

**Report for:** **Overview and Scrutiny Committee:** 25<sup>th</sup> March 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 twelfth update and publication of priority dashboards and reflects the latest data available as at December 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 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. The Borough Plan, approved at Cabinet in February 2019 and on this agenda for Overview and Scrutiny Committee, moves from a Corporate Plan for the organisation, to a plan for the whole Borough which is co-owned by partners.
- 1.6. As part of the new 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 now been agreed for each Priority. 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.

- 1.7. The intention is to start measuring against the outcomes and measures set out in the new framework from a baseline as at April 2019. The principles of the current 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.

## **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.
- Note that measuring progress against the new Borough Plan outcomes will start from a baseline set as at April 2019, with continued reporting to the Overview and Scrutiny Committee at the end of Quarter 1 2019/2020 against the new measures.

## **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. The Borough Plan and performance framework will seek to address inequalities and focus on what people need to thrive and where the gaps are. Data and insight will inform service strategies and improvement plans which will also take account of demographic and demand pressures including cost avoidance, resilience, earlier intervention and targeting to reach households before they reach crisis point.
- 3.3. 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. This is currently being updated to reflect the latest data, an updated version should be published on the website by March 2019.

3.4. In addition, a comprehensive Equalities Impact Assessment for the Borough plan has been prepared to review the Borough Plan from an equality's perspective, to set out the main equality challenges in the borough and to identify potential equality objectives that will help to narrow gaps in outcomes.

#### 4. Performance Overview (as at December 2018/ January 2019)

4.1. Overall, this twelfth update of the dashboards shows progress against the objectives set out in the Corporate Plan 2015-2018 as at December 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.

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

- Priority 1 (Objective 1) – **Good Level of Development:** The Corporate Plan target of 75% has been achieved. 76% of pupils who attend a Haringey Early Years setting achieved a Good Level of Development (GLD), compared to 71.5% nationally and 73.7% amongst our statistical neighbours, placing Haringey in the top quartile nationally ranking 16th best in the whole country. This area has also shown a year on year improving trend from 2014 when only 61% of children achieved a good level of development, a 14 percentage point improvement in performance over the last 4 years.
- Priority 1 (Objective 6) – **Timeliness of Adoptions.** The latest 3-year average (2015-2018) for the time for children adopted to move in with their adoptive parents (600 days) in Haringey is shorter than it was in 2017 (633 days) but remains higher than the average for England (486 days) and the 426-day national threshold. This performance ranks us 127<sup>th</sup> in the country on this indicator and the timeliness of adoptions is on an improving trajectory both nationally and in Haringey. The data reported above relates to a 3-year rolling average and is published annually in adoption scorecards but with retrospective data up to the end of the 2017/18 financial year so does not account for current performance.
- 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 but this has reduced to 403 per 100,000 in the last quarter (rolling year to June 2018). This remains higher than the London average rate (326) but just below our family group comparator rate of 435. This means our Corporate Plan target to be lower than the London rate, was not achieved. However, the number of young people entering the youth justice system in the 12 months to June (100) is on a downward trajectory (the numbers have been consistently reducing over the last 4 quarters) from a high of 121 at the end of 2017/18 albeit that was the highest number since 2013.
- Priority 2 (Objective 4) – **The rate of Delayed Transfers of Care (DTOC)** has reduced in the year to December 2018. Between April and December 2018, the rate of DTOC delayed days per 100,000 population was 2,055, a 22% reduction in the rate per 100,000 population compared to the same period in 2017/18. This means that the Better Care Fund target of 11% reduction in the rate per

100,000 population of delayed transfers of care (delayed days) is currently being met.

- There have been 4342 actual DTOC delayed days between April and December 2018 which is a 24% decrease on the same period last year or 1406 fewer delayed days. In the year to date there has been an average of 15.8 delayed beds per day, this is slightly lower than the national target of 17 delays per day attributable to Haringey.
- Priority 3 (Objective 2) – **Street and environmental cleanliness** – levels of litter. 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. The average scores after tranche 3 are litter 8.3%, within the target of 11%; detritus 7.9% within the target of 12%; graffiti 2.8% within the target of 4%; and fly-posting 1.3% within the target of 3%.  
This seems to show that targeted attention to hotspots and joint working between the Council and Veolia is having a positive impact.
- Priority 3 (Objective 4) – **Referrals to MARAC (multi-agency risk assessment conference) where high-risk cases of domestic violence are discussed.** In the last quarter (Q3) the Haringey MARAC heard 96 cases and made 96 risk-reduction plans. SafeLives consider the Haringey MARAC should hear 410 cases per year (40 cases per 10,000 of the adult female population). In the last 12 months (January 2018 – December 2018) the Haringey MARAC has heard 467 cases (113.9% of the expected volume). This means that on this measure of referrals, the Corporate Plan target was achieved, and Haringey MARAC is currently performing at over best practice for volume of referrals and above average London MARACs and national figures.
- The repeat victimisation rate from the last 12 months at 111 repeat cases over the last 12 months (24%) is below SafeLives' expected level for repeat referrals (28-40% range). It is however above the London Metropolitan average of 22% and for Quarter 3 the 28% repeat rate is in line with the national average of 28%. 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 were 3,008 **Violence with injury offences (VWI)** in Haringey in the last 12 months which represents a 4% decrease (-122 offences) four times the London decrease of 1%. However, Haringey's rate of 11.09 offences per thousand population remains greater than the London rate of 8.73 and our Most Similar Group (MSG) comparator rate of 9.3 (Haringey has the highest rate in its MSG).  
For VWI offences excluding domestic abuse, latest figures for the 12 months to 10-Feb-19 show non-DA VWI recording a 7% reduction (-151) to 2,004 offences which is also positive.
- Priority 4 (Objective 2) – Increase the number of **New businesses**: 2018 data shows a count of 12,050 businesses (source IDBR UK Business Counts - enterprises by industry and employment size band) against a 2017 target of

12,040. Although the number has decreased slightly from the 2017 figure of 13,305, the number of businesses in the borough is very volatile and can go up or down due to small changes in the economy and as well as achieving the target set in the Corporate Plan business numbers have increased overtime (from 10,400 in 2014) so progress has been made in this area.

- 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 January 2019, 100% of major applications and 98% of minor and other applications have been processed within statutory timescales. For minor and other applications processed within 8 weeks figures show an improving trend on the previous 2 rolling years and Major applications processed within 13 weeks has been sustained at 100% performance over the last 2 years.
- 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 82.4%. 198 homes have been made decent in the 6 months from 1st April 2018. The target in the Borough Plan is for 95% of homes to meet the Decent Home Standard by 2022.

4.3. Based on exceptions the following objectives may be worthy of further consideration as these present some current challenges:

- Priority 1 (Objective 5) 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 4) The **proportion of year 6 children (aged 10-11) classified overweight or obese** in Haringey has increased slightly from 37.5% to 37.8% compared to a national average of 34.3% according to the latest published figures from the national child measurement programme. The average for London has reduced to 37.7% from 38.5% so Haringey's current level of obesity at year 6 has moved above the London average although we are below the average for our statistical neighbours (40%). Our Corporate Plan target was to reduce the proportion of 10-11-year olds who are overweight or obese to 35% by 2018. The proposed target in the Borough Plan is to reduce obesity levels to the London top quartile (36.25%).
- Priority 2 (Objective 3) – **Permanent Residential and Nursing care admissions for 65+ population.** Between April and December 2018 there has been a 7.9% increase in the rate of permanent residential admissions, with 105 actual permanent residential admissions in the year to date. This is an 11% increase on the same period last year or 10 additional admissions. In the year to date 48% of admissions are to nursing care and 52% to Residential care.
- Priority 2 (Objective 2) – **Carers satisfaction with social services.** We have recently compiled and submitted the results from the Carers survey carried out once every 2 years. This data for Haringey shows that the proportion of carers

who said they were extremely or very satisfied with social services increased to 27% from 25% but remains below the last published average for London and comparator boroughs. The national ASCOF indicator and comparator data is based on those who are extremely or very satisfied. These figures have yet to be validated so are still provisional but the ambition in the Corporate Plan was to reach the statistical neighbour average of 32%.

- Priority 3 (Objective 2) – **Number of people killed and seriously injured (KSI) in road accidents:** Latest KSI numbers have increased to 92 people killed or seriously injured in 2017, compared to 73 KSI casualties in 2016 against a Corporate Plan target to reduce KSIs by 10% and get down to 66 KSIs. The 92 KSI figure is the highest reported figure since 2011 after two consecutive years of reduction. Transport for London have changed the way that they compile and report this information and as a result, we now have an increase in reported accidents (as do London as a whole) and no longer have a direct comparison to data provided for previous years. 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?’ shows a nominal 1% reduction to 45% worried about crime in Quarter 3 compared to Quarter 2, following a significant 5% increase in Q2 over Q1. Annually this represents a considerable 9% increase in worry about crime (36% in Q3 2017/18). London recorded a 1% quarterly increase in Q3 but comparatively has seen a more nominal 3% increase in worry about crime over the last 12 months. Both Haringey and London have seen an overall increase in worry about crime since March 2018 however Haringey's trend was more marked (+10%) compared to the +3% rise for London. Our Corporate plan target was to reduce fear of crime to 29% in Haringey East, North and West neighbourhoods
- 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. Haringey missed its 2017/18 robbery target of 4.03 offences per thousand residents. There have been 1,860 robberies in Haringey in the 12 months to September 2018 which represents a 2% increase (+34 offences), less than the 6% London increase. Haringey's rate of robbery offences per 1,000 population is 6.86 compared to 3.95 against our most similar group.
- Both Robbery and Violence With Injury offences have been rising over the last four years across London and in Haringey but the rise has stalled in the last year. Latest figures for the 12 months to Feb-19 show Robbery recording 0.4% decrease (-7) to 1,886 offences. Further detail on initiatives and partnership action to address high rates of robbery can be provided on request.
- Priority 4 (Objective 5) – **Borough Wide Units Consented:** As at Quarter 4 2017/18, 4,056 units were consented over the 3 years to end of March 2018, just short of the target of 4,506 (1,502 units per year). The pipeline of consents remains healthy, with the 1,105 Tottenham units along with a further 391 units

in Wood Green for Iceland and Chocolate Factory to be added into the total unit consented to date in 2018/19.

- Priority 5 (Objective 2) **Households in Temporary Accommodation (TA)**. The number of households in TA has started to increase, due to the emergency rehousing of households from Broadwater Farm, reducing the number of homes available to offer homeless households. There has however been a steady decrease in households in TA since October (2,956 at the end of December) and Haringey's rate of households in TA, despite being one of the highest in London has continued a downward trend overtime, after three years of increases. The proposed target in the Borough Plan is to reduce households in TA by a quarter to 2,2,50 by 2022.
- Priority 5 (Objective 2) - To **reduce rough Sleeping in Haringey**. In Quarter 2 the number of people seen rough sleeping in Haringey increased by 43% on the same quarter of the previous year. This was as predicted, due to increased outreach capacity to provide a more responsive and effective service. Quarter 3 of 18/19 shows a 33% increase in numbers of rough sleepers seen than in the same quarter of the previous year, which suggests that the rise as a result of increased outreach capacity is levelling off. In real terms, 21 less people were seen rough sleeping in Q3 than in Q2 of 18/19, which is the most marked decrease between quarters since the end of 2016.
- In London, Q3 saw a 20% rise in rough sleepers when compared to Q3 of the previous year. In real terms, this equates to an increase of 186 rough sleepers between Q2 and Q3 of 18/19, with Q3 showing the highest number of rough sleepers since CHAIN recording began. The Haringey Crashpad is fully operational and has accommodated 22 people that were rough sleeping in the borough since the service began. 35 placements were offered under SWEP to those who were rough sleeping and at risk of rough sleeping in the borough. The current average response time to Streetlink referrals is 0.94 days. This is as a result of increased outreach capacity. The number of Streetlink referrals made by the public continues to rise in Haringey, illustrating a continuing public concern and greater awareness around rough sleeping. Haringey now receives the 9th highest number of Streetlink referrals out of the 33 boroughs in London.

## 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

Priority dashboards and performance packs

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