

**Report for:** **Overview and Scrutiny Committee:** 19 November 2018

**Title:** Corporate Plan 2015-18 Priority performance update on Building a Stronger Haringey Together

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

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**Ward(s) affected:** All

**Report for Key/**

**Non Key Decision:** Non key

## 1. Background

- 1.1. When the Corporate 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 eleventh update and publication of priority dashboards; the original launch was in October 2015. The report was written to inform the Overview and Scrutiny Committee of performance against the outcomes and strategic priorities in the Corporate Plan 2015-18. Updates reflect the latest data available as at September 2018. It provides an overview of key performance trends and an assessment of progress against targets and objectives on an exception basis.
- 1.3. The Priority Dashboards and trajectories illustrate progress towards our goals in Building a Stronger Haringey Together and report performance in an outcome-focused and transparent way.
- 1.4. The Overview and Scrutiny Committee and Panels use the updates as part of their role in scrutinising and supporting performance improvement and systems are in place to ensure that this evidence base is used 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.
- 1.5. Scrutiny Panel Chairs are briefed on a quarterly basis on emerging performance trends and supported to use this information in the work of individual Panels. Looking at the data in near real time enables Members to use information to drive discussions about performance. It further enables Members to explore solutions, through partnership working, to areas of challenge informed by insight and understanding of need from the resident's perspective.
- 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 one way we are working with communities to make the borough an even better place to live.

- 1.7. The Borough Plan, currently out for consultation, aims to move from a Corporate Plan for the organisation, to a plan for the whole Borough which is co-owned by partners. While progress has been made in developing the Borough Plan in partnership, there is still some work to do before it reflects wider partner priorities and is truly owned by partners.
- 1.8. Over the next 2-3 months, we will be working to deepen partner engagement and representation within the Borough Plan document, as far as we are able. More importantly, we also need to consider what actions we can take, with our partners, over the Borough Plan period, to strengthen partnership working and move closer to a whole systems approach.
- 1.9. As part of the new Borough Plan, we are developing a whole systems performance framework that will track progress against the objectives and targets set out in the delivery plans. Workshops in November 2018 will bring together senior officers for each Priority area to consider what partners together are seeking to achieve in line with the stated objectives, to ensure these can be delivered within the available resources and to cover a spread of activity over the four years of the plan supporting MTFS delivery.
- 1.10. Once the outcome measures and key performance indicators have been agreed, there will be a session in December to agree the level of ambition with targets covering the period of the Borough Plan to 2022. The agreed indicators will form the basis of a new 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.
- 1.11. In the meantime, until this new framework is agreed and the Borough Plan finalised, we will continue to track and report on the outcomes set out in the Corporate Plan 2015-2018. There is an aim to start reporting within the new framework from April 2019.

## **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 at this point in the 18/19 year.

## **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 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. Work on developing a data, insight and intelligence strategy for Haringey is being progressed covering various strands to address data quality, culture and digital solutions/automation. This work will develop a strategic approach to data, insight and intelligence as enablers to effective delivery of the Council's priorities and objectives. The vision is to place business intelligence and community at the heart of services for Haringey residents, enabling informed decision-making, transformation and better outcomes for customers and residents.
- 3.3. The new Borough Plan and performance framework will seek to address inequalities and focus on what people need to thrive and where the gaps are. Data will align with service strategies and improvement plans but will also account for demographic and demand pressures including financial and will look at trends overtime so the gaps we need to close are clear to improve prospects for all who live in Haringey.
- 3.4. To this end, a State of the Borough profile has been developed: <https://www.haringey.gov.uk/local-democracy/about-council/state-of-the-borough> to provide a comprehensive overview of what the data tells us about 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.

#### **4. Performance Overview (as at September 2018)**

- 4.1. The five Priority dashboards illustrate that, whilst there have been many areas of improvement and progress, there remain some persistent challenges amongst the many outcomes that we are seeking to achieve.
- 4.2. The dashboards are updated and published quarterly on Haringey's website so that they are accessible by residents, Members and officers alike, meeting transparency requirements. They continue to set out progress on performance achieved to date, in a visual, intuitive way based on the latest available data.
- 4.3. Overview and Scrutiny Committee received a report outlining this approach to performance management on 19th October 2015. For more detail on the framework, dashboards and how to read the performance wheels please refer to that report or the Haringey website. A link to the latest updates of the priority dashboards is included here <http://www.haringey.gov.uk/local-democracy/policies-and-strategies/building-stronger-haringey-together> and also referenced in section 5 of this report
- 4.4. A guide on 'how to read the wheel and RAG (Red, Amber, Green) statuses has been published on the website under each Priority and provides an overview of the methodology used for assessing performance. A four-point RAG status is used in the assessment of progress against delivery with the following guidelines for interpretation:

- Green – Current performance equal to or above target trajectory (on track to meet the target)
- Amber Green – Current performance below trajectory by less than 5% (needs attention in order to meet target)
- Amber Red – Current performance below trajectory by between 5 & 10% (needs substantial attention in order to meet target)
- Red – Current performance below trajectory by more than or equal to 10% (off track to meet target)
- Grey – no updates since target was set or insufficient data to make assessment

4.5. Overall, this eleventh update of the dashboards shows progress against the objectives set out in the Corporate Plan 2015-2018 as at September 2018. 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. Performance information and exception action plans outlining what is being done to address areas where we are not on course to meet agreed targets are discussed with Lead Members on a regular basis as well as being discussed at the quarterly Strategic Priority Board meetings.

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

- Priority 1 (Objective 1) – **Quality of early years settings:** targets have been achieved. 100% of children's centres with childcare inspections, 97% of childminders and 88% of non-domestic child care (PVI) settings are currently either rated as Good or Outstanding. This exceeds the 85% Corporate Plan target for all early year settings and shows substantial improvement since March 2015.
- Priority 1 (Objective 4) – **Teenage conceptions.** The rate of teenage conceptions per 1000 females aged 15-17 years has reduced by 16% between 2012-14 and 2013-15. The 2012-14 rate of 25.5 per 1,000 females has come down to 21.5 (2013-15) and is on track to reach the Corporate Plan target rate of 20 by 2014-16. The rates are reported for a 3-year average period to allow for smoothing and in year fluctuations but this area has shown tremendous improvement with the rate now in line with the London average, having come down from being the 2<sup>nd</sup> highest in the country with a rate of 50.1 in 2007-2009.
- Priority 1 (Objective 6) – **Timeliness of Adoptions.** Whilst the latest published 3-year average for the time for children adopted to move in with their adoptive parents (633 days) in Haringey has not yet achieved the national threshold (426 days), timeliness of adoptions is on an improving trajectory with the 11 adoptions that happened in 2017/18 taking an average of 417 days. There are currently 15 children placed for adoption and of those, 4 have adoption hearings in November with another 2 awaiting hearing dates. It is therefore looking likely that the service will achieve their target of 11 adoptions in 2018/19. In addition, 4 special guardianship orders have been granted in the year so far bringing the overall level of legal permanency orders to 7.8% of those who ceased to be looked after. Recruiting a sufficient pool of adopters

remains challenging and an area for focus as does achieving higher rates of permanence (legal orders) for our looked after children.

- Priority 2 (Objective 2) – **Overall satisfaction with people who use services with their care and support.** Provisional data from the 2017/18 Adult Social Care survey suggests that 62% of service users are satisfied with their care and support. These figures are not yet validated but are above last published figures for London (60.4%) and comparator boroughs (59.6%). They also show improvement overtime in satisfaction levels from 56% in 2013/14 and when validated will mean that the Corporate Plan target (62%) set in line with the London top quartile has been achieved.
- Priority 2 (Objective 4) – **The rate of Delayed Transfers of Care (DTOC)** has reduced in the year to August 2018. Between April and March 2018 the rate of DTOC delayed days per 100,000 population was 3,315, a 4% increase per 100,000 population compared to the same period in 2016/17. The Better Care Fund target of a 3.52% reduction in delayed days was not achieved. However in the year to August 2018, the rate of DTOC Delayed days per 100,000 population reduced to 1204. This is a 23% reduction in the rate per 100,000 per patient night compared to the same period in 2017/18. There have been 2,544 actual DTOC delayed days between April and August 2018. This is a 26% decrease on the same period last year or 893 fewer delayed days. In the year to date there has been an average of 7.9 delayed beds per day – almost in line with the target set with NHS England (8).
- Priority 3 (Objective 2) – **Number of people killed and seriously injured (KSI) in road accidents:** KSI continue to fall in Haringey since its peak in 2014. This is the second consecutive year of reduction with 11 fewer compared to last year. The 73 KSI casualties in Haringey for 2016 is less than the annual target of 77 and remains on track to achieve the 2017 corporate plan target (10% reduction).
- Each year Haringey identifies areas that require attention under its local safety scheme (LSS) programme. These areas are identified through analysis of the accident statistics across the borough and a ranked list of areas produced with priority given to those areas most in need of measures to protect vulnerable road users such as cyclists and pedestrians. The borough wide 20mph limit introduced in February 2016 has achieved an overall reduction in average mean speeds of 1mph, which is likely to have contributed to the improved performance.
- Priority 3 (Objective 4) – **Referrals to MARAC (multi-agency risk assessment conference) where high-risk cases of domestic violence are discussed.** In Quarter 1 2018 the Haringey MARAC heard 133 cases and made 133 risk reduction plans. SaferLives consider that the Haringey MARAC should hear 410 cases per year (40 cases per 10,000 of the adult female population). In the last 12 months (July 2017 – June 2018) the Haringey MARAC heard 473 cases (105.6% of SaferLives recommended volume). SaferLives consider good practice for a local area to see between 80-100% of its expected volume. This means that on this measure of referrals, the Corporate

Plan target to reach 410 in 2017/18 was achieved and Haringey MARAC is currently performing at over best practice for volume of referrals and above average London MARACs and national figures. Whilst we recognise that this data reflects that MARAC is operating well it also highlights the volume of high-risk domestic violence cases in the borough.

- There has been some notable progress across the domains in Priority 4 including significant investment in education, public transport and public realm improvements, in addition to increases in the number of new businesses and jobs in the borough. In addition, access to employment has been strengthened by increasing numbers of residents improving their skills and earnings and greater numbers supported into work.
- Priority 4 (Objective 2) – **New jobs created**: 2016 data is the most recent data. The data suggests that there are 91,000 jobs in Haringey, of which 66,000 are employee jobs (i.e. people employed by a company rather than self-employed). Of the 66,000 employee jobs, 66.7% are full time, 34.8% are part-time. 91,000 is a huge jump from the 69,400 jobs recorded in 2015. The reason for this will be explored - it could be that we were in fact recording 'Employee jobs' and not 'job density' but based on this data the Corporate Plan target to achieve 71,450 jobs in Haringey has been achieved.
- Priority 4 (Objective 1) – **Education Investment**: £40 million secured for the Harris Academy, ADA: the National College of Digital Skills, which opened in 2016 and DfE Capital funding for across the Corporate Plan period meaning the 2017/18 target of £81.4 million investment was achieved.
- Priority 4 (Objective 1) – **Investment in Health**: the overall target was to achieve £3.1 million by 2017/18. In terms of gross development Haringey CCG has submitted bids valued at approximately £15m to the national Estates and Technology Transformation Fund. In November conditional approval was given by NHS England for up to £11m investment in Haringey. Further work is required on the outline and full business cases before funding is fully approved, mainly related to the designs. This requires coordination with the timescales of overall developers for each scheme.
- The three objectives under Priority 5 reflect the need to significantly increase the volume of new homes built and drive up the quality of housing for residents across the borough, preventing homelessness and helping to support all residents to lead more fulfilling lives. There was significant progress across these objectives particularly the provision of affordable homes, homelessness prevention and reducing households in temporary accommodation as well as increasing the proportion of homes that met Decent Homes standards. All these areas either achieved their annual targets or were within 5% of the targets set.
- Priority 5 (Objective 2) **Households in Temporary Accommodation (TA)**. End of year figure for households in TA (2943) show that the Corporate Plan target to reduce to 2,980 by March 2018 was achieved. Haringey's rate of households in TA, despite being one of the highest in London has continued the downward trend, after three years of increases. Across London, the average number of households in TA has increased slightly to 1,636.

- Priority 5 (Objective 1) **Achieve a step change in the number of new homes built.** The Council's commitment to deliver 1,000 affordable homes over the period 2014 to 2018 was set out in the manifesto "One Borough One Future". This is measured on the same "gross affordable housing supply" basis as used by the GLA, DCLG and ONS in National Statistics. The delivery of gross affordable homes over the 4 year period was 977 in total so this was just short of achieving the target.
  - 265 affordable housing homes were delivered in 2017-18. This is equivalent to 22% of all units, and approximately 21.5% on a habitable room basis. Over the Local plan period to date (April 2011 – March 2018), 42% of all conventional housing delivered has been secured as affordable housing on a habitable room basis. This is above the target. On a unit basis, 49.3% of all new homes delivered have been affordable. The target was not achieved for 2017/18 but has been achieved over the London Plan Period.
- 4.7. Based on exceptions the following objectives may be worthy of further consideration as these present some current challenges:
- Priority 1 (Objective 3) The **proportion of 16-18 year olds in learning** at 89.8% is below England and London rates despite improvement overtime. The Not in Education, Employment or Training rate is also higher in Haringey than London or nationally where those young people whose destination is unknown is factored in. Haringey's average NEET rate for 16-18 year olds between November 2017 and January 2018 at 11.6% is significantly higher than the average for London at 5.3% and the England figure of 6% and we are in the lowest quintile as shown on the Government's NEET scorecard.
  - Priority 1 (Objective 5) **First Time Entrants (FTE) to youth justice system** has been increasing over the past few quarters. The rate of 463 per 100,000 young people offending for the first time (rolling year to December 2017) is higher than the London rate (353) but in line with our family group comparator rate of 470.
  - Priority 2 (Objective 3) – **Permanent Residential and Nursing care admissions for 65+ population.** Between April and September 2018 there has been a 6% increase in the rate of permanent residential admissions, with 75 actual permanent residential admissions in the year to date. This is a 6% increase on the same period last year or 4 additional admissions.
  - Priority 2 (Objective 3) – **Reablement.** The proportion of people 65+ still at home 91 days after discharge from hospital reduced in 2017/18 to 77% from 80% in 2016/17, meaning that the Better Care Fund target to increase the proportion of clients still at home after discharge was not achieved.
  - Priority 3 (Objective 5) – **Robbery & Violence with injury (VWI)** continue to be high volume and high risk so responding to robbery and weapon enabled crime (including knives and firearms) remains a priority. Haringey missed its 2017/18 robbery target of 4.03 offences per thousand residents. Haringey's rate of 7.1 offences per thousand population is almost double the London rate of 3.78.

- There were 3,133 **Violence with injury offences** in Haringey in the 12 months to July 2018 which represents a 4% increase (+115 offences) double the London increase of 2% although latest figures for the 12 months to 29 September 2018 show a small 0.8% reduction for VWI excluding domestic violence (2,033 offences). Approximately one third of VWI offences involve domestic abuse. Haringey's rate of 11.55 offences per thousand population is greater than the London rate of 8.77.
- Priority 3 (Objective 2) – **Street and environmental cleanliness – levels of litter and detritus.** Between December 2017 and March 2018, 11% of our land was reported to have unacceptable levels of litter and 18.8% unacceptable levels of detritus. Council analysis shows that a high percentage of fails for both litter and detritus were on areas of land use that is sparse across Haringey such as Industry and Warehousing land types and that when the scores for these land types are removed from the calculations, the overall scores improve.
- Priority 4 (Objective 3) – **Young people taking up apprenticeship opportunities:** As at Quarter 4 2017/18, 8 young people were supported into apprenticeship opportunities bringing the total to 77 since 2015/16 against a target of 200 to be achieved by 2017/18. Structural issues around the negative perception of apprenticeships amongst young people, schools and parents has impacted the rate of progress. In addition, many young people who are interested in apprenticeships do not have the requisite hard and soft skills to handle the demands of one. As such, these young people need long-term and comprehensive support to prepare them for undertaking an apprenticeship.
- Priority 5 (Objective 3) – **Drive up the Quality of housing for all residents:** Although the target of 81% decency for the end of the year was met, it is noted that this target, and delivery against it, was constrained by the resources available within the HRA and does not reflect the ambition Homes for Haringey and the Council have for the stock, as this means that one in five Council tenants live in a non-decent home. Comparatively this performance is relatively poor with Haringey ranked at 27 out of 29 authorities in London with social housing stock in terms of this measure.
- Priority 5 (Objective 2) - **To reduce rough Sleeping in Haringey.** The number of people seen rough sleeping in Haringey in Quarter 4 rose to 69 from 55 in Q3. In Quarter 1 2018, the number of rough sleepers was 65. The annual count will be held on the night of 29<sup>th</sup>/30<sup>th</sup> November 2018, but the increasing numbers are reflected across London and nationally.

### Contribution to strategic outcomes

- 4.8. 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.

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