

Executive

On 20 February 2007

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

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

- 2.1 I welcome the fourth month running where I report a broadly balanced position. Although we had an overspend of £100k Social Services this is more than offset by the underspend in Environmental Services and the Chief Executive's Service.
- 2.2 Executive Members should work with their Directors to ensure they come in on budget or below by the year end.

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

- 2.3 I am very pleased to report to my Executive colleagues that 74% of indicators are achieving or close to achieving target, up from 70% the previous month. 74% of targets are the same or have improved since the end of last year.
- 2.3 I would like to draw my colleagues attention to the additional column on the scorecard which states the monthly performance required to meet target. This is useful to get an overview of performance Council wide.
- 2.4 I am disappointed with the figures for Planning appeals allowed against the authority's decision to refuse permission. This has improved for November and December, but performance in the year to date is at 39%, short of the 30% target.
- 2.5 I am also disappointed with the Housing figures for rent collection and arrears with Haringey in the bottom quartile of authorities with the present performance results. I am pleased the Chief Executive is meeting with Senior officers from all departments to continue raising performance Council wide.

2.6 Again, I am pleased that Customer Services performance is improving, but there is still a lot of work to do. I feel that with a fresh management approach the improvement will continue strongly.

3. Recommendations

3.1 To note the report.

3.2 To agree virements set out in section 14.

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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 December 2006 in the balanced scorecard format.

4.2 In summary the balanced scorecard shows that for the excellent service perspective 75% of indicators are on target or close to the end of year target at the end of December. For 25 of the 36 (69%) customer focus measures, including the latest resident's survey results, performance targets are being met or close to being met. For financial health 24 of the 33 measures traffic lighted achieved amber or green status meaning for 73% 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 14 of the 17 (82%) measures, performance is at or close to expected levels.

4.3 Overall 74% of indicators are achieving or close to achieving target. In addition 74% 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 December position, the revenue budget shows a £0.1m underspend.

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 December position, the revenue budget shows a £0.1m underspend.

The aggregate capital projected position in 2006/07 is currently projected to under spend by £3.4m.

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 highlights some key equalities indicators, Section 11 comments on both the positive results around equalities issues but also some areas where performance needs improvement.

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 December 2006. It is based on the financial monitoring reports prepared for the budget management meetings held on 25 January for period 9 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 58% of indicators are shown as Green, 17% Amber and 25% Red, with 49 out of 65 showing an improvement or maintained performance compared with 2005/06 outturns.

8.2 Children and Young People

- 8.2.1 Based on the December position the children and young people's budget (excluding Asylum) is anticipated to be within budget at the year end. Currently Asylum that relates to Children and Adults is projected to overspend by £0.4m.
- 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 December, LAC numbers are 386 (excluding unaccompanied asylum seeking minors), which is a decrease of 6 compared with the end of November. The budget assumption was 365 by the end of March 2007.
- 8.2.3 The £0.7m budget allocated from the Dedicated Schools Grant to support the Every Child Matters agenda may have potential to be underspent at the year end due to a delay in planned spend. This will need to be carried forward to 2007/08 to meet firm commitments.

8.2.4 The asylum position shows a gross shortfall of £3.2m and relates to both children and adults. This was planned to be covered by an earmarked contingency of £0.9m and assumed special case grant claims of £0.8m and £0.6m for 2005/06 and 2006/07 respectively. The projected net expenditure of £0.9m was then covered by a virement, approved in September, leaving a balanced position. However, recent information indicates that the 2005/06 special case grant claim will only yield £0.4m, £0.4m less than previously 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 The capital budget is currently projected to be £0.4m below budget

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

8.2.6 All 80 statements of special educational need, excluding exceptions, issued in the year to December were prepared in the 18 week timescale. When exceptions are included 80 out of 94 (85%) statements were issued within 18 weeks, meeting the 85% target. The good performance continues with both parts of the indicator exceeding target.

8.2.7 11.5% of our looked after children had three or more placements as at December '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 91 reviews of children on the register due in the year to December 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 five further adoptions in December (BV163) bringing the total to fifteen in the year to date. The service expect to achieve 22 adoptions and/or special guardianship orders 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. Performance on responding to Children's Act complaints (stage 1) has improved since the statutory timescales were introduced with 16 of the 22 cases closed in the period September to December (73%) 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 December position is an underspend of £0.3m. The underspend is due to recycling credits payment for 2006/07 being more than originally anticipated in the budget. The shortfall in parking income has been revised down to £0.8m compared to £0.9m reported last time. It is proposed to deal with the shortfall through reduced revenue contributions to capital and the review and adjustment of the parking debt provision.
- 8.3.2 Capital is currently projected to spend £0.9m below budget. This is largely due to the Parking Plan CPZ schemes (£0.5m) where the majority of parking plan and pay and display projects are being delayed due to extended consultation. In addition Lordship Recreation ground (£0.3m) where the funding application to HLF has needed to be resubmitted so the Council's match funding will need to be carried forward to 2007/08. These schemes will be completed in next financial year and the unspent funding will need to be carried forward to 2007/08. There is a degree of risk associated with some other projects achieving full spend this financial year but 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%. Based upon performance to end of December the target is being slightly exceeded at 62%.
- 8.3.4 The annual projected cost of household waste collection per tonne is now £68 compared to the target of £72 for 2006/07. The reduction is due to higher weight of household waste being collected.

Performance highlights and issues in Environment are:

- 8.3.5 22.4% of household waste was recycled or composted in the nine months to December '06 exceeding our 22% target for 2006/07. The December rate of 22% dropped slightly possibly due to the seasonal decline of green waste in winter. Service improvements planned for this financial year should positively impact on performance in this area e.g. the full effect of the trial estates doorstep collection service will come through from January and the roll-out of Round 6 of the commingled service will take place in early March.
- 8.3.6 The waste tonnage collected for December decreased compared to recent months with 309 Kg of household waste collected per head. Work on waste minimisation continues with a number of successful schemes including home composting campaign (3000 units sold) and continued increase in the number of people using Real Nappies (95 subsidy claims made so far in 2006/07). Performance remains within the upper quartile in London although slightly short of the challenging target set for 2006/07.
- 8.3.7 In December 43 out of 46 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 Performance on planning application appeals that have been allowed against the authority's decision to refuse permission improved in November & December with only 5 out of 25 cases allowed. Our performance in the year so

far at 39% remains outside our 30% target for 2006/07. This relates to 42 out of 108 cases from April to December.

- 8.3.9 The number of seasonally adjusted visits to our sports and leisure centres at 1.14 million continues to be above the target of 1.08 million. Although December's performance was slightly below target attendance at all three leisure centres remains high with the position in the year to date 5% above target and 25% up on 2005/06. Improvement in this area will have contributed to upper quartile CPA sports and physical activity score for participation.
- 8.3.10 The parks cleanliness index of 84 in December illustrates that a litter free standard is being maintained in our parks and the accumulative index of 84.7 continues to exceed the target of 80.
- 8.3.11 The average number of days to repair streetlights increased to 2.3 days in December over a day inside our 3.5 day target.
- 8.3.12 Faults relating to power supply handled by our District Network Operator (DNO) - currently EDF –in December reduced to an average of 7.4 days to repair the fault. The year to date position has also reduced to 15 days and remains inside the 20 day target .
- 8.3.13 There were 93 people killed or seriously injured (KSI) in the period January to September '06, 6 of these in September 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 9 months to September scaled up for the year at 123 is just below the 124 target for the calendar year 2006 although an increase on the 94 KSIs in 2005.
- 8.3.14 The number of people slightly injured increased to 62 in September and 575 in the period January to September. Here again, we have seen an increase on last years numbers although the trend compared with the 1994-8 average is improving (762 compared with 1010). Although this and measure around those killed and seriously injured are currently shown as on target, we need to be cautious with the figures as the winter months' data has not yet been received.

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 8 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 £1.8m below budget in this financial year. This is due to rephasing of the projects for E-Care (£0.8m), Osborne Grove Older People's Services (£0.6m) and an underspend on Aids & Adaptations (£0.4m). Funding will need to be carried forward into 2007/08.

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:

- 93% of items of equipment were delivered in 7 working days. (*BV56/PAF D54*). in December, exceeding the 88% target. The improved performance over the last 3 months has meant that performance in the year to December is now achieving target at 88.3%. Although this level of performance puts us in the top performance banding this is a key threshold measure and a number of our comparator boroughs are performing in the high nineties. It is hoped that the recent good progress made in this area can be sustained so that the target for the year will be exceeded.
- 127 adults and older people per 100,000 population have received a direct payment in the year to December, short of the 143 target. 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 level 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 December there were 83 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 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 remained at 67% with 2 of the 3 complaints responded to within timescale in December. Performance in the year to date at 76% is closer to the 80% target and is an improvement on performance achieved in 2005/06.

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 December for 59.7% of clients, the time from initial contact to first contact with the client was less than 48 hours near the 60% threshold for 2006/07. For 54.8% 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 January '06 to December '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 5% as at December '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. When these are included our figure for this indicator increase to 9.5% closer to but still short of the target. Based on data projected to the year end the service believe that the target should be achievable.

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

- 59% of adults and older clients were recorded as having received a review in the rolling year to December '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 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 £468k which is mainly as a result of a shortfall of leasehold service charge income compared to the budget.

8.4.9 On HRA capital it is expected that this will spend to target.

Performance issues in Housing are as follows:

8.4.10 The average re-let time of local authority dwellings increased slightly to 33 days in December short of the 27 day target but sustaining the improved level of performance. The year to date position has reduced to 37 days and although it is unlikely that the 2006/07 target will be achieved performance is now moving in the right direction.

Rent Collection

8.4.11 Rent collected as at December (BV66a) is projected at 96.53% 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.

8.4.12 The percentage of tenants with more than seven weeks rent arrears increased slightly to 15.59% in December remaining short of our target of 10% for 2006/07.

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

Repairs

8.4.14 In December performance improved to 93.5%% of responsive repair appointments made and kept against a target of 99%.

8.4.15 The average time to complete non-urgent responsive repairs reduced to 10.79 days in December and performance in the year so far at 12.9 days remains inside our 14 day target.

8.4.16 The percentage of urgent repairs completed within Government time limits increased to 95.5% in December with a year to date position of 95.2% against a 97% target.

8.5 Finance

8.5.1 As previously reported the revenue budget has some pressures and variations that the directorate expect to contain within the approved budget. There is a budget pressure in Property Services regarding a potential £140k 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 and this has reduced the pressure during the year. In addition electricity spend is being reviewed as there could be a pressure of up to £200k for River Park House resulting from a tariff review, which is likely to be backdated and charged to 2006/07. Management action to reduce spend overall 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 93.45% of Council tax was collected in December just short of the 93.75% target. Collection in the third quarter has been consistent with a year to date position now very close to the target at 93.64%. 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 improved in December to 97.81% although still short of the target. The position in the year to date is just .06% below the 99% target placing us amongst the best authorities in London. (BV10)

Invoice payments (BV8)

8.5.5 The improved level of performance was sustained in December with 90.7% of invoices paid in 30 days. Whilst still short of the 92% target performance the year to date is now 86.6%. 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 reduced further to 30 days in December bettering the 36 day target. This is evidence that the revised processes and initiatives are working. Performance in the year so far including the poorer performance earlier in the year has now reduced to 42 days, 6 days short of the target. The key is to sustain this improved level of performance for the remaining months of the year to close the gap and move nearer to the target.

8.5.7 The average speed of processing change of circumstances has reduced from 25 days in April to just 16 days in December ahead of our 20 day target and a massive improvement on the 37 days in 2005/06.

8.5.8 The percentage of new claims outstanding over 50 days has shown a big improvement with a reduction to just 5% in the third quarter. The position in the year to date at 13% is now only slightly above target and this has resulted from greater workflow management.

8.5.9 The performance indicator which measures accuracy in calculating the amount of benefit due (PM6) has shown improvement in the third quarter with 96% of cases processed correctly. However further improvement is required if we are to achieve the 98% standard or our local target of 99%. The service continues to monitor this area closely.

8.6 Chief Executive's

- 8.6.1 The revenue budget is projected to underspend by £0.3m 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 December reduced in line with the usual seasonal dip. The number of visits in the year to December equate to just over 10 visits per head of population and continue to exceed target. The cost per visit/interaction to our libraries in the year to date is projected at £2.30 inside the target of £2.40.
- 8.6.4 There were 312 domestic burglaries in December which seasonally adjusted and scaled to an annual equivalent is significantly above the target. However burglaries in the year to date (2,020) when seasonally adjusted and scaled to an annual equivalent equate to 2,724 and are just outside the target of 2,711 for 06/07.

9 Customer Focus

- 9.1 The December balanced scorecard shows 69% of customer focus indicators on or near target. In addition to performance on handling complaints and Member's enquiries, call centre performance and responding to freedom of information requests, this section includes some key perception measures from the Better Haringey survey and the annual resident's survey. The scorecard appendix includes some updates relating to some key BVPI survey results around perception of service delivery in Environment and some key measures from the latest resident's survey around the image of the Council.
- 9.2 Our latest resident's survey reports a number of improvements in relation to how Haringey Council is perceived. The annual resident's survey reports that 64% of residents felt we were doing a good job and 52% said we are better than a year ago, up 8% on last year and well above the London average. In addition 66% agree that the local council is making the area a better place to live.
- 9.3 Some highlights from the survey relating to the image of the council are:
- 67% of residents felt informed (up 4% on 2005) and on par with the rest of London
 - 54% of residents think the council listens to the concerns of residents (up 5% on last year and 2% above London)
 - 46% say the council responds quickly when asked for help (up 5% on last year)

- 48% say we involve residents in decision making (up 4%) and now ahead of London
- 9.4 Some areas where we need to sustain focus are ensuring residents can get through to us and improving perception around being efficient and well run.
- 49% of residents expressed concern that Haringey was difficult to contact by phone (8% above London).
 - Although up 4% on 2005 only 48% perceived Haringey as efficient and well run (10% below London).
- 9.5 The recently published BVPI results are also positive and endorse the improvements indicated by both the annual resident's survey and the Better Haringey survey. Some highlights include:
- 49% of residents satisfied with cleanliness up 11% since last survey in 2003 (BV89)
 - 64% satisfied with waste collection (BV90a)
 - 57% satisfied with recycling facilities (BV90b) & 67% satisfied with civic amenity sites (BV90c) up a massive 18% and 25% respectively.
 - 72% were satisfied with our parks and open spaces (BV119e) up 5% since the last survey
- 9.6 Although the numbers and methodologies from the various surveys differ, there is a consistent pattern of improvement across the majority of areas. A separate paper looking at the correlation between the different survey results, trends and areas for focus has been presented to Management Board.
- 9.7 Performance on complaints handling in timescale was sustained at the target level in December with 112 of the 140 (80%) complaints at stage 1 (local resolution) responded to within the 10 working day timescale. For the more complex service investigation (stage 2), performance improved to 81% in December, with 17 out of 21 complaints resolved within the 25 working day timescale. The year to date position of 76% still falls short of the 80% target. Figures exclude Homes for Haringey performance.
- 9.8 In December all 5 stage 3 (independent review) complaints received) were closed within the 20 working day timescale. Performance in the year to date continues to exceed the 90% target with 33 out of 36 complaints received completed on time.
- 9.9 Of Members' enquiries cases closed in December 232 (83%) were handled within 10 working days, short of the 90% target. Performance in the year to date remains at 84% with 2267 out of the 2700 cases closed in the year dealt with inside the 10 day timescale.

- 9.10 Freedom of Information (Fol) performance in December increased to 73% exceeding the 70% target for only the third time this year. 67% of Freedom of Information (Fol) requests have been actioned within the 20 day timescale in the year to December.
- 9.11 77% of Council wide telephone calls were answered within 15 seconds in December, just meeting the target.
- 9.12 Customer Services performance is now starting to show some improvement after a number of months where performance was extremely poor. In December performance increased to 43.4% 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 December reduced to just over one minute. 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 The measures of the Organisational Development arm of the balanced scorecard are staff survey results. The next survey will not be held for at least another twelve months. However, there has been significant recent activity which should contribute to improved results in the future.
- 10.2 The manager's event, held in January, was attended by nearly 400 managers. Of those attending, 91% said that they felt better able to lead, manage and develop their teams as a result.
- 10.3 A revised and updated Performance Appraisal structure is being introduced, based around the new Competency Framework. This was tested by more than 200 managers in January and has been adapted to reflect their feedback. The new structure will be introduced across the Council in April, preceded by briefings in March. In addition to the benefits flowing from the new structure, this activity will also raise the profile of Performance Appraisals in general, and should lead to increased numbers of them being held.
- 10.4 Phase 3 of the Leadership Programme started in January. Some 80 managers will go through the programme in 2007.
- 10.5 Targeted improvement work has started in three areas that, through staff survey results and other information, have been identified as facing particular OD-related challenges. They are: Housing Services; Benefits and Local Taxation; and Parking Services.
- 10.6 Participants' feedback from OD&L training courses is now available on SAP, enabling much greater analysis of the popularity and effectiveness of courses than has previously been possible.

Sickness

- 10.7 The average number of working days lost to sickness per full time equivalent employee decreased to 7 days in December. Performance in the year to December (excluding Homes for Haringey) at 9.2 days remains above our 8.8

day target. Sickness absence is being regularly monitored and reported with action being taken to address areas where sickness levels exceed the corporate target. Social Services have identified an issue with a large number of staff on long term sick. Human Resources are helping the service to use a targetted approach to focus on the top 100 staff who have been on long term sick and to systematically work through the list looking at what action can and should be taken in a more structured and planned way.

11 Equalities

- 11.1 The final page of the scorecard details our performance on some key equalities indicators.
- 11.2 The percentage of pupils from black and minority ethnic groups that achieved 5 GCSE's at grades A-C increased to 48% in 2006 from 45% in 2005 moving closer to the average attainment for all pupils (52%).
- 11.3 45% of our staff are from minority ethnic communities exceeding our target of 39.3%. However only 18.3% of earners from ethnic minorities are in the top 5% of earners falling short of the 26% target set for 2006/07.
- 11.4 56.7% of women are in the top 5% of earners exceeding our 50% target set for 2006/07.
- 11.5 The percentage of top earners that meet the Disability Discrimination Act disability definition has reduced to 1.5% against a 5% target although small numbers are involved and this represents 2 members of staff short of the target.
- 11.6 The number of social services clients with physical disabilities in receipt of a direct payment increased to 92 as at December '06 moving closer to but still short of the target. Likewise, there are only 3 mental health clients in receipt of a direct payment but the service are endeavouring to increase this number although they are uncertain of achieving the target.
- 11.7 56% of housing tenants from black and minority ethnic communities were satisfied overall with the services provided by their landlord compared with 63% from non-BME groups. The 2006 housing satisfaction results showed a big decline but this was at least in part due to a change in the prescribed methodology. Another contributory factor that may have influenced perception and raised expectation was the preparatory work in the lead up to the ALMO. Further work is being carried out to explore the detail of the tenant satisfaction survey and address actions to improve perception in this area.
- 11.8 56% of BME tenants were satisfied with opportunities for participation in management and decision making compared with 54% from non-BME groups.

12 Performance Summary

- 12.1 In summary the balanced scorecard shows that for service delivery 75% of indicators are on target or close to the end of year target as at the end of December. For 25 of the 36 (69%) customer focus measures, performance targets are being met or close to being met. For financial health 24 of the 33 traffic lighted measures achieved green or amber status, meaning for 73% 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 14 of the 17 (82.4%) measures, performance is meeting or close to expectation. Overall 74% of indicators are achieving or close to achieving target. In addition 74% of indicators have maintained or improved performance since the end of last year.

13 Summary - Budget Monitoring

13.1 Overall revenue budget monitoring, based on the December position, now shows a £0.1m underspend.

13.2 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	0.4
Social Services	57.6	0.1
Housing	(3.2)	0
Environment	51.8	(0.3)
Finance	9.9	0
Chief Executive's	26.1	(0.3)
Non-service revenue	8.4	0
Total	366.5	(0.1)

13.3 At a previous meeting 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.

13.4 In relation to the HRA, the net current revenue projection is an overspend of £468k.

14. Capital

14.1 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	50.5	36.9	(0.4)

People			
Social Services	8.0	2.9	(1.8)
Housing – General Fund	3.2	1.4	0
Housing – HRA	18.2	9.7	0
Environment	17.4	7.0	(0.9)
Finance	4.8	2.5	0
Chief Executive's	13.4	5.6	(0.3)
Total	115.5	66.0	(3.4)

15. Financial administration

15.1 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.

15.2 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.

15.3 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.

15.4 Proposed virements are set out in the following table:

Period	Service	Key	Amount current year (£'000)	Full year Amount (£'000)	Description
9	Environment	Cap	125		Additional TFL grant mainly for Principal Road renewal at High Road N22 (£100k).
9	Environment	Cap	60		Emergency works at Ashley Road Depot funded from capital receipts

9	All	Rev*	343		Approved additional NRF projects to mitigate the risk of potential underspend in the 2006/07 NRF programme.
9	Chief Executives	Rev	20		Transfer of Members Services underspend to IT.
9	Chief Executives	Cap	21		Allocation of balance of Muswell Hill receipt (HERS) (£16k) and other external contribution (£5k) to Green Lanes project

16. Recommendations

- 16.1 To note the report.
- 16.2 To agree the virements set out in section 14.

17. Use of Appendices

Appendix i. December balanced scorecard and performance summary