

Executive

On 23 January 2006

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

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

- 2.1 I welcome the third month running where I report a balanced position. This reflects good work in managing budgets and needs to be continued for the rest of the financial year.

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

- 2.2 I am pleased to report to my Executive colleagues that 70% of indicators are achieving or close to achieving target. 70% of targets are the same or improved since the end of last year.
- 2.3 Focus is required on NEETs, although performance in this area has improved considerably we still need to work on the area. Also, Children's Act complaints (stage 1) are below target to be responded to within 10 days, 69%, in the year to November, to an 80% target.
- 2.4 Street Cleanliness figures are disappointing but I am pleased to see the Encam initiative (joint monitoring of street cleanliness with Accord) is working towards beating unacceptable levels of litter. The figure of 32% of roads having unacceptable levels of litter for November is a good improvement on the previously reported figure of 41%.
- 2.5 I am pleased that there has been a significant improvement in Customer Services Performance with 34% of calls answered within 15 seconds, compared to under 18% in October. Nevertheless, I still have concerns as the target is 70% for the year. I can see the Customer Services improvement plan is making an impact and hope this continues in the same way for the remainder of the year.

2.6 Levels of sickness are still concern, although November has seen a slight improvement but is still not meeting the 8.8 day target.

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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**Margaret Gallagher – Performance Manager
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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 November 2006 in the balanced scorecard format.

4.2 In summary the balanced scorecard shows that for the excellent service perspective 66% of indicators are on target or close to the end of year target at the end of November. For 24 of the 36 (67%) customer focus measures, performance targets are being met or close to being met. For financial health 23 of the 31 measures traffic lighted achieved amber or green status meaning for 74% 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 16 of the 18 (89%) measures, performance is at or close to expected levels.

4.3 Overall 70% of indicators are achieving or close to achieving target. In addition 70% of indicators have maintained or improved performance since the end of last year.

4.4 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.

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

The aggregate capital projected position in 2006/07 is currently projected to under spend by £0.9m.

Legal Implications

There are no specific legal implications arising from this report, however the response rate for freedom of information requests although improving 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 Learning Disabilities and Mental Health combined with reductions in services in the health sector. 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 November 2006. It is based on the financial monitoring reports prepared for the budget management meetings held on 14 December for period 8 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, 15% Amber and 34% Red, with 40 out of 61 showing an improvement or maintained performance compared with 2005/06 outturns.

8.2 Children and Young People

- 8.2.1 Based on the November position the children and young people's budget 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 November, LAC numbers are 392 (excluding unaccompanied

asylum seeking minors), which is a decrease of 6 compared with the end of October. The budget assumption was 365 by the end of March 2007.

8.2.3 The asylum position shows a gross shortfall of £3.3m and relates to both children and adults. This is covered by a planned contingency of £1.1m and assumed special case grant claims of £0.8m and £0.6m for 2005/06 and 2006/07 respectively. The net expenditure of £0.9m has been covered by a virement, approved in September, 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, an additional Home Office grant for 2005/06 has been agreed at 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.

8.2.4 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. This will be funded by a re-profiling of formulaic allocations.

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

8.2.5 All 78 statements of special educational need, excluding exceptions, issued in the year to November were prepared in the 18 week timescale. When exceptions are included 78 out of 91 (85.7%) statements were issued within 18 weeks, exceeding the 85% target. The good performance continues with both parts of the indicator exceeding target.

8.2.6 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
- 8.2.7 11.5% of our looked after children had three or more placements as at November '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.
- 8.2.8 All 18 reviews of children on the register due in November 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.
- 8.2.9 There were four adoptions in November (BV163) and ten in the year to date. The service expect to achieve 23 adoptions this year and are on track to achieve a further nine adoptions with all but four of these children already placed with their proposed adopters. In addition there are at least five special guardianship orders linked to present proceedings which should be granted in the next three months making a possible total of 24 adoptions by year end.
- 8.2.10 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 (stage 1) is below target with 24 of the 35 cases closed in the year to November (69%) responded to within timescale against a target of 80%.
- 8.2.11 The cost of service per child for play (£3,582) and early years (£15,296) 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 November position is a balanced budget position. The shortfall of £900k in parking income results from the delays in the implementation of CPZ plans, other pressures within the parking budget and not being able to recover non-valid pcns (the Barnet case). It is proposed to deal with the shortfall through reduced revenue contributions to capital and 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 has been considered as part of the budget planning process.

- 8.3.2 Capital is currently projected to spend £0.5m below budget. 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 The projected parking income recovery target for the year is 61% and this remains on target based on performance to end of November.
- 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 22.1% of household waste was recycled or composted in the eight months to November '06 exceeding our 22% target for 2006/07. The November rate of 20.9% is likely to improve further as tonnage information is still being received.
- 8.3.6 The waste tonnage collected for November when seasonally adjusted increased compared to recent months with 367 Kg of household waste collected per head. Performance remains within the upper quartile in London although slightly short of the target set for 2006/07.
- 8.3.7 In November 38 out of 41 minor planning applications (93%) were determined in 8 weeks & 88% in the year to date, both exceeding our 83% target and beating the government target (65%).
- 8.3.8 The first phase survey results on street and environmental cleanliness were disappointing showing that 40% 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. In addition, we have begun our own in-house monitoring from October '06 and this is showing similar results to the Encams monitoring with a reduction to 32% of roads having unacceptable levels of litter and detritus as at November '06. The in-house monitoring results are encouraging showing better levels of performance for litter and detritus although performance on graffiti and fly posting appears to be worse than that recorded in the official surveys. It is hoped that the cleanliness results are an indication of the improvements made and will be reflected in the phase 2 results from Encams expected shortly.
- 8.3.9 Performance on planning application appeals that have been allowed against the authority's decision to refuse permission improved considerably in November with only 2 out of 16 cases allowed. Our performance in the year so far at 39% remains outside our 30% target for 2006/07. This relates to 39 out of 99 cases from April to November.

- 8.3.10 The number of seasonally adjusted visits to our sports and leisure centres at 1.2 million continues to be above the target of 1.08 million. Attendance at all three leisure centres remains high at 10.5% above attendance target. Growth in attendance is primarily due to strong performance at White Hart Lane Community Sports Centre's new pitch and health and fitness at Tottenham Green Leisure Centre & Park Road Pools. Our sports & leisure service are currently running a marketing campaign 'what's your worth' to further increase membership base and utilization of the new Health & fitness areas.
- 8.3.11 The parks cleanliness index of 85 in the year to November continues to exceed the target of 80.
- 8.3.12 The average number of days to repair streetlights was 1.5 days in November well inside target of 3.5 days.
- 8.3.13 Faults relating to power supply handled by our District Network Operator (DNO) - currently EDF –in November was an average of 18.5 days to repair the fault. The year to date position has increased to 16 days although still inside the target 20 days.
- 8.3.14 There were 87 people killed or seriously injured (KSI) in the period January to August '06, 6 of these in August a reduction from the marked increase in the numbers from May. The monthly accident statistics are higher than in 2005 but recent analysis failed to find any common factors including location 'hot spots'. KSI numbers in the 8 months to August scaled up for the year at 128 is above the 124 target for the calendar year 2006 and an increase on the 94 KSIs in 2005.

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 remains the same as reported in period 7 at £0.1m taking account of the £2.4m virement approved in September to cover the overspend reported at that time.
- 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 £0.8m below budget in this financial year. This is largely due to revised rephrasing of the projects for E-Care (£0.6m) and Osborne Grove Older People's Services (£0.3m).

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:

- 91.6% of items of equipment were delivered in 7 working days in November, exceeding the 88% target. The position in the year so far at 87.7% is just 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*). It is hoped that the recent good progress made in this area can be sustained so that the target for the year will be achieved.
- 126 adults and older people per 100,000 population were receiving a direct payment as of November, short of the 141 target for the month.. Performance on this indicator is cumulative with the target of 150 to be achieved by 31 March '07. Although improvement has been made in this area and we are currently in the 'good' performance banding between 90<150, we are still performing below the target levels set for 2006/07. The target set was ambitious and if we achieve our target, we will be in the best performance banding for this measure but it will not be easy to achieve. However the service are working towards the target and have recently re-set individual targets for each of the client groups to keep them focused on achieving the target.(*BV201/ PAF C51*)
- In the year to November there were 84 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. This is a relatively new indicator and the service is in the process of auditing the data on the system to ensure it accurately reflects performance and to understand the reasons for 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 November although performance in the year to date at 77% is closer to 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 51.4% 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%. Performance in this area is under constant scrutiny and figures reported here relate to the rolling year December '05 to November '06. However current projections based on performance in the year to December indicate that performance at year end should be close to the 71% target.

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 was recorded on Framework I at 4.6% as at November '06 against a target of 12%. However this is only one source of data where individual files exist for a carer and where we can clearly pick up the services they receive. Other carers whose details are held jointly with the cared for person are not picked up through the database and are collected at intervals throughout the year. We are due to collect and report on this second source of data in December but early indications suggest that this will increase the figure to 14% exceeding our target.

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

- 58% of adults and older clients were recorded as having received a review in the rolling year to November '06. Performance in this area is being monitored and reported on weekly and end of year projections indicate that the 65% target should be achieved.

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 along with year end projections where available. 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 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 £400k which is mainly as a result of a shortfall of leasehold service charge income compared to the budget.

8.4.10 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:

8.4.11 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.

8.4.12 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.

8.4.13 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 November '06 remains high at 61 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.

8.4.14 The cost per nightly rated accommodation at £41.35 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 £881 against a target of £842.

8.4.15 The average re-let time of local authority dwellings reduced further to 27.33 days in November almost hitting the target for the first time this year and bringing the year to date position to 37 days. It is unlikely that the 2006/07 target (27 days) will be achieved but performance is now moving in the right direction.

Rent Collection

8.4.16 Rent collected as at November (BV66a) is projected at 96.24% 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.

8.4.17 The percentage of tenants with more than seven weeks rent arrears increased slightly to 15.46% in November remaining short of our target of 10% for 2006/07.

8.4.18 The proportion of local authority homes which were non 'decent' as at September '06 was 44% against a target of 42%.

Repairs

8.4.19 In November 82.4% of responsive repair appointments were made and kept, a reduction on the 98% achieved in September. An audit is being carried out in December as contractors' own monitoring shows better performance.

8.4.20 The average time to complete non-urgent responsive repairs increased to 13.83 days in November but remains inside our 14 day target.

8.4.21 The percentage of urgent repairs completed within Government time limits reduced to 87.11% in November with a year to date position of 92.42% 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 £180k under-achievement of commercial rent income. 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 94.64% of Council tax was collected in November exceeding the 93.75% target for the third month this year. Collection in the second quarter and recent months has been consistent with a year to date position now very close to the target at 93.66%. 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 November at 96.95% was short of the target although fluctuations are to be expected when new accounts are raised. 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 further in November with 90.5% of invoices paid in 30 days. Whilst still short of the 92% target performance the year to date is now 86.2%. 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 remained at the improved level of 34 days in November bettering the 36 day target. The revised processes and ongoing initiatives have now 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 43.6 days is still short of the target. The key is to sustain this level of performance for the remaining months of the year.
- 8.5.7 Performance on the recovery of housing benefits overpayments and housing benefits written off both remain on track to achieve year end targets.

8.6 Chief Executive's

- 8.6.1 As reported last month the revenue budget is projected to underspend by £0.1m largely due to a review of vacant posts in OD.
- 8.6.2 The capital budget is projected to underspend by £0.3m due to slippage on the Hornsey Library rewiring scheme. This is due to the complexity of the project and will be requested as a carry forward.
- 8.6.3 Visits to our libraries in November 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 £2.32 inside the target of £2.40.
- 8.6.4 There were 261 domestic burglaries in November which seasonally adjusted and scaled to an annual equivalent is above the target. However burglaries in the year to date (1,708) when seasonally adjusted and scaled to an annual equivalent equate to 2,570 and remain inside the target of 2,711 for 06/07.

9 Customer Focus

- 9.1 The November balanced scorecard shows 67% 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 again in November with 170 of the 221 (77%) complaints at stage 1 (local resolution) responded to within the 10 working day timescale against a target of 80%. For the more complex service investigation (stage 2), performance declined to 71% in November, with 25 out of 35 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 65% and 70% of stage 1 & 2 complaints responded to within target timescales in the year to November.
- 9.3 In November 4 out of the 6 stage 3 complaints (independent review) were closed within the 20 working day timescale. Performance in the year to date continues to hit the 90% target with 28 out of 31 complaints received completed on time.

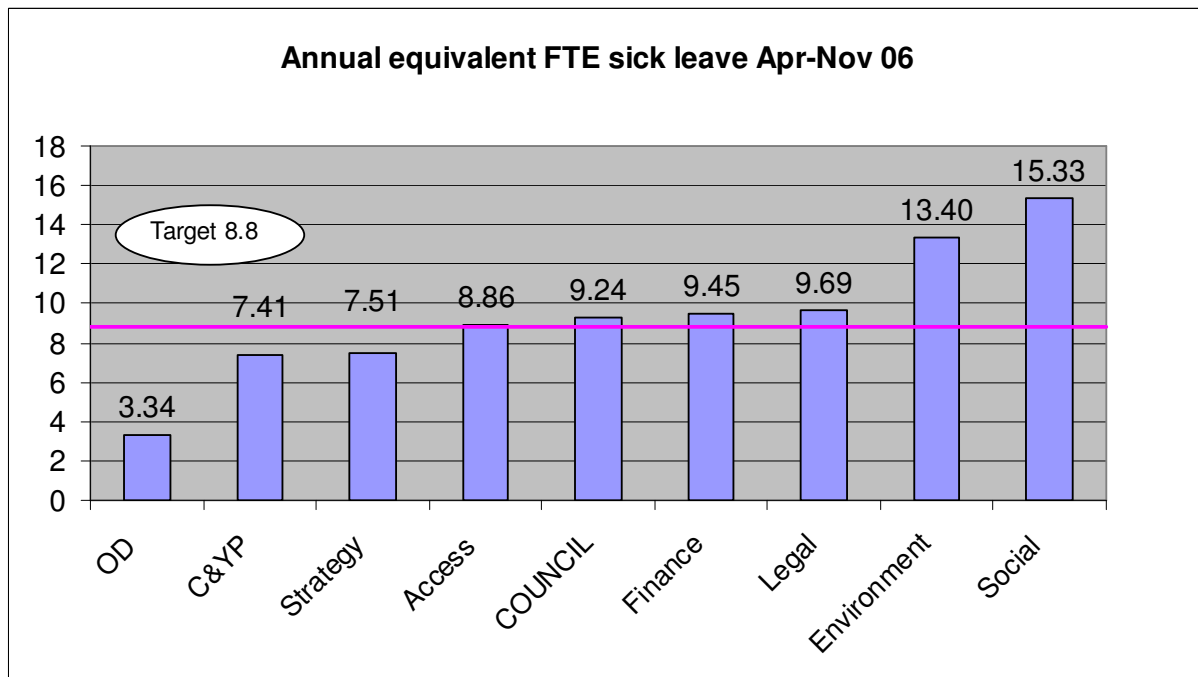
- 9.4 Of Members' enquiries cases closed in November 279 (87%) were handled within 10 working days, closer to the 90% target. Performance in the year to date has improved slightly at 84% with 2026 out of the 2423 cases closed in the year dealt with inside the 10 day timescale.
- 9.5 Freedom of Information (Fol) performance in November increased to 69% just below the 70% target. 66% of Freedom of Information (Fol) requests were actioned within the 20 day timescale in the year to November.
- 9.6 77% of Council wide telephone calls were answered within 15 seconds in November, just short of the target, although the year to date position of 78% still exceeds the target.
- 9.7 Customer Services performance is now starting to show some improvement after a number of months where performance was extremely poor. In November performance increased to 34% of call centre calls answered within 15 seconds up from 18% in October but against a 70% target for the year. In addition, the average queuing time in November reduced to less than one and a half minutes. The Customer Services improvement plan is starting to make an impact and it is hoped that this level of improvement can be sustained for the remaining months of the year.

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. An update on progress in this area will be provided in the December/ 3rd quarter report.

Sickness

- 10.2 The average number of working days lost to sickness per full time equivalent employee decreased slightly to 9.4 days in November. Performance in the year to November (excluding Homes for Haringey) at 9.2 days is now above our 8.8 day target. The graph below shows the breakdown of sickness levels across the Directorates.



A review of sickness absence in Environment was carried out during 2006 with a number of actions taken to address and reduce sickness absence. Actions include compulsory sickness management training for all third and fourth tier managers, new simplified guidelines setting out responsibilities around sickness management and the implementation of a single template to record sickness and provide triggers for managers where intervention is required. Sickness absence is being regularly monitored and reported to the DMTs and the efficiency review group with action plans and individual targets for any areas where sickness exceeds the corporate target.

11 Performance Summary

11.1 In summary the balanced scorecard shows that for service delivery 66% of indicators are on target or close to the end of year target as at the end of November. For 24 of the 36 (67%) customer focus measures, performance targets are being met or close to being met. For financial health 23 of the 31 traffic lighted measures achieved green or amber status, meaning for 74% 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 16 of the 18 (89%) measures, performance is meeting or close to expectation. Overall 70% of indicators are achieving or close to achieving target. In addition 70% 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 November 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	57.5	0.1
Housing	(3.2)	0
Environment	51.7	0
Finance	9.9	0
Chief Executive's	26.0	(0.1)
Non-service revenue	8.7	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 £400k.

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	52.6	25.5	0.7
Social Services	8.0	1.8	(0.8)
Housing – General Fund	3.2	1.3	0
Housing – HRA	18.2	7.7	0
Environment	17.3	6.2	(0.5)
Finance	4.8	2.3	0
Chief Executive's	13.3	4.9	(0.3)
Total	117.4	49.7	(0.9)

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
8	Children & Young People	Rev	52		LPSA pump priming grant allocation.
8	Chief Executive's	Rev	70		Business Awards programme (£45k) funded from sponsorship income and Haringey People additional advertising income (£25k).
8	Finance	Cap*	-813		Review of Accommodation Strategy spend.
8	Finance	Cap	60		Youth Justice Board capital infrastructure grant.
8	All	Rev	105	105	Transfer of additional budgets to IT to pay for IT hardware.
8	Chief Executive's	Rev*	125	300	New Members allowances scheme.
8	Environment	Rev*	-269	-269	PEPP's restructure.
8	Environment	Cap	-198		Removal of carry forward already

					included within Route 29 allocation.
8	Environment	Rev	239	239	Transfer of CCTV function budget from Highways to Parking.
8	Environment	Cap	15		Haringey cycle link 78 improvements in Finsbury Park funded by TFL grant.
8	Environment	Rev	24		CABE enabling agreement for Hale Village project (£12k) and Markfield Recreation Ground (£12k) funded from DCLG Growth Area Fund.
8	Children & Young People	Cap*	7,280		Acquisition of land for the new secondary school in Haringey Heartlands funded from DCLG Growth Area Fund (£4.2m), Section 106 funds (£1m) and BSF through a future capital receipt (£2.08m).
8	Children & Young People	Cap*	-2,080		Contribution from BSF for above land purchase.

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. November balanced scorecard and Performance summary