HARINGEY COUNCIL

Agenda Item

Overview and Scrutiny — **On 30 July 2007**

Report title: **Towards Excellence- The Council's End of Year Performance – April 2006 to March 2007**

Report of: **The Chief Executive**

Ward(s) affected: All	**Report for**: Information

1. **Purpose**

1.1 To review 2006/07 service performance against the Council's basket of key indicators reported in a balanced scorecard format.

2. **Introduction by the Leader of the Council**

2006/7 was another 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, targets were achieved or close to being achieved for 75% of indicators and performance has been maintained or improved from the previous year for 73% of our indicators.

This result demonstrates that the Borough is continuing to move in the right direction.

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.

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.

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Head of Legal Service Comments

There are no legal implications

4.Executive Summary

4.1 This report presents the Council's performance for the period between April '06 and March '07 against the Council's basket of key indicators. It is based on the routine monthly performance reports received by the Executive throughout the year.

4.2 Performance is reviewed against 170 indicators. These are mainly indicators used by the Audit Commission in the Comprehensive Performance Assessment (CPA) and those which reflect the Council's priorities including some key local measures.

4.3 The 2006/07 outturn figures show that performance has been maintained or improved from the previous year for 73% of our indicators. For 75% of indicators targets were achieved or close to being achieved.

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

- Pupils attaining 5 or more GCSEs at Grades A*-C
- Absence in both primary and secondary schools
- Looked after children obtaining 1 GCSE at grade A-G
- Percentage of waste recycled and composted
- Abandoned vehicles removed within 24 hours
- Road casualties (trend & 3 year average)
- Minor planning applications processed in timescale
- Parks cleanliness
- Graffiti and fly tipping on relevant land
- Waiting times for assessment and packages of care
- Adults and Older people receiving statement of needs, reviews and direct payments
- Keeping Haringey residents informed
- Responding quickly when asked for help
- Satisfaction with recycling facilities and civic amenity sites

4.5 For the coming year we need to remain focused on:

- reducing absence particularly in primary schools
- increasing the number of adoptions
- older people helped to live at home
- waiting times for assessment
- reviews of adults and older people
- carers' services
- time spent in bed and breakfast and hostels

- rent collection and arrears
- council tax collection

4.6 Some of these measures are key threshold measures and are used to judge the standard of our performance in the CPA. Educational attainment including that of looked after children remains a key priority for the Council. Many of these areas have been identified in the Council Plan as areas for focus and we will continue to monitor progress on these and against the council priorities in 2007/08.

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:
Monthly balanced scorecards and finance and performance reports

Strategic Implications
This report monitors Haringey's position in relation to a number of indicators that are used to assess the Council in the Comprehensive Performance Assessment (CPA). Performance against a large number of 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, performance over time and how Haringey compares with top performing authorities.

Financial Implications
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. It has been recognised that performance monitoring throughout 2006/07 included routine monitoring of unit costs so that performance and costs reflecting activity could inform our judgements on whether Haringey is delivering value for money services.

Legal Implications
There are no specific legal implications arising from this report, however the improvement in the percentage of freedom of information requests responded to within timescale has been noted along with the fact that the 2006/07 target was exceeded. Performance still needs to improve further to ensure we meet the statutory time limit and a target of 75% has been set for 2007/08.

Equalities Implications
Whist equalities is a central thread throughout out the council's performance, this report highlights some key equalities indicators, Section 12 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 report presents the council's performance for the period between April '06 and March '07 against the Council's basket of key indicators. It is based on the routine monthly scorecard and performance reports received by the Executive throughout the year.

7.2 A separate report has been prepared on the 2006/07 financial outturns.

7.3 The reporting is in the form of a balanced scorecard which looks at performance across four dimensions: service excellence, financial health, customer focus and organisational development. The scorecard consists of corporate and service performance measures.

7.4 For 2006/07 we monitored performance against key Best Value indicators, mainly those used in the Council's Comprehensive Performance Assessment (CPA). Indicators reflecting Haringey's priorities including key local measures have also been monitored throughout the year.

7.5 Performance data is shown in full in Appendix 1. Progress has been tracked on a monthly and year to date position against the target throughout the year using a traffic light annotation where:

- green = target achieved / performance better than planned
- amber = just below target
- red = target not achieved / below expectation

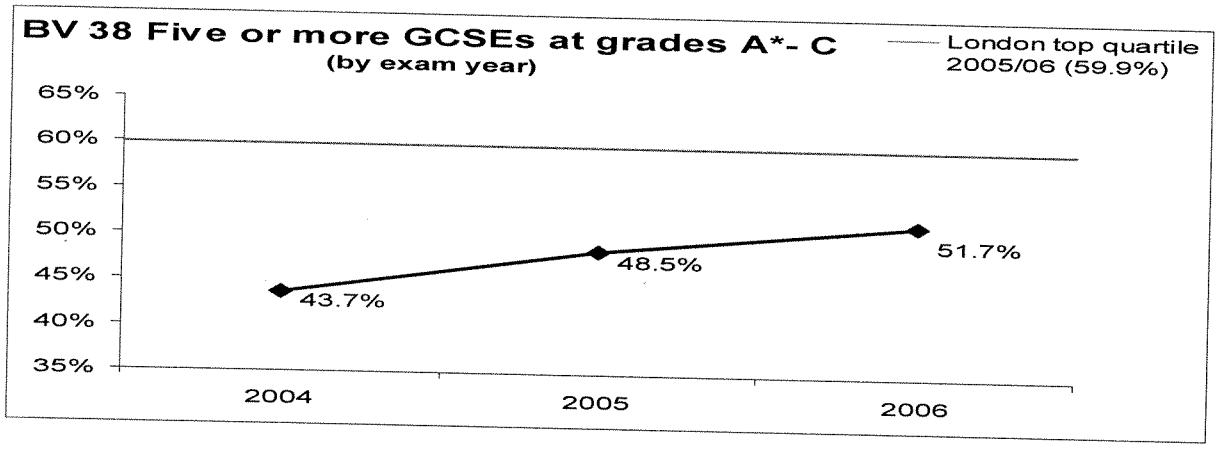
In addition, trend arrows depict progress since the last financial year, so whilst an indicator may receive a red traffic light for not achieving target, it would show an upward trend arrow if performance had improved on the previous year's outturn. Between them, the lights and arrows indicate current progress and show the annual position against the targets set for 2006/07.

8. Service Positions on Delivering Service Excellence

8.1 For the excellent services arm of the scorecard 57% of indicators are shown as Green, 20% Amber and 23% Red, with 67 out of 88 showing an improvement or maintained performance compared with 2005/06 outturns.

8.2 Children and Young People

8.2.1 51.7% of pupils attained 5 or more GCSE's at grades A*-C or equivalent in 2006 exceeding the 49% target and just short of the 53% stretch target. This is the fifth year running where GCSE results have improved with progress in Haringey since 2001 being twice the national average. The graph below illustrates the year on year progress achieved.



8.2.2 In April '06 to March '07 121 statements of special educational need were issued. Performance on issuing statements of special educational needs is reported in two 2 parts. 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 declined from 85% in 2005/06 to 80% in 2006/07, short of the 85% target.

8.2.3 14% of looked after children had 3 or more placements in the year (BV49) to March an increase on the 11% reported in February and on the 2005/06 outturn and 2006/07 target of 13%. Performance is still provisional at this stage on this CPA key threshold indicator and remains within the top performance banding according to the Commission for Social Care Inspectorate.

8.2.4 Excellent performance has been sustained on reviews of children on the register (BV162) with all reviews completed in timescale.

8.2.5 There have been 23 adoptions (6.8% of children looked after) in the year 2006/07 exceeding our target of 22. This represents an improvement on the 21 or 6.4% achieved in 2005/06.

8.2.6 Educational attainment of young people leaving care has increased from the 50% achieving at least 1 GCSE at grades A-G last year to 55% in 2006 achieving our 55% target on this key threshold indicator.

8.2.7 Excellent progress has been made with looked after young people in employment, education or training (BV161). In 2006/07 68% of care leavers (aged 16) were engaged in employment, education or training at the age of 19 the same level of achievement as in 2005/06 and just short of the 70% target. This sustains our position in the top performance banding.

8.2.8 However there remain some areas in need of improvement:

- Although early indications from our absence monitoring in both primary and secondary schools show a significant improvement in performance, this remains an area for continued focus in the coming year.

- March 2007 16-18 year olds who were not in Education, Employment or Training (NEETs) increased to 13.2% from 11.7% last month. This is above the local target

of 12.9%, the actual number of NEETs this month was 539 an increase of 126 over the month. Although there has been improvement in this area, Haringey's NEETs are considerably higher than those in comparator boroughs. This is being addressed through our Local Area Agreement with a stretch target to reduce NEETs to 10.4% by 2009/10.

- New statutory timescales for Children's and NHS complaints were introduced from 1st September '06 which reduced the stage 1 timescale to 10 days (previously 14 days) with a possible extension to 20 days. In the period April '06 to March '07 63% were responded to in time, slightly below the 2005/06 outturn of 69% and short of the 80% in 10 days or 90% in 20 days targets.

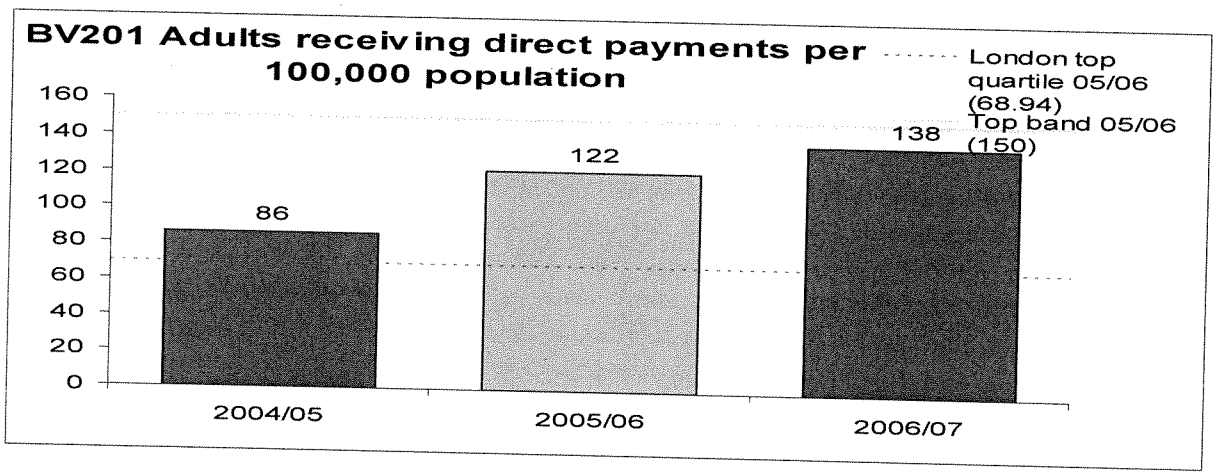
8.3 Adults, Culture and Community Services

8.3.1 The performance appendix reports performance on some key indicators in Adults, Culture and Community services. This shows that:

- *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 2006/07 position of 90% exceeds our 87% target and is an improvement on the 80% achieved in 2005/06. There has been a significant improvement in performance on this indicator in 2006/07 and consequently this has moved into the top performance banding.

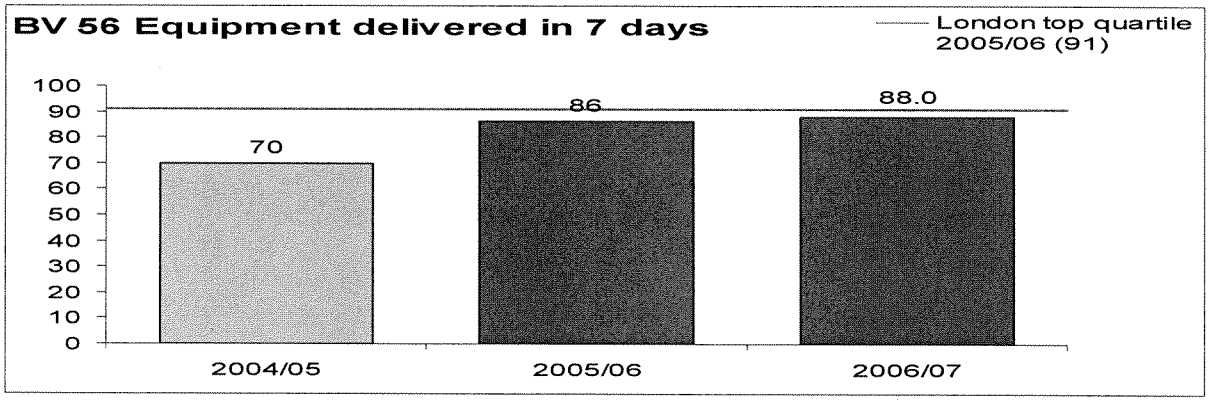
- 138 adults and older people per 100,000 weighted average population receive direct payments. Increasing the uptake of direct payments remained a social services priority in 2006/07. Performance on this indicator improved again up from 122 in 2005/06 to 138 per 100,000 in 2006/07. Performance remains within the good PAF banding range despite the 2006/07 challenging target of 150 not being met. There are now 189 clients in receipt of a direct payment, 20 more than last year. The graph below shows the improvement in this area.



- In 2006/07 we helped 93 older people per 1,000 populations to live at home, a reduction on 2005/06 performance of 156 and short of our 2006/07 target of 121. Despite this we remain in the good PAF performance banding. The number of older people admitted to residential or nursing care

(PAF C72) increased in 2006/07 and although we did not achieve our target, performance remains within the top performance banding.

- 88% of equipment was delivered within 7 working days in the year achieving the 88% target on this key threshold indicator.



- There were 2,151,311 visits to our libraries in 2006/07. This is the equivalent of 9.6 visits per head of population compared with 9.85 in 2005/06 and exceeds the 2006/07 target.

- Good performance sustained with a parks cleanliness index of 85.15 against a target of 80 and above the 2005/06 average of 81.

8.3.2 There remain some areas where we need to improve our performance in Adults Culture and Community services. These are:

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

Performance on this indicator increased to 63% in 2006/07 up on the 42% achieved in 2005/06 against a target of 65%. This performance places us in the top performance banding although it remains an area for continued focus and improvement in 2007/08.

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

This indicator is the average of new older clients receiving an assessment where time from initial contact to first contact with the client is less than or equal to 48 hours (part a) and the percentage where time from first contact to completion of assessment is less than or equal to 4 weeks (part b). For 88.1% clients, the time from first contact to assessment is less than 48 hours. For 73.8% of older clients, the time from first contact to assessment is less than 4 weeks. The average of the two is 80% and exceeded our 71% target. Overall performance has improved from the 59% achieved in 2005/06 and exceeds the thresholds set of 60% and 70% respectively.

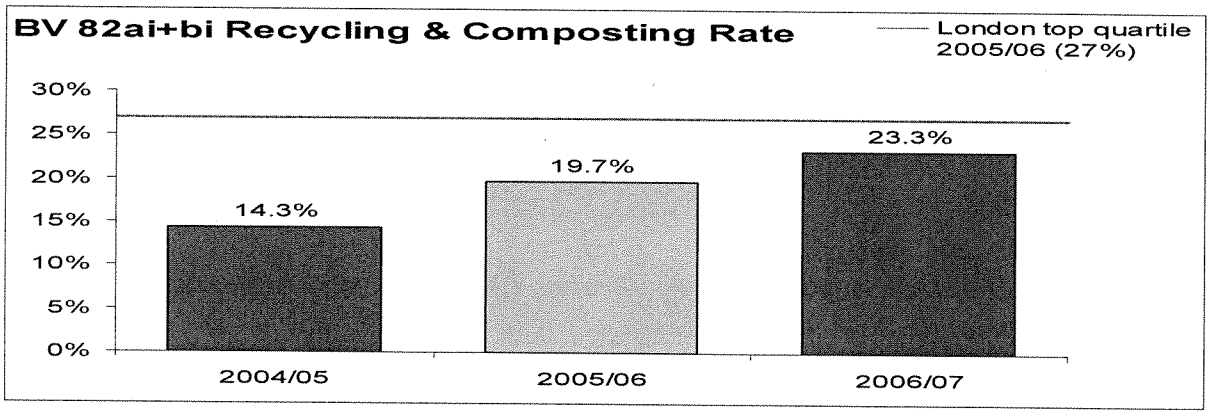
- *Carers services (Paf C62)*

6.8% of carers for adults and older people received a carer's break or specific carer's service in 2006/07 up from 5% in 2005/06. This performance places us within the good performance banding.

8.4 Urban Environment

8.4.1 Key performance in Environment is summarised below:

8.4.2 23.3% of household waste was recycled or composted in 2006/07, an improvement from the 19.23% achieved in 2005/06 and exceeding our 22% target.



8.4.3 The ENCAMs cleanliness survey provided disappointing results with an increase to 40% in 2006/07 from 37% in 2005/06 of relevant land and highways with a significant proportion of litter and detritus. The first phase result for 2006/07 was poor at 41% and despite the introduction of in house monitoring with slightly improved results for the second and third phases, survey results particularly for detritus remained at unacceptably high levels. The 2006/07 target of 25% was missed by a significant margin and as five of our land use classes were 30% or above this means that performance will move to the lower threshold for CPA purposes.

8.4.4 In 2006/07, over 2000 refuse collections were missed per 100,000 household waste collections, an increase from the 130 in 2005/06. The increase was due to the strike in August and adverse weather conditions (snow) in February.

8.4.5 535 minor planning applications were processed in 2006/07 with 88% determined in 8 weeks in the year from April 2006 to March 07. This exceeded the Government's target (65%) and our local target of 83%.

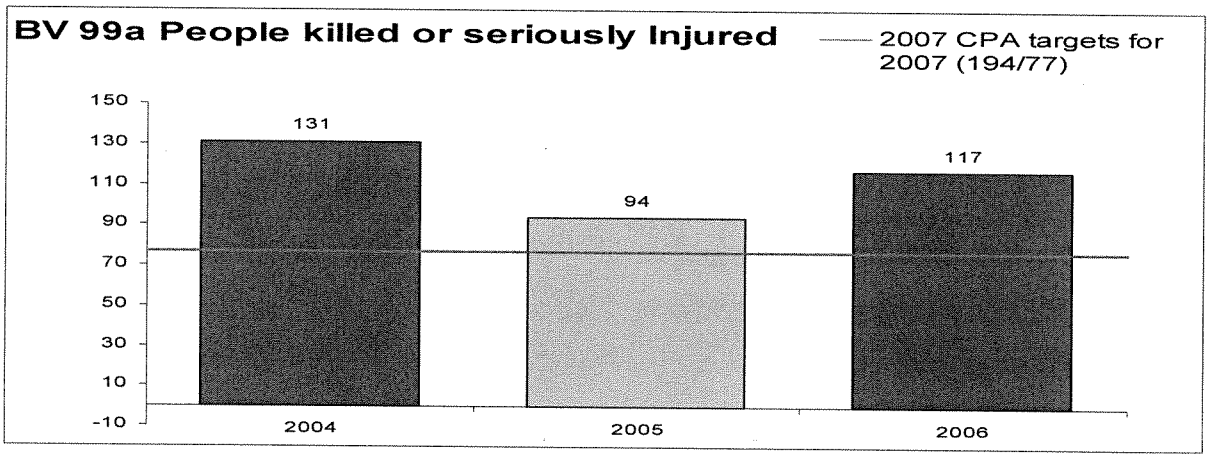
8.4.6 12 of the 16 (75%) major applications were determined in 13 weeks in 2006/07, well ahead of the Government's 60% and just one application short of our local target of 82%. Performance remains in the 2005/06 top quartile for All England.

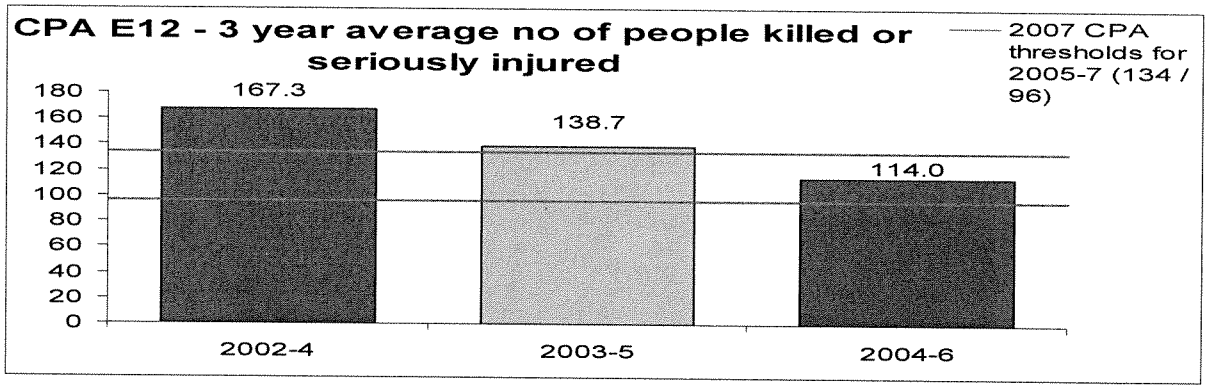
8.4.7 Performance on planning application appeals that have been allowed against the authority's decision to refuse permission has improved in recent months with 51 out of 139 (36.7%) cases allowed. There needed to be 41 to hit the

30% target but although the target was not achieved performance remains above the lower threshold of 37.5% for CPA.

8.4.8 The repair of streetlights improved and remained below the 3.5 day target for the whole of 2006/07 with the average number of days taken to repair a streetlight at 1.88 days. The performance contract which began in April '05 has delivered what we set out to achieve and performance is slightly better than 2005/06 and remains in the top quartile.

8.4.9 117 people were killed or seriously injured on the roads in Haringey in 2006, up from 94 in 2005.





8.4.10 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 21% of our roads may require structural maintenance. This is an increase in the 15% reported for 2005/06 but the SCANNER results have been cause for concern over the last few years and there have previously been revisions to parameters and rules for measuring/reporting results from SCANNER. A number of local authorities are expressing some scepticism as to the reliability of these results and consequently comparative data has not been published. This is also the case for the non-principal classified results where the percentage requiring structural maintenance increased from 12% to 18% in 2006/07.

8.4.11 Performance issues in Housing are as follows:

Homelessness

8.4.12 In the year to March '07, our preventative approach to homelessness as measured by approaches from homeless households to the authority's housing advice service showed that for 380 households or 3.6 per 1,000 households, advice or intervention resolved their situation falling slightly short of our 400 households or 4.3 target. 2.3% of our households have been accepted as homeless who have previously been accepted as homeless in the last two years, an increase on the 1.55% in 2005/06.

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

8.4.13 The average length of stay in Bed and Breakfast accommodation, in the year to March is currently being reported as 7.3 weeks against a target of 1 week. We have been reporting zero weeks all year and this increase may impact negatively on the CPA housing block score.

8.4.14 The average length of stay in hostels, in the year to March was 61.8 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. Work will continue in 2007/08 to look at our options for hostel usage.

Rent Collection (BV 66a)

8.4.15 96.53% of rent due was collected in 2006/07 short of the 97.5% target and a decline on 2005/06 performance. The definition of the indicator return requires the inclusion of arrears and the exclusion of water rates from the calculation but if arrears were excluded 97.8% of rent due was collected.

8.4.16 The percentage of tenants with more than seven weeks rent arrears decreased slightly to 14.57% in March although still remaining short of our 10% target for 2006/07. These cases will continue to be targeted to ensure housing benefit take-up is maximised and that all appropriate arrears recovery actions is being taken. Cases will continue to be closely monitored by managers with new management information reports developed to help this process.

Decent Homes (BV184 key threshold indicator) and SAP Rating

8.4.17 42.58% of local authority homes have been classified as non-decent, an improvement on the 44.7% at this time last year. Assuming we achieve 2 stars in the ALMO inspection, we stand to receive £231m which will make a significant impact on our ability to meet the decent home standard.

8.4.18 The council's energy efficiency has remained at an average 66 SAP rating for local authority dwellings in 2006/07, short of our target of 69.

Repairs

8.4.19 The percentage of specified urgent repairs completed in Government time limits was 97.12% in 2006/07 meeting the 97% target but a slight decline on the 98% achieved in 2005/06. However the average time taken to complete non-urgent repairs reduced from 17 days in 2005/06 to 11.8 days, beating our 14 day target for 2006/07.

8.4.20 In 2006/07 for 89.8% of responsive repair jobs, an appointment was made and kept, falling short of our 99% target.

Voids

8.4.21 The average re-let time of void local authority properties was 36.8 days in 2006/07, missing our local target of 27 days and an increase on the 29 days reported in 2005/06.

8.5 Corporate Resources

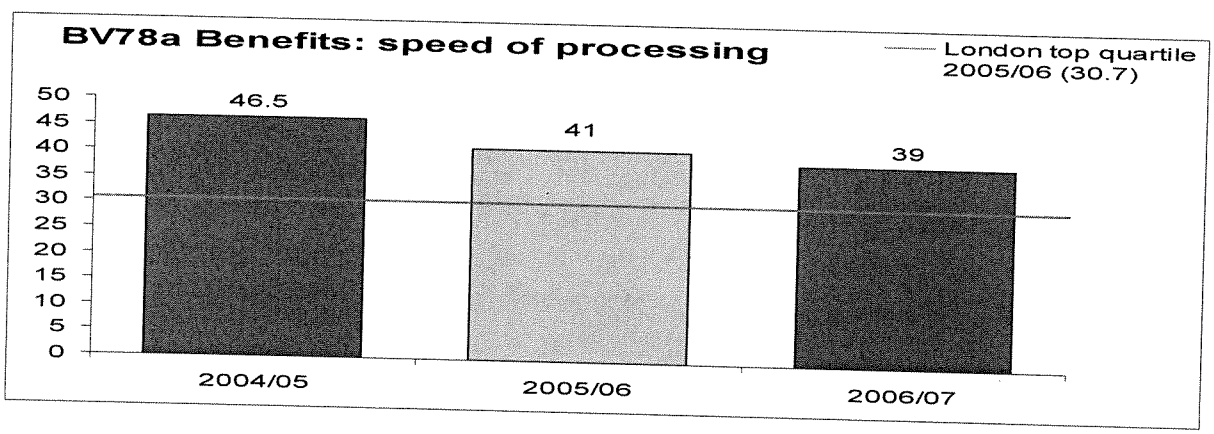
Council Tax and Business Rates

8.5.1 93.79% of council tax was collected in year to March '07 exceeding the target of 93.75%.

8.5.2 98.5% of business rates due were collected in 2006/07 just short of the 99% target. NNDR collection remained steady during the first half of the year with a dip in the collection rate for the last 2 quarters. This performance still places us amongst the best authorities in London. (BV10)

Benefits

8.5.3 2006/07 showed a slight improvement on the average speed of processing new claims down to 39 days from 41 days in 2005/06 although the 36 day target was not achieved. The average speed of processing change of circumstances reduced from 37 days in 2005/06 to 18 days in 2006/07 exceeding our 20 day target. Performance for both these indicators was poor at the start of the year but recovered well with the target being exceeded in the second six months of the year.



8.5.4 The proportion of new benefits claims outstanding over 50 days reduced throughout the year to 7% exceeding the 10% standard and our target of 12%. However new claims decided on within 14 days of receipt of information fell short of the 90% standard and our 91% target at 83% although performance did improve over the year and March's performance at 95% exceeded target.

8.5.5 An area for focus in the coming year where our performance did not meet the standards or our own targets in 2006/07 is the timely submission of appeals to the Appeals Service (4 weeks and 3 months).

8.6 Chief Executive's

Safer Communities

8.6.1 There were 207 domestic burglaries in March and 2709 in the year April '06 to March '07 just inside our 2,711 target for 06/07. This represents a 5% reduction with 142 fewer crimes of this type. Detections for this crime have also increased placing us 6th in the Met for residential burglary sanctioned detections with 721 in 06/07, 223 more than in 2005/06.

8.6.2 2006/07 was a good year for parenting interventions with 11.3% of all interventions supported by a parenting intervention up from 8.4% in 2005/06 and exceeding our 10% target. In addition 100% of parents were satisfied with the intervention again exceeding target.

9. Financial Health

9.1 For 2006/07 we introduced the routine monitoring of unit costs into our scorecard so that performance and costs reflecting activity enabled us to make judgements around our delivery of value for money services.

9.2 The financial health of the organisation is dealt with separately in the outturn report being presented to the Executive also on 19th June. The scorecard does however include some indicators around the corporate financial health of the organisation and these show positive progress against targets set for 2006/07. The scorecard shows that for financial health 26 of the 34 traffic lighted measures achieved green or amber status, meaning for 76.5% of indicators performance levels achieved target or were maintained at an acceptable level. These include overall revenue and capital budget monitoring, projected fund reserves and treasury management.

9.3 An area for continued focus in the coming year is debt recovery where although performance improved over 2005/06, the £5.74m target was not achieved. Although sundry debt reduction was £1.47m short against target, an overall reduction of £1.6m aged debt (debt over 211 days) was achieved in 2006/07.

9.4 The Council's 2006 Use of Resources score increased to 3 out of 4 on all five strands of the assessment including value for money.

9.5 The service unit cost data presents a mixed picture. The data acquired through our monitoring in 2006/07 will be used to build a historical picture and to set

appropriate targets for 2007/08. We plan to expand our unit cost monitoring and build our comparative knowledge.

10. Customer Focus

10.1 The end of year balanced scorecard shows 67% of customer focus indicators on or near target including some key environmental satisfaction measures initially taken from the Better Haringey Survey but more recently included in the Council's Tracker survey. The results also take account of the Local Government Best Value Performance indicator (BVPI) survey carried out every 3 years including 2006 for which we have comparative data. The scorecard also incorporates some key findings from our annual resident's survey on the image of Haringey Council.

10.2 The annual resident's survey found 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.

10.3 Some highlights from the survey were:

- 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

10.4 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).

10.5 The environmental survey results showed some encouraging news with the majority of key indicators showing an improving trend. The first wave of the Tracker survey found that:

- 70% of residents were satisfied with the refuse collection service. Perception is marginally better than that reported in the BVPI survey- 64% satisfied with waste collection (BV90a), a slight improvement on the 2003 results but still in the bottom quartile.
- 61% of residents were satisfied with street cleaning a significant improvement on figures reported in the annual resident's survey and those

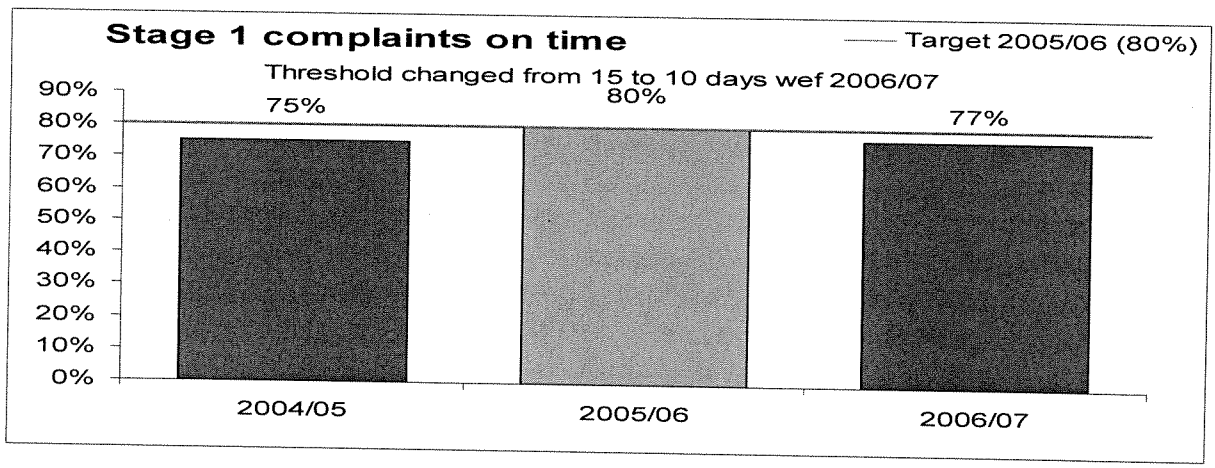
reported in 2006 BVPI survey (49% satisfied with cleanliness- BV89). Although these results show a large improvement in satisfaction over time (38% satisfied with cleanliness- BV89 in 2003 survey) they remain poor when compared with those of other authorities and seem more in line with the cleanliness inspection survey results (Capital Standards) which look at litter and detritus on relevant land (BV199) the results for which were referenced earlier in this report.

- 63% of residents expressed satisfaction with re-cycling, again marginally better than the BVPI result of 57% satisfied with recycling facilities (BV90b) but a huge increase (+18 percentage points) on the 2003 BVPI result of 39%. The roll out of new, improved and expanded recycling over recent months has probably contributed to the improved perception in this area and for CPA purposes this is one of the few satisfaction measures, when adjusted for deprivation that is above the lower threshold.

- Satisfaction with local tips or Re-use and Re-cycling centres at 57% in the Better Haringey survey and 67% in the BVPI survey (BV90c) were both below the 70% target. Although a huge improvement on the 42% achieved in the 2003 BVPI survey, this remains an area where more work is needed to promote these centres and raise satisfaction levels.

Public Complaints

10.6 During year to March 77% of complaints at stage 1 (local resolution) were dealt with within the tighter 10 day timescale (previously 15 days), just short of the 80% target. We received 1,901 complaints during the year of which 1,460 were dealt with in the reduced timescale of 10 days. Although 2006/07 performance represents a 3% reduction on 2005/06 performance, this is very good performance when taking account of the 33% reduction in target timescale from 15 to 10 days.



10.7 For the more complex service investigation stage, 77% of complaints were resolved within timescale in the year to March falling short of the 80% target although an improvement on the 74% achieved in 2005/06. The end of year position relates to 206 out of 269 service investigations carried out within 25 working days.

10.8 At stage 3, independent review, 92% of cases were handled within timescale exceeding our 90% target. There was also a target timescale reduction for

stage 3 cases from 25 to 20 days and a 53% caseload increase. The 2006/07 performance relates to 48 out of 52 cases received in the year.

10.9 The number of complaints including premature cases received by the Local Government Ombudsman increased to 186 in 2006/07. Our performance in responding to Local Government Ombudsman enquiries at an average 18.4 days is just outside our 18 day target although the best of any London Borough. In 2006/07 there were no cases of maladministration reported against Haringey Council.

10.10 On telephone answering our council wide performance is that 77.4% of calls received in the year were answered within 15 seconds, exceeding the target of 77%.

10.11 Call centre telephone answering performance achieved 32% against 70% target, adversely effect by high call volumes at the beginning of the year, The later months showed some improvement. 79.5% of calls were answered with an average queuing time of over 1 and a half minutes.

10.12 The target of 70% was not met on personal caller waiting times at the Customer Service centres with an end of year position of 48.1% seen within 15 minutes, a reduction on the 63% achieved in 2005/06. However there was some improvement towards the end of the year ands we expect this trend to continue.

10.13 Performance on responding to Freedom of Information requests improved in the latter part of the year and exceeded our 70% target with 73% within the 20 day timescale for the year.

11. Organisational Development/ Capacity

11.1 The majority of measures in the Organisational Development arm of the balanced scorecard are staff survey results including a number of Investor in People indicators. As at the end of March the balanced scorecard shows 78% of organisational development indicators on or near target.

11.2 The staff survey results enable us to periodically assess where we have made progress and ensure a continued focus on maintaining high standards of competence so that our staff have the capability and skills to deliver the business of the council.

11.3 The February '06 staff survey results show that 90% of staff understand Haringey's aims and objectives up from 82% in 2005 and 94% understand how the work they do helps Haringey achieve these. These are real strengths and the result of much effort to ensure that the Council's vision and priorities were communicated and formed a strong discussion thread between the business plans, individual appraisals and workplans.

11.4 The percentage of permanent staff that have a written work plan or performance appraisal that sets out priorities and tasks for the year decreased slightly to 71% although this compares well against other organisations of a similar size and complexity. Although our target of 83% was not achieved overall this area was still considered strength in Haringey. Changes to the

Performance Appraisal framework and better use of the manager's desktop on SAP have enabled better monitoring and subsequently targeting of areas of under-performance.

11.5 Four new measures were included in the staff survey key to the new Investors in People (IIP) standard and designed to provide baselines against which the organisation can measure how well it is living our agreed way of working i.e. our values. The results show strengths in involving staff in decision making affecting their work (64%), belief that our staff work with integrity and deliver on what we promise (59%) and staff being proud of the work they do (73%). An area identified for development where small improvements were identified as being needed is the belief that people in different parts of the Council work well together.

11.6 Overall the Investors in People analysis across 10 main indicators and evidence requirements showed that we achieved green status (a strength) in 8 of the 10 measures and Amber status (room for some improvement) for the remaining 2. The results of the survey were positive but there remain some areas where further work is required. The IIP re-recognition process is scheduled to begin around mid October '07 when we will need to demonstrate our continued good progress in this area.

Sickness

11.7 The average number of working days lost to sickness per full time equivalent employee in 2006/07 reduced to 9.14 days per annum from 10.37 days in 2005/06 although short of our 8.8 day target.

12. Equalities

12.1 The final page of the scorecard details our performance on some key equalities indicators. Some indicators in relation to our staff profile are also included in the scorecard. These show some positive progress against target in the following areas:

- 45% of our staff are from minority ethnic communities exceeding out target of 39.3%
- 54.2% of the top 5% of earners are women exceeding our 50% target set for 2006/07
- Employees retiring early or on the grounds of ill health were both well within target

And some areas where performance did not reach the target:

- 18.2% of earners from ethnic minorities are in the top 5% of earners falling short of the 26% target set for 2006/07. This represents 35 out of 193 full time equivalent staff.

- The percentage of top earners that meet the Disability Discrimination Act disability definition has reduced to 2.18% against a 4.9% target although small numbers are involved. This represents 4 members of staff short of

the target as of the 138 full time equivalent staff, 3 declared a disability under this definition against a target of 7.

12.2 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%).

12.3 Indicators assessing whether the need for social services of people from minority ethnic groups are as great as that for the general population show no disparity with older service users receiving an assessment. The same applies to older service users receiving services following an assessment.

12.4 The number of social services clients with physical disabilities in receipt of a direct payment decreased slightly to 97 per 100,000 population as at March '07 exceeding target. There are only 3 mental health clients per 100,000 population in receipt of a direct payment but despite efforts of the service to increase this number the target of 4 was not achieved.

12.5 80% of our pedestrian crossings have facilities for disabled people down from the 100% reported in 2005/06. This was the result of an audit of our crossings we carried out following revised guidance issued stipulating that new and refurbished crossings need both audible and tactile signals.

12.6 The indicator measuring BME applicants on the Housing Register and comparing this with lets to BME applicants at -3.72% does not show a statistical variation that would lead us to consider that BME applicants were not receiving a proportional share of lets. For 2007/08 this indicator has been expanded to examine individual ethnicities and communities and to look at possible factors affecting discrepancies such as bed size and area required. This will enable us to gain a better understanding of housing need.

12.7 56% of housing tenants from black and minority ethnic communities (BME) were satisfied overall with the services provided by their landlord compared with 63% from non-BME groups. However although more white tenants were satisfied with their landlord than BME tenants, the difference was not statistically significant..

12.8 56% of BME tenants were satisfied with opportunities for participation in management and decision making compared with 55% from non-BME groups, again not a significant difference despite being a decline on the levels achieved in the previous year.

12.9 Further detail from the tenant's survey on areas of satisfaction and dissatisfaction by neighbourhood, household type and length of tenure is available on request.

12.10 30% of council buildings open to the public have been assessed as having all public areas accessible to disable people exceeding our 28% target for 2006/07.

13. Performance Summary

13.1 In summary the balanced scorecard shows that for service delivery 77% of indicators are on target or close to the end of year target as at the end of March '07. For 24 of the 36 (67%) customer focus measures, performance targets were met or close to being met. For financial health 26 of the 34 traffic lighted measures achieved green or amber status, meaning for 76.5% of indicators performance levels achieved target or were maintained at an acceptable level. Our organisational development /capacity indicators including the staff survey results show that for 14 of the 18 (78%) measures, performance was met or was very close to expectation. Overall for 75% of indicators targets were achieved or were close to achieving target. In addition 73% of indicators have maintained or improved performance since the end of last year.

14. Recommendations

14.1 To consider and note performance information in this report

15. Use of Appendices

Appendix i. Balanced Scorecard/ End of year traffic light performance summary