

Agenda item:

Cabinet

7 June 2011

Report Title: The Council's Annual Performance Assessment 2010/2011	
Report of: The Chief Executive	
Signed :	
Contact Officer: Margaret Gallagher – Performance Manager Eve Pelekanos – Head of Policy, Intelligence and Partnerships Telephone 020 8489 2971/2508	
Wards(s) affected: All	Report for: Key Decision
1. Purpose of the report (That is, the decision required) 1.1 To inform Members of service performance during 2010/11 against the targets set, and to highlight key issues for moving forward into 2011/12.	
2. Introduction by Cabinet Member for Performance Management (Cllr Claire Kober) I am pleased to report that despite the 2010 Comprehensive Spending Review and the significant changes introduced since the election of the coalition government in May 2010, the year 2010/11 saw a number of positive achievements including: <ul style="list-style-type: none"> • A fall in serious violent crimes in the borough compared to the previous year. I hope our ongoing partnership work will see this trend continue. • Improvements in services for our vulnerable residents, with a large decrease in the number of delayed transfers of care, making Haringey one of the best in London. • We exceeded our target for the number of social care clients receiving self-directed support. This progress is echoed in the positive feedback received from our service users and carers. • Improved recycling rates and cleaner streets continuing our ambition to become London's greenest borough. • Improvements in call centre performance. 	

<p>There remain some areas where I am keen to see further progress in the coming year. These include:</p> <ul style="list-style-type: none"> • Responding to the recession through boosting enterprise and employment opportunities • Children's safeguarding, in particular the completion of children's social care core assessments within target. • Addressing the continuing high number of households still in temporary accommodation. Given the coalition government's wider changes in housing policy, we will have to carefully consider how best we can reduce this in 2011.
<p>3. State link(s) with Council Plan Priorities and actions and /or other Strategies:</p> <p>3.1 This report covers our progress on key departmental service measures to help us achieve our council plan priorities.</p>
<p>4. Recommendations</p> <p>4.1 To consider the report and the progress made during 2010/11 and the challenges moving into 2011/12.</p>
<p>5. Reason for recommendation(s)</p> <p>5.1 To ensure that Members are kept informed about service performance against agreed targets.</p>
<p>6. Summary</p> <p>6.1 This report provides a self assessment of the Council's performance in the last year during this period of great change.</p> <p>6.2 It shows that we have made good progress in: adult social care, parks and green spaces, recycling, libraries, safeguarding and looked after children, educational attainment, community safety, council tax collection, the time taken to process new benefit claims and staff sickness. In addition our partnership work has resulted in Haringey receiving the highest performance reward grant in London for 2007-10.</p> <p>6.3 The economic situation and recent policy changes have had an effect on the number of residents who are out of work, and impacted on the severe shortage of affordable private rented accommodation locally, reducing the Council's ability to prevent homelessness. Improvements are underway to increase the stability of placements of looked after children.</p>
<p>7. Chief Financial Officer Comments</p> <p>7.1 There are no specific financial implications arising from this report but it is noted that value for money continues to be a key strand in our monitoring of performance and quality.</p>
<p>8. Head of Legal Services Comments</p>

8.1	There are no specific legal implications in this report.
9.	Equalities & Community Cohesion Comments
9.1	Reducing inequality is a key council commitment. All budget proposals have been subject to an Equality Impact Assessment for service delivery and staff restructuring. The process involved management workshops, one to one meetings, and working closely with senior managers and our legal team. An additional benefit has been the knowledge we have gained from the engagement with our partners and service users during the consultation process. This has embedded a culture of commitment, good practice and quality evidence in our Equality Impact Assessments.
9.2	It is advised that in 2011/12 the Council should: <ul style="list-style-type: none"> • Ensure that equalities monitoring information is collected and analysed in line with the Equality Act 2010. • Continue to monitor the impact of the changed services to maintain good quality of provision and outcomes for service users with protected characteristics.
10.	Consultation
10.1	The council carries out consultation on a regular basis with residents and service users and the findings are used to inform service improvements.
10.2	Highlights of this year's residents' survey are included in this report.
11.	Use of appendices /Tables and photographs
11.1	Appendix 1: Performance for top service outcomes
12.	Local Government (Access to Information) Act 1985
12.1	Budget management papers and HR metrics
12.2	Service Performance Indicator returns
12.3	Departmental Business Plans
12.4	<u>Annual Audit letter 2009/10</u>

13. Context

- 13.1 The year 2010/11 saw the Comprehensive Spending Review and many significant changes introduced following the election of the coalition government in May 2010. There has been major reform in areas as wide-ranging as the NHS, regeneration, housing, schools and the welfare system. The financial settlement for Haringey represented a far higher level of reduction than expected and this represents a particular challenge for us.
- 13.2 To help us meet the above challenges and the increased demand for some of our services, this year the Council undertook significant restructuring as set out in the Rethinking Haringey paper. The changes have helped us to reduce the budget by approximately £46 million for 2011/12.

- 13.3 This report, a self assessment of the Council's performance, should be seen in the context of the changes described above. A separate report has been prepared on the 2010/11 financial outturns that will also be presented to Cabinet on 7 June.
- 13.4 In 2010/11 we revised our approach to performance reporting, focusing on a smaller number of indicators (38) that reflect the council's priorities. These are detailed in appendix 1.

14. Performance Highlights for 2010/11

Adult, Culture and Community Services

Adult Social Care

- 14.1 Support for vulnerable people is good with our adult social care services performing well with promising capacity to improve and all in-house provider services rated as good by the Care Quality Commission. The Council is the best in London and among the best in the country for placing people in good or excellent residential care homes.
- 14.2 Haringey exceeded its target for the number of adult social care clients receiving self directed support, achieving 30.1%. The first ever National Personal Budget Survey, for which Haringey is one of ten demonstrator sites, revealed some positive outcomes. Of the personal budget holders and their carers who returned their survey questionnaires, 74% of service users said that their personal budget had "made things better or a lot better".
- 14.3 Haringey's performance on delayed discharges is now amongst the best in London. The latest figures show delayed transfers of care at 4.6 per 100,000 population (average weekly rate), which is a huge reduction in the reported levels (13.5 in 2009/10) and more than double the targeted reduction level.
- 14.4 A preliminary assessment of the recent Adult Social Care survey shows some positive outcomes. Of the 374 responses to that question, 326 (87%) said they were **satisfied, very satisfied or extremely satisfied with the support and care services they receive**. Benchmarking results received so far comparing those that were extremely or very satisfied (60% for Haringey) place us in line with other top performing boroughs.
- 14.5 There was an improvement in the number of carers who received a review and a needs assessment and a specific service over the year, enabling the service to achieve its 25% target.
- 14.6 The Care Quality Commission has also said that care and support for people who have suffered strokes in Haringey is among the best in the country.
- 14.7 A ground-breaking project has been launched which will involve older people in "cyber communities". [Haringay Online](#) and [Bowes and Bounds Connected](#) are community-based websites for residents to connect, share information and collaborate. They will now provide a platform where older people can find out more about the support services available to them, set up their own network of friends and encourage people interested in helping older neighbours to come forward.

Leisure and recreation

- 14.8 In this year's residents' survey, 65% of respondents described Haringey's parks and open spaces as good to excellent (in line with the London average of 67%). Nineteen of our

parks, sixteen of which are managed by the council, have been awarded green flags with five of these being newly awarded in 2010. In July 2010 six community gardens were awarded the green pennant, which recognises high quality green spaces managed by community and voluntary groups.

- 14.9 A new £750,000 play area opened in Muswell Hill with funding from Haringey Council, Playbuilder and Wimpey Homes. The active mini park for children and young people has been built at Muswell Hill Playing Fields. Facilities include swings, roundabouts, a zip wire, climbing area, floodlit multi-use sports pitch for football and basketball, and a concrete skateboard plaza.
- 14.10 A £4 million award has been granted by the Heritage Lottery Fund to help regenerate Lordship Rec. Works starts in March 2011, due to complete in 2012. This is the result of very effective partnership work between local community groups and the council.

Libraries, Culture and Learning

- 14.11 Haringey's libraries are the third most popular of all London Boroughs (2010 Active People Survey). The service has now launched its [ebook](#) service. Books and audio books can be downloaded and borrowed free and they are automatically returned so there are no fines to pay.
- 14.12 Bruce Castle Museum won the coveted Sandford Heritage Award after impressing the Heritage Education Trust. The museum was praised as "an excellent resource for schools and families to engage with their local heritage."

Chief Executive's Service

People and Organisational Development

- 14.13 Our Organisational Development and Learning service delivered a range of activities as part of the 'Supporting Change' programme:
- 800 people attended twelve events which included face-to face briefings for managers and staff with the Chief Executive.
 - 500 members of staff attended (or are signed up to attend) workshops on CV writing/interviewing skills, starting your own business, and maintaining resilience. Supporting material (including e-learning) has also been made available on line.
- 14.14 The programme is under constant review, enabling it to respond to changing circumstances. A series of workshops will be held over the next few months with individual services and teams helping them to work through the challenges of achieving their objectives with fewer resources.

Policy, Performance, Partnerships and Communications

- 14.15 This year the Haringey Strategic Partnership received the highest performance reward grant in London for achieving the most targeted service improvement across its suite of thirteen Local Area Agreement stretch targets for 2007/10. Eleven of the thirteen targets were successfully achieved or enhanced and Haringey received £3.6 million in reward. The reward was allocated to the lead delivery partners and a 10% top slice was set aside for future voluntary and community sector commissioning.
- 14.16 We received 1,709 public complaints (stage 1), 90% of which were dealt with in the ten-day timescale (the target is 93%). This included a slight fall in performance in recent months but during March this had improved to 91%.

- 14.17 All budget proposals have been subject to an Equalities Impact Assessment (EqIA) for service delivery and staff restructuring. This has embedded a culture of commitment, good practice and quality evidence in our EqIAs. In line with the Equality Act 2010, we are currently reviewing our Equal Opportunities Policy, Procurement Strategy, human resource functions, and our EqIA guidance and templates. We will be developing corporate equalities objectives and related departmental equalities performance indicators to comply with the Act by April 2012.

Corporate Resources

- 14.18 We recognise the importance of responding to residents as soon as possible. In March 2011, 78% of telephone calls to our call centres were answered in 30 seconds. Performance for the year was 71%, exceeding the 70% target. There has been an improving trend in call answering over recent months and performance is significantly better than in 2009/10. Thirty eight percent of respondents to the residents' survey said they found it difficult to get through to the council by phone. This is 2% better than the London average and a 2% improvement on last year.
- 14.19 Council tax collection rates exceeded their profiled targets for nine out of the twelve months of 2010/11, with the provisional outturn of 94% exceeding the 93.5% target. This turns around the slight fall over the previous two years and is the highest collection rate since the best value indicator was introduced in the year 2000. The percentage of residents perceiving the service to be good /excellent improved from 51% in 2009 to 65% in 2010, 3% above the London average.
- 14.20 At the end of March, the average time taken to process new benefit claims and change events was eighteen days (eight days in March) against a seventeen day target. The excellent performance in March was due to the automated processing of new year rent increases. This development contributed to reducing the average time taken to process claims over the year to just one day short of the target. Performance in 2010/11 is almost a week faster than that in 2009/10 despite the increasing and unprecedented demand for service.
- 14.21 The [Annual Audit Letter 2009/10](#) summarises the key issues arising from the work that our appointed independent external Auditors have carried out during the year. They issued an unqualified opinion on the Council's 2009/10 accounts, and confirmed that they give a true and fair view of Council's financial affairs. They concluded that the Council made proper arrangements to secure economy, efficiency and effectiveness in its use of resources. Their work highlighted the Council's improved management arrangements in a number of areas, including data quality, commissioning and procurement, and asset management. They also highlighted a number of areas for improvement and agreed an action plan to address: the impact of the changes to local government funding, the Medium Term Financial Strategy to be reviewed in the light of the government spending review, and continued emphasis on the importance of data quality, including housing benefit information.
- 14.22 We have improved our staff sickness record. In the rolling year to March, 7.96 council staff days were lost due to sickness absence per full time equivalent member of staff, bettering the 8.5 day target for the third consecutive month. This is almost a day and a half less than the sickness absence level reported for 2009/10.

Children and Young People's Service

Children's social care

- 14.23 The most recent announced Ofsted inspection of safeguarding and looked after children services in January 2011 judged the overall effectiveness for both safeguarding services and services for looked after children as adequate and the capacity for improvement as good.
- 14.24 In 2010/11 66.2% of children's social care initial assessments were carried out in ten working days and 61.9% of core assessments completed in 35 days both against a 70% target. The focus continues to be on providing high quality and analytical work and the assessment process continues to form part of a regular programme of audits of quality of practice.

Education

- 14.25 Educational attainment is improving and our 2010 results are the best ever at Key Stage 2 and GCSE.
- 14.26 The 2010 Key Stage 2 assessment in Haringey was affected by the national test boycott. The Department for Education (DFE) has published the overall Haringey test results (based on the 20 schools that did the tests, out of 57). The results for combined English and maths level 4+ improved to 75% (up from 68% in 2009), national results improved by 1% to 73%.
- 14.27 GCSE results in Haringey have also improved by 2.3% to 48% of students achieving five or more GCSEs A*- C (including English and maths). National results improved by 3.7% to 53.5%. Haringey results have improved by 13.8% since 2006 compared to national improvement of 7.9%. A number of schools made significant improvement in particular Woodside High and Park View.
- 14.28 The percentage of young people Not in Education, Employment or Training (NEETs) has fallen from 11.6% in 2005/06 to 6.6% in 2010/11. The English overall figure has reduced from 8.2% to 6.0% in the same period.
- 14.29 Haringey's newest state-of-the art school – Heartlands High in Wood Green – opened its doors on schedule at the start of the new school term in September 2010. The school specialises in the visual arts and media and boasts the finest school-based ICT, media and art facilities. The school was fully completed in April 2011.

Urban Environment

Community Safety

- 14.30 Haringey is getting safer. Despite the fact that crime is down by 4.5%, the seventh consecutive year of reduction for Haringey, residents still rank it as their top concern.
- 14.31 By March 2011, gun crime was down by 46.5%, theft from motor vehicles was down by 4.3% hitting our target reduction, and residential burglary was down 3.6% just missing our target reduction, compared with the same period last year. There were 7,307 serious acquisitive crimes in the year to the end of March, a 1.6% reduction when compared with the same period last year.
- 14.32 There were 330 serious violent crimes in the year, 30.7% fewer when compared with the same period last year and exceeding the 4% reduction target. Serious Youth Crime which is a sub-sect of this indicator was also down by 7.5% compared with the same period last year. These reductions have been helped by the work undertaken by the Gang Action group and Tackling Knives Action Plan.

Economic Regeneration

- 14.33 The current economic situation has meant that the number of job vacancies arising through Job Centre Plus is at the same level as this time last year (695 in April 2011 compared to 696 in April 2010). Residents ranked lack of jobs as their third main concern.
- 14.34 Despite the success of the Haringey Guarantee, the number of Jobseekers' Allowance claimants has increased slightly since this time last year (10,577 in April 2011, compared to 9,910 in April 2009), also reflecting the current economic situation.
- 14.35 To protect vulnerable residents from falling prey to loan sharks, Haringey Council has launched a [credit union](#). The loans and savings service for local people will mean struggling families will be able to get credit while avoiding crippling debt. Haringey, Islington and City Credit Union offers affordable finance, savings and financial management advice to Haringey residents and local employees. The project is part of the council's commitment to supporting some of the poorest people in the borough, and helping families to cope during times of hardship.

Frontline Services

- 14.36 In our residents' survey, 69% of respondents said the recycling service was good to excellent, roughly in line with the London average of 71%. This year has seen 28.11% of waste reused, recycled or composted, exceeding the 27% target set for 2010/11.
- 14.37 In the year to March, only 3.6% of streets were recorded as having unacceptable levels of litter, better than the 10% target and an improvement on the 2009/10 figure of 4.3%. The resident survey, however, highlighted litter as their second highest ranking concern.
- 14.38 We invested £10.15 million to improve transport including major investments in street lighting, footways, road maintenance, bus priority scheme, local road safety schemes, cycling, walking and car club schemes and the implementation of school travel plans.
- 14.39 The car club scheme doubled in size to 76 streetcar vehicles. There are now over 3,600 Streetcar members, a 60% increase within a year and more than tripling since the launch in June 2009. Average daily usage is eleven hours per day. The scheme resulted in over 800 private cars being taken off Haringey's streets. Streetcar members are driving on average 68% less than before they joined the scheme and using public transport 40% more.

Housing

- 14.40 The 2010 Audit Commission Allocations, Lettings and Homelessness inspection judged the housing service to be 'fair' with 'excellent' prospects for improvement and recognised the Council's 'comprehensive approach to preventing homelessness'.
- 14.41 This year the number of households in temporary accommodation (TA) fell by 253 to just under 3,300. This reduction was larger than anywhere else in the country. However, in the last quarter of the year TA numbers have levelled off. This has been due, in the main, to the severe shortage of affordable private rented accommodation in Haringey and neighbouring boroughs. This has reduced the Council's ability to prevent homelessness and rehouse TA residents in the private rented sector. Proposed changes to Local Housing Allowance (LHA) rates have also had an adverse effect on housing supply and landlord confidence.
- 14.42 Throughout 2010/11, officers have worked hard to reduce the cost of temporary accommodation. Following re-negotiation of rents and leases and handing back more

expensive homes, the Council has renewed 660 leases and managed to reduce the number of higher cost leased properties by 418 (85%), to just 70.

- 14.43 The average re-let time for local authority dwellings reduced to 20.3 days in March; for the year to date it is 35.5 days. This is an amalgamation of re-let times 57.9 days (51 average days for the year) for supported housing and 9.9 days (31.3 average days for the year) for general needs. There has been a positive direction of travel on this measure and performance is over 9 days better than in 2009/10 but the target of 25 days for 2010/11 was not achieved.
- 14.44 The number of affordable homes delivered in 2010/11 was 291 (indicative figure) and, although exceeding that of the previous year, fell short of the target of 340. Provisional forecasts for 2011/12 however, suggest that around 480 units will be delivered over the coming year, a large proportion of which will be developed at Tottenham Hale.
- 14.45 As a result of direct enforcement intervention, 34 empty properties were brought back into use and £248,917 worth of unpaid Council Tax has been recovered.

15. Moving forward to 2011/12

- 15.1 We recognise that the economic climate will have a significant impact on the Council's finances and, alongside increases in costs, continue to be outside of the Council's control. In some service areas, although our performance has improved, work is needed to raise residents' perception about our achievements. These factors together with our assessment of our performance have helped determine our key challenges/priorities for 2011/12.
- 15.2 Tackling unemployment, promoting social inclusion, youth employment initiatives and attracting investment for business and enterprise remain key priorities for the coming year. We will work with local businesses to address skills gaps in the labour market, secure job opportunities for local people, develop local enterprise initiatives and establish apprenticeship opportunities.
- 15.3 We recognise that the high number of households still in temporary accommodation across the borough remains a concern. Given the coalition government's wider changes in housing policy we will have to carefully consider how best we can reduce this in 2011.
- 15.4 We will continue our focus on children's safeguarding by improving the speed and maintaining quality of core assessments being completed to target, as well as sustaining the improvements acknowledged by Ofsted.
- 15.5 Although crime in Haringey has fallen in recent years we will continue to tackle concern about fear of crime in the borough. The Community Safety Partnership will work more closely across disciplines to address the underlying causes of offending earlier and more thoroughly, and engage more effectively with local residents, traders and other stakeholders to shape solutions.
- 15.6 The Council is changing: we have taken on responsibility for health improvement, and are currently developing new ways of working including shared services with other boroughs and partners, and developing strategic commissioning which will change our relationship with the voluntary and community sectors.

- 15.7 Transforming services is always a challenge but in the next two years (2011/12 and 2012/13) we will be making changes whilst facing the biggest reduction in financial resources the council has ever known. This will require us to deliver change quickly to ensure that we emerge from this period as a strong council with services quickly focused on meeting the needs of our communities and the ambitions of our elected Members.

Appendices

Appendix 1: Performance for key service measures by department