

Executive

On 19 December 2006

Report title: **The Council's Performance – October 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 October 2006 using the balanced scorecard format.

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

2.1 I am very pleased to report a balanced financial position again this month, meaning that for the second month running our overall revenue budget monitoring PI is rated green.

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

2.2 73% of indicators are on target or close to the end of year target at the end of October.

2.3 I am impressed by the services part of the scorecard with 42 out of 57 indicators showing an improvement or maintaining performance compared with 2005/6.

2.4 Work needs to be done on Customer Services performance. In October performance deteriorated further to just 17.8% of call centre calls answered within 15 seconds, against a 70% target for the year. In addition, the average queuing time in October increased to nearly two and a half minutes. The Customer Services improvement plan is beginning to make an impact, November's results show an improvement in service response times.

3. Recommendations

3.1 To note the report.

3.2 To agree virements set out in section 14.

Report authorised by: Dr Ita O'Donovan – Chief Executive

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Head of Legal Services Comments

There are no legal implications

4. Executive Summary

4.1 This report sets out the routine financial and performance monitoring for October 2006 in the balanced scorecard format.

4.2 In summary the balanced scorecard shows that for the excellent service perspective 68% of indicators are on target or close to the end of year target at the end October. For 25 of the 36 (69%) customer focus measures, performance targets are being met or close to being met. For financial health 25 of the 32 measures traffic lighted achieved amber or green status meaning for 78% of indicators performance levels are achieving target or being maintained at an acceptable level. Our organisational development /capacity indicators including staff survey results show that for 17 of the 18 (94%) measures, performance is at or close to expected levels.

4.3 Overall 73% of indicators are achieving or close to achieving target. In addition 73% of indicators have maintained or improved performance since the end of last year.

4.4 The scorecard appendix also now includes some estimated top quartile data (All England) so that progress can be assessed not only against the targets we set but in terms of how we compare with others and how close we are to attaining what we ultimately are aiming to achieve.

4.5 In summary, based on the October position, the revenue budget shows a balanced position.

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

Strategic Implications

This report monitors Haringey's position in relation to a number of indicators that will be used to assess the Council in the Comprehensive Performance Assessment (CPA). Performance against these measures will determine Haringey's rating in 2007. The report also gives an indication of the level and quality of services delivered on the ground.

Financial Implications

In summary, based on the October position, the revenue budget shows a balanced position.

The aggregate capital projected position in 2006/07 is currently projected to under spend by £0.4m.

Legal Implications

There are no specific legal implications arising from this report, however the response rate for freedom of information requests is still below target and needs to improve further to ensure we meet the statutory time limit.

Equalities Implications

Whist equalities is a central thread throughout out the council's performance, this report does highlight some areas with positive results around equalities issues but also some areas where performance needs improvement. For example the pressure on services in Physical and Learning Disabilities combined with the TPCT efficiencies is an area of concern, however as this report details the strategy of providing services to help people to stay living in the community will be of benefit to people from black and minority ethnic groups who are high users of community based services. On a positive note, black and minority ethnic people are high service users of both parks and libraries where we are exceeding targets.

Consultation

The scorecard includes a number of resident and staff perception measures and shows how well the Council is performing in this area. The results show the level of satisfaction with the Council currently and should provide a baseline as well as informing action to improve satisfaction levels.

7. Background

- 7.1 This is the regular finance and performance monitoring report for October 2006. It is based on the financial monitoring reports prepared for the budget management meetings held on 23 November for period 7 and the service submission of the basket of performance indicators that have been agreed for 2006/07.
- 7.2 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.

7.5 Performance data is shown in Appendix 1. 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.

7.6 The scorecard appendix also includes some estimated top quartile data (All England) so that progress can be assessed not only against the targets we set but in terms of how we compare with others and how close we are to attaining what we ultimately are aiming to achieve.

8 Service Positions on Delivering Service Excellence

8.1 For the excellent services arm of the scorecard 51% of indicators are shown as Green, 17% Amber and 32% Red, with 42 out of 57 showing an improvement or maintained performance compared with 2005/06 outturns.

8.2 Children and Young People

8.2.1 Based on the October position the children and young people's spend is anticipated to be within budget at the year end.

8.2.2 As previously reported, there are cost pressures in relation to Looked After Children (LAC). These are being contained by under spending on both commissioning and non-commissioning areas and managers have been made aware of the need to restrict spending on all areas wherever possible. As at the end of October, LAC numbers are 398 (excluding unaccompanied asylum seeking minors), which is a decrease of 2 compared with the end of September. The budget assumption was 365 by the end of March 2007.

8.2.3 The pressure on the commissioning costs of looked after children has reduced by over £150,000 to about £120,000. This has been achieved through a review of expensive placements at the resources panel, which was set up in September 2006. Planned actions in relation to the children, who could be moved into more appropriate and less expensive accommodation, and as identified at these panel meetings, are being implemented. One of these children has now returned home. The total saving from these placements is estimated at £300,000 in 2006/07 and a full-year saving of about £600,000.

- 8.2.4 The asylum position shows a gross shortfall of £3.5m and relates to both children and adults. This is covered by a planned contingency of £1.3m and assumed special case grant claims of £0.8m and £0.5m for 2005/06 and 2006/07 respectively. The net expenditure of £0.9m has been covered by a virement, approved last month, leaving a balanced position. The previous forecast was based on an assumed successful claim for 'special circumstances' grant for 2005/06 costs of £463k. However, following a meeting of London Councils where funding proposals from the DfES and the Home Office were considered and supported, it is anticipated that the additional Home Office grant for 2005/06 will be an additional £371k above that anticipated. Proposed changes to the funding arrangements from the DfES could also mean an increase in grant of about £106k in 2006/07 although this is not yet factored in.
- 8.2.5 In terms of a special grant claim for 2006/07, there is no clear indication whether or not this level of additional funding will be made available again. As noted above, a claim for 2006/07 will be submitted for which an estimate of £500k is included.
- 8.2.6 Previous reports have highlighted a possible issue in respect of national insurance contributions for peripatetic music teachers. This follows on from a review by the HM Revenue & Customs (HMRC) where incorrect treatment has been suggested for which back-dated contributions for 6 years, plus interest and a possible significant penalty may have to be paid. This potential claim (of up to £0.5m) was strongly opposed and, following negotiations with HMRC, it has been agreed that the backdating will apply from April 2006 only, with an estimated cost of about £60,000 per annum.
- 8.2.7 As previously reported the capital budget is currently projected to be £0.7m above budget due to the overspend on Children's Centres phase 1 of £0.9m less an underspend on formulaic schemes of £0.2m.

Performance highlights for the Children and Young People's Service are as follows.

- 8.2.8 All 66 statements of special educational need, excluding exceptions, issued in the year to October were prepared in the 18 week timescale. When exceptions are included 66 out of 76 (86.8%) statements were issued within 18 weeks, exceeding the 85% target. The good performance continues with both parts of the indicator exceeding target.
- 8.2.9 As at October there were 618 or 13.9% of 16-18 year olds who were not in Education, Employment or Training (NEETs) in Haringey. Actions are in place to understand the factors influencing NEET's performance including those whose location is 'not known' as this impacts on the accuracy of the reported figures. The table below illustrates performance on NEETs over the last 3 years.

	Sept 2003	Sept 2004	Sept 2005	Sept 2006
16-18 cohort	7217	6452	6452	6002
Not Known	4484	4095	2101	2026

Not Known	62.1%	63.5%	32.6%	33.6%
NEET	376	501	669	642
NEET	17%	18.6%	15.3%	15.9%

A report updating the Haringey NEET Strategy has been produced by Connexions exploring how we will achieve our target by 2010. It focuses on prevention, intervention and sustainability and looks at four critical factors:

- Effective practice in the use of management information, referral & tracking
- Best practice in advocacy, brokerage and information, advice guidance & support
- Alignment with pre & post 16 supply side: curriculum & progression
- Improved incentives for participation

8.2.10 11.7% of our looked after children had three or more placements as at October '06. This is an improvement on our 2005/06 outturn and exceeds our 13% target as well as placing us inside the best performance banding.

8.2.11 All 33 reviews of children on the register due in October were completed in timescale. (BV162). Excellent performance (100%) has been sustained in this area in the year to date with robust systems in place to ensure this continues.

8.2.12 There were no adoptions in October (BV163) and six in the year to date. The service expect to achieve 23 adoptions this year and are on track to achieve a twelve further adoptions with all but four of these children already placed with their proposed adopters. In addition there are at least six special guardianship orders linked to present proceedings which should be granted in the coming months making a possible total of 24 adoptions by year end.

8.2.13 New statutory timescales for Children's and NHS complaints have been introduced from 1st September '06 which have reduced the stage 1 timescale to 10 days with a possible extension to 20 days. Likewise the timescale for stage 2 changes to 25 working days from 28 with a possible extension to 65 days, Performance on responding to Children's Act complaints exceeded target in October with 83% of complaints received responded to within timescale against a target of 80%. However performance in the year to October at 73% is short of the target.

8.2.14 The cost of service per child for play (£3,564) and early years (£15,164) are both above the targets of £2,763 and £14,606 respectively. Both of these are due to lower 'take-up' than assumed in the original target (targets assumed too high figures and the capacity has been reduced as a result of building refurbishment work). The target for play schemes also included the cost of the summer scheme, which distorts the overall figure. Following a review of staffing levels and costs for Early Years, the estimated unit cost has been reduced from £16,460 as reported in Period 6. Reviews of both of these services are being carried out, with a view to developing benchmarks and comparators with other London authorities.

8.3 Environment Services

- 8.3.1 The projection based on the October position is a balanced budget position. The service has now identified measures to contain the previously reported shortfall in parking income of £500k resulting from the recently reported delays in the implementation of CPZ plans and other pressures within the parking budget. A further risk has been identified in connection with non-valid PCNs (the Barnet case) and the financial implications arising from potentially not being able to recover unpaid tickets, currently the revenue impact is estimated at about £500k. It is proposed to deal with this through the review and adjustment of the parking debt provision. Therefore the latest position is that these issues can be contained as one-off items in the current year and the budget is projected to be balanced. The impact on future years will be considered as part of the budget planning process.
- 8.3.2 Capital is currently projected to spend £0.2m below budget. However, there is a degree of risk associated with some other projects achieving full spend this financial year, e.g. the parking plan schemes and London cycle network schemes funded from TfL grant. Some under spends may need to be carried forward. However, it is intended to monitor these very carefully to ensure that spend is maximised particularly on grant funded schemes by year end.
- 8.3.3 Parking income recovery target is 61% and actual performance to October was at this level.
- 8.3.4 The annual projected cost of household waste collection per tonne is £70 compared to the target of £72 for 2006/07. The reduction is due to higher weight of household waste being collected within existing budgets

Performance highlights and issues in Environment are:

- 8.3.5 21.9% of household waste was recycled or composted in the seven months to October '06 slightly short of our 22% target for 2006/07. The Audit Commission has recently completed their audit of this indicator and as a result some changes in the calculation of the recycling rate were made. These changes have been applied to this year's indicator, the effect being a slight decrease in the rate reported in October. The October rate of 20.3% may improve further as tonnage information is still being received.
- 8.3.6 The waste tonnage collected for October was maintained at 30 kg per head. Changes in the calculation of the recycling rate also affect this indicator and have been applied accordingly with a slight improvement in the overall indicator for the year. The investigation of tipping information has now been completed and no evidence of out of borough tips were found to be allocated to Haringey.
- 8.3.7 Waste collections missed per 100,000 stand in excess of 3,200 in the year to date making the target of 130 for the year unobtainable. The August figure was very high as a result of the strike but the figure for October was inside the 130 target.

- 8.3.8 In October 42 out of 50 minor planning applications (84%) were determined in 8 weeks & 87% in the year to date, both exceeding our 83% target and beating the government target (65%).
- 8.3.9 The first phase survey results on street and environmental cleanliness were disappointing showing that 41% of our roads had unacceptable levels of litter and detritus against a target of 25% for 2006/07. As part of the BV199 improvement plan, Encams were commissioned to do an additional survey in October. The wards surveyed were those due for inspection in tranche 3 of the Capital Standards Survey Plan (Dec '06 to Mar '07). No preparatory work was carried out prior to the commissioned additional survey but the score awarded at 33% was better than that already awarded for tranche 1, although still under the 25% target. Encams have also provided verbal feedback on the issues affecting Haringey's BV199 scores and this is being used to identify actions that are needed to improve scores later in the year.
- 8.3.10 Performance on planning application appeals that have been allowed against the authority's decision to refuse permission declined in October with 5 out of 12 cases allowed. Our performance in the year so far at 45% is outside our 30% target for 2006/07. This relates to 37 out of 83 cases from April to October.
- 8.3.11 The number of seasonally adjusted visits to our sports and leisure centres at 1.16 million continues to be above the target of 1.08 million. Attendance at all three leisure centres remains high with income also on track to achieve year end targets. Our sports & leisure service are currently running a marketing campaign to encourage use of the new Health & fitness areas in the lead up to Christmas.
- 8.3.12 The parks cleanliness index of 85 in the year to October continues to exceed the target of 80. Following training, the assessment is now more in line with ENCAMS principles and monitoring arrangements are being amended in line with ENCAMS methodology, to pick up detritus, as well as litter, which is the focus of this index.
- 8.3.13 The average number of days to repair streetlights was 1.6 days in October well inside target of 3.5 days.
- 8.3.14 Faults relating to power supply handled by our District Network Operator (DNO) - currently EDF – increased in October with the average days to repair the fault at almost 19 days for the month. The year to date position has now increased to 15.8 days although still inside the target 20 days.
- 8.3.15 There were 81 people killed or seriously injured (KSI) in the period January to July '06, 16 of these in July with a marked increase in the numbers from May. The monthly accident statistics are higher than last year with a 50% increase. One accident alone involved 5 individuals, 4 of which were children. KSI numbers in both July and in the 7 months to July scaled up for the year at 135 are now above the 124 target for the calendar year 2006.

8.4 Adults' & Older People's Social Care, Housing

- 8.4.1 Social Services continues to maintain an expenditure freeze to ensure that only essential expenditure is agreed and this has been successful in ensuring that increases in expenditure have been contained in recent months to a minimum. The projected overspend in Social Services is £0.1m taking account of the £2.4m virement approved last month to cover the overspend reported at that time. The £0.1m increase since period 6 reflects some increases in care provision for clients with mental health needs and clients affected by substance misuse.
- 8.4.2 The context under which Social Services continues to operate is one of significant demand pressures. The national context for Social Services is a trend of growth in both the demand and complexity of services. In particular, the numbers of people with learning disabilities are predicted to increase in the next decade and in Haringey, we have a larger than usual population with mental health needs. This has been evidenced by the London Observatory. The Older People's Service has seen an increase in the numbers with dementia and there have been increasing pressures from Health around reducing waiting lists. The current projections for commissioning reflect these pressures.
- 8.4.3 The Social Services budgets continue to be under severe pressure because of both demand pressures and reductions in services in the Health sector. These are being managed with some success through the management action put in place to contain these pressures. The growth in commissioned services in this financial year has been significantly below the underlying trend experienced by the council in recent years.
- 8.4.4 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. No projections have been made for growth in commissioning services between now and the end of the financial year. Given the pressures in the sector, there remains a risk to the council that these projections will not be sustained despite the management action in place.
- 8.4.5 Social Services capital is projected to spend £0.9m below budget in this financial year. This is due to revised phasing of the budgets for the E-Care (£0.6m) and Osborne Grove Older People's Services (£0.3m) projects.
- 8.4.6 The performance appendix reports the latest performance figures on some key indicators in Adults' and Older People's services. This shows that:
- 88% of items of equipment were delivered in 7 working days in October, hitting the target after a 3 month decline in performance. The position in the year so far at 87.2% is slightly short of target but places us in the top performance banding. However this is a key threshold measure and a number of our comparator boroughs are performing in the high nineties. (BV56/PAF D54). This should be taken account of when setting targets for 2007/08 in the business planning process.

- 123 adults and older people per 100,000 population were receiving a direct payment as of October, short of the 138 target for the month.. Performance on this indicator is cumulative with the target of 150 to be achieved by 31 March '07. Social Services DMT have requested an urgent report outlining the issues affecting direct payments and the recovery plan to improve performance and achieve the target. The current performance still places us within the 'good' performance banding between 90<150 and if we achieve our target, we will be in the best performance banding for this measure.(BV201/ PAF C51)
- In the year to October there were 78 admissions, when scaled up per 10,000 population of older people, to residential / nursing care (PAF C72). Current performance places Haringey just inside the top banding for this indicator, despite being outside our target of 70. The service is taking a closer look at this area to understand the increasing trend in admissions since April.
- Performance on handling NHS and Community Care Act complaints at stage 1 fell to 67% responded to within timescale in October although performance in the year to date at 79% is just short of the 80% target.

8.4.7 Some areas where we need to sustain focus and improve our performance in Adults' and Older People's services remain:

Acceptable waiting times for assessment- new older clients aged 65+ (BV195)

- This indicator is the average of the percentage of clients where time from initial contact to first 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 the period April to November for 62.37% of clients, the time from initial contact to first contact with the client was less than 48 hours just above the 60% threshold for 2006/07. For 51.12% of clients the time from first contact to completion of their assessment was less than 4 weeks, which although an improvement on previously reported performance is below the key threshold level for this year of 70% and our target of 71%. In the last two to three months we have managed to sustain a position of achieving over 80% for part I of this indicator and over 60% for part ii. Unfortunately as we started from a low base in the first three months of this financial year, this will impact on what can be achieved for this year. If the service continue to deliver this improved level of service delivery for the remainder of the year, it is likely that the 71% average target will be achieved.

Carers receiving a carer's break or specific carer's service (PAF C62)

- Carers for Adults and Older People receiving a carer's break or specific carer's service increased to 5% as at October '06 against a target of 12%. An issue around counting services for carers has been identified because, in common with a number of other authorities, our practice incorporates the carer's assessment with that of the person they care for making it difficult to identify which services belong to the carer and which to the cared for person. Staff have been instructed that carers should have their own assessment and in the meantime a manual count of panel decisions is

being undertaken quarterly to give some indication of the support in place for carers.

Adults and older clients receiving a review as a percentage of those receiving a service (BV55)

- 54% of adults and older clients were recorded as having received a review in the rolling year to October '06. Performance in the year to November is lower at 44% but with an end of year projection of 66% exceeding the 60% target for 2006/07. Most services now have individual action plans with weekly targets set for each service group in the four service areas.

8.4.8 Social Services are in the process of moving from a position of reporting performance in rolling year format, to financial year. This will increase the accuracy of the data that is being presented and also incorporate the improvements that have been achieved so far this year. It will take some time to produce new reports for all the measures in the scorecard but where data has been calculated on the position in the year so far, this has been included in this report. It is believed that this new method of reporting on performance will present a more robust and reliable representation of the performance position achieved.

8.4.9 The projected improvement on the homelessness general fund budget is £2m as previously reported. This underspend was vired last month to help fund other overspending areas within Council budgets. The improvement on homelessness is a financial consequence of the successful programme of private sector lease procurement and movement of families from short-term bed and breakfast accommodation and the favourable grant position on these cases.

8.4.10 The level and cost of repairs in the HRA are being carefully monitored following pressures in this area last year. Increased costs on gas maintenance contracts of £0.9m are being contained within the HRA contingency. There is also a risk that there will be a shortfall in rent income as a result of the lower performance on collection set out below, however this is partly offset from a lower number of right to buy sales than previously estimated. This will be carefully monitored as the actions to improve collection performance are implemented. The net current projection is an overspend of £139k which is mainly as a result of a shortfall of leasehold service charge income compared to the budget.

8.4.11 On HRA capital there is a cost pressure of £1.2m, however this will be managed through the over-programming allowance so that the capital budget will spend to target.

Performance issues in Housing are as follows:

8.4.12 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.

8.4.13 The average length of stay in bed & breakfast accommodation, is reported as zero weeks as we no longer use this form of accommodation for families.

- 8.4.14 The definition for the average length of stay in hostels includes Hostel provision prior to April '04. When this definition is applied performance as at October '06 remains high at 64 weeks against a target of 35 weeks. However the 35 week target was set based on only counting cases since April 2004. The service is reviewing the use of hostels as temporary accommodation and at present no new families are being placed in shared facility hostels.
- 8.4.15 The cost per nightly rated accommodation at £41.23 is slightly above the target of £40.20. The cost per private sector lease has been steadily increasing throughout the year and now stands at £873 against a target of £842.
- 8.4.16 The average re-let time of local authority dwellings reduced further to 31 days in October bringing the year to date position to 38 days. It is unlikely that the 2006/07 target (27 days) will be achieved.

Rent Collection

- 8.4.17 Rent collected as at October (BV66a) is projected at 95.9% of rent due for the year against a target of 97.5%. A new performance management regime has been introduced following the creation of specialist income collection teams with focus on ensuring that all appropriate action has been taken where arrears are increasing.
- 8.4.18 The percentage of tenants with more than seven weeks rent arrears reduced slightly to 15.35% in October remaining short of our target of 10% for 2006/07.
- 8.4.19 The proportion of local authority homes which were non 'decent' as at July '06 was 44.5% against a target of 42%. The estimated top quartile for this indicator is 21%.

Repairs

- 8.4.20 In October 92.27% of responsive repair appointments were made and kept, a reduction on the 97% achieved in September. New performance management systems are being introduced to optimise and ensure performance is closer to the 99% target of appointments made and kept.
- 8.4.21 The average time to complete non-urgent responsive repairs reduced to 12.8 days in October exceeding our target of 14 days.
- 8.4.22 The percentage of urgent repairs completed within Government time limits reduced to 90.12% in October with a year to date position of 93.3% against a 97% target.

8.5 Finance

- 8.5.1 As previously reported the revenue budget has some pressures and variations that the directorate are going to contain within the approved budget. The main budget pressure is in Property Services regarding a potential £200k under-achievement of commercial rent income [previously £400k]. The shortfall is largely around vacancies at Technopark. Work is being done to market the vacancies as well as reviewing the demand for different types of workspace to attract further business. Management action to reduce spend is also being

taken and therefore the Finance Department as a whole is projected to be on budget.

8.5.2 The capital budget is projected to spend at budget.

Council Tax and Business Rates

8.5.3 94% of Council tax was collected in October exceeding the 93.75% target for the second month this year. Collection in the second quarter has been consistent with a year to date position just slightly short of the target at 93.5%. Based on the latest estimates of London performance Haringey is now very close to 3rd quartile boundary improving from previously bottom quartile performance. (BV9)

8.5.4 The collection of business rates in October at 98.3% was slightly short of the target but the position in the year to date continues to exceed the 99% target placing us amongst the best authorities in London. (BV10)

Invoice payments (BV8)

8.5.5 Performance improved in October with 88.7% of invoices paid in 30 days. Whilst still short of the 92% target performance the year to date is now 85.7%. This is being monitored carefully with services to further improve performance.

Benefits

8.5.6 The average number of days to process a benefit claim improved to 34 days in October bettering the 36 day target. The revised processes and ongoing initiatives have finally realised a significant improvement in performance. Never the less the performance in the year so far includes the poorer performance earlier in the year and at 45 days is still short of the target. The key is to sustain this level of performance for the remaining year. .

8.5.7 Performance on the recovery of housing benefits overpayments and housing benefits written off are both on target.

8.6 Chief Executive's

8.6.1 The revenue budget is projected to underspend by £0.1m largely due to a review of vacant posts. This is in addition to the net underspend reported last month of £0.2m that has been vired to part fund overspends identified in other Council budgets. The net £0.2m was mainly due to vacancies and time needed to recruit to posts in OD&L, Members' Services and Equalities that is projected to save £0.3m. This is offset by a projected overspend of £90k in Legal Services in respect of Local Land Charges income where there is now a projected shortfall based on the current housing market activity. The Legal budget has now been balanced by increasing the budget as part of the virements approved last month.

8.6.2 As reported last month there are no capital budget variations reported at this stage.

8.6.3 Visits to our libraries in October equated to just over 10 visits per head of population in the year exceeding our target for 2006/07 of 9 visits per head.

The cost per visit/ interaction to our libraries in the year to date is projected at £2.34 inside the target of £2.40.

- 8.6.4 There were 245 domestic burglaries in October which seasonally adjusted and scaled to an annual equivalent is well inside the target with burglaries in the year to date (1,447) when seasonally adjusted and scaled to an annual equivalent of 2,502 are inside the target of 2,711 for 06/07.

9 Customer Focus

- 9.1 The October balanced scorecard shows 69% of customer focus indicators on or near target. Measures included under this theme include performance on handling complaints and Member's enquiries, call centre performance, responding to freedom of information requests as well as some key perception measures from the Better Haringey survey although these are not reported monthly.
- 9.2 Performance on complaints handling timescales improved significantly in October particularly at Stage 2 (service investigation) In October 196 of the 259 (76%) complaints at stage 1 (local resolution) were responded to within the 10 working day timescale against a target of 80%. For the more complex service investigation (stage 2), performance improved to 94% in October, with 29 out of 31 complaints resolved within the 25 working day timescale. The year to date position of 75% still falls short of the 80% target. Figures exclude Homes for Haringey performance which is at similar if not lower levels with 67% and 70% of stage 1 & 2 complaints responded to within target timescales.
- 9.3 In October no stage 3 complaints (independent review) were closed but performance in the year to date continues to exceed target with 24 out of 25 completed within the 20 working day timescale.
- 9.4 Of Members' enquiries cases closed in October 256 (86%) were handled within 10 working days, closer to the 90% target. Performance in the year to date remains at 83% with 1746 out of the 2102 cases closed in the year dealt with inside the 10 day timescale.
- 9.5 Freedom of Information (Fol) performance in October reduced to 67% below the 70% target. 66% of Freedom of Information (Fol) requests were actioned within the 20 day timescale in the year to October.
- 9.6 76.2% of Council wide telephone calls were answered within 15 seconds in October, falling just short of the 77% target, although the year to date position of 78% still exceeds the target.
- 9.7 Customer Services performance is continuing to cause concern. In October performance deteriorated further to just 17.8% of call centre calls answered within 15 seconds against a 70% target for the year. In addition, the average queuing time in October increased to nearly two and a half minutes. The Customer Services improvement plan is not yet making an impact in October but November's results show an improvement in service response times.

10 Organisational Development/ Capacity

10.1 Some staff survey results were reported in the June report. These have been reviewed and a more representative sample of indicators has now been included in the scorecard.

Sickness

10.2 The average number of working days lost to sickness per full time equivalent employee increased to 9.4 days in October. Performance in the year to October (excluding Homes for Haringey) at 8.92 days is now just outside our 8.8 day target.

11 Performance Summary

11.1 In summary the balanced scorecard shows that for service delivery 68% of indicators are on target or close to the end of year target as at the end of October. For 25 of the 36 (69%) customer focus measures, performance targets are being met or close to being met. For financial health 25 of the 32 traffic lighted measures achieved green or amber status, meaning for 78% of indicators performance levels are achieving target or being maintained at an acceptable level. Our organisational development /capacity indicators including the staff survey results show that for 17 of the 18 (94%) measures, performance is meeting or close to expectation. Overall 73% of indicators are achieving or close to achieving target up from 69% reported in August. In addition 73% of indicators have maintained or improved performance since the end of last year.

12 Summary - Budget Monitoring

12.1 Overall revenue budget monitoring, based on the October position, now shows a balanced position.

12.2 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 and Young People	215.6	0
Asylum Seekers	0.3	0
Social Services	54.2	0.1
Housing	(1.2)	0
Environment	51.7	0
Finance	9.9	0

Chief Executive's	26.0	(0.1)
Non-service revenue	10.0	0
Total	366.5	0

12.3 Last month Executive agreed to fund the one-off pension fund deficit costs in 2006/07 in order to facilitate the proposed development of Alexandra Palace on a long lease to Firoka. This was to be funded from the Council's budget for the operational deficit, which would no longer be fully required. The lease agreement has not yet been finalised and therefore the ability to fund this one-off cost in full this year will need to be reviewed.

12.4 In relation to the HRA, the net current revenue projection is an overspend of £139k.

13. Capital

13.1 The aggregate capital projected position in 2006/07 is as shown in the following table

Capital	Approved Budget	Spend to date	Projected variation
	£m	£m	£m
Children and Young People	45.4	21.8	0.7
Social Services	8.0	1.4	(0.9)
Housing – General Fund	3.2	1.0	0
Housing – HRA	18.2	2.6	0
Environment	17.4	5.2	(0.2)
Finance	5.6	1.5	0
Chief Executive	13.3	3.9	0
Total	111.1	37.4	(0.4)

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
7	Children	Rev	173		Inclusion of agreed asylum grant allocations and spend within the Leaving Care Team.
7	Children, Social Services	Rev	115	172	Transfer of salaries for the Children & Families Contract team.
7	Social Services	Cap*	1,300		Additional budget to reduce the adaptations backlog that is funded from capital receipts and was approved by Executive on 12 September.
7	Children, Social Services	Rev	80		Children & Families contribution towards the cost of E. Care Business Support Team.
7	Children	Rev*	322		Contribution to offset pressure on the SEN budget due to placements of children with autism.
7	Chief Executives	Rev*	200	200	Transfer of Bernie Grant Centre Budget from OD&L to Chief Executive's budget.
7	Chief Executives	Rev	20	20	Adjustment of voluntary sector recharge to the Greek Cypriot Womens Centre.
7	Chief Executives	Rev*	471	471	BSC/ASB grant is no longer receivable in the Strategy budget.
7	Chief Executives	Rev	169		Inclusion of SSCF Community Empowerment Networks spend that is funded from grant by GOL.
7	Chief Executives	Cap*	259		Reduced HERS 2 and 3 funding following mid year appraisal.
7	Chief Executives	Cap	54		Reduced THI funding for Bruce Grove following mid year appraisal.
7	Chief Executives	Rev	34		Additional grant funding from GOL for domestic violence re Haringey Hearthstone nightline.
7	Chief Executives	Rev	30		Additional grant funding from the London Development Agency for the ULVP

					Research & Management project.
7	Chief Executives	Rev	5	8	Reversal of virement from Legal to Customer Services as Customer Services are not going to be dealing with Citizenship Ceremonies questions and booking appointments.
7	Chief Executives, Housing	Rev	37	55	Transfer of budget from Home Connections to Customer Services to pay for services to be provided.
7	All	Rev	135		Reallocation of some NRF budgets to reflect over and underspends.
7	Chief Executives	Rev	30		Transfer of budget from member Services to IT.
7	Chief Executives, Finance	Rev	161		Reallocation of some NRF Well Being budgets.
7	Environment	Cap*	389		Additional TFL funding re school travel plans
7	Environment	Cap	81		£51k Section 278 funding re Lordship Lane Health Centre and additional TFL funding re Travel awareness (£30k).
7	Environment	Rev	54		Additional HLF related spend re Finsbury Park that is funded from income generated from activities in the park.
7	Environment	Rev*	931	931	Revisions to Highways budgets within approved cash limit to reflect current structure and activity.
7	Environment	Cap	35		TFL funded scheme for Wood green Station access development.
7	Environment	Cap*	300		Reduced GAF funding re Hornsey Mortuary relocation to reflect current spend profile.
7	Environment	Rev*	1,684	1,684	Budget adjustment to reflect the recycling contract coming back in house.
7	Chief Executives	Rev	17	17	Transfer of non Members Allowances elements back to Members Services.

15. Recommendations

- 15.1 To note the report.
- 15.2 To agree the virements set out in section 14.

16. Use of Appendices

Appendix i. October balanced scorecard and Performance summary