

**Report for:** **Overview and Scrutiny Committee:** 12<sup>th</sup> March 2020

**Title:** Borough Plan 2019-23 Priority performance update Quarter 3

**Report authorised by:** Charlotte Pomery, Assistant Director, Commissioning

**Lead Officer:** Margaret Gallagher, Performance & Business Intelligence Manager  
[margaret.gallagher@haringey.gov.uk](mailto:margaret.gallagher@haringey.gov.uk)

**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 allowed residents and others to easily track the Council's performance against five core areas of the Plan and hold it to account. This approach has now been applied to the new priorities in the Borough Plan.
- 1.2. This report is the third update relating to the new Borough Plan priorities, outcomes and indicators, but the sixteenth relating to the priority dashboards. The report reflects the latest data available as at December 2019 and so continues the quarterly reporting against the Borough Plan with a third quarter report for 2019/20. 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 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 – a number of the indicators reflect 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 are the primary means of measuring progress in delivering the new Borough priorities over the coming four years.

- 1.6. Progress against the outcomes and measures set out in the new framework start from a baseline, as at April 2019. The principles of the performance framework have been 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.

## **2. Recommendations**

- 2.1 Overview and Scrutiny Committee is asked to:

- Note the high-level progress made against the delivery of the strategic priorities and targets in the Borough Plan as at the end of December 2019, the third update on progress against specified outcomes in the Borough Plan 2019-2023.
- Note that measuring progress will continue with quarterly reporting to the Overview and Scrutiny Committee against the new measures via the new Priority Dashboards 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 latest available data.

## **4. Performance Overview**

- 4.1. Overall, this third update of the new Borough Plan dashboards illustrates early progress against the strategic objectives set out in the Borough Plan 2019-2023

as at September 2019. In light of this, there are still some gaps in this preliminary picture. As is to be anticipated at the start of the new cycle of performance reporting but work is underway to meet the challenging targets which reflect the Council's ambitions.

4.2. There are 5 priorities in the Borough Plan:

**Housing:** a safe, stable and affordable home for everyone, whatever their circumstances

**People:** our vision is a Haringey where strong families, strong networks and strong communities nurture all residents to live well and achieve their potential

**Place:** a place with strong, resilient and connected communities where people can lead active and healthy lives in an environment that is safe, clean and green

**Economy:** a growing economy which provides opportunities for all our residents and supports our businesses to thrive

**Your Council:** the way the council works

The associated delivery plans for each Priority can be found on the intranet <http://intranet/about-council/borough-plan-2019-23>

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

4.3.1 Priority 1 Housing (Outcome 2) **Rough sleepers who have access to appropriate support to exit street homelessness:** Quarter 3 saw a sustained increase in the number of people rough sleeping who were made an offer of support and accommodation. As well as an increase in the percentage of people made an offer of support or accommodation, the number of people counted as part of the bi-monthly street count has decreased. This has been possible as a result of additional winter funding, which ends in March. There are concerns that when this funding ceases rough sleeping services may not have capacity to maintain their current high performance, as we continue to see increases in the number of new people rough sleeping for the first time in Haringey.

4.3.2 Priority 1 Housing (Outcome 3) **Number of additional households living in improved conditions as a result of HMO licensing schemes:** HMOs (Houses of Multiple Occupation) are buildings that are occupied by more than one household. They are a much-needed source of private rented accommodation and serve a growing demand within the private rental market and it is essential that these properties are managed effectively to ensure the safety and wellbeing of the tenants living in them. Haringey Council maintains a licensing programme for HMOs that helps to maintain standards of HMOs across the borough.

4.3.2.1 The published target for this performance indicator is 9,000 additional homes in improved conditions by the end of 2022, with a 2019/20 target of 2,000; this year's target has been amended in this quarter to better reflect changes in the way that licenses are issued. Quarter 3 performance shows that 1,603

households are now living in an HMO property that has seen improvements due to licensing; the number of licences issued in 2019/20 has consistently been above the number issued in previous years and on that basis we have rated this indicator as green.

4.3.4 Priority 2 People (Outcome 7) **Proportion of residents with a high happiness score, per Haringey resident population aged 16+.** In 2018/19, the estimated proportion of Haringey residents aged 16+ who were happy or very happy was 73%, which is lower than the London (76%) and England (76%) average. The overall rag status for this outcome of wellbeing will be based on performance against a suite of related indicators which are currently under development, including percentage of residents feeling optimistic about the future, proportion of residents feeling relaxed, proportion of residents dealing with their problems well and proportion of residents thinking clearly.

4.3.5 Priority 2 People (Outcome 5) **Quality of social work practice.** These measures are closely monitored as they give us an indication of how effective our social work practice is. If social work practice is good and if partners understand the thresholds in relation to safeguarding, then this will contribute to a reduction in numbers of children being referred multiple times to social care (% of repeat referrals). Currently our performance is better than the national average and slightly above authorities like us.

4.3.5.1 Haringey is working towards an improvement in our Ofsted rating but a recent focused visit found "A culture of professional curiosity and child centred practice in the multi-agency safeguarding hub (MASH) and assessment service is leading to tangible improvements for children and young people" and that "Increasingly children in need of early help and protection benefit from strong child focused purposeful and timely direct work."

4.3.6 Priority 2 People (Outcome 7) **Healthy & fulfilling lives: Non-elective admissions.** There have been **16,889** non-elective admissions in 2019/20, a 4.98% decrease on the same period in 2018/19. There have been **5,902** non elective admissions per 100,000 population in the year to December 2020, a 6.03% reduction on the rate of admissions. This indicator continues to perform well and maintains its green RAG rating.

4.3.7 Priority 3 Place (Outcome 9) **A healthier, active, greener place: Air quality and CO<sub>2</sub> emissions.** On 12<sup>th</sup> November 2019, the Haringey Air Quality Action Plan (2019-2024) was adopted at Cabinet and therefore became an official Haringey policy.

4.3.7.1 The Council submitted a bid for a Business Low Emission Neighbourhood (BLEN) project for Tottenham High Road, which would enable the Council to engage with the businesses and local community to improve air quality. In addition, the Council is currently supporting two Anti-Idling Programmes in the borough. One led by the GLA supports teaching and awareness raising and Haringey also supports a parent led group based around Rokesly School, Rokesly Infant & Nursery School, Campsbourne Primary School, Welbourne Primary School and The Mulberry Primary School. This includes arts projects and local artwork. A proposal has been submitted for DeFRA Air Quality funding to improve the air quality stations across the borough, and a Pan-London

project on the delivery of air quality measures at a local level. The Council also submitted a new Liveable Neighbourhood Proposal to TfL for the Bruce Grove area at the end of 2019.

4.3.7.2 The Council has been awarded project development funding to design a Low Emission Neighbourhood in the borough. This area will be identified, and proposed measures costed. Finally, two key Council fleets are being reviewed to assess if they can be delivered by electrical vehicles - Parks and Homes for Haringey. This review will influence the next round of procurement and options to switch to Zero Emitting Vehicles. Based on this activity and the official adoption of the Air Quality Action Plan the Air Quality indicator maintains its green amber status.

4.3.7.3 Alongside the air quality measure in Outcome 9 sits the performance indicator for reduction in CO<sub>2</sub> levels. Haringey's carbon emissions decreased by 25% between 2013 and 2017 to a level of 668kT, as per figures provided by the Department for Business, Energy & Industrial Strategy. This is below the London average and only 68kT above our 2022 target.

4.3.7.4 In Haringey, 24% of emissions are from transport, 50% are domestic and 26% are from the industrial and commercial sector. These figures demonstrate that domestic emissions make up a higher than average proportion of Haringey's emissions compared to the UK average. In 23% of Local Authorities the domestic sector had the highest share of end-user CO<sub>2</sub> emissions. For 54% of local authorities, the transport sector was the highest emitting sector.

4.3.8 Priority 4 Economy (Outcome 13) **Percentage of the council's expenditure on goods and services spent on Haringey businesses.** The local spend has now increased as anticipated to 25% of overall expenditure going to Haringey based companies, with an additional 43% with companies based in London outside of Haringey. 23% of expenditure is via the Dynamic Purchasing System (DPS), 37.6% of this is with Haringey based companies. 92% of all DPS expenditure is with small and medium sized enterprises (SME).

4.3.8.1 DPS is similar to a traditional procurement framework agreement except it is a fully electronic system that allows providers, if they meet the relevant criteria, to join the system at any time during its lifetime. The benefits of such an approach means more niche, specialist, local and/or SME providers have an opportunity to win Council business, allows for the more rapid development of new supply to meet changing and emerging needs and demands, ensures the process is competitive, fair and transparent and standards are consistently applied across multiple boroughs. In Haringey the Dynamic Purchasing System is used to procure services in the areas of adult care, temporary accommodation, parks and transport, among others.

4.3.8.2 Due to the positive direction of travel this indicator has been rated green amber.

4.3.9 Priority 5 Your Council (Outcome 17) **Commitment to develop deeper understanding of resident perception, confidence and trust.** We have made a commitment in the Borough Plan to establish a Citizens' Panel, which we will use to develop a deeper understanding of resident perceptions, including confidence and trust in public services. We will use the findings from the

engagement work carried out as part of Haringey's independent Fairness Commission to better understand the reasons for lack of trust in some areas of public services and to address those reasons. The Commission's final report is being analysed, and we will respond to recommendations in detail during the next reporting cycle.

4.3.9.1 The launch of the Panel is due in Spring 2020. The procurement of the online platform is underway, to be followed by recruitment of Haringey residents to the Panel. We are using a specialist organisation to carry out the recruitment to ensure that we have a large and representative sample of residents to enable the Council to rely on the findings as part of the decision-making process.

Recent milestones on the journey to establishing our citizen's panel include:

- Civica have been engaged to build the Citizens' Panel online portal
- Haringey's communications team is designing a questionnaire for panel members
- In February we plan to recruit 1900 people to the Citizens' Panel
- We have started work on a social media campaign to raise engagement with the new panel

4.3.9.2 Considering the positive progress we have made so far this indicator has been rated green amber.

4.4 In the following section, we highlight objectives which are not on track to achieve their targets. We have sought to reflect the mitigating actions officers and other stakeholders are taking to respond to the new data:

4.4.1 Priority 1 Housing (Outcome 3) **Resident satisfaction with Homes for Haringey** Customer satisfaction with Homes for Haringey at the end of 2018/19 is 63%, down from 65% in 2017/18. The Homes for Haringey customer satisfaction improvement group is already delivering improvements against the five key themes within its programme plan. Programme highlights to date are that HFH has:

- Started its comprehensive leadership training in September 2019.
- Embedded a new approach to managing Complaints and Member Enquiries.
- Responded to customer feedback by making changes to the reporting of communal repairs and piloting a new grading system for estate cleaning.
- Commissioned a follow up customer survey for supported housing which aims to test the impact of changes in our service delivery. This is due to report in December.
- In addition, HFH commissioned a separate customer survey for leaseholders over the summer in order to identify their specific concerns. The results are currently under review and the findings will be incorporated into our improvement plans.

4.4.1.2 This indicator has been rated as red due to the long-term negative direction of travel. Further updates on the improvement programme will be available during the Q4 reporting cycle. The Customer Satisfaction survey takes place annually. The next data update is due in summer 2020/21.

4.4.2 Priority 2 People (Outcome 6) **Percentage of young people aged 16-17 in education, employment or training (EET)** At the end of March 2019, 90% of young people in Haringey were in Education Employment or Training. This was

amongst the lowest in London and our ambition is to be above the London average (currently 94.9%) by 2022. Local monitoring shows that at the end of June, 90.6% of 16-17-year olds are recorded as in learning. This is rated as red, as we are below the London average. Local monitoring in June shows that statistical neighbours have 93.5% in learning and the National average is 92%.

4.4.2.1 We have now set up a working group to review the way we identify, track and support young people who are not in education, employment or training and aim to complete this by the Autumn. Key factors relating to our current performance which we need to address include our capacity to track those young people whose activity is unknown, our capacity to provide them with effective information, advice and guidance about learning, training and employment opportunities and that we ensure that schools are sharing young people's destinations with us in a timely way.

4.4.3 Priority 3 Place (Outcome 12) **A safer borough: Violence with Injury non-domestic abuse related & robbery rates.** In the 12 months to December 2019 there was a marked rise in the number of both robberies and incidences of violence with injury (VWI). Haringey council continues to work with the Metropolitan police and other partners to make the borough a safer place, taking actions such as:

- Extensive and ongoing police operation including dedicated robbery team deployed around Hale Village, Tottenham Hale, Seven Sisters Market to respond to recent spike in robberies. This has had a significant impact in reducing robberies in that location.
- Ongoing partnership working and potential Public Spaces Protection Order being planned with colleagues from Hackney and Islington to address ASB and Criminality both in Finsbury Park and surrounding streets.

4.4.3.1 Although the overall number of incidents remains high there has been a positive trend in recent weeks and months, with incidents of violence with injury declining 24% between July and December 2019. December also saw the lowest number of robberies since October 2018 and this has been attributed to the police suppression plan in place in the Tottenham Hale area. Due to the long-term direction of travel this indicator continues to be rated as red.

4.4.4 Priority 2 People (Outcome) **Secondary school fixed term and permanent exclusions.** For permanent and fixed term secondary school exclusions Haringey is in the 3rd quartile nationally. The England average for permanent exclusions is 0.2%, for fixed term 9.4%. We are undertaking a comprehensive review of Alternative Provision with partners in order to reduce numbers of children and young people excluded and to ensure appropriate education pathways are in place for all.

4.4.5 Priority 5 Your Council (Outcome 18) **Customer feedback (all channels): net 'easy' score when asked 'how easy was it to get the help you wanted today?'**. This indicator uses the industry standard 'Net Easy' scoring system to measure the ease with which customers can get the information and help they need when contacting Haringey Council. Using the agreed methodology to calculate the score, the number of people who said that it was difficult (either fairly, very or extremely) to get the help they wanted is subtracted from the number who said that it was easy (either very or extremely); for quarter 3, 66%

subtracted from 24% gives us a score of -42%. This represents an ongoing decline from scores of -27% in Quarter 1 and -38% in Quarter 2. A survey to capture Net Easy feedback via our contact centre telephones was added in the first week of February, and the data will be available for the Quarter 4 report. The telephone satisfaction survey is being conducted by automated SMS link to our website, so data will be collated using similar methods to the existing web and Customer Service face to face surveys.

4.4.5.1 Haringey is recruiting a resource to review the feedback we receive about the web, and to address the areas that need improvement; a high level review has been conducted of the comments attached to the Net Easy web feedback that will inform how we deal with these issues in future.

4.5 In summary, this picture demonstrates the evolving status of the performance indicators in the Borough Plan and identifies where the Council, working with partners and residents, can make progress towards the targets in its most important strategic plan.



## 5. Member enquiries, FOI requests and stage 1 complaints

- 5.1 In 2019/20 Haringey Council works to targets of 95% within agreed timescales for member enquiries, FOI requests and stage 1 complaints.

	Last period Sep 2019	This period Dec 2019
<b>Member Enquiries</b>	<b>89%</b>	<b>89%</b>
<b>FOI Requests</b>	<b>84%</b>	<b>85%</b>
<b>Stage 1 Complaints</b>	<b>83%</b>	<b>84%</b>

There have been some small improvements in the response times in quarter 3, although there is still some variation in performance between different parts of the organisation.

- 5.2 As well as complaints and Freedom of Information requests Haringey also receives a steady stream of compliments about the quality of its services and the good work of its staff. In Quarter 3 compliments were logged for the library service, particularly the children's story time sessions, and for the Access & Independence team from Adult Social Services. The 27 compliments logged in Quarter 3 were received as follows:

Adult Social Services	10
Children's Services - Early Help & Prevention	2
Children's Services - Safeguarding & Social Care	5
Commissioning	1
Corporate & Customer Services	7
Planning, Building Standards & Sustainability	1
Schools & Learning	1
Grand Total	27

## 6. Contribution to strategic outcomes

- 6.1. Effective performance monitoring of the Council and partners' progress towards achieving the outcomes in the Borough Plan is fundamental to understanding impact.

## 7. Use of Appendices

- 7.1. Priority dashboards and performance packs <http://www.haringey.gov.uk/local-democracy/policies-and-strategies/building-stronger-haringey-together>