

Report for: **Overview and Scrutiny Committee:** 3rd June 2019

Title: Corporate Plan 2015-18 Priority performance update and transition to new reporting arrangements for the Borough Plan

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Ward(s) affected: All

Report for Key/

Non Key Decision: Non key

1. Background

- 1.1. When the Corporate Plan (predecessor to the Borough Plan) was first established, the Council introduced an approach to performance management, which allows residents and others to easily track the Council's performance against five core areas of the Corporate Plan and hold it to account.
- 1.2. This report covers the thirteenth and final update relating to the Corporate Plan priority dashboards. The report reflects the latest data available as at March 2019 and so effectively closes the reporting against the Corporate Plan with an end of year report for 2018/19. It provides an overview of key performance trends and an assessment of progress against targets and objectives on an exception basis.
- 1.3. The Overview and Scrutiny Committee and Panels use the updates as part of their role in scrutinising and supporting performance improvement and to inform the Overview and Scrutiny work programme. Scrutiny Panels have an opportunity to review performance using the latest data as published in the Priority dashboards.
- 1.4. The timely publication of the priority dashboards on the Council's website has created greater transparency about the Council's performance, enabling accountability directly to residents. This is one way of working with communities to make the borough an even better place to live.
- 1.5. As part of the recently approved Borough Plan, there is a performance framework to track progress against the objectives and targets set out in the delivery plans. Outcome measures and key performance indicators have been agreed for each Priority – and a number of them reflect existing outcomes and measures used to measure progress in the Corporate Plan. The agreed indicators form the basis of a monitoring framework for the Borough Plan (i.e. a new version of the performance outcome wheels) and will be the primary means

of measuring progress in delivering the impact of the new Borough priorities over the coming four years.

- 1.6. Progress against the outcomes and measures set out in the new framework will start from a baseline, as at April 2019. The principles of the performance framework will be adopted in reporting on the measures set out in the Borough Plan. This means a continued role for the Overview and Scrutiny Committee to use the updates as part of their role in scrutinising and supporting performance improvement and in agreeing their work programmes. It also ensures the continuation of a transparent approach with the public in publishing data on progress and impact.
- 1.7. A training session for all Scrutiny Panel Members on the use of activity and finance data to inform the effectiveness of the scrutiny process has been arranged for 24th June 2019. This aligns with the first progress update against Borough Plan Outcomes and Members will therefore be able to look at the latest data available pertaining to Quarter 1 reporting for 2019/20. The focus will be to enhance understanding about the different types of data available, to improve interpretation of the data contained in the Priority Dashboards, to clarify the role of Scrutiny in finance and ultimately to give Members confidence in applying evidence-based approaches.

2. Recommendations

2.1 Overview and Scrutiny Committee is asked to:

- Note the progress made against the delivery of the priorities and targets of the Corporate Plan, Building a Stronger Haringey Together to close off reporting against the Corporate Plan before the transition to reporting against the Borough Plan outcomes for 2019/20 and beyond.
- Note that measuring progress against the new Borough Plan outcomes will start from a baseline set as at April 2019, with continued quarterly reporting to the Overview and Scrutiny Committee against the new measures via the creation of new Priority Dashboards which will be published on Haringey's website.

3. Evidence based performance management

- 3.1. Public organisations need reliable, accurate and timely information with which to manage services, keep residents well informed and account for spend and performance. Good quality data is an essential ingredient for reliable activity and financial information. Effective organisations measure their performance against priorities and targets in order to determine how well they are performing and to identify opportunities for improvement. Therefore, the data used to report on performance must be fit for the purpose, representing the Authority's activity in an accurate and timely manner.
- 3.2. The Borough Plan and performance framework seek to address inequalities and focus on what people need to thrive. Data and insight, based on demographic and demand pressures, inform service strategies and improvement plans which may include building resilience, enabling earlier intervention and targeting to

reach households before they reach crisis point. The State of the Borough profile is the Council's key document in this regard: <https://www.haringey.gov.uk/local-democracy/about-council/state-of-the-borough> and provides a comprehensive overview of Haringey in relation to a number of key themes including demographics, employment and skills, children and young people, vulnerable adults and health, place, crime and safety and housing. The most recent version, available on Haringey's website, has been updated with the most recently available data.

4. Performance Overview

4.1. Overall, this thirteenth update of the dashboards shows progress against the objectives set out in the Corporate Plan 2015-2018 as at March 2019. The evidence continues to illustrate a mixed picture across priorities and objectives with some areas where more needs to be done to achieve our ambitions.

4.2. The following areas are showing good progress and performance as illustrated by the indicators below:

- Priority 1 (Objective 1) – **Early Years Settings:** 100% of Children's Centres with childcare inspections, 96% of childminders and 92% of non-domestic (PVI) childcare are rated as good or outstanding. The target in the Borough Plan is to achieve 100% of settings rated good or outstanding including schools and to increase the proportion that are rated as outstanding to one third by 2022. Currently just over a fifth of settings are rated outstanding (22%).
- Priority 1 (Objective 5) **First Time Entrants (FTE) to youth justice system** had been increasing with a rate of 463 per 100,000 young people offending for the first time (April 2017 to March 2018) but this has reduced to 379 per 100,000 in the last quarter (rolling year to September 2018). There were 94 first time entrants in the last year compared to 120 in the previous year and 113 in 14/15. This marks a decrease of 22% since last year and a decrease of 17% since 14/15. Whilst higher than the London average rate (306), it is below the family group comparator rate of 405 and the lowest it has been in many years.
- Priority 2 (Objective 4) – **The rate of Delayed Transfers of Care (DTC)** has reduced and the Better Care Fund 11% reduction target has been achieved. Between April and March 2019, the rate of DTC delayed days per 100,000 population was 2,629, a 20.7% reduction in the rate per 100,000 population compared to the same period in 2017/18.
- Priority 3 (Objective 2) – **Street and environmental cleanliness.** Latest data shows an improvement in cleanliness over the last 2 quarters to 3.8% of our land having unacceptable levels of litter as at Quarter 3, comfortably within the 11% target. Monitoring of street cleanliness through our Local Survey shows continued improvement over litter, detritus, graffiti and flyposting with all measures performing within target. Results from the latest Veolia Resident survey are also positive with:
 - Satisfaction with waste collections remaining strong at 72% (compared with 74% in 2017);

- Satisfaction with recycling collections remaining strong at 76% (compared to 77% last year) and
- Satisfaction with street cleansing remaining strong at 67% (compared to 66% last year)

Residents noticed significant improvements in the local tips/reuse & recycling centers as well as the bulky waste collection service resulting in increased satisfaction levels this year. For the remaining services including those mentioned above, satisfaction was high and consistent with 2017 results.

- Priority 3 (Objective 5) - To work with partners to prevent and reduce more serious crime, in particular youth crime and gang activity. There were 2,974 **Violence with injury offences (VWI)** in Haringey in the last 12 months which represents a 7% decrease (-208 offences) compared to a 1% increase in London. However, Haringey's rate of 10.97 offences per thousand population remains higher than the London rate of 8.82 and our Most Similar Group (MSG) comparator rate of 9.31 (Haringey has the highest rate in its MSG).
 - Priority 4 (Objective 2)- **Support growth in business and jobs**. This objective translates into an ambition for a Borough with more quality jobs and opportunities for progression in the Borough Plan (outcome 15). In 2017/18 28.6% of Haringey's jobs were earning below the London living wage (LLW) against a London position of just over 20% albeit that the trend has been slightly positive with an average reduction of the percentage of jobs below LLW of approx. 1 percentage point per year since 2016.
 - Priority 4 (Objective 1)- Haringey's performance on **processing planning applications** has remained within the top quartile for Major, Minor and Other applications, based on CLG London Borough comparison statistics. In the year to March 2019, 100% of major applications and 98% of minor and other applications have been processed within statutory timescales over a two-year period, well above DCLG thresholds. Statistics on quality of decisions for both Major and minor and other applications are also positive and comfortably within DCLG thresholds. These are measured by appeals allowed divided by total decisions and non-determined applications. Minor / Other applications overturned at appeal over a 2-year period was approximately 2% for the period July 16 to March 19. The same applies for major applications in the same period (c1%) with only 1 major planning application overturned.
 - Priority 5 (Objective 3) – **Drive up the Quality of housing for all residents**: The Corporate Plan target of 81% decency for the end of the year was met, and the proportion of homes that met the decent homes standard increased to 83% in 2018/19.
- 4.3. Based on exceptions the following objectives may be worthy of further consideration as these present some current challenges:
- Priority 1 (Objective 5) Whilst the **rate of fixed term exclusions as a proportion of the secondary school population** has reduced to 9.16% below the national average of 9.4% and lower than statistical neighbours

(9.51% in 2016/17), the target was to reduce exclusions to below the London average (7.5%) by 2018.

- **Priority 1 (Objective 3)- Excellent education and training opportunities for young people aged 16 plus, enabling all to develop the right skills and experience for good quality, sustainable employment** While the proportion of 16 and 17 year olds in Haringey who are Not in education, employment or training (NEET) at 1.9% as at March 2019, is in line with Statistical Neighbours (SN) and London (1.9%), Haringey has a larger proportion of Mixed Race and Black or Black British 16-17 year olds who are NEET compared to the SN and London averages. It is also worth noting that Haringey continues to have a larger proportion of 16-17-year olds whose activity is not known (7.6%, compared to 2.7% among SNs and 2.2% in London), suggesting there may be a larger proportion who are NEET in the borough. Currently 90% of young people in academic years 12 and 13 are participating in learning compared to 94% amongst our statistical neighbours and 95% across London. Our ambition in the corporate plan was to overtake both the national and London averages on this measure.
- **Priority 2 (Objective 3) – Permanent Residential and Nursing care admissions for 65+ population.** Between April and March 2019 there has been a 12% increase in the rate of permanent residential admissions, with 129 actual permanent residential admissions in the year to date. This is a 15% increase on the same period last year or 17 additional admissions. In the year to date 47% of admissions were to nursing care and 53% to Residential care.
- **Priority 2- Non elective admissions.** There have been 23,773 non-elective admissions between April and March 2019 on this Better Care fund measure. This is a 4.61% increase in actual non elective admissions compared to the same period in 2017/18 or 1,048 more admissions. The target was a 2.3% reduction in actual admissions. There have been 8,309 non elective admissions per 100,000 population. This is a 3.47% increase in the rate compared to the same period last year.
- **Priority 2 (Objective 3)– Proportion of patients discharged into reablement/rehabilitation services still at home 91 days following discharge.** Between October and December 2018 there were 189 service users who received reablement services in that period, 33 fewer than the same period in 2017/18 or a 15% decrease. 74.6% of service users were still at home 91 days following hospital discharge. This is 6% below the target figure of 80.9% and represents a 3.9% increase in the number of patients who were still independent and living at home 91 days after discharge.
- **Priority 3 (Objective 2) – Number of people killed and seriously injured (KSI) in road accidents:** London councils' data on the rate of KSI casualties on roads per 100,000 population over a 3-year rolling average period from 2015-2017 show that Haringey's rate of 33 is the 11th highest rate in London although only slightly above the average rate for London of 31.9. 92 people were killed or seriously injured in 2017, compared to 73 KSI casualties in 2016 The 92 KSI figure is the highest reported figure since 2011 after two consecutive years of reduction. Further information can be found at

<http://www.haringey.gov.uk/parking-roads-and-travel/roads-and-streets/road-safety>

- Priority 3 (Objective 1) **Fear of crime in your local area** Data from the public attitude survey measuring attitudes towards policing that asks 'to what extent are you worried about crime in your area?' is normally used to measure fear of crime and we know that results from that survey have shown a considerable increase in worry about crime. Data from a recent Veolia Residents survey seems to confirm that finding. The survey found that fewer residents report feeling safe after dark compared to 2017 (-8%) although more than half still feel safe (58%).
Overall, antisocial behaviour e.g. vandalism, drugs, drunk or rowdy behaviour is perceived to be a bigger problem in 2018 than in 2017.
- Priority 3 (objective 3)- **More people cycling, walking and using public transport.** The latest available data suggests a downturn in the proportion of people walking in London where the trip origin was in Haringey. Haringey's figure has been 36% for 3 years placing us amongst the top 8 boroughs in London so within the top quartile. However, the most recent data suggests that the proportion has dropped to 34%, moving in the wrong direction against our Corporate plan target of 40%. People travelling by bicycle also showed a downturn from 2.9% to 2% against a target 5% of people travelling by bicycle where the trip origin was in Haringey.
- Priority 3 (Objective 5) – **Robbery** continues to be high volume and high risk so responding to robbery and weapon enabled crime (including knives and firearms) remains a priority. There were 1,986 robberies in Haringey in the year to March 2019 which represents a 6% increase (+117 offences), similar to the 5% London increase. Haringey's rate of 7.32 offences per thousand population is significantly higher than the London rate of 3.90 and our Most Similar Group (MSG) rate of 4.10. Haringey has the highest rate in its MSG & the second highest rate in London after Westminster. Burglary figures have also increased significantly in Haringey (+37%), more than six times the increase of 6% in London.
- Priority 4 (Objective 3) – **Apprenticeship take-up:** At the end of the 3-year Corporate plan period 77 young people were supported into an apprenticeship against a target of 200. There is a Government target of 3 million apprentices by 2020 with all public bodies to contribute. For the Council, apprenticeship numbers should be 2.3% of staff headcount – this means 130 new apprenticeship starts based on a headcount of 2,208. The current position as at the end of 2018-19 is a total of 26 current apprenticeships, 16 are existing staff and 10 are new recruits. In respect of new recruits: Procurement, Revenue & Benefits, HR, Libraries, Parks, Housing, Economic Regeneration and Adults are looking at carving apprenticeship roles in restructures.
- Priority 5 (Objective 2) **Households in Temporary Accommodation (TA).** There has been a steady decrease in households in TA since October and it now stands at 2,938 at the end of March 2019. This should decrease further once sources of new supply are in place, although further rehousing at Broadwater Farm needs to take place over the spring and summer 2019 which

may have an impact. Haringey's rate of households in TA, despite being one of the highest in London has continued a downward trend overtime.

- Priority 5 (Objective 2) - **To reduce rough Sleeping in Haringey**. Quarter 4 saw an 11% decrease in rough sleeping from the previous period but a 6% increase in rough sleeping from the same period in 2017/18. In real terms Haringey saw an increase in 4 people rough sleeping on the same period in 2017/18. In quarter 4, 56% of all rough sleepers bedded down in Haringey were new to the streets.

5. Contribution to strategic outcomes

- 5.1. All Priorities including cross-cutting themes of: Prevention and early intervention, A fair and equal borough, Working together with Communities and Working in Partnership as well as Customer Focus and Value for Money.

6. Use of Appendices

- 6.1 Priority dashboards and performance packs

<http://www.haringey.gov.uk/local-democracy/policies-and-strategies/building-stronger-haringey-together>