

Overview & Scrutiny Committee

On 3 July 2006

Report title: **Performance Report – April 2005 to March 2006**Report of: **The Chief Executive****Ward(s) affected:** All**Report for:** Information**1. Purpose**

- 1.1 To review 2005/06 service performance against the Council's basket of key indicators.
- 1.2 To present proposed performance targets for the period 2006/07 to 2008/09.

2. Introduction by Executive Member for Organisational Development and Performance

2.1 2005/06 was a year of achievement for Haringey, targets across services were met with highlights being pupils attaining 5 GCSEs at grades A-C and an increase in waste that is either composted or recycled. Overall, performance has been maintained or improved from the previous year for 76% of our indicators, a result that demonstrates that the Borough is moving in the right direction.

2.2 In the next three years we need to consolidate performance in improving areas as well as identify areas where we can drive up performance so we can continue to meet the expectations and needs of residents. Priorities for the coming year will be the reviews of adults and older peoples services, collection of council tax and educational attainment. It is also hoped that we will be able to make progress with meeting national floor targets. I am confident that continued progress across the services will place us in a good position to improve our CPA scoring during the course of this administration.

3. Recommendations

- 3.1 To consider performance information presented in this report.
- 3.2 To agree the proposed targets for the next three years.

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3. Executive Summary

3.1 This report presents the Council's performance for the period between April '05 and March '06 against the Council's basket of key indicators. It is based on the routine monthly performance reports received by the Executive throughout the year.

3.2 Performance is reviewed against 105 indicators. These are mainly indicators used by the Audit Commission in the Comprehensive Performance Assessment (CPA) and those included in Haringey's Local Public Service Agreement with some key local measures.

3.3 Targets are set for 3 years in the business plans and Best Value Performance Plan (BVPP). In line with the Council's vision and priority to improve services, targets are aimed at moving services towards upper quartile performance. They are reviewed at the mid year pre- business plan reviews and at the end of the financial year in light of performance outturns. Setting three year targets for best value performance indicators is a statutory requirement (ODPM circular 05/2006). Appendix 2 lists the indicators and proposed targets.

3.4 The 2005/06 outturn figures show that performance has been maintained or improved from the previous year for 76% of our indicators. For 73% of indicators targets were achieved or close to being achieved.

3.5 Significant improvements in performance have been achieved in the following areas:

- Pupils attaining 5 GCSEs at Grades A-C
- Issuing statements of special educational need
- Absence in both primary and secondary schools
- Percentage of waste recycled and composted
- Missed refuse collections
- Incidents of dumped rubbish reported
- Average days to repair street lighting
- Road casualties
- Principal roads in need of repair
- Planning applications processed in timescale especially major applications
- Parks cleanliness
- Invoices paid in 30 days
- Average time taken to process new benefit claims
- SAP rating of Local Authority dwellings
- Tenancies re-housed under the Moving out of London Scheme
- Stability of placements of children looked after

- Looked after children obtaining 5 GCSEs at grade A-C
- Employment, education and training for care leavers
- Adults & Older people receiving direct payments
- Equipment delivered in 7 working days
- Early and ill health retirements
- Handling stage 1 (Local Resolution) and stage 3 (Independent Review) complaints in timescale
- Number of library visits
- Telephone calls answered in 15 seconds

3.6 For the coming year we need to remain focused on reviews of adults & older people and issuing statements of need, acceptable waiting times for assessment, carers services, time spent in hostels, collection of council tax and educational attainment including that of looked after children. Some of these measures are key threshold measures and are used to judge the standard of our performance in the CPA.

3.7 Various strategic plans are in place to address the above areas for improvement and for some indicators such as educational attainment achieving national standards will be a longer term goal.

3.8 Focus needs to be maintained on achieving the national floor targets and with our partners we need to address the areas where performance is below the expected levels. Such areas include teenage pregnancies, life expectancy, reducing crime and fear of crime and worklessness.

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

4.1 None

5. Local Government (Access to Information) Act 1985

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

Monthly finance and performance reports
 Service Business Plans for 2006-09
 ODPM Circular 05/2006 Local Government Act 1999: Part 1 Best Value and Performance Improvement, Guidance on Best Value Performance Plans

6. Background

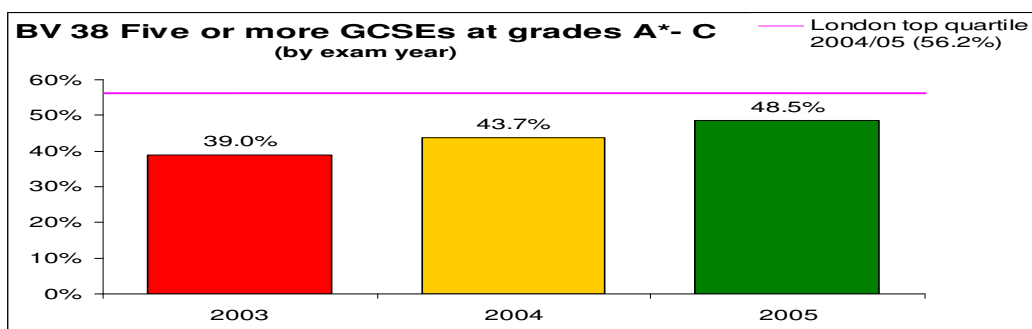
- 6.1 This report presents the council's performance for the period between April '05 and March '06 against the Council's basket of key indicators. It is based on the routine monthly performance reports received by the Executive throughout the year.
- 6.2 For 2005/06 we monitored performance against key Best Value indicators, mainly those used in the Council's Comprehensive Performance Assessment (CPA). Indicators used in Haringey's Local Public Service Agreement and key local measures have also been monitored throughout the year.
- 6.3 Performance data is shown in full in Appendix 1. Progress is tracked on the 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 would 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 show the annual position against the targets set for 2005/06.

7. Service Positions

7.1 Children's Services

- 7.1.1 48.5% of pupils attained 5 GCSE's at grades A-C in 2005 exceeding the 46% target with most schools having improved results significantly. Progress at key stage 4 has improved year on year since 2001 at almost four times the national rate. The graph below illustrates the year on year progress achieved.



7.1.2 In April '05 to March '06 153 statements of special educational need were issued. Performance on issuing statements of special educational needs improved in 2005/06 on both parts of this indicator. On the first part, which measures the authority's performance excluding exceptions, all statements were issued within the 18 week timescale. On the second part where all cases including those where exceptions to the rule under the Code of Practice are counted e.g. those awaiting medical reports, performance improved from 72% in 2004/05 to 85% in 2005/06, exceeding the 80% target.

7.1.3 11.2% of looked after children had 3 or more placements in the year (BV49) to March reduced from 14.7% and bettering the target of 13%. Performance has improved considerably on this CPA key threshold indicator. Performance now falls within the top performance banding according to the Department of Health. This improvement is the result of implementing long term strategies including the provision of more local placements.

7.1.4 Excellent performance has been sustained on reviews of children on the register (BV162) with only one review due not completed in timescale.

7.1.5 There have been 21 adoptions (6.4% of children looked after) in the year 2005/06 exceeding our target of 20. This represents an improvement on the 17 or 5.2% achieved in 2004/05.

7.1.6 Educational attainment of young people leaving care has increased from the 34% achieving at least 1 GCSE at grades A-G last year to 50% in 2005 exceeding our 46% LPSA target on this key threshold indicator.

7.1.7 Excellent progress has been made with looked after young people in employment, education or training (BV161). This was an LPSA measure with a target to achieve 65% by 31 March 2006. In 2005/06 67% of care leavers (aged 16) were engaged in employment, education or training at the age of 19 up from 49% achieved in 2004/05.

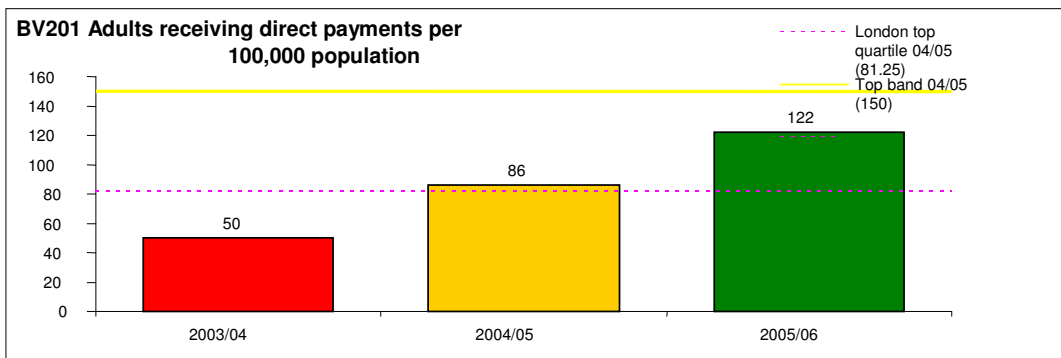
7.1.8 However there remain some areas in need of improvement:

- In 2005/06 we responded to only 1 of the 12 stage 2 Children's act complaints in the 28 day timescale. Although these cases are complex and involve the appointment of external specialists and there is recognition of general widespread difficulty in meeting these timescales, there is clearly room for improvement.

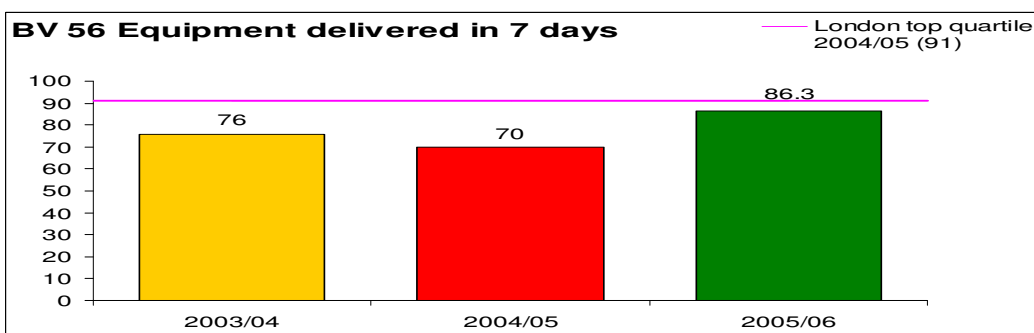
7.2 Social Services

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

- 122 adults and older people per 100,000 weighted average population receive direct payments. Increasing the uptake of direct payments has been a key social services priority. Performance on this indicator improved significantly in 2005/06 up from 86 per 100,000 in 2004/05 and is now within the good PAF banding range. There are now 169 clients in receipt of a direct payment, 47 more than last year. The graph below shows the improvement in this area.



- There have been 124 supported admissions to residential / nursing care in the year to March. The indicator is calculated per 10,000-population aged over 65 and equates to a value of 64.8. Whilst this means that we have not achieved our stretching target of 50.5 or our LPSA target to remain within the top performance banding of between 70 and 100 (indicator value) for the three years of the agreement, the number of admissions have reduced significantly since 2003/04 in line with our Community Care Strategy and we remain within the good performance banding.
- Our performance on older people helped to live at home remains within the top performance banding. In 2005/06 163 older people per 1,000 population were helped to live at home up from 121 in 2004/05 and exceeding our target of 127.
- 86% of equipment was delivered within 7 working days in the year against a target of 80% on this key threshold indicator. New faster stores procedures implemented in 2005 and additional staff resources and budget have contributed to this improvement and ensured availability of equipment for delivery.



7.2.2 There remain some areas where we need to improve our performance in Adults' and Older People's services. These are:

- *Adults and older clients receiving a review as a percentage of those receiving a service.*

Performance on this indicator decreased to 44% in 2005/06 down on the 61% achieved in 2004/05 and short of our 75% target. This remains an area for continued focus and improvement in 2006/07.

- *Acceptable waiting time for Assessments (BV195 key threshold indicator)*

This indicator is the average of new older clients receiving an assessment within 48 hours (part a) and those receiving an assessment within 4 weeks (part b). For 65.21% clients, the time from first contact to assessment is less than 48 hours. For 53.51% of older clients, the time from first contact to assessment is less than 4 weeks. The average of the two is 59.36% and below the 70% target. Performance on part b is currently below the CPA threshold of 60% for 2005/06 and overall performance has deteriorated from the 62.5% achieved in 2004/05.

- *Acceptable waiting time for Care Packages (BV196 key threshold indicator)*

This indicator measures the percentage of new older clients for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks. Our 2005/06 position of 74% is below our 91% target and a decline on the 89.9% achieved in 2004/05. Performance on these indicators falls in the lower bandings and there will need to be significant improvement on the timeliness of assessment and services if uplifted threshold levels are to be achieved in 2006/07.

- *Carers services (Paf C62)*

6% of carers for adults and older people received a carer's break or specific carer's service in 2005/06 down from 13% as at February. This new indicator for measuring services to carers was introduced from October '04. We now have a full year's data and the Commission for Social Care Inspectorate have recently published performance bandings which enable us to see how our performance compares with that of others. Our reduced performance now places us just within the acceptable performance banding having fallen from the top performance banding since last month.

7.3 Housing

7.3.1 Performance issues in Housing are as follows:

Homelessness Assessments

7.3.2 In the year to March '06, decisions on homelessness applications were issued in 33 days for 89% of cases against a target of 92% although March's performance exceeded target at 93.53%.

Length of stay in Bed & Breakfast & Hostel accommodation (key threshold indicator)

7.3.3 The average length of stay in Bed & Breakfast accommodation, in the year to March was 0 weeks against a target of 4 weeks.

7.3.4 The average length of stay in hostels, in the year to March was 54.7 weeks against a target of 40 weeks. The count for this indicator measures the entire history of all stays in hostels where the family has been permanently re-housed in the period. Work will continue in 2006/07 to look at our options for hostel usage.

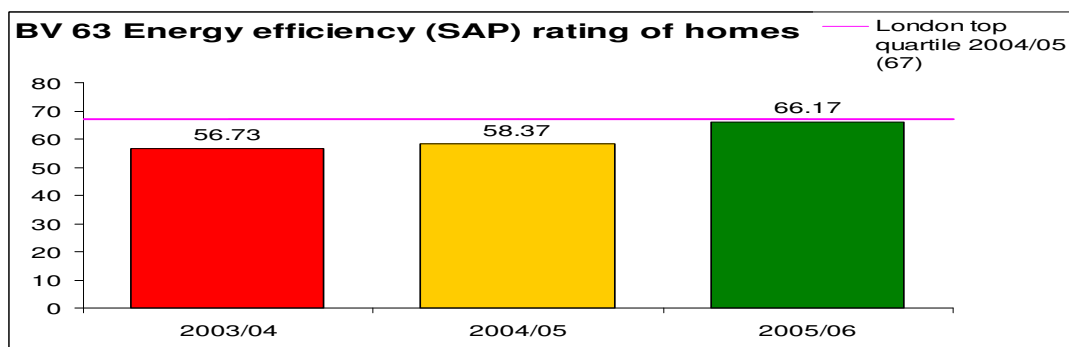
Rent Collection (BV 66a)

7.3.5 97.37% of rent due was collected in 2005/06 against a target of 97.8%. Although the target was not achieved and performance has not improved from 2004/05, it is within the top quartile for London (97.3%) based on 2004/05 data.

Decent Homes (BV184 key threshold indicator) and SAP Rating

7.3.6 44.69% of local authority homes have been classified as non-decent, an improvement on the 48% at this time last year. Assuming we achieve 2 stars in the ALMO inspection, we stand to receive £128m which will make a significant impact on our ability to meet the decent home standard.

7.3.7 The council's energy efficiency has improved with an average SAP rating for local authority dwellings of 66.17 in 2005/06, up from the 58 reported in 2004/05 and exceeding our LPSA target of 64.



Repairs

7.3.8 The percentage of specified urgent repairs completed in Government time limits was 98.2% in 2005/06 exceeding our 97% target.

7.3.9 In 2005/06 for 91% of responsive repair jobs, an appointment was made and kept, falling short of our 99% target. A new repairs scheduling system

(Optitime) went live in October 2005 and has improved the efficient use of labour and our record of keeping appointments. However the report that looks at appointments made and kept does not currently account for appointments which are kept but where follow up works are required and counts these as failures in the reported figures.

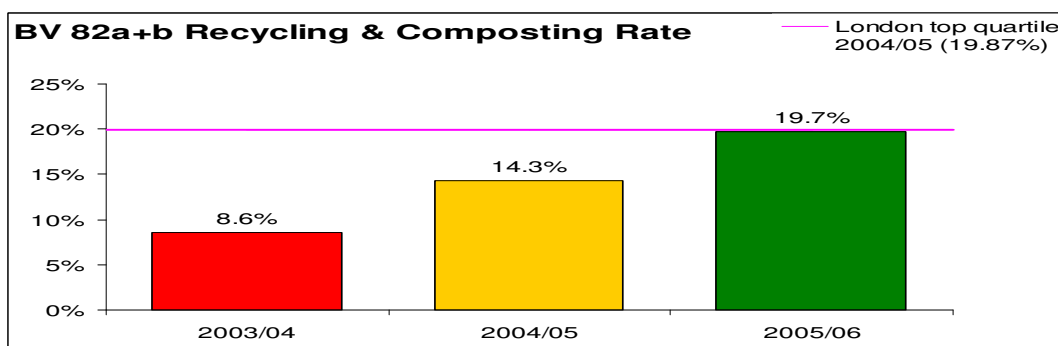
Voids

7.3.10 The average re-let time of void local authority properties was 30.5 days in 2005/06, missing our local target of 29 days and our LPSA target of 25 days.

7.4 Environment Services

7.4.1 Key performance in Environment is summarised below:

7.4.2 19.7% of household waste was recycled or composted in 2005/06, an improvement from the 14% achieved in 2004/05 and exceeding our statutory 18% target.



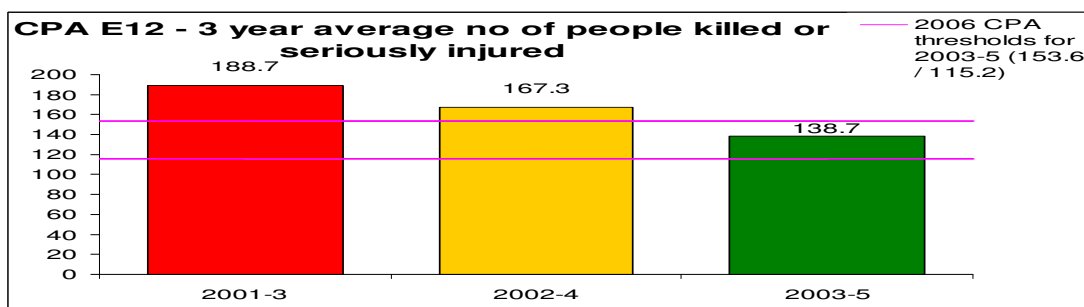
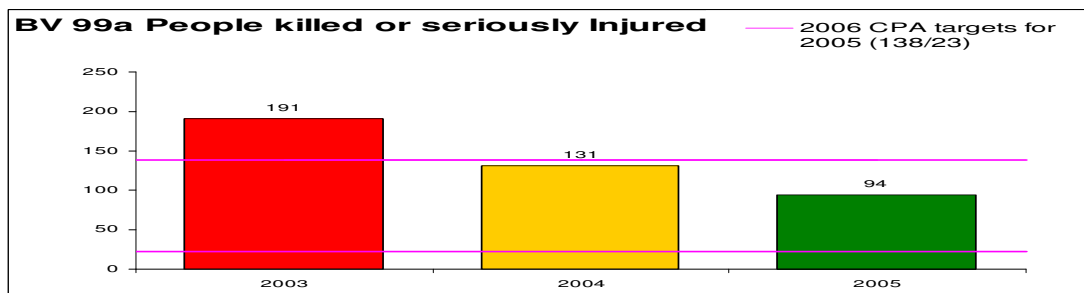
7.4.3 98.8% of Zone 1 streets were of an acceptable standard of cleanliness exceeding the 95% target.

7.4.4 The ENCAMs cleanliness survey provided disappointing results with an increase to 37% in 2005/06 from 32% in 2004/05 of relevant land and highways with a significant proportion of litter and detritus. The first phase results for 2005/06 showed improvement to 23% but the second and third phase results were not as good at 42% and 44% respectively. The 2005/06 target of 30% was missed by a significant margin and as four of our land use classes were 30% or above this will mean that performance will move to the lower threshold for CPA purposes.

7.4.5 In 2005/06, 129 refuse collections were missed per 100,000 household waste collections, a reduction from the 190 in 2004/05. This is an LPSA measure and our LPSA stretch target of 130 was achieved.

7.4.6 Incidents of dumped rubbish reported to the Accord call centre reduced significantly in 2005/06. Our LPSA measure to reduce the number of reported incidents by 1,614 was achieved along with a reduction in the number of missed collections meaning that LPSA target 5 will receive all of its allocated reward for the enhanced performance levels achieved.

- 7.4.7 579 minor planning applications were processed in 2005/06 with 81% determined in 8 weeks in the year from April 2005 to March 06. This exceeded the Government's target (65%) and our local target of 78%.
- 7.4.8 37 of the 43 (86%) major applications were determined in 13 weeks in 2005/06, much improved from our position in 2004/05 and well ahead of the Government's 60% and our local target of 77%.
- 7.4.9 Good performance sustained with a parks cleanliness index of 80.9 against a target of 80 and above the 2004/05 average of 79.2.
- 7.4.10 The repair of streetlights has remained below the 3.5 day target for the whole of 2005/06 with the average number of days taken to repair a streetlight at 1.92 days. The performance contract which began in April '05 has delivered what we set out to achieve and it is expected that electronic transfer of information to our District Network Operator will improve performance further in 2006/07.
- 7.4.11 94 people were killed or seriously injured on the roads in Haringey in 2005, down from 131 in 2004. This beat our LPSA target of 145 and brought our 3 year average (used in the CPA to reduce the effect of unrepresentative fluctuations) for 2003-5 down to less than 139 *, taking us out of the area below the lower CPA threshold (153.6).



- 7.4.12 The latest survey results on the condition of our principal roads derived from a SCANNER (Surface Condition Assessment for the National Network of Roads) survey shows that 15% of our roads may require structural maintenance. This compares favourably with a number of other local authorities results. Boroughs with a higher percentage of roads where structural repair should be considered include Camden, Islington, Westminster, Tower Hamlets, Hammersmith & Fulham, Kensington, Newham, Brent, Hounslow and Southwark.

7.5 Finance

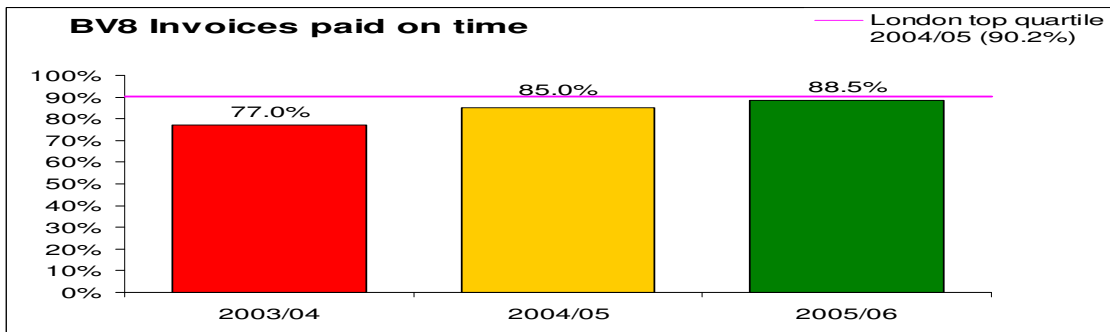
Council Tax and Business Rates

7.5.1 93.37% of council tax was collected in year to March '06 against a target of 93.5%. The provisional performance is close to target and shows a consistent collection rate throughout the year.

7.5.2 99% of business rates due were collected in 2005/06 achieving the 99% target. NNDR collection has remained steady during the year with the exception of December which was attributed to the lack of computer system availability after the Hemel fire.

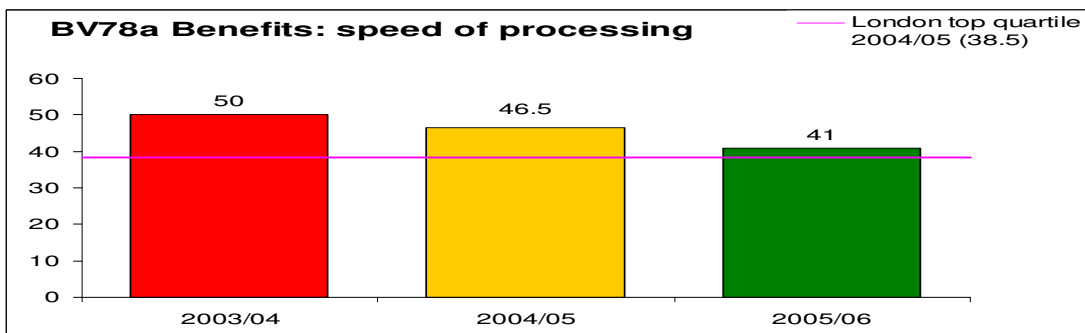
Invoice payments

7.5.3 88.5% of invoices were paid in 30 days just 1.5% short of the 90% target. The graph below shows progress on this indicator over the last three years.



Benefits

7.5.4 2005/06 showed improvement on the average speed of processing new claims down to 41 days from 46.5 days in 2004/05 and the target achieved. A focus on training and productivity improvements for members of staff, mobile processing and securing information at first point of contact reducing the level of additional requests for information has helped achieve this.



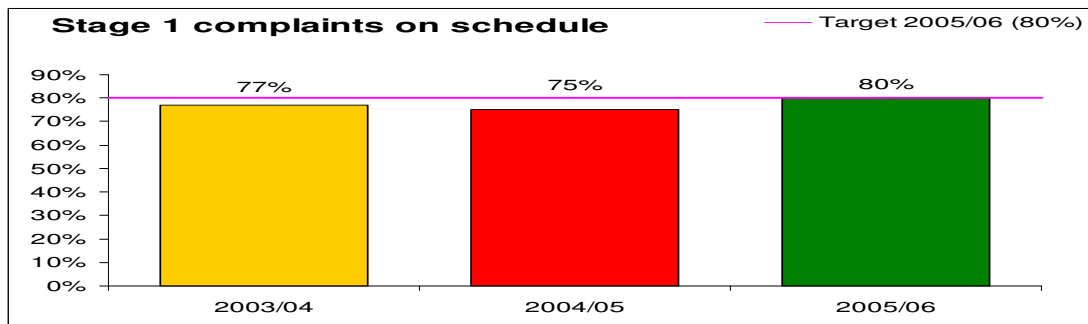
7.5.5 The proportion of new benefits claims outstanding over 50 days whilst reducing throughout the year is above the standard 10% and our target of 9%. Whilst this is classified as a 'good' score for CPA, improvement is required. The service is identifying ways to reduce the length of time it takes for customers to return proofs to enable their claim to be processed. Similar to new claims, mobile processing and improved information collation from customers who visit are being implemented.

7.6 Chief Executive's

7.6.1 Performance issues are as follows:

Public Complaints

7.6.2 During year to March 80% of complaints at stage 1 (local resolution) were dealt with within timescale, achieving the target. We received 1,994 complaints during the year of which 1,587 were dealt with in 15 days.



7.6.3 For the more complex service investigation stage, 74% of complaints were resolved within timescale in the year to March falling short of the 80% target. The end of year position relates to 151 out of 204 service investigations carried out within 25 working days.

7.6.4 At stage 3, independent review, 94% of cases were handled within timescale exceeding our 90% target. The 2005/06 performance relates to 32 out of 34 cases received in the year.

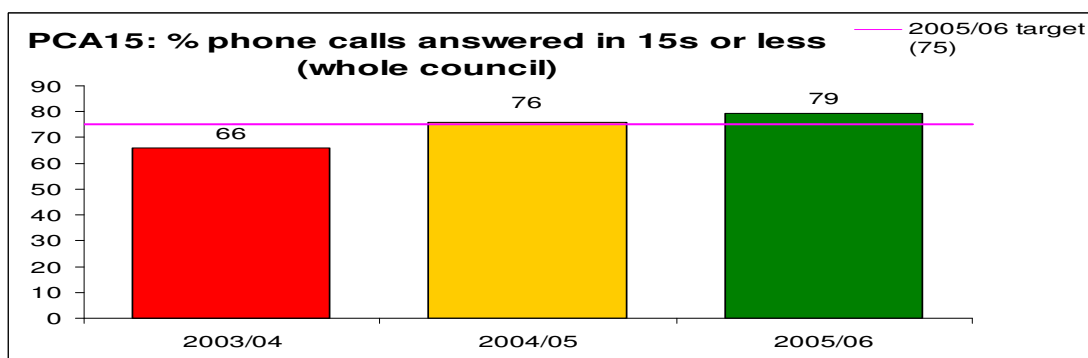
7.6.5 The number of complaints including premature cases received by the Local Government Ombudsman reduced to 147 in 2005/06. Our performance in responding to Local Government Ombudsman enquiries has improved by 3 days in 2005/06 to an average 18.1 days exceeding our 21 day target. In 2005/06 there were no cases of maladministration reported against Haringey Council.

Sickness

7.6.6 The average number of working days lost to sickness per full time equivalent employee in 2005/06 increased to 10.4 days per annum against a target of 8.8 days.

Access Services

7.6.7 Telephone answering performance is incorporated in this report. Council wide the position is that 79% of calls received in the year were answered within 15 seconds, exceeding the target of 75%. 84% of calls presented were answered, exceeding the 80% target.



7.6.8 Appendix 2 shows the performance of each business unit for calls answered within 15 seconds and calls answered as a percentage of calls presented.

7.6.9 Call centre telephone answering performance has also been included in this report. 55% of calls were answered in 15 seconds against a 70% target, 86.2% of calls were answered of those presented and queuing time was an average 49 seconds in the year.

7.6.10 The target of 70% was not met on personal caller waiting times at the Customer Service centres with an end of year position of 63% seen within 15 minutes, a reduction on the 77% achieved in 2004/05.

7.6.11 Performance on responding to Freedom of Information requests at 65% within the 20 day timescale fell short of our 90% target.

7.6.12 There were 2,209,448 visits to our libraries in 2005/06. This is the equivalent of 9.85 visits per head of population compared with 9 in 2004/05 and exceeds the 2005/06 target.

8. Setting Three Year Targets

8.1 For all best value performance indicators we need to set three year targets as required by the Local Government Act 1999, ODPM Circular 05/2006. It is also a requirement that we publish performance outturns and targets in our Corporate Plan which as from this year replaces the Best Value Performance Plan.

8.2 Appendix 2 shows the proposed targets for 2006/07 to 2008/09. These have been set by services as part of the business planning process. They take into account top quartile performance, key CPA thresholds and performance to the end of year. Our aim is to set challenging targets as part of our improvement planning but we are also mindful that the targets should be realistic and deliverable within the Council's financial strategy.

9. Legal Comments

9.1 There are no legal implications.

9. Use of Appendices

Appendix i. End of year traffic light performance summary
 Appendix ii. Three year targets