

Report for: **Overview and Scrutiny Committee:** 15th October 2019

Item number: 10

Title: Borough Plan 2019-23 Priority performance update Quarter 1

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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 now been applied to the new priorities in the Borough Plan.
- 1.2. This report is the first update relating to the new Borough Plan priorities, outcomes and indicators, but the fourteenth relating to the priority dashboards. The report reflects the latest data available as at June 2019 and so effectively opens the reporting against the Borough Plan with a first 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 recently approved Borough Plan, there is a performance framework to track progress against the objectives and targets set out in the delivery plans. Outcome measures and key performance indicators have been agreed for each Priority – 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 June 2019, launching the first 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 creation of new Priority Dashboards to be published on Haringey's website.

3. Evidence based performance management

- 3.1. Public organisations need reliable, accurate and timely information with which to manage services, keep residents well informed and account for spend and performance. Good quality data is an essential ingredient for reliable activity and financial information. Effective organisations measure their performance against priorities and targets in order to determine how well they are performing and to identify opportunities for improvement. Therefore, the data used to report on performance must be fit for the purpose, representing the Authority's activity in an accurate and timely manner.
- 3.2. The Borough Plan and performance framework seek to address inequalities and focus on what people need to thrive. Data and insight, based on demographic and demand pressures, inform service strategies and improvement plans which may include building resilience, enabling earlier intervention and targeting to reach households before they reach crisis point. The State of the Borough profile is the Council's key document in this regard: <https://www.haringey.gov.uk/local-democracy/about-council/state-of-the-borough> and provides a comprehensive overview of Haringey in relation to a number of key themes including demographics, employment and skills, children and young people, vulnerable adults and health, place, crime and safety and housing. The most recent version, available on Haringey's website, has been updated with the latest available data.

4. Performance

Overview

4.1. Overall, this first update of the new Borough Plan dashboards illustrates early progress against the strategic objectives set out in the Borough Plan 2019-2023 as at June 2019. In light of this, there are some gaps in this preliminary picture. As is to be anticipated at the start of the performance period, there is work 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:

Priority 1 **Housing** – There has been recruitment to the housing delivery team and development of the process and procedures and design guide along with land and funding identified to deliver the 1000 homes target. There has also been progress on setting up the Community Benefit Society (CBS) by 9th September, with tenants due to move into properties from the 23rd, and joining Capital Letters to deliver additional, more cost effective and better quality, temporary accommodation. Housing schemes are progressing through the gateway processes, with 165 units having planning permission and 23 starts on site. In addition, the first quarter has seen progress on the development of the new Housing Strategy, including initial engagement with members.

Priority 1 Housing (Outcome 2) **Reduce Homelessness**. The number of households in temporary accommodation continues to reduce, but expenditure remains high. Progress is being made to develop an updated Temporary Accommodation forecasting model. A key concern is the long-term funding in this area as the Flexible Homelessness Support Grant (FHSG) for 20/21 has yet to be confirmed.

Priority 2 People (Outcome 5) **Happy childhood- Improving the quality of social work practice** Three measures that are closely monitored help to give an indication of how effective social work practice is. If social practice is good and if partners understand the thresholds in relation to safeguarding, then children should not be being referred multiple times to social care (% of repeat referrals) – currently, performance is better than the national average and slightly above similar authorities. Additionally, if social work practice is good, children would be unlikely to have a second or third child protection plan or to be on a plan for more than 2 years. Both

measures are showing good performance. 13.5% of children are being re-registered with a child protection plan at the end of June, this is better than both the national average and similar authorities. There were no children on a child protection plan for longer than two years, which is good performance.

The aim is to improve towards an Ofsted rating of good. The Ofsted inspectors recognised the progress Haringey has made – and continues to make – in delivering children’s social care. An improvement plan is in place and it sets out the full range of actions being taken to improve the quality of social work practice. Based on the above the quality of practice indicator has been rated Amber Green at this point.

Priority 2 People (Outcome 7)- **Healthy & fulfilling lives- Residents being physically active** – In Haringey, 65% of residents aged 16 and above reported being physically active by doing at least 150 minutes of physical activity a week. Haringey’s performance is better than the London rate of 63.6%. The target is to increase physical activity by an average of 0.4 percentage points year on year to 2022.

Priority 2 People (Outcome 7) – **Healthy & fulfilling lives-The rate of Delayed Transfers of Care** (DTC) has reduced and the Better Care Fund 11% reduction target surpassed. In the first two months of 2019/20 the rate of DTC Delayed days per 100,000 population was 373. This is a 23% reduction in the rate per 100,000 population compared to the same period in 2018/19.

Priority 3 Place (Outcome 9)- **A healthier, active, greener place**. The four performance indicators related to this outcome are all either green or green amber. The indicator for parks & open spaces has been rated green for Haringey’s 22 parks with green flag status, and for 80% satisfaction with park cleanliness captured in the satisfaction survey commissioned by Veolia. Physical activity, also an indicator in the People Priority, is green for a positive direction of travel and for Haringey’s good performance compared to our statistical neighbours and to London as a whole.

Air quality scores have been rated green amber due to good performance in supporting indicators such as secure cycle parking and several electric vehicles charging points. Finally, a steady decline in the borough’s carbon emissions, significantly below the London average, puts the CO₂ emissions target in green for this quarter.

Priority 4 **Economy** - It should be noted that some of the indicators in the Economy Priority are macro (e.g. gross value added and number of jobs in Haringey) and were selected to track wider economic trends.

Following on from the reporting against the previous Corporate Plan indicator on apprenticeships (Red rated), significant work is underway to further define the Council’s approach to apprenticeships. As the performance data notes, work is underway with organisations across the borough to collect accurate data on the numbers of people starting apprenticeships and full performance figures will be published in the quarter 2 reporting cycle that will include both the Council’s and partners’ figures.

Priority 4 Economy **Support growth in business and jobs**. This objective translates into an ambition for a Borough with more quality jobs and opportunities for progression in the Borough Plan (outcome 15). In 2017/18 28.6% of Haringey’s jobs were earning

below the London living wage (LLW) against a London position of just over 20% albeit that the trend has been slightly positive with an average reduction of the percentage of jobs below LLW of approx. 1 percentage point per year since 2016.

Priority 4 Economy (Outcome 14) – **Residents supported into employment.** The contributing programmes to this indicator are: Haringey Works (formerly known as HEST), Section 106, Homes for Haringey's Project 2020, The Work and Health Programme (also known as Central London Works and delivered by Ingeus), Work Routes Haringey (delivered by Reed) and Haringey Higher Levels Skills. Haringey Higher Levels Skills has only recently commenced delivery so has not contributed to Quarter 1 outcomes but will be included in Quarter 2 reporting. Performance is on target to exceed 500 individuals supported into work in this financial year.

Priority 5 Your Council (Outcome 19) – **Being an able, positive workforce.** The number of BAME staff members in the top 5% of Haringey earners has been on the increase, to its current level of **26.7%**, comfortably above the target of 17.2%. It should be noted that the top 5% of earners is a relatively small pool (around 90 staff) so any movement will have a pronounced effect on the percentage figure. Initiatives, such including Leadership Development Training, Equality Training and mentor programmes have had a positive impact in this area.

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

Priority 1 Housing (Outcome 3)- **A safe and stable affordable home** - Customer satisfaction with Homes for Haringey has dropped 2% points in the 2018/19 annual survey. Homes for Haringey have put in place an improvement programme to address the issues raised in the survey and as the data for this indicator is only available annually, additional milestones are being set to demonstrate progress.

Priority 1 Housing (Outcomes 1 & 3)- **New Homes.** In the context of a challenged housing market, there are some concerns relating to the delivery of net additional homes and the overall target as the Mayor is likely to raise Haringey's target from 1502 to 1958. Although the key elements of land, capacity and finance have been put in place, the 1000 council homes programme is a fundamentally new area of work in which the council has limited experience. The recent sprint identified key areas of development for the immediate housing delivery team, and wider council.

Funding has been identified for delivering the decent homes programme, but the, as yet un-costed, impact of retrofit and safety requirements, as well as Broadwater Farm remain a key concern. A full review of the HRA business plan is underway to account for these.

Priority 2 People (Outcome 6) – **Pathway to success** – 99% of Haringey schools are good and outstanding, with two measures that require improvement: Attainment 8 and Progress 8. The Council is working closely with Haringey Education Partnership in their work with Haringey secondary schools to drive up outcomes at Key Stage 3 and at GCSE/A level. A second Black Asian and Minority Ethnic (BAME) conference was held in July 2019 focused on closing and eventually eradicating the attainment gap for BAME pupils, with the support of all schools. The Science, Technology, Engineering and Mathematics (STEM) strategy is also seeking to close attainment and gender gaps.

Priority 2 People (Outcome 7) – **Healthy and fulfilling lives** The target for **healthy life expectancy** is an ambitious one that will not only require action to improve health and care services but also long term commitment to improvements in the wider factors that affect people’s lives, such as incomes, jobs, housing quality and stability of tenure, health promoting high streets and the built environment. Data is also only available with a significant time delay and only updated on an annual basis, so action that is taking place now will only affect this outcome towards the end of the Borough Plan period.

The Amber green status for the overall outcome of wellbeing is based on performance against a suite of related indicators; Successful completion of drug treatment, successful completion of Alcohol treatment, physical activity and smoking prevalence. Parental alcohol treatment indicators will also be included in the suite and reported from October 2019.

Priority 3 Place (Outcome 10) – **A cleaner, accessible and more attractive place: the number of people killed or seriously injured (KSI)** on Haringey’s roads rose between 2016 and 2017, the most recent figure available. London Councils’ data on the rate of KSI casualties on roads per 100,000 population over a 3-year rolling average period from 2015-2017 show that Haringey’s rate of 33 is the 11th highest rate in London although only slightly above the average rate for London of 31.9. 92 people were killed or seriously injured in 2017, compared to 73 KSI casualties in 2016, which is the highest reported figure since 2011 after two years of reduction. Further information can be found at <http://www.haringey.gov.uk/parking-roads-and-travel/roads-and-streets/road-safety>. This indicator will be updated once more recent data becomes available, however in the meantime it has been rated red for negative direction of travel, and for being above the London average.

Priority 3 Place (Outcome 12)- **A safer borough**. The remaining red indicator in the Place dashboard relates to the percentage of **residents who feel safe in their local area**. The most recent figures, from the ORC satisfaction survey commissioned by Veolia, show that Haringey residents feel less safe both during the daytime and after dark than the national average. There are strong variations in the perception of safety in different parts of the borough, and by protected characteristics such as gender. Due to the direction of travel this indicator has been rated as red, although work is underway to identify and deal with hotspots of violence across the borough which it is hoped will have a positive impact on the perception of safety for future reports.

Priority 4 Economy (Outcome 15)- **Opportunities for progression- Reduction in the proportion of Haringey workers paid below the London Living Wage (LLW)** has also been rated Red-Amber this period: Haringey's trend since 2016 is slightly positive with an average reduction in the percentage of jobs below London Living Wage of about 1 percentage point per year. The work that is being done around Gross Value Added, employment floor space and Haringey’s Economic Development Strategy will all have positive influences on the number of jobs that pay the LLW.

Priority 5 Your Council (Outcome 18)- **Residents get the right information and advice- Customer Feedback on easy to get information:** This indicator measures the ease with which customers can get the information and help they need when they contact Haringey Council. Using the prescribed and industry standard formula, to enable benchmarking, our Net Easy score is -27% (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). A minus score means that we get more dissatisfied responses than we do satisfied ones based on this methodology incorporating all the current channels that we are tracking.

In summary, this picture provides a useful baseline after one quarter of reporting on the Borough Plan, identifying where the Council, working with partners and local residents, can make progress towards the targets in its most important strategic plan.

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

- 6.1 Priority dashboards and performance packs

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