

**Report for:** **Overview and Scrutiny Committee:** 25<sup>th</sup> November 2019

**Title:** Borough Plan 2019-23 Priority performance update Quarter 2

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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 second update relating to the new Borough Plan priorities, outcomes and indicators, but the fifteenth relating to the priority dashboards. The report reflects the latest data available as at September 2019 and so continues the quarterly reporting against the Borough Plan with a second 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 September 2019, the second update on progress against specified outcomes in the Borough Plan 2019-2023.
- Note that measuring progress will continue with quarterly reporting to the Overview and Scrutiny Committee against the new measures via the new Priority Dashboards published on Haringey's website.

## **3. Evidence based performance management**

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

## 4. Performance

## Overview

4.1. Overall, this second update of the new Borough Plan dashboards illustrates early progress against the strategic objectives set out in the Borough Plan 2019-2023 as at September 2019. In light of this, there are still some gaps in this preliminary picture. As is to be anticipated at the start of the new cycle of performance reporting but work is underway to meet the challenging targets which reflect the Council's ambitions.

4.2. There are 5 priorities in the Borough Plan:

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

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

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

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

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

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

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

4.4 Priority 1 Housing (Outcome 2) **Rough sleepers who have access to appropriate support to exit street homelessness:** Quarter 2 saw an increase in the number of people being made an offer of support and accommodation. 100 people were seen in the period compared to 82 in Quarter 1 and 93 of these with 2 plus contacts received a single service offer. A small downward fluctuation in the number of rough sleepers supported during August has been attributed in part to the implementation of the new pan-London rough sleeping Rapid Response Team.

4.5 Priority 2 People (Outcome 6) **Pathway to success: Attainment and Progress 8 Provisional results** are showing an improving trend with an average **attainment 8 score** of 46.8 per pupil in Haringey up from 46.1 last year, now at the same level as our statistical neighbours. As well as exceeding the national average score of 44.5, Haringey are beginning to close the gap between the London average (49.3 and the highest achieving schools (London top quartile 51.6) our aim for 2022. The average attainment 8 score per pupil is a headline measure and was implemented in all schools from 2016 due to the introduction of reformed GCSEs and the 9-1 grading scale. This measure will not be directly comparable to previous years until all reformed GCSEs are introduced into the performance tables in 2020.

4.6 At Key Stage 4, there has been a mixture of improvement and decline across our mainstream schools' unvalidated Attainment 8 results. Alexandra Park,

Heartlands, Highgate Wood, St Thomas More and Woodside High have all improved over the past 3 years. Hornsey and Dukes Academy have stayed roughly the same. Fortismere, Gladesmore, Park View and Greig City have declined in A8 in the past 3 years although, this does not take into account weaker year groups. There were 4 secondary schools who had the lowest Attainment 8 grades - Dukes Academy, Greig City, Harris Tottenham and Park View schools. The breakdown and profile of GCSE pupils unvalidated for 2019 for those 4 schools shows that these schools will struggle against other Haringey schools as they:

- have a higher proportion of boys in each of the 4 schools. Boys tend to be 8% behind girls reaching the expected standard at all Key stages.
- % Disadvantaged pupils are all higher than Haringey's average, especially Greig City with 73% disadvantaged.
- % English as an additional language pupils (EAL) are very high in Dukes, Greig and Park view with 70%+ of GCSE pupils with English as an additional language.
- High proportion of Other White and Black African compared to Haringey's average.
- Harris Tottenham and Greig City have a higher proportion of Black Caribbean pupils.
- Dukes have a high proportion of Turkish pupils (19% nearly 1 in 5).
- there is a higher proportion of lower prior attainers going to Dukes and Park View than Haringey average.

Overall EAL and White Other pupils struggled more in these 4 schools, compared to the same groups nationally.

- 4.7 Haringey's **progress 8 score** has also improved to 0.24 from 0.16 and is now better than the London average (0.21) which decreased from 2018. Our aim is to reach the London top quartile (0.38) by 2022 and the trajectory shows that we are on course to do this. Progress 8 is a good indicator in how well the school has done with their cohort of pupils and whether they are narrowing the gap overall with pupils of similar starting points. St Thomas More had the strongest progress 8 score with +0.73, followed by Alexandra Park with +0.63. There were only 2 schools that had a negative progress 8 score. These were Greig City with -0.17 and Harris Tottenham with their first ever GCSE results - 0.26.
- 4.8 In terms of progress, Girls scored fairly well in the progress 8 scores across the 4 schools. Low prior attainment pupils also progressed well. It is a mixed picture with the different ethnic groups. Black Caribbean progressed least in Dukes and Greig, Black Africans progressed least in Harris and Park View, Turkish in Greig and Harris.
- 4.9 Priority 2 People (Outcome 7) **Healthy & fulfilling lives: Non-elective admissions**. In the year to August 2019, there has been a 2.9% reduction in non-elective admissions exceeding the 1.9% reduction target, so this Better Care Fund indicator is on green status and making good progress.

- 4.10 Priority 3 Place (Outcome 9) **A healthier, active, greener place.** The four performance indicators related to this outcome have remained 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.
- 4.11 Priority 3 Place (Outcome 11) **A culturally engaged place.** Haringey with partners in the arts and culture sector has recently submitted its application for London Borough of Culture, in competition with other London boroughs. Haringey has a diverse cultural offer with more than 70 annual events held in Haringey each year, mostly clustered around parks and mostly in the east of the borough. Attendance among Haringey residents is now above the London average for events such as theatre and popular/rock concerts and significantly above for classical and jazz concerts, ballet and opera. Haringey's attendance has increased in all categories since 2016 by 1-2%, and notably theatre attendance has increased from 46% to 51%.
- 4.12 Priority 4 Economy (Outcome 14) **Supported into work: Haringey residents supported into employment** has a number of contributing programmes: 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. The target is to support 500 residents per year into employment and in Quarter 2 we supported 152 residents into employment against a quarter target of 125. The figures are conservative to ensure that double counting between programmes has been avoided. At the current rate of performance, the annual target should be exceeded.
- 4.13 Priority 5 Your Council (Outcome 20) **Value for Money 2-part composite indicator** has been given an amber green rating due to evaluation of progress against target for the 54 indicators aligned to Borough Plan priority outcomes and overall savings achieved against these priorities as at Quarter 1. As measuring value for money objectively is difficult, it was agreed that progress against outcomes and delivery of savings identified as part of our medium term financial strategy together would provide a good indication as to whether the council is using its resources in a sustainable and efficient way. In summary, taking account of progress against the 5 main priorities on both activity/performance and financial elements, achievement is more positive than it is negative across the board.
- 4.14 53% of the Borough Plan performance indicators were rated either green or green amber as at Quarter 1 which forms the baseline position and of the 46 proposed savings only 3 of them, or 6% of the total, have been rated as red (fully or partially unachievable in the required time frame and no mitigations in place), 67% of savings are rated green and have been met on time, and the remaining 26% not yet on track, but with mitigations identified.
- 4.15 In the following section, we highlight objectives which are not on track to achieve their targets and which were not reported in Quarter 1. We have sought

to reflect the mitigating actions officers and other stakeholders are taking to respond to the new data:

- 4.16 Priority 1 Housing (Outcome 1) **Net additional homes** Haringey has committed to providing a total of 19,802 additional homes over the period from 2011 – 2026. In the year 2018/19 total net completions were 568 homes, against a target of 1,502. This was also 642 homes fewer than the average for previous years. As a result, the current shortfall against the cumulative housing target to date to deliver the overall 19,802 target (i.e. 9,288 net overall completions by the end of 2018/19) has increased from 1,301 to 2,159 homes. This is mainly due to the lack of major housing schemes finishing during 2018/19.
- 4.17 In terms of upcoming supply, 7,848 homes have planning permission, with 4,745 of these now recorded as having started on site as of April 2019. This includes significant developments that are likely to complete before 31 March 2020 such as Apex House and Railway Approach. So, in the medium term the shortfall is likely to be corrected. However, in the context of a challenging housing market, there are concerns relating to the delivery of additional homes over the coming years.
- 4.18 Priority 2 People (Outcome 6) **Pathway to success – Permanent and Fixed term secondary school exclusions** have shown an increase according to the latest published data for academic year 2017/18. Fixed term exclusions increased to 11.07 up from 9.16 the previous academic year and permanent exclusions more than doubled at a rate of 0.51 up from 0.22. For both permanent and fixed term secondary school exclusions Haringey is in the 3rd quartile nationally. The England average for fixed term exclusions is 9.4% and for permanent exclusions is 0.2%. We are undertaking a comprehensive review of Alternative Provision with partners in order to reduce numbers of children and young people excluded and to ensure appropriate education pathways are in place for all.
- 4.19 Priority 2 People (Outcome 7) **Healthy & fulfilling lives: The rate of Delayed Transfers of Care (DTC)** has increased in the 5 months to August 2019 and the Better Care Fund 11% reduction target is not being achieved. In August 2019 the rate of DTC delayed days per 100,000 population was 1422 compared to 1144 in 2018. DTC delayed days were in line with the target up until May this year but then increased in June, July and August due to an increase in more complex cases in the acute hospital and a corresponding increase in the number of 7 day and, particularly, 21-day patients recorded from BEH figures. BEH MHT now has the highest number of days delayed for Haringey residents and represents 26% of all delayed days after an 84% increase between April – August of 2019 in comparison with the same period in 2018.
- 4.20 Although the overall DTC rate has fallen since July the rate remains high and the year to date position is **24%** higher compared to the same period between April and August 2018/19. There have been 3201 DTC delayed days between April and August 2019, 657 more days compared to the same period last year. Year to date there have been an average of 20.9 delayed beds per day.

- 4.21 In response, we have increased the level of investment in acute-community interface, in order to improve capacity within the system and to respond and move people back into the community. Increased convalescence beds have been created at Priscilla Wakefield House to manage patients who need to recuperate out-of-hospital. We are also working with North Central London (NCL) system partners to ensure we mutually support each other to progress discharges across NCL.
- 4.22 In addition, we are working with all our providers, particularly BEH MHT, to improve operational management particularly 'quick wins' and maximising throughput of intermediate care beds by working with housing for those who are unable to return home. We anticipate that these measures will have an impact on performance during Quarter 3.
- 4.23 Priority 3 Place (Outcome 12) **A safer borough: Violence with Injury non-domestic abuse related & robbery rates** have shown an increasing trend over the last four years. Updated data on robberies and incidences of violence with injury will be available from the Metropolitan police in December 2019. Quarter 2 activities around this indicator included:
- Extensive and ongoing police operation including dedicated robbery team deployed around Hale Village, Tottenham Hale, Seven Sisters Market to respond to recent spike in robberies. This has had a significant impact in reducing robberies in that location.
  - Ongoing partnership working and potential Public Spaces Protection Order being planned with colleagues from Hackney and Islington to address ASB and Criminality both in Finsbury Park and surrounding streets.
  - Planning meeting to take place in the next week to discuss re-emerging criminality in and around Ducketts/surrounding streets and the high road to respond to increased drug dealing, low level ASB and Serious Violence.

This indicator will maintain its red amber status pending the publication of new data in December 2019.

- 4.24 Priority 4 Economy (Outcome 14) **Supported into work: Haringey residents starting an apprenticeship.** 19 residents have started an apprenticeship so far in the first two quarters of this year. The target is for 200 Haringey residents to start a full apprenticeship between 2019-2023, the majority of whom should be young people under the age of 26. The trajectory of apprenticeship starts shows that we are slightly behind target hence the Red/amber rating at this stage. We continue to work with organisations across the borough to collect accurate data on the numbers of young people starting apprenticeship and whilst Quarter 2 performance data excludes data from a key partner, it will not affect the numbers significantly once received. As the work of the Haringey Construction Partnership (HCP) grows, we expect the performance for this outcome to slowly improve. HCP's partnership with the Mayor's Construction Academy at the College of North East London has already doubled apprenticeship numbers in the pipeline for the next quarter.
- 4.26 Priority 5 Your Council (Outcome 17) **Commitment to develop deeper understanding of resident perception, confidence and trust:** We have made a commitment in the Borough Plan to establish a Citizens' Panel, which we will use to develop a deeper understanding of resident perceptions,

including confidence and trust in public services. The launch of the Panel is delayed by 6 months to April 2020. The procurement of the online platform is underway, to be followed in the new year by recruitment of Haringey residents to the Panel. We are using a specialist organisation to carry out the recruitment to ensure that we have a large and representative sample of residents to engage with, which means that we will be able to rely on the findings in decision-making.

4.27 We will use the findings from the engagement work carried out as part of Haringey's independent Fairness Commission to better understand the reasons for lack of trust in some areas of public services and to address those reasons. The Commission's final report will be launched in January, and we will respond to recommendations following the publication of the report.

4.28 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>