

Report title: **Performance Report – April 2006 to September 2006**

Report of: **The Chief Executive**

Ward(s) affected: All

Report for: Information

1. Purpose

- 1.1 To review 2006/07 mid year service performance against the Council's priorities and a selection of key indicators.
- 1.2 To review performance in key areas over the last three years.

2. Introduction by Executive Member for Organisational Development and Performance

- 2.1 Performance in Haringey continues to improve in 2006/07 following a year of achievement in 2005/06. Almost three quarters of targets in our basket of key indicators are achieving or close to achieving target. Some highlights where performance has improved or is already exceeding target include pupils attaining 5 GCSEs at grades A-C , stability of placements for children looked after, employment, education and training for care leavers, processing minor planning applications in 8 weeks, street lighting repairs, recycling & composting, local street & environmental cleanliness- Grafitti, visits to our libraries and domestic burglaries. Overall, performance has been maintained or improved from the previous year for 73% of our indicators, a result that demonstrates that the Borough is continuing to move in the right direction.
- 2.2 For the remainder of the year we will continue to consolidate performance in improving areas as well as identifying areas where we can drive up performance further so that we can continue to meet the expectations and needs of residents. Through our Local Area Agreement, a framework for monitoring performance of the HSP and the Sustainable Community Strategy, along with our partners, we will continue to monitor progress against our priorities to be sure that measurements of our success are both locally focused and locally accountable.

3. Recommendations

3.1 To consider performance information presented in this report.

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3. Executive Summary

3.1 This report presents the Council's performance for the period between April '06 and September '06 against a selection of key indicators under each of the Council's priorities. It is based on information included in the routine monthly performance reports received by the Executive throughout the year.

3.2 Performance is reviewed against over 150 indicators including a number of resident perception measures. These are mainly indicators used by the Audit Commission in the Comprehensive Performance Assessment (CPA) along with a number of key local measures and national measures on which we are judged.

3.3 As at September 2006 performance figures in our balanced scorecard show that performance has been maintained or improved from the previous year for 69% of our indicators. For 72% of indicators targets were achieved or close to being achieved.

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

- Pupils attaining 5 GCSEs at Grades A-C
- Stability of placements of children looked after
- Employment, education and training for care leavers
- Issuing statements of special educational need
- Percentage of waste recycled and composted
- Average days to repair street lighting
- Road casualties (improvement from 1994-98 average)
- Planning applications (minor) processed in timescale
- Parks cleanliness
- Usage of our sports & leisure centres
- Abandoned vehicles removed within 24 hours
- Adults & Older people receiving a review
- Equipment delivered in 7 working days
- Waiting time for care packages

- Council tax and business rate collection
- Handling stage 3 (Independent Review) complaints in timescale
- Number of library visits

3.5 For the remainder of the year we need to remain focused on areas where targets are not being met or where performance compares poorly to that of other local authorities. Some of these areas include young people not in education, employment & training (NEETs), Street Cleanliness –levels of litter and detritus (BV199), planning appeals, social services waiting times for assessment, services for carers, time spent in hostels, rent collection and arrears, call centre calls answered in 15 seconds, queuing times and Customer Service Centres waiting times.

3.6 Various action plans are in place to address the above areas and priorities for improvement e.g. the Children's and Young People plan, an improvement plan for BV199, a new performance regime and action plan for Social Services and Housing.

3.7 Focus also 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/ balanced scorecard

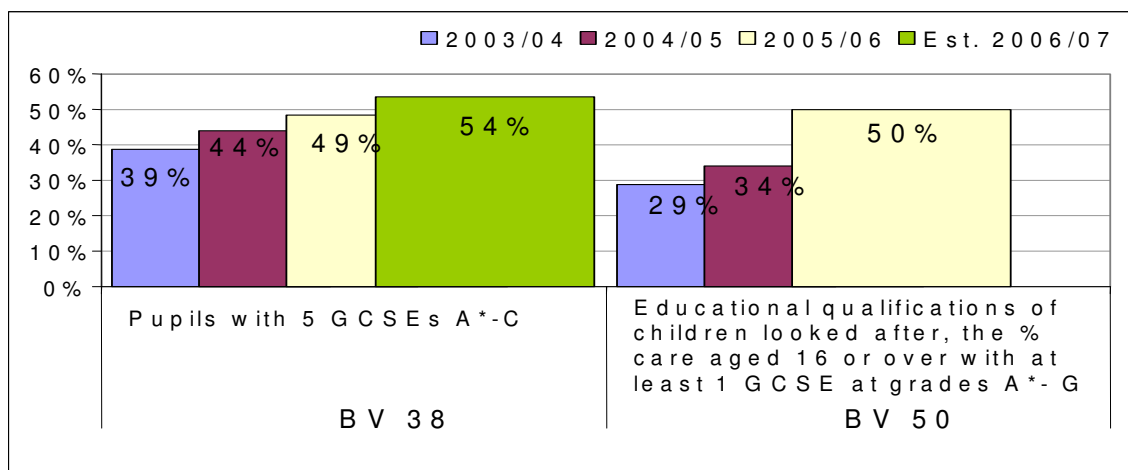
6. Background

6.1 This report presents the council's performance for the period between April '06 and September '06 against a selection of key indicators under each of the Council's priorities. It is based on the routine monthly performance reports received by the Executive throughout the year.

7. Achieving excellent services

7.1 Raising achievement in education and creating opportunities for life long success

7.1.1 53.6% of pupils attained 5 GCSE's at grades A-C in 2006 exceeding the 49% target with most schools having improved results significantly. Progress on educational qualifications of young people leaving care has also improved. The graph below illustrates the year on year progress achieved.



7.1.2 In April '05 to September '06 68 statements of special educational need were issued. Performance on issuing statements of special educational needs improved in the first 6 months of 2006/07. On the first part of the indicator, 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 slightly from 85% in 2005/06 to 86.8% in 2006/07, exceeding the 85% target and close to the estimated top quartile position of 90%.

7.1.3 As at September '06 10.8% of looked after children had 3 or more placements in the year (BV49) reduced from 13% in 2005/06 and bettering the target for 2006/07. Performance has improved considerably on this CPA key threshold indicator and is now within the top performance banding according to the Department of Health.

7.1.4 Excellent performance has been sustained on reviews of children on the register (BV162) with all 25 reviews due in the year so far completed in timescale.

7.1.5 There have been 6 adoptions in the year to September '06 with an expectation that the target of 23 for the year will be achieved. The service is on track to

achieve a further twelve with all but four of these children already placed with their proposed adopters. In addition there are at least six special guardianship orders linked to present proceedings which should be granted in the next six months making a possible total of 24 adoptions by year end.

7.1.6 Excellent progress has been made with looked after young people in employment, education or training (BV161). This was an LPSA measure and the 65% target for 2005/06 was exceeded. Based on the care leavers that have turned 19 in the year to September 75% are engaged in employment, education or training exceeding our 70% target for 2006/07.

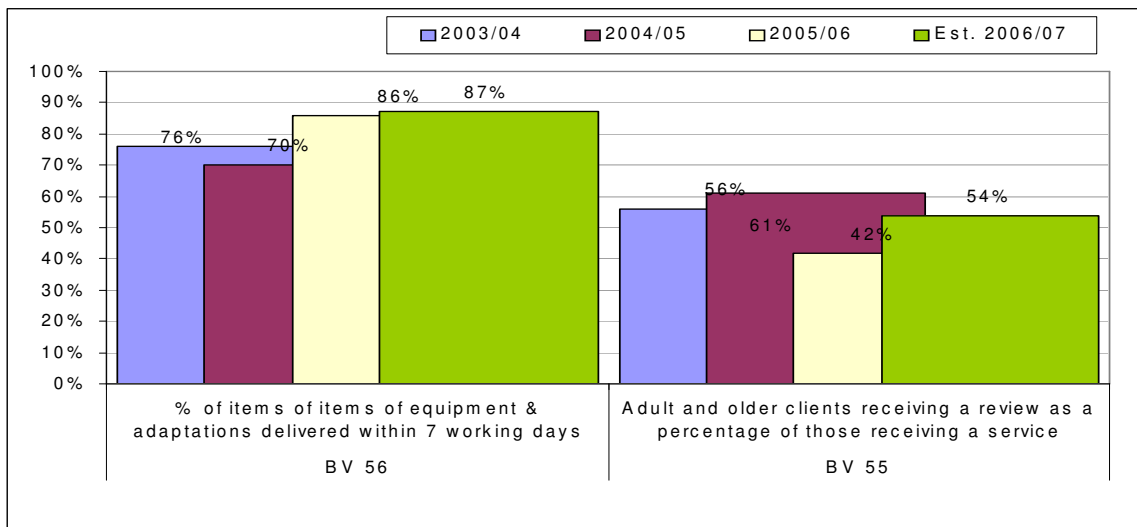
7.1.7 However there remain some areas in need of improvement:

- As at September '06 15.9% of 16-18 year olds were not in education, employment or training against a target of 12.9%. This is significantly higher than that of our neighbours. The increase in the figures is in part due to the new classification system which now bases NEETs on their place of residence and an increasing trend of post 16 drop out from education and training. There is also an issue with the size of the 16-18 cohort and the number whose status is 'not known'. Actions are in place to comprehensively analyse the reasons for drop out with the post 16 cohort and to review support mechanisms to get them back on track. An alternative range of pathways 14-19 are also being put into place to aid retention, particularly for the more vulnerable young people. A report updating the Haringey NEET Strategy has been produced by Connexions exploring how we will achieve our PSA target by 2010. It focuses on prevention, intervention and sustainability. This measure has also been put forward as a stretch target in our Local Area Agreement.

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:

- 121 adults and older people per 100,000 weighted average population receive direct payments. Performance on this indicator has improved significantly in 2006/07 up from 89 per 100,000 in 2005/06 and is now within the good PAF banding range.
- Our performance on older people helped to live at home remains within the second top performance banding (very good). In the year to September '06 100 older people per 1,000 population were helped to live at home although short of our target of 121 for 2006/07.
- 87% of items of equipment were delivered within 7 working days in the year against a target of 88% 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. Performance dipped in September to 74.6% but was back on track as at October.



7.2.2 54.4% of adults and older clients were recorded as having received a review in the rolling year to September '06, an improvement on the 43% in April and the highest performance of the year so far although still short of the 60% target for 2006/07. Performance in the year from April to November is lower at 44% but with an end of year projection of 66% exceeding the 60% target for 2006/07. Most services now have individual action plans to tackle this problem with weekly targets set for each service group in the four service areas.

7.2.3 There remain some areas where we need to improve our performance in

7.2.4 Adults' and Older People's services. These are:

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

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 September the average of these was 48.8%. In the period April to November for 62.37% of clients, the time from initial contact to first contact with the client was less than 48 hours just above the 60% threshold for 2006/07. For 51.12% 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%. In the last two to three months we have managed to sustain a position of achieving over 80% for part I of this indicator and over 60% for part ii. Unfortunately as we started from a low base in the first three months of this financial year, this will impact on what can be achieved for this year. If the service continue to deliver this improved level of service delivery for the remainder of the year, it is likely that the 71% average target will be achieved.

- *Carers services (Paf C62)*

4% of carers for adults and older people received a carer's break or specific carer's service in the first 6 months of 2006/07 against a target of 12%. An

issue around counting services for carers has been identified because, in common with a number of other authorities, our practice incorporates the carer's assessment with that of the person they care for making it difficult to identify which services belong to the carer and which to the cared for person. Staff have been instructed that carers should have their own assessment and in the meantime a manual count of panel decisions is being undertaken quarterly to give some indication of the support in place for carers.

7.3 Housing

7.3.1 Performance issues in Housing are as follows:

Length of stay in Hostel accommodation (key threshold indicator)

7.3.2 The average length of stay in Hostel accommodation, in the year to September was 68 weeks against a target of 35 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. The 35 week target was set based on only counting cases since April 2004. The top quartile in London is 5.1 weeks. The service is reviewing the use of hostels as temporary accommodation and at present no new families are being placed in shared facility hostels.

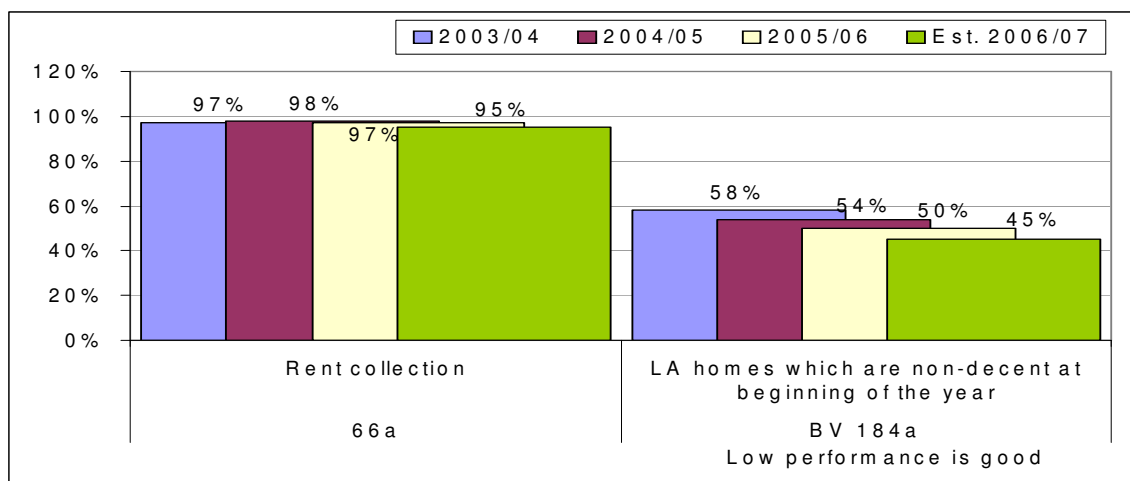
Rent Collection (BV 66a)

7.3.3 Rent collected as at September '06 is projected at 95.44% of rent due for the year against a target of 97.5%. This performance places us in the worst quartile, compared to our 2005/06 outturn of 97.4% which placed us in the second best quartile.

7.3.4 The percentage of tenants with more than seven weeks rent arrears increased further to 15.51% in September remaining short of our target of 10% for 2006/07.

Decent Homes (BV184 key threshold indicator)

7.3.5 44.5% of local authority homes have been classified as non-decent as at July '06 against a target of 42%. 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.



Repairs

7.3.6 The percentage of specified urgent repairs completed in Government time limits was 96.2% in the year to September '06 just short of our 97% target.

7.3.7 In September 97.7% of appointments for responsive repairs were made and kept. New performance management systems are being introduced to optimise and ensure performance is closer to the 99% target.

Voids

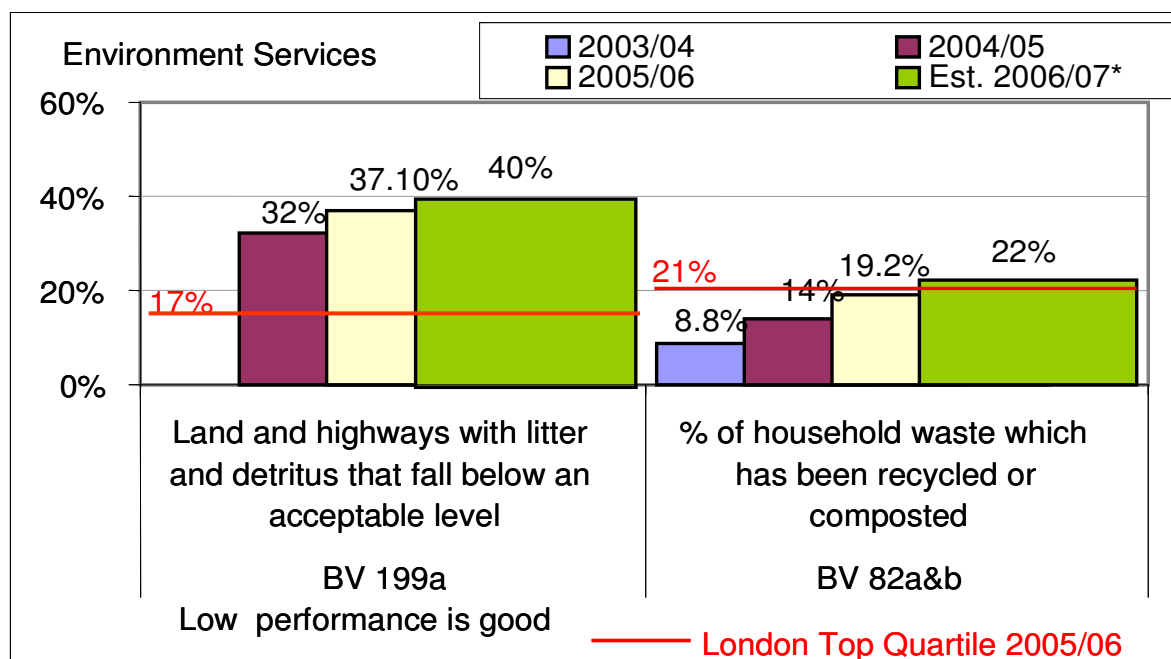
7.3.8 The average re-let time of void local authority properties was 55.7 days for the first 6 months of 2006/07, missing our local target of 27 days. The average re-let time of local authority dwellings reduced to 48 days in September and 31 days in October but it is unlikely that the 2006/07 target will be achieved.

7.4 Better Haringey- Improving the Environment

7.4.1 Key performance in improving the Environment is summarised below:

7.4.2 22.4% of household waste was recycled or composted in the year to September '06, an improvement from the 19% achieved in 2005/06 and exceeding our statutory 22% target.

7.4.3 The first phase ENCAMS survey results on street and environmental cleanliness were disappointing showing that 41% of our roads had unacceptable levels of litter and detritus against a target of 25% for 2006/07. Our 2005/06 performance at 37% was deterioration on the 32% achieved in 2004/05 and places us amongst the worst performing boroughs in London.



7.4.4 Good performance sustained with a parks cleanliness index of 85 against a target of 80 an improvement on the 2005/06 average of 81. Following training, the assessment is now more in line with ENCAMS principles.

7.4.5 266 minor planning applications were processed in the first six months of 2006/07 with 87.6% determined in 8 weeks exceeding the Government's target (65%) and our local target of 83%. This performance places us amongst the best performing authorities.

7.4.6 Performance on planning application appeals that have been allowed against the authority's decision to refuse permission improved in September. However our performance in the year so far at 45% is outside our 30% target for 2006/07. This relates to 32 out of 71 cases from April to September. The service is currently undertaking a detailed analysis of appeal decisions allowed over the last couple of years to identify common trends in these cases.

7.5 Building safer and stronger communities

7.5.1 The repair of streetlights has remained below the 3.5 day target for all six months of 2006/07 with the average number of days taken to repair a streetlight at 1.9 days. Fault handling relating to power supply dealt with by our District Network Operator (DNO) - currently EDF – has also improved with the average days to repair a fault at 15.2 days down from 22 days in 2005/06 and inside the target 20 days.

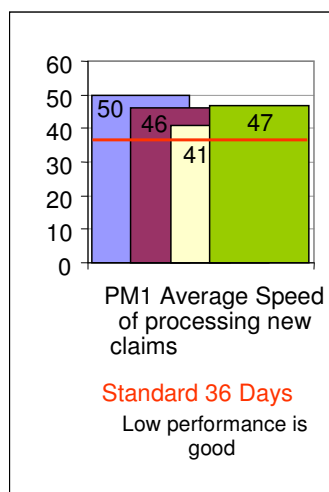
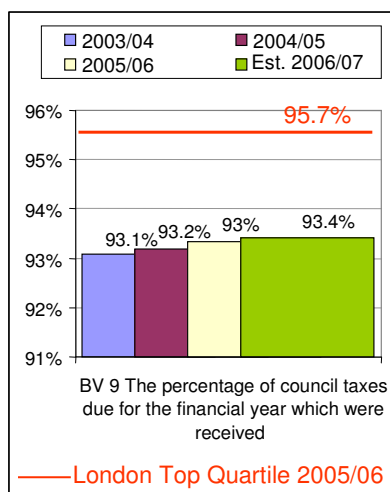
7.5.2 There were 62 people killed or seriously injured (KSI) in the period January to June '06, 11 of these in June. With numbers scaled up, there would be more people killed and seriously injured than in 2005 although the trend from the 1994-1998 baseline is improving. Although KSIs in June placed us above target the position in the 6 months to June at 124 KSIs is at the target for the calendar year 2006.

7.5.3 There were 192 domestic burglaries in September which seasonally adjusted and scaled to an annual equivalent is well inside the target with burglaries in the year to date (1,202) when seasonally adjusted and scaled to an annual equivalent of 2,485 inside the target of 2,711 for 06/07.

7.6 Improving Services- Finance

Council Tax and Business Rates

7.6.1 93.4% of council tax was collected in year to September '06 against a target of 93.75%. There has been consistent collection in the second quarter and performance is close to target. Based on the latest estimates of London performance Haringey is now very close to the 3rd quartile boundary improving from previously bottom quartile performance.



- 7.5.2 99.5% of business rates due were collected in the first six months of 2006/07 exceeding our 99% target. Our performance on this indicator places us amongst the best authorities in London.

Benefits

- 7.5.3 The first half of the year showed a decline on 2005/06 performance with an increased average speed of processing new claims up to 47 days from 41 days in 2005/06. A number of initiatives were put in place following poor first quarter performance and the second quarter showed significant improvement. In October the average number of days to process a benefit claim improved to 34 days bettering the 36 day target.

Invoice payments

- 7.5.4 85.2% of invoices were paid in 30 days in the year to September '06 short of the 92% target. Performance improved in September and October with 88.7% of invoices paid in time in October. This is being monitored carefully with services to further improve performance.

7.7 Putting People First - Customer Focus

- 7.7.1 The September balanced scorecard showed that 67% of customer focus indicators were on or near target. Measures included under this theme include performance on handling complaints and Member's enquiries, call centre performance, responding to freedom of information requests as well as some key perception measures from the Better Haringey survey. Performance is as follows:

Public Complaints

- 7.7.2 During the year to September '06 71.4% of complaints at stage 1 (local resolution) were dealt with within the new tighter timescale of 10 working days, falling short of the 80% target. We received 1,280 complaints during the first six months of 2006/07 of which 914 were dealt with in 10 days.
- 7.7.3 For the more complex service investigation stage, 70% of complaints were resolved within timescale in the year to September short of the 80% target. This relates to 87 out of 124 service investigations carried out within 25 working days.
- 7.7.4 At stage 3, independent review, 96% of cases closed in the year to September were handled within timescale exceeding our 90% target with only one case out of 25 dealt with outside the target time.

Sickness

- 7.7.5 The average number of working days lost to sickness per full time equivalent employee in the year to September reduced to 8.5 days per annum against a target of 8.8 days.

Access Services

- 7.7.6 78% of Council wide telephone calls were answered within 15 seconds in the year to September, exceeding the 77% target.
- 7.7.7 Customer Services performance has been a concern. In September performance deteriorated to just 22.2% of call centre calls answered within 15 seconds against a 70% target for the year. In addition, the average queuing time in September increased to nearly two minutes from 43 seconds in July. With a year to date figure of 1 minute 48 seconds the 40 second target is unlikely to be met. The Customer Services improvement plan is now being implemented and we expect to see a reversal of the current trends by November.
- 7.7.8 The target of 70% on personal caller waiting times at the Customer Service centres has not been met with 46% seen within 15 minutes.
- 7.7.9 Performance on responding to Freedom of Information requests with 65% dealt with within the 20 day timescale in the first half of the year falls short of our 70% target. Performance has improved in recent months with the target exceeded in August and September.
- 7.7.10 There were 1,069,935 visits to our libraries in the first six months of 2006/07. Visits to our libraries in September equated to just over 10 visits per head of population in the year exceeding our target for 2006/07 of 9 visits per head.

8. Legal Comments

- 8.1 There are no legal implications.