

Executive

On 4 July 2006

Report title: **The Council's Performance – April 2006**

Report of: **The Chief Executive and Acting Director of Finance**

Ward(s) affected: All

Report for: Key Decision

1. Purpose

- 1.1 To set out an exception report on the finance and performance monitoring for April 2006 using the new balanced scorecard format.

2. Introduction by Executive Member for Finance (Cllr Toni Mallett)

- 2.1 We have made an encouraging start to the year with good performance in 15 of our 27 financial health measures, including exceeding the set target for business rate collection and achieving a collection rate of 93.7% for council tax collection against a target of 93.75%.
- 2.2 Attention will have to be paid to improving performance for invoice payment, processing new benefits claims and processing changes in circumstances. However, I am confident that we will be able to make improvements in these areas and I will be working closely with senior officers to ensure that the necessary steps are taken.

Introduction by Executive Member for Organisational Development and Performance Management (Cllr Dhiren Basu)

- 2.3 In general, we performed well in April '06 with traffic lights for excellent services showing that for 71% of indicators, performance is on target or close to the end of year target. Additionally, we have also performed well in customer services, organisational development and our financial health is also sound with 15 of the 27 measures achieving green status and a further 4 achieving amber.
- 2.4 However, there is still room for improvement and I will be working closely with colleagues to resolve performance issues, particularly in the Children's Service, Homes for Haringey and Social Services.

3. Recommendations

- 3.1 To note the report.
- 3.2 To agree virements set out in section 14.
- 3.3 To agree the funding arrangements in respect of the pensions issue on Alexandra Palace as set out in Section 13.

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4. Executive Summary

- 4.1 This report sets out the routine financial and performance monitoring for April 2006 in the new balanced scorecard format. This is the first report in this format and it will evolve and improve as the months go on. The new format makes stronger links between finance and performance and includes unit cost information about services. Full unit cost information will be finalised for the period 2 report.
- 4.2 In summary the balanced scorecard shows a positive picture as at April '06 with traffic lights for excellent services showing that for 41 measures (54%) of indicators, performance is on target and for 13 additional measures (17%) performance is close to the end of year target even at this early stage in the year. The customer focus perspective shows that 22 of the 26 measures performance targets are being met or close to being met. Financial health is also sound with 15 of the 27 measures achieving green status and a further 4 achieving amber status meaning for 70% of indicators performance levels are improving or being maintained at an acceptable level. Our organisational development /capacity perspective shows that for 11 of the 12 measures 91.6% performance has improved or is being sustained. In addition 62% of indicators have maintained or improved performance since the end of last year.
- 4.3 In summary the revenue budget shows a projected net overspend of £1.5m and this is 0.4% compared to the approved net budget. Therefore rated green as this variation is below 0.5%. The overspend is due to pressures in Social Services budgets (£600k), likely shortfall of £800k in agreed procurement savings and £65k in Environment due to issues in the achievement of agreed efficiency savings in the waste management contract.
- 4.4 Projected unplanned use of balances is 12% and therefore this is rated green. The 12% utilised relates to £1.5 million used to fund the additional one-off costs of IS/IT infrastructure arrangements as agreed by Executive on 13 June 2006 when considering the financial outturn for 2005/06.
- 4.5 Capital spend in year is projected to be at the approved budget.

5. Reasons for any change in policy or for new policy development (if applicable)

5.1 None

6. Local Government (Access to Information) Act 1985

The following background papers were used in the preparation of this report:

Budget management papers
Service PI returns including unit cost data

7. Background

- 7.1 This is the regular finance and performance monitoring report for April 2006. It is based on the financial monitoring reports prepared for the budget management meetings held on 15 May 2006 for period 1 and the service submission of the basket of performance indicators that have been agreed for 2006/07.
- 7.2 From April '06 the reporting is in the form of a balanced scorecard. The scorecard looks at performance across four dimensions: service excellence, financial health, customer focus and organisational development. The scorecard consists of corporate and service performance measures.
- 7.3 The report includes routine monitoring of unit costs so that performance and costs reflect activity enabling us to make judgements around whether we deliver value for money services.
- 7.4 For 2006/07 the indicators contained within the balanced scorecard include key threshold indicators used in the Council's Comprehensive Performance Assessment (CPA) and those which reflect the Council's priorities including some key local indicators for the Council. The main changes to the indicators monitored are the addition of a number of financial health, resident perception and organisational health indicators.
- 7.5 Appendix 1 shows the full number of indicators irrespective of the reporting frequency. This is to show Members the complete basket of indicators that feed into the scorecard. In future months the appendix will only show indicators for the appropriate reporting frequency. Progress continues to be tracked on a monthly and year to date position against the target using a traffic light annotation where:
- green: = target achieved / performance better than planned
 - amber: = just below target
 - red: = target not achieved / below expectation

In addition, trend arrows depict progress since the last financial year, so whilst an indicator may receive a red traffic light for not achieving target, it will show an

upward trend arrow if performance had improved on the previous year's outturn. Between them, the lights and arrows indicate current progress and predict the likely annual position.

8. Service Positions on Delivering Service Excellence

8.1 Children

- 8.1.1 There are no revenue or capital budget variations reported at this time, although there are a number of issues as set out below. Budget virements are proposed in Section 14 to reflect the restructuring of the directorate.
- 8.1.2 The asylum position remains broadly as previously reported, that is a gross shortfall of £2.5m to be covered by a contingency and assumed special case grant claims for 2004/5 and 2005/6. The position remains a serious concern for the financial strategy. The Leader has twice written to the Home Office Minister and recently received a second letter from the National Asylum Seeker Service (NASS). The Council is currently considering its position following this latest response.
- 8.1.3 There are some 2005/06 capital costs that need to be funded in 2006/07 as reported to Executive on 13 June 2006 in the report on the financial outturn 2005/06. These costs are in respect of formulaic funding (£1.3m) and early years (£692k). These overspends were largely due to expenditure originally anticipated in April/May 2006 being incurred earlier, specifically at the end of the 2005/06 financial year. There is a review of the 2006/07 Children's Service capital programme in progress as these costs will be fully funded from within existing reserves..

Performance highlights for Children's services are as follows.

- 8.1.4 All 16 statements of need excluding exceptions prepared in April were issued in the 18 week timescale. When exceptions are included 16 out of 17 (94%) statements were issued within 18 weeks. This is a good start to the year with performance on both parts of the indicator continuing to exceed target.
- 8.1.5 As at April '06, 10.5% of children have had three or more placements exceeding our 13% target. This performance places us in the best performance banding.
- 8.1.6 All 37 reviews of children on the register due in April were completed in timescale. (BV162).
- 8.1.7 There were no adoptions in April '06 and although it is not possible to accurately forecast the number of adoptions at this early stage of the year, it is expected that Haringey will achieve its target of 23 adoptions for the year. Achievements of this underpins the financial savings approved as part of the budget strategy

8.2 Adult & Older People Social Care

- 8.2.1 The Social Services budgets continue to be under severe pressure because of both service demand and reductions in services in the Health sector which are directly impacting on the service. The Primary Care Trust (PCT) has given

notification of the withdrawal of funding in respect of some jointly funded services. While Social Services is working with the PCT to reduce the impact of this, it is unlikely Social Services will be able to contain the whole of this loss.

8.2.2 The PCT has also put together a strategic plan to achieve further efficiencies in 2006/07, which may have further implications for Social Services. The key features of the plan are:

- To reduce the demand for acute hospital admissions by changes in patient pathways and investment in primary care and community services
- Reductions in the use of in-patient services with respect to mental health services with an assumption that more patients are enabled to live in the community. Whilst we should support this approach, it would need to be accompanied by appropriate resources transferring to community services (health or social care). However, we understand that there will be no such transfer.
- Savings in primary care services from general management savings, improving contracting and commissioning.
- Further savings proposed in services to Adults and Older People's Services mainly through the rationalisation of wards at Greentrees and rationalisation of outpatient services through a review of the eligibility criteria for these services.
- Planned reductions in early years and schools services and family planning services

8.2.3 Under these circumstances, it is almost inevitable that a proportion of the population who would have been supported in the Health sector will be looking to access social care services for support. This will also impact on Children's Services

8.2.4 At this time, the projected overspend in Social Services is £600k. Management action is being taken to try to ensure that these pressures do not result in any additional overspend and include, reviews of jointly funded expenditure a freeze on vacant posts and reducing agency staff where there would be minimal impact on front line services.

8.2.5 Capital is projected to spend at budget.

8.2.6 The performance appendix reports the latest performance figures on some key indicators in Adults' and Older People's services. This shows that:

- 85% of items of equipment were delivered in 7 working days in April falling slightly short of the 88% target set for 2006/07. This level of performance still places Haringey in the top 'very good' banding.
- 122 adults and older people per 100,000 population were in receipt of a direct payment as at April '06. This is a cumulative figure and the target to be achieved by 31 March '07 is 150. This level of performance places Haringey in the second top 'good' performance banding.
- In the year to April there were 6 admissions or 34.3 of Older people aged 65 or over admitted on a permanent basis to residential / nursing care. Current

performance places Haringey in the top banding for this indicator. This is a new definition which counts individuals admitted on one or more occasions on a permanent basis to residential or nursing care beds funded in part by councils, rather than admissions. The revised indicator will ensure that those admitted on a temporary basis but becoming permanent placements are included and that transfers from one permanent placement to another are excluded. Our target for 2006/07 has been set at 70%.

8.2.7 Some areas where we need to improve our performance in Adults' and Older People's services are:

- *Acceptable waiting times for assessment- new older clients aged 65+(BV195)*
This indicator is the average of the percentage of clients where time from first contact to contact with the client is less than or equal to 48 hours and the percentage where time from first contact to completion of assessment is less than or equal to 4 weeks. In April for 58.5% of older clients, the time from first contact to contact with the client was less than or equal to 48 hours and for 47.2% their assessments were completed within 4 weeks. The average of these is 53% falling below the new key threshold levels for this year of 60% and 70% respectively.
- 5% of Carers for Adults and Older People received a carer's break or specific carer's service in the year to April '06. The Commission for Social Care Inspectorate have recently released bandings for this measure based on values reported by councils in 2004/05. We revised our target for 2006/07 to 12% in line with the top banding and national target.
- *Adults and older clients receiving a review as a percentage of those receiving a service.*
The service are now reporting 43% of adults and older clients receiving a review falling well short of the reduced 60% target for 2006/07 (BV55).

8.3 Housing

8.3.1 No budget variations are reported for the Housing Service.

8.3.2 The level and cost of repairs in the HRA are being carefully monitored following pressures in this area last year.

8.3.3 The unit cost per private sector leased dwelling was calculated at £872.65 in April against a target of £842.24 for the year. The 2006/07 target was set based on the distribution of size of units in stock as at the end of March. The distribution of units is now different and will vary from month to month depending on the units handed back and the units being procured as part of the overall housing strategy.

Performance issues in Housing are as follows:

8.3.4 BV183a and BV183b measure the average length of stay in weeks that a household at the point of leaving temporary accommodation have spent in bed and breakfast or hostel accommodation, respectively. The indicators only measure households with children or pregnant women, who have spent time in accommodation where facilities are shared with other people.

- 8.3.5 The definition for these indicators was amended in 2005/06 to exclude tenants' historical stays in bed & breakfast prior to April 2004. This was the date from which the Homelessness (Suitability of Accommodation) England order 2003 took effect.
- 8.3.6 The average length of stay in bed & breakfast accommodation, under this definition is reported as zero weeks as we no longer use this form of accommodation for families.
- 8.3.7 The definition for the average length of stay in hostels changed in May '06 to exclude Hostel provision ending prior to April '04. When the new definition is applied performance in April '06 was 0 weeks against a target of 35 weeks.
- 8.3.8 BV213 records households who have been prevented from becoming homeless. We are due to include the work undertaken by partnership organisations, which will improve performance considerably.

Average Re-let Times

- 8.3.9 The average re-let time of local authority dwellings was 33.63 days in April against a target of 27 days. A large number of properties used by Older People's Services with long void periods increased the overall number of days and reduced April's performance, which is now being actively addressed. This will be monitored closely to assess any impact of the rent income target.

Rent Collection

- 8.3.10 Rent collected as at April 06 (BV66a) is projected at 93.5% of rent due for the year against a target of 97.5%. However, it should be noted that the Income Collection Teams have only been in place since the 8th May and have spent the last month settling into their new roles; reviewing their patch lists; sorting out some IT housekeeping issues; reviewing outstanding casework and identifying the priority cases. This work was largely completed on 2nd June and the teams are now in a position to agree individual targets and start detailed monitoring exercises against these.
- 8.3.11 The percentage of tenants with more than seven weeks rent arrears increased to 13.6% and remains short of our target of 7.5% for 2006/07. Our initial analysis shows that 60% of tenants are in arrears, but that 47% of these owe less than £100. Housing Benefit is in payment in full or in part to 71% of tenants. A key part of our strategy therefore is to prevent small arrears accruing in the first place and to stop these escalating. This is in line with Government's thinking and best practice, wherein there is less emphasis on legal action (hence our target at 66c to reduce the numbers of Notices of Seeking Possession served) and early face to face intervention (hence our target at 66b to reduce the number of tenants who owe more than 7 weeks arrears).
- 8.3.12 Lower performance has occurred due to restructuring in the Income Recovery Team. The team is now in place and an action plan to address outstanding collection is being implemented.

8.3.13 Specialist Income Collection Teams have now been created within the Housing Management Service (this function was previously carried out as part of a generic Housing Management role) and staff took up their new posts with effect from the 8th May. It is expected that a focus on this activity will lead to improved performance and we fully expect to meet the collection rate target by year end.

Repairs

8.3.14 Reported performance has dipped for a number of reasons in May mainly due to the implementation of a new work allocation system TASK. Action is being taken to resolve these issues and weekly performance monitoring taking place. It is anticipated that the service will be delivery the targets by July

8.3.15 In April 91.9% of appointments were made and kept based on data taken from our IT system. Further training for HBS management is expected to address the shortfall in reported performance against the 97% target set for 2006/07.

8.3.16 The average time to complete non-urgent responsive repairs was 17.7 days in April against a target of 14 days. These figures include private contractors without any exclusions for planned maintenance.

8.3.17 The percentage of urgent repairs completed within Government time limits at 95.9% in April fell slightly short of the 97% target.

8.4 Environment Services

8.4.1 The overall revenue budget shows a projected overspend of £65k. This is due to issues in the achievement of agreed efficiency savings in the waste management contract. Capital is projected to spend at budget.

8.4.2 Parking income recovery target is 61% and actual performance in April was at this level.

8.4.3 The cost of household waste collection per tonne at £83 is slightly above the budget target of £82 for 2006/07. This is due to issues in the achievement of agreed efficiency savings in the waste management contract.

Performance highlights in Environment are:

8.4.4 18.8% of household waste was recycled or composted in April '06 against a target of 22% for 2006/07.

8.4.5 Waste Minimisation performance in April was just outside the CPA upper threshold and performance remains within the London top quartile. It is expected that the sale of over 1,000 compost bins may help to reduce the average Kg of household waste collected, particularly over the summer months.

8.4.6 Waste collections missed per 100,000 at 113 in April '06 was inside our target of 130.

- 8.4.7 51 out of 57 minor planning applications (89.5%) were determined in 8 weeks in April exceeding our 83% target and beating the government target. In addition one of the two major applications processed was determined within 13 weeks.
- 8.4.8 There were 82,520 visits to our sports and leisure centres in April '06, seasonally adjusted this equates to 1,014,240 visits. Use of new health & fitness facilities are on target, but swimming and function attendances have dropped, and thus overall performance is just under 5% down on monthly target of 86,804, although 16.5% up on 2005/06.
- 8.4.9 The average number of days to repair streetlights was just over 2 days in April well below the target of 3.5 days. The reduced average length of time to repair faults relating to power supply handled by our District Network Operator (DNO) - currently EDF – at 9.75 days in April exceeds the target of 10 days.

8.5 Finance

- 8.5.1 There are no revenue or capital budget variations reported at this stage.

Council Tax and Business Rates

- 8.5.2 93.7% of Council tax has been collected in April, an encouraging start to the 2006/07 collection year and very close to the 93.75% target.
- 8.5.3 The collection of business rates in April '06 at 99.3% exceeded the set target.

Invoice payments

- 8.5.4 88.3% of invoices were paid in 30 days in April against a 92% target set for the year. This is being monitored carefully with services to further improve performance to meet the target.

Benefits

- 8.5.5 The average speed of processing a new claim increased to 50 days in April. A higher than average number of claims were received in April. Analysis is being undertaken and proposals drafted to ensure that performance is back on track.
- 8.5.6 The average speed of processing a change in circumstance was 28 days in April against a target of 20 days. The Department for Works and Pensions are reviewing this measure in light of the changes introduced last year.

9 Chief Executive's

- 9.5.1 There are no budget variations reported at this stage.

9.5.2 There were 168,531 visits to our libraries in April '06 equating to just over 9 visits per head of population in a year exceeding our target for 2005/06 of 9 visits per head.

10 Customer Focus

- 10.1 Within the customer focus dimension we have included a number of residents' perceptions as measured by our annual resident's survey. The measures that are monitored give a good indication as to how perceptions about the council are changing. They include whether residents think Haringey is a better place to live than a year ago, whether we are doing a good job, whether we listen to, involve and keep residents informed and whether residents perceive that we are efficient and well run and offer value for money.
- 10.2 Performance trends on the majority of these perception measures are improving. 64% of residents think we do a good job and 63% feel the Council keeps them informed.
- 10.3 Some additional service perception measures may be introduced to the scorecard in the coming months. Environment directorate intends to collect resident satisfaction data in all the areas currently included in the CPA service assessment and to report this information in the scorecard. It is expected that they will be able to include the first set of data in the autumn and that it will subsequently be reported two to three times a year.
- 10.4 In addition performance on complaints handling is regularly monitored. Information on stage 1 and stage 2 complaints handled in timescale for April is not currently available. This is because the complaints system is being updated under the Council's upgrade programme. The May report will include all relevant data.
- 10.5 In April four of the five stage 3 complaints (independent review) received were completed in the new 20 working day timescale. The one completed outside the target time in 22 days was received before the threshold changed for 06/07 but has been counted as being out of time.
- 10.6 Of the 425 Members enquiries received in April 06 362 (85%) were handled within the 10 working day timescale. Whilst this fell short of the 90% target, performance is being sustained at this level.
- 10.7 66% of Freedom of Information (Fol) requests were actioned within the 20 day timescale in April against a target of 70%.
- 10.8 78.7% of Council wide calls were answered within 15 seconds in April, exceeding the target of 77%.
- 10.9 There has been a temporary blip in our Customer Services performance. Members have already received a report on the reasons and a Recovery action plan which is now being implemented to improve performance in this area.

11 Organisational Development/ Capacity

- 11.1 Under the organisational development arm of our balanced scorecard we have included a number of Investor in People indicators as measured by our staff survey. The recent staff survey results will soon be analysed and fed into our scorecard to evaluate whether we have made progress in the areas we were targeting and to ensure we continue to maintain high standards of capacity so that our staff have the skills to deliver the business of the council.
- 11.2 Current performance on the percentage of staff who understand Haringey's aims and objectives (85%) and how the work they do helps Haringey achieve these (88%) is extremely good. This is the result of much effort to ensure that the Council's vision and priorities are communicated and form a strong discussion thread between the business plans, individual appraisals and workplans.
- 11.3 The percentage of permanent staff that have a written work plan or performance appraisal that sets out priorities and tasks for the year at 77% compares well against other organisations of a similar size and complexity. Changes to the Performance Appraisal framework and better use of the manager's desktop with SAP will allow better monitoring and subsequently targeting of areas of under-performance.

Sickness

- 11.4 The average number of working days lost to sickness per full time equivalent employee in April '06 is 5.4 days per annum inside our 8.8 day target. This will be closely monitored during the year to ensure the target is met for the year.

12 Performance Summary

- 12.1 In summary the balanced scorecard shows a positive picture as at April '06 with traffic lights for excellent services showing that for 75% of indicators, performance is on target or close to the end of year target even at this early stage in the year. The customer focus perspective shows that 22 of the 26 measures performance targets are being met or close to being met. Financial health is also sound with 15 of the 27 measures achieving green status and a further 4 achieving amber status meaning for 69% of indicators performance levels are improving or being maintained at an acceptable level. Our organisational development /capacity perspective shows that for 11 of the 12 measures 91.6% performance has improved or is being sustained. In addition 62% of indicators have maintained or improved performance since the end of last year.

13 Summary - Budget Monitoring

- 13.1 Overall revenue budget monitoring shows a projected net overspend of £1.5m and this is 0.4% compared to the approved net budget. Therefore this is rated green as this variation is below 0.5%.
- 13.2 Projected unplanned use of balances is 12% and therefore this is also rated green. The 12% utilised relates to £1.5 million used to fund the additional one-off costs of IS/IT infrastructure arrangements as agreed by Executive on 13 June 2006 when considering the financial outturn for 2005/06.

13.3 The aggregate revenue projected position in 2006/07 is as shown in the following table.

General Fund revenue	Approved Budget	Projected variation
	£m	£m
Children	215.0	0
Social Services	54.1	0.6
Housing	(1.7)	0
Environment	48.7	0.1
Finance	7.3	0
Chief Executive's	18.8	0
Non-service revenue	24.3	0.8
Total	366.5	1.5

13.4 The variation in Non Service Revenue is in relation to the delayed achievement of procurement savings. There is a likely shortfall of £800k in the £1m agreed procurement savings this year. Various new procurement review projects have been initiated and in addition spend analysis reports are being completed by each service to review for other potential efficiency projects. Energy procurement has been reviewed and savings are possible from the 1st October contract renewal date although savings will be influenced by market volatility and need to be carefully quantified.

13.5 Another issue in non-service revenue is regarding the Alexandra Palace. The Council has agreed in principle to give a long lease to a company that will take over the existing business (and current operational deficit) and all the employees will transfer under TUPE. This transfer is likely to take place in July 2006.

13.6 There is a deficit to the pension fund in respect of staff transferring to the company of £1,017,000. In addition, the Council's actuary has set the employer contribution rate at 16.9% but the contractor's liability will be limited to an employer contribution capped at 10%. This represents an ongoing cost on present salaries of £23,000. There is also a future possibility of capital cost payments arising from early retirements These liabilities are currently assessed at £64,600. It is recommended that the above costs are met by the Council in order to facilitate the conclusion of the above arrangements. It is envisaged that additional costs can be contained from the current provision for the operating deficit of £1.5 million. A significant proportion of this will be saved in future years as part of the proposed leased arrangement.

13.7 The aggregate capital projected position in 2006/07 is as shown in the following table. Spend in year is projected to be at the approved budget and is therefore rated green.

Capital	Approved Budget	Spend to date	Projected variation
	£m	£m	£m
Children	54.9	1.1	0
Social Services	5.7	0.2	0
Housing – General Fund	2.6	0	0
Housing – HRA	18.1	(0.1)	0
Environment	11.0	0.3	0
Finance	4.0	0.6	0
Chief Executive	8.9	0.3	0
Total	105.2	2.4	0

14. Financial administration

14.1 Financial regulations require proposed budget changes to be approved by Executive. These are shown in the table below. These changes fall into one of two categories:

- budget virements, where it is proposed that budget provision is to be transferred between one service budget and another. Explanations are provided where this is the case;
- Increases or decreases in budget, generally where notification has been received in-year of a change in the level of external funding such as grants or supplementary credit approval.

14.2 Under the Constitution, certain virements are key decisions. Key decisions are:

- for revenue, any virement which results in change in a directorate cash limit of more than £250,000; and
- for capital, any virement which results in the change of a programme area of more than £250,000.

Key decisions are highlighted by an asterisk in the table.

14.3 The following table sets out the proposed changes. Each entry in the table refers to a detailed entry in the appendices, which show the budgets that it is proposed to change. There are two figures shown in each line of the table and the detailed sheets. The first amount column relates to changes in the current year's budgets and the second to changes in future years' budgets (full year). Differences between the two occur when, for example, the budget variation required relates to an immediate but not ongoing need or where the

variation takes effect for a part of the current year but will be in effect for the whole of future years.

14.4 Proposed virements are set out in the following table:

Period	Service	Key	Amount current year (£'000)	Full year Amount (£'000)	Description
1	Children	Rev*	-5,552	-5,552	Restructuring of Children Services – School Standards & Inclusion.
1	Children	Rev*	9,674	9,674	Restructuring of Children Services - Children & Families
1	Children	Rev*	-9,073	-9,073	Restructuring of Children Services - Community & Resources
1	Children	Rev*	1,701	1,701	Restructuring of Children Services - Delivery & Performance
1	Children	Rev*	3,250	3,250	Restructuring of Children Services - Business Support & Development

15. Recommendations

15.1 To note the report.

15.2 To agree the virements set out in section 14.

15.3 To agree the funding arrangements in respect of the pensions issue on Alexandra Palace as set out in Section13.

16. Legal Comments

16.1 There are no legal implications.

17. Use of Appendices

Appendix i. April balanced scorecard/ Performance summary