

Organisational Effectiveness

Quarterly Performance Highlights

- 56.36% of council tax due was received against a target of 56%.
- Although year to date performance for the average time taken to process new benefit claims and change events remains on target at 19 days, Q2 performance has slowed to 27.7 days. This is longer than the average for London.
- In the rolling year to September, sickness absence per full time equivalent was 7.61 days against the 7.5 day target set for 2011/12.
- At Q1 51.5% of Haringey's top 5% of earners are women
- At Q1 16.84% of Haringey's top 5% of earners are from black minority ethnic communities down from 20.11% at Q4 2010/11.

For detailed performance information, including progress against targets, see Appendix 1.

67. This section of the report looks at measures of internal organisational effectiveness. Although not outcome focussed these are important either to our residents e.g. how we respond to their queries; or to the viability of the organisation e.g. council tax collection rates. Organisational effectiveness links to the Manifesto commitment to spend wisely and invest in the future thereby delivering value for money.

Staff engagement and motivation

68. The council is soon to complete an **Employee View Survey**. The survey will get staff feedback on a number of aspects of the employee-employer relationship contract at Haringey. Key issues to be explored by the survey will include:

- Reasons for joining the organisation
- What makes employees stay with the organisation
- What motivates employees
- What helps employees be effective
- What are the reasons which might lead employees to leave the organisation.

The fieldwork for the survey is due to be undertaken over the next period and results should be available in time for the Q3 performance report.

Quality services / Effective use of resources

69. Achieving performance on processing benefit claims remains challenging. Although there has been some improvement compared to this time last year, benefit demand is increasing monthly. New Claims are paid immediately when all information and proofs from customers have been received. The service currently receives 50-60 new claims per day either from customers moving into the borough or existing customers who switch 'in and out' of benefit due to employment. A total of 18,105 new claims have been received since May 2010 and the current caseload has increased by 5,000 since 2009. There are also approximately 200 changes to

existing benefit claims per day and managing this volume remains a constant concern.

70. Corporate Committee on 27th September agreed the integration of Benefits, Local taxation and Customer Services. 60% of the enquiries currently received by Customer Services are Benefits and Local Taxation related. The integration provides the opportunity to achieve efficiencies and performance improvements by providing a joint approach to customer demand and a merged front and back office. Benefits officers previously located in the back office have now moved to the Customer Services Centre so that they see customers face to face and can not only provide expert advice but will be able to process claims or changes while the customer is present. However, recruitment following integration and a changing operating model is only just being introduced and will take time to implement and drive up performance.
71. The **draft Equal Opportunities Policy 2011-14** was discussed at the first meeting of the Corporate Equality Board on 6th September. A 3 month consultation on the Policy is underway, with a consultation event for the voluntary and community sector scheduled for December. The completed Policy will be launched in April 2012.

Appendix 1: Performance Assessment - Service Indicators Quarter 2, 2011/12

Key:

- Green Target achieved/ better than planned
- Amber Just below target (typically 5% tolerance)
- Red Target not achieved/ below expectation

1. Thriving

Dir.	Ref:	Description	2010/11		Q3 2010/11		Q4 2010/11		Q1 2011/12		Q2 2011/12		2011/12		Traffic Light
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Target	
Children and Young People's	HY117	Academic Age Yr 12-14 % who are not in education, employment or training (NEET)	6.6%		6.5%		6.8%		5.4%		5% ¹		5%	8.9%	Green
Children and Young People's	HY103b	Special Educational Needs - statements issued within 26 weeks - including exemptions	91.1%		91.1%		92.0%		93.6%		86.0%		90.1%	93.0%	Amber
Children and Young People's	HY103a	Special Educational Needs - statements issued within 26 weeks - excluding exemptions	96.4%		95.3%		100%		97.8%		94.9%		96.8%	96%	Green
Place and Sustainability	HY22	Reduction in the number of people on out of work and on benefits	30,180 (Feb 2011)		27,260		27,380		data not available		See footnote ²			Target not set	
Place and Sustainability	HY85	Number of library visits per 1000 of the population	9,671		9,185		9,015		8,778		8,257		8,517	8,700	Amber
Adults and Housing	HY4	Prevent homelessness (Ratio of homelessness preventions to acceptances)	1.08		1.3		1.08		1.38		1.43		1.43	Target not set	
Adults and Housing	HY156	Number of households living in temporary accommodation	3,294		3,296		3,294		3,192		3,144		3,144	Target not set	Green

¹ There are 2 major changes in DfE requirements which affects how data is being collected from April 2011.

- Participation and NEET data is based on the clients academic age rather than their actual age (Academic Age Yr 12-14)

- For those in education the cohort is now based on the young persons borough of residency rather than the borough where they are being educated.

² Data sourced from NOMIS but there is a time lag in published data Nov 2010 30,010

Dir.	Ref:	Description	2010/11	Q3	Q4	Q1	Q2	2011/12	Target	Traffic Light
			Value	Value	Value	Value	Value	Value	Value	
Adults and Housing	HY293	Inward migration - number of Temporary Accommodation placements (All households) made by other London boroughs in Haringey				66 ³	190	256	Target not set	
Adults and Housing	HY293a	Inward migration - number of Temporary Accommodation placements (families) made by other London boroughs in Haringey	551	144	149	127	Awaiting Sept data ⁴	127	Target not set	
Adults and Housing	HY294	Temporary Accommodation (Out of Borough Placements) All households				28 ³	77	105	Target not set	
Adults and Housing	HY294a	Temporary Accommodation (Out of Borough Placements) Families only	286	59	80	82	Awaiting Sept data ³	82	Target not set	
Adults and Housing	HY158	% non-decent council homes	20.6%	21.5%	20.6%	20.4%	24.7%	24.7%	29.8% (March 2012)	Amber

³ Data collection started in June

⁴ This data is extracted from NOTIFY, a web based information system and records the TA movement of Families, there is a separate indicator (HY293) which includes all household moves including single household moves.

2. Sustainable

Dir.	Ref:	Description	2010/11		Q3 2010/11		Q4 2010/11		Q1 2011/12		Q2 2011/12		2011/12		Traffic Light
			Value	28.11%	Value	28.42%	Value	27.6%	Value	26.91%	Value	26.8%	Value	26%	
Place and Sustainability	HY192	Recycling rate	28.11%	28.42%	27.6%	26.91%	26.8%	26%	Green						
Place and Sustainability	HY195a	Improved street and environmental cleanliness, levels of: Litter	3.3%	3%	3%	7%	6%	10%	Green						
Place and Sustainability	HY162	Reduction in the number of reported fly-tips	6,225	N/A	N/A	1,057 ⁵ May & June only	1,615	7,200	Green						

⁵ New Contract meant April Figures not available

3. Healthier

Dir.	Ref:	Description	2010/11	Q3	Q4	Q1	Q2	2011/12	Target	Traffic Light
			Value	Value	Value	Value	Value	Value	Value	
Adults and Housing	HY130	Social care clients receiving Self Directed Support (2010 Definition)	23%	26.7%	30.1%	28.1%	32.7%	32.7%	34%	Amber
Public Health	HY39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	1152		Awaiting data from NHS			Target not set		
Adults and Housing	HY131	Delayed transfers of care	4.6	5.2%	4.6	7.96	8.62	8.64	8.5	Amber
Adults and Housing	HY145 (NI)	Adults with learning disabilities in settled accommodation	49.1%	37.7%	49.1%	5.4%	21.5%	21.56%	22.5% (Q2) 45% 2011/12	Amber
Adults and Housing	HY38	Proportion of adults in contact with mental health services in paid employment	6.0%	6.5	6.0	4.6%	5.3% (Aug)	5.3%	6.0%	Red
Adults and Housing	HY41	Proportion of adults in contact with secondary mental health services living independently, with or without support	87.0%		86.8%	70.2%	72.2%	72.2%	87.0%	Red
Adults and Housing	HY42	Permanent admissions to residential and nursing care homes, per 100,000 population		New definition from 20011/12		14.12	31.64	31.64	35.4 Q2 (70.8 March 2012)	Green
Public Health	HY50	Number leaving drug treatment free of drug(s) of dependence			Awaiting data				Target not set	
Public Health	HY94	Childhood Vaccination Coverage (MMR) (2yrs)	85.3%	70%	85.3%	83%		83%	85%	Amber
Public Health	HY95	Childhood Vaccination Coverage (MMR) (5yrs)				74%		74%	85%	Red
Public Health	HY96	Number of 4-week smoking quitters who attended NHS Stop Smoking Services	304			1936		1936	1920	Green

Dir.	Ref:	Description	2010/11		Q3	Q4	Q1	Q2	2011/12		Traffic Light
			Value		2010/11	2010/11	2011/12	2011/12	Value	Target	
Public Health	HY99	Screening uptake (Cytology)				Awaiting clarification on exact measurement to be used					
Public Health	HY102	Screening uptake (Breast 53 - 70 years)	62.6% (Q3 2010/11)		62.6%						Red
Public Health	HY105	Mental health admission rate for those with severe mental illness			Awaiting data						
Place and Sustainability	HY170	Sports & Leisure 60 Second Survey	70.6%		68.1%	68.5%	75%	81%	75%	71%	Green

4. Safer

Dir.	Ref:	Description	2010/11		Q3	Q4	Q1	Q2	2011/12		Traffic Light
			Value		2010/11	2010/11	2011/12	2011/12	Value	Target	
Chief Executive's	HY394	Number of incidents of anti social behaviour	14,593 (2009/10 or 64.77 per 1,000 population)			Baseline being established					
Children and Young People's	HY59	Percentage of initial assessments for children's social care carried out within 10 working days of referral	66.3%		68%	65%	57.1%	60.6%	59%	70%	Red ⁷
Children and Young People's	HY64	Child Protection Plans lasting 2 years or more	5.8%		4.3%	7.9%	4.4%	1.7%	3.5%	6%	Green
Children and Young People's	HY32	Percentage of children placed in Haringey Provision	33.0%				35.1%	35.3%	35.3%	38.0%	Red
Children and Young people's	HY62	Stability of placements of looked after children: number of moves	15.3%		15.7%	15.5%	13.4%	13.2%	13.2%	13%	Amber
Place and Sustainability	HY23	Reduction in serious violent crime (KPI 1 Violence Portfolio)	2,304 Q2 2010/11				1,069	1,037	2,106	2258 (YTD to Q2)	Green

⁷ Met the 70% target during September

Dir.	Ref:	Description	2010/11		Q3 2010/11		Q4 2010/11		Q1 2011/12		Q2 2011/12		2011/12		Traffic Light
			Value	Indicator	Value	Value	Value	Value	Value	Value	Value	Target	Target not set		
Adults and Housing	HY58	Victims of domestic violence feeling well advised and supported	New Indicator						N/A		100%	100%	Target not set	Green	
Adults and Housing	HY331	Repeat victimisation (Hearthstone)	New Indicator						N/A		5%	5%	Target not set		

6. Organisational Effectiveness

Dir.	Ref:	Description	2010/11		Q3 2010/11		Q4 2010/11		Q1 2011/12		Q2 2011/12		2011/12		Traffic Light
			Value	Indicator	Value	Value	Value	Value	Value	Value	Value	Target	Target not set		
Corporate Resources	HY181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	18		21		15		15		27.7	19	19	Green	
Corporate Resources	HY9	% of council taxes due for the financial year which were received in year	94%		82.3%		94%		30.12%		56.36 %	56.36%	56% (93.75 March 2012)	Green	
Corporate Resources	HY12	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. COUNCIL	7.96		8.75		7.96		7.67		7.61	7.61	7.5	Amber	
Chief Executive's	HY12a	Days sick per full time equivalent employee (Excluding Schools' Staff)	8.6		9.36		8.6		8.22		8.12	8.12	8	Green	
Chief Executive's	HY82	Agency usage (Council wide)	9.6%		9.0%		9.6%		8.9%		10.7%	10.7%	12.0%	Green	