

Report for: Overview and Scrutiny Committee:

Title: Borough Plan 2019-23, Progress Update reflecting period to Quarter 1 June 2021

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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 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 been applied to the priorities in the Borough Plan.
- 1.2. The 2019 – 2023 Borough Plan saw the conclusion of its second year in March 2021, a year on from the beginning of the Covid-19 pandemic which had a profound effect on some of the outcomes and progress in achieving those as the council adjusted its resources in responding to the pandemic. This had an impact on the delivery of some of the borough plan priorities, outcomes and meant some indicators lost some of their relevance or targets were no longer able to be met. For example, the Housing priority indicator of numbers of households in temporary accommodation was affected by the government's Everyone In programme, which required councils to find emergency accommodation for people seen rough sleeping. There was a significant change in the patterns of crime in the borough particularly during the first lockdown.
- 1.3. As things are gradually moving back to some form of normality, we have reviewed and updated some of the 'Outcomes' and 'Objectives' in the Borough Plan and our Performance Indicators have been reviewed to better reflect and monitor the work that we are delivering. Whilst the high-level outcomes have not been removed, we have added in more priorities to reflect our response to the impact of the pandemic and other growing challenges, such as climate change. Some areas introduced new performance metrics, and some kept things broadly the same.
- 1.4. The Priority wheel updates and progress against key indicators are designed to show progress against high level outcomes overtime based on aspirational targets which were set at the start of the Borough Plan period and on which the Red Amber Green (RAG) statuses are based, where progress is depicted visually on the published wheels.

- 1.5. 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.
- 1.6. 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 an important way of working with communities to make the borough an even better place to live.
- 1.7. As part of the Borough Plan, there is an existing 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. The agreed indicators form the basis of a monitoring framework for the Borough Plan (i.e., the performance outcome wheels) and are the primary means of measuring progress in delivering the Borough priorities over the remaining period (final year) of the Borough Plan.
- 1.8. Progress reporting against the outcomes and measures set out in the framework started from a baseline, as of 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.
- 1.9. As well as continuing to provide updates on the exiting Borough Plan outcomes, we will be focusing our energy on developing a full new Borough Plan to be adopted in 2022/23 with an associated performance framework focused on measuring impact, and what is happening in our communities. Our aim is to develop a framework that is rooted in co-production and dialogue with residents in terms of what they value.

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 June 2021.

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 effective utilisation of resources. Effective organisations measure their performance against priorities and targets to determine how well they are performing and to identify opportunities for improvement and whether activities and approaches are

achieving the expected and desired outcomes. 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.

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, is regularly refreshed with the latest available data.

4. Performance Overview

4.1. Overall, this seventh update of the 2019-2023 Borough Plan dashboards illustrates progress against the strategic objectives set out in the Borough Plan as of June 2021 reflecting the position at the end of Quarter 1 2021.

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>. Updated delivery plans that reflect the new themes and objectives from the recovery and renewal work relating to the borough plan have been referenced and will inform the monitoring of key deliverables as we move forward.

4.3 Housing

4.3.1 Outcome 2 Reduce homelessness **-Households in temporary accommodation (TA):** In June 2020 the total number of households in TA was 2,844. Although the number of households in TA remains high, we have seen a reduction in families in TA over the past year to 2,763. The lifting of the moratorium on evictions in May 2021 has led to a steady rise in approaches from

families and this will continue. The number of single people accommodated through the Discretion Policy introduced in response to the Covid pandemic has reduced from 144 at the end of March to 81 at the end of June, with 309 people positively moving on overall.

4.3.2 Outcome 3 A safe, stable, and affordable home- **Decent homes:** 74.6% of properties met the Decent Homes Standard at the end of 2020/21 financial year, against a target 90%; this result was lower than the previous year's outturn of 83%. The outturn figure for 2020-21 was lower because of Covid-19 and due to other properties becoming non decent during this time. It is anticipated that we will still experience difficulties gaining access into properties to conduct internal works as well as challenges regarding resources and materials with external works.

4.3.3 The target for this indicator has been revised to 100% of Haringey housing stock meeting the Decent Homes standard by 2025. The Asset Management Strategy 2020-25 was agreed by Cabinet on 19 January 2021 and will enable us to deliver 'holistic' investment programmes to meet this revised target. A high priority focus for 2021-22 will be the 975 homes that have been listed as non-decent since 2015-16. As of 29th June 2021, 870 homes of the 975 are currently non decent. All properties have been allocated into programmes for delivery this financial year; further updates will be available in the next reporting cycle.

4.4 People

4.4.1 Outcome 6 Pathway to Success- **Schools and Early Years settings rated Good or Outstanding:** The quality of our schools and early years settings continues to be a strength:

- 97% of schools are rated good or outstanding, 21 schools rated outstanding with all our secondary schools rated good or outstanding;
- 99% of early years settings are judged as good or outstanding;
- 98% of our PVI children's centres are judged good or better with all having good or outstanding childcare

4.4.2 Outcome 6 Pathway to success **Secondary school fixed term and permanent exclusions-** The latest published data (2019/ 20 school year) on permanent exclusions at secondary schools is 0.11% of the school population compared to 0.13% nationally, ranking us 60th lowest in England, 2nd quartile performance. The average permanent exclusion rate in 2016/17 was 0.22% so there has been a positive direction of travel.

Haringey has improved comparatively having ranked 82nd nationally in 2016/17 and a reduction in the baseline means that we have met the Borough Plan target. For fixed term exclusions the same positive direction of travel can be seen at 6.65% compared with 9.17% in 2016/17, below the England average (7.43%). There remains an issue of disproportionality though, this too is reducing and going in the right direction.

4.4.3 Outcome 7 Healthy & Fulfilling lives **Proportion of adult safeguarding cases with risks removed or reduced at the end of the case:** in Haringey 91% of the

safeguarding cases concluded had their risks either removed or reduced in Q1 of 2021/22. This was 4% below the target but still higher than the national average, our statistical neighbours, and London based on the latest available published data. On this basis this measure has been rated amber/ green in terms of progress.

- 4.4.4 A new “free from harm outcome” has been introduced in the refreshed approach and includes four safeguarding indicators including one around “making safeguarding personal” which will track the proportion of clients asked about their desired outcome. This indicator is already monitored and reported via our Safeguarding Adults Board along with safeguarding trends, abuse types and locations alongside deep dives into any areas of concern to better understand the issues presented in the data.
- 4.4.5 The latest data on people asked about ***Making Safeguarding Personal (MSP)*** outcomes is showing a declining trend (64% as of August '21 down from 83% as of April) but on a more positive note, of those that are asked about their outcomes, there is an increasing trend in desired outcomes being achieved; 84% of clients asked said their desired MSP outcomes were met or partially met, now back at a similar level to that being achieved in 20/21.
- 4.4.6 Outcome 8- Strong Communities ***Domestic abuse- Violence with Injury***: Data from the Metropolitan Police indicates that in 2020/21 795 incidents of domestic abuse were recorded in Haringey, an annual equivalent of 343 per 100,000 of the 16+ population. Unfortunately, but not unsurprisingly, the Quarter 1 figures are showing an increasing rate of domestic abuse offenses which has risen above the target to 380 per 100,000 population. This is higher than the London rate of 328 and is now higher than our 2017/18 baseline target of 375 incidents per 100,000 population, as such progress against this outcome has been rated Red having previously been rated as on track to reduce the rate to below the 2017/18 baseline.
- 4.4.7 One of the Safeguarding Adults Board priorities is to improve understanding of and responses to older people at risk of or experiencing domestic abuse across the partnership and make links to the Violence Against Women and Girls (VAWG) strategy. Recently work to secure a BAME domestic abuse service and a mental health domestic abuse service, to support the existing DA services available in the borough has started. The VAWG Team are also scoping a mapping of all existing DA/VAWG training in the council and how this can be delivered across departments jointly.
- 4.4.8 A VAWG Partnership Action Plan was developed so all partners work together to achieve the aims of Haringey’s VAWG Strategy. The action plan comprises of best practice recommendations in the following areas:
- Coordinated Community Response to VAWG
 - Support for victim/ survivors
 - Prevention
 - Holding Perpetrators to account.

4.4.9 Outcome 8- Strong Communities- ***Racist and religious hate crimes***: Latest data from the Metropolitan Police indicates that there were 250 racist and religious hate crimes in Quarter 1 2021/22, an increase of 29% compared to the same period last year. The rate is now 356 per 100,000 population up from 284 in 20/21 and 225 in 2019/20. A similar increasing trajectory is being seen across London whose annualised rate is 281 per 100k population as at Quarter one.

4.4.10 The fact that Haringey's rate is above the average for London and Haringey's increase is tracking at a slightly higher rate than London (17%), we have rated this red as although there is no official MOPAC target, we are seeking a positive direction of travel tracking or bettering the London position. Racist and religious hate crimes include race hate crime, anti-Semitic hate crime, Islamophobic and faith hate crimes.

4.5 Place

4.5.1 Outcome 10 A cleaner, accessible, and attractive place- ***Percentage of streets assessed as having unacceptable levels of cleanliness and litter***: We measure this quarterly by monitoring a selection of wards across the borough for cleanliness. Over the course of the year, we will have monitored all wards at least once. We adjust the wards we monitor each quarter and year to diffuse any seasonal factors, such as autumn leaf fall, that might affect ward level performance.

In Quarter 1, while overall performance was within target, performance between wards varied. Muswell Hill, St Ann's and Stroud Green were within target; Tottenham Green fell just outside the target of fewer than 11% of streets rated as unacceptable. Learning from differences in performance across the borough will inform options for the review of street cleansing services.

4.5.2 Outcome 9 A healthier, active, and green place- ***Delivery of key milestones and activity set out in the air quality plan***: The borough's latest Air Quality report shows that when compared to all the previous 6 years results, the borough continues to register an improvement on its NO2 concentrations through the two automatic monitoring stations at Tottenham High Road, and Priory Park. Both of the monitoring stations achieved the national air quality objectives. The national target and objective is less than 40µg/m3.

4.5.3 Of the 18 diffusion tube monitoring points that are located across the borough, two failed to achieve the required air quality objectives. This is an improvement on the last year when three failed. The two that failed in 2020 are: Wood Green High Road and the junction of Archway Road / Southwood. Similarly, to the 2019 data, Wood Green High Road was significantly the worst location recorded in the borough for air quality. It exceeded the air quality objective with an annual mean recording of 67.80µg/m3.

4.5.4 The Council continues to support air quality improvement projects. This includes an Anti-Idling Programme in the borough, working with the GLA to support teaching and awareness raising around our schools and anti-idling training to fleet operators. The Council is developing new Low Traffic Neighbourhood proposals for the Bruce Grove, St Ann's, and Bounds Green areas. The Council has delivered 11 School Streets in 2021, and a further 5

planned before 2022. These reduce traffic around schools and enable them to deliver social distancing around the school gates.

- 4.5.5 The Council has improved Air Quality Monitoring in the borough. We have upgraded its existing air quality monitoring stations at Tottenham High Road, and Priory Park, changing to new state of art equipment reducing running costs and new automatic reporting. The Council has also installed a new monitoring station in Wood Green. Alongside this the Council has increased passive monitoring stations with a new 19 locations across the borough and we now have one in every ward.
- 4.5.6 Outcome 10 A cleaner, accessible and attractive place- ***Modal shift to walking, cycling and public transport***. This performance indicator is in line with the Mayor's target of 80% of journeys in London to be made using sustainable methods by 2041 (88% for Haringey). The Council is continuing to invest available funding in increasing cycling, walking and public transport. This investment is spent on our roads and pavements to improve the safety of pedestrians and cyclists, as well as improving bus reliability. The funding is also used to actively promote cycling through a substantial behaviour change programme which includes cycle training and maintenance and investing in cycle parking across the borough.
- 4.5.7 The Council is consulting on three Low Traffic Neighbourhoods (LTNs) and has consulted on its draft Walking and Cycling Action Plan. This Action Plan and the LTNs will help drive the active travel agenda and enable more trips in the borough to be made by walking and cycling. This indicator is measured on a three-year average from 2017/18 - 2019/20. Public transport use and cycling use fell slightly across the whole of London for 2019/20.
- 4.5.8 The percentage of journeys in Haringey made by walking, cycling and public transport will have changed because of the Covid 19 pandemic. We witnessed an increased demand for cycling in the summer of 2020. Public transport demand fell as residents and businesses decided their mode of travel based on their ability to socially distance and following the Mayor of London's advice to avoid public transport during lockdown. The extent of this shift in travel behaviour is not yet known or whether these changes are long term. We will continue to prioritise active travel in the borough and improve bus priority on our roads. This indicator maintains its Red/Amber status to highlight the 2041 ambition for 88% of journeys in Haringey made by Walking, cycling and public transport.

4.6 Economy

- 4.6.1 Outcome 13 A growing economy- ***Percentage of council's expenditure on goods and services spent with Haringey businesses***: Whilst Covid-19 has had a negative impact on implementing some of the Council's local procurement initiatives, we have tried to focus on local expenditure and local employment opportunities. The London Construction Partnership has been working closely with the Regeneration and Economic Development team to support local employment opportunities in the construction sector.
- 4.6.2 Contractual requirements are in place for payment of the London Living Wage in all contracts in excess of £160,000. We have now started to track spend

in neighbouring boroughs, which was 20% in Quarter 1. The Dynamic Purchasing System (DPS) continues to outperform other procurement methods with 34% of expenditure through the DPS made through Haringey based companies, and 93% of expenditure with Small and Medium Enterprises.

- 4.6.3 Whilst the impact of Covid continues, it will be difficult to move closer to our target of 30%. Year-end local procurement figure for 2020/21 (Q4) was 24%. Whilst the percentage was down, due to Covid-19, the value was up by £10m on the previous year. Local expenditure for Q1 was 25% at £35.8m. Whilst the amount has reduced, this is because our expenditure profile is much less in Q1 (£141m) compared to Q4 (£161m), which is essentially year end effect.
- 4.6.2 Outcome 13 A growing economy- ***Number of jobs in Haringey***: Covid-19 has had a major impact on jobs in Haringey which saw the largest increase of unemployed claimants in central London and the highest rate of furloughed residents. Workforce percentage numbers had the greatest fall in the Arts & Entertainment, Accommodation & Food and Construction sectors. Low earners/low skilled workers were most exposed to economic risks. As restrictions have lifted, the rebound recovery has started and by the end of March, growth was at 2.1%.
- 4.6.3 Long-term economic scarring of Haringey's labour market will continue though, with prolonged unemployment expected to remain through to mid-2023. Forecasts for unemployment expected a peak of approximately 31,000 in January 2022, after which high unemployment will remain, but on a downward trajectory. More recent data and evidence, however, suggests we may now be in a better (best-case) scenario as the labour market appears to be rebounding more strongly than expected. The claimant count hit 21,000 earlier this year but has now declined to c.18,000.
- 4.6.4 Employment levels were not expected to reach pre-pandemic levels until May 2023 but there are green shoots of hope as the labour market is showing some positive level of rebound albeit that London continues to lag the UK on some key economic indicators. In July 2021, there were 10,700 employments in furlough in Haringey (down from 50,000). There is significant uncertainty, but this could translate into c.1,400 newly unemployed residents.
- 4.6.5 The Council has worked with businesses and business networks to deliver the Good Economy Recovery Plan and the associated High Streets Recovery Action Plan to support our high streets and town centres and with employment and skills partners to deliver the Employment and Skills Recovery Action Plan to provide a targeted approach for those most impacted by Covid-19.
- 4.6.3 Outcome 15 Opportunities for progression- ***Reduction in the proportion of Haringey workers paid below the London Living Wage (LLW)***: London Living Wage is a requirement in our new contracts being let. Haringey is now a LLW wage employer, and we promote that via our commissioning and contracting and with the introduction of revised employment requirements in service and works related contracts, including those aligned with S106. In Quarter 4, work under the Employment and Skills Recovery Action Plan was being scoped to reduce the

number of workers paid under the LLW. With Central London Forward, a European Social Fund proposal was submitted which includes employment support for disengaged and disadvantaged 18- to 24-year-olds to move into sustainable employment, and onto a career path with job opportunities paid at LLW and scoping work started in Quarter 1. Haringey Higher Level Skills continues to deliver courses to support entry into sustainable jobs or more hours at LLW.

- 4.6.4 Outcome 13 A growing economy- **Gross Value Added:** UK GDP fell by 1.5% after the second lockdown and is now 8.7% lower than its pre-pandemic level. In the year since the pandemic started (March 2020/21), there was a 140% rise in London in the number of Londoners claiming universal credit for unemployment. Long-term economic scarring of Haringey's labour market will continue with prolonged unemployment expected to remain through to mid-2023.
- 4.6.5 In response to the pandemic, the Council launched the Good Economy Recovery Plan and associated High Streets Recovery Action Plan in summer 2020 and has developed project delivery plans for the Council to support the economy under great pressure from Covid-19.
- 4.6.6 Recent progress includes providing targeted support for businesses to get online and encourage owners to sell online, provide advice to save costs (with 740 businesses engaged) and navigate the impact of Covid-19 and Brexit and scoping a programme for food start-up businesses. A peer network business programme was established to help build capacity in the creative business community, while strengthening networks. Local creatives were supported with small public realm commissions while offering local shops a free shutter makeover and brightening up our high streets.
- 4.6.7 The Economic Development team also supported the administration of the government grants schemes including designing the Discretionary Grant Scheme and Additional Restrictions Grant Scheme. The team also supported the Tottenham Green Market operator to successfully reopen and extended the contract to 2021.

4.7 Your Council- The way we work

- 4.7.1 Outcome 17 Effective Engagement-**Commitment to develop deeper understanding of resident perception, confidence, and trust:** Haringey Council remain committed to developing a deeper understanding of resident perception, confidence and trust. Our work to establish the Citizens' Panel has reflected this commitment, recruiting almost 1200 residents aiming to represent the diversity of the borough and ensure all perspectives are captured and accounted for.
- 4.7.2 The purpose of the Haringey Together Citizens' Panel is to ensure that all Haringey residents, wherever they live in the borough and whatever their background, are given a platform to talk to us about what matters to them. We have been using the Panel since mid-2020 to run regular, online surveys that have enabled us to gather resident perspectives on a range of topics, from the

impact of coronavirus to their work, finances, and the local economy. We have also used the Citizens' Panel to provide updates to residents on the work of our strategic partners, and to inform them of statutory consultations being undertaken in the borough.

- 4.7.3 Before the end of the financial year, we will be commissioning a Resident survey in which we can gauge progress on resident's perception and whether we have built their confidence in us as a Council since the last survey which was conducted in 2018. The feedback from this survey, the ongoing utilisation of the Citizen's Panel, and our wider co-production approach will enable residents to continue shape our strategies, policies, and projects. We will put residents at the centre of our work and ensure that residents perspectives and experience shape our service design and decision making and we are actively working to develop the Council's approach to resident participation with a focus on ensuring that we hear from lesser heard communities.
- 4.7.4 Whilst we have maintained good progress against this outcome, taking positive steps towards the goal of developing an understanding of resident's perspectives, we still have more to do so we can build those strong and trusting relationships and work together in creative ways to co-produce the best possible solutions to the challenges we face. We want to be open to criticism, transparent when we go wrong, and adaptive when we receive feedback. Although a subjective judgement, based on these plans we have rated our progress on this objective and indicator Amber/ Green recognising that we are moving in the right direction not least with firm plans to undertake a Residents survey. In addition, recent initiatives including the survey on Women's Safety, that attracted more than 1,500 responses, are a positive example of our commitment to engagement. Some of things we are going to focus on and prioritise in the way we work going forward are listed below:
- develop a better mutual understanding and dialogue between the council and communities on our vision for Haringey
 - co-produce more services and policies with residents, communities, and partners so that residents are involved in the decisions that affect them
 - enable strong communities by supporting community activity and networks & building trust and understanding by being professional and compassionate in all our interactions with residents, including through all our services
 - support the development of networks and alliances to strengthen our shared responses to emerging challenges
 - hold each other to account to ensure that we are delivering the best outcomes for residents
- 4.7.5 Outcome 19 Positive workforce- ***Percentage of top 5% earners who are from black and minority ethnic groups:*** The June 2021 Haringey employment profile shows that 26.3% of senior managers are from a BAME background. This represents a 1.9% decrease from the previous reporting period at the end of March 2021. It should be noted that the cohort of top 5% of earners is subject to fluctuation as people move in and out of senior roles (given the 5% threshold)

and the number of BAME senior managers are both relatively small numbers (c105 staff and roughly 30 BAME) so percentage change can be volatile and unreliable in assessing progress against this outcome. Despite this change this indicator remains in green, according to the original borough plan target to improve from a baseline of 17.2%.

- 4.7.6 On this same outcome we are also making progress on the **percentage of workforce that are under age 40** against our target to increase from a baseline of 26.2%. Although the average age of our employees as of June 2021 remains 47 years, 26.3% or 653 staff are aged under 40 as the end of June 2021, up from 626 at the end of March 2021. The council is committed to ensuring its staff base is diverse in thought, background and experience and is reflective of Haringey's communities. One of the things that the council is doing is reviewing its approach to recruitment and retention to include utilisation of apprenticeships, with a particular focus on improving the diversity of the workforce age profile. Moving forward as we get more sophisticated with our monitoring; we would like to be able to measure the Ethnicity pay gap (perhaps to replace % of BAME senior managers) and the average age of new starters.

5. Contribution to strategic outcomes

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

6. Use of Appendices

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