

Report for: Overview and Scrutiny Committee: 26 March 2018

Item number:

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



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Ward(s) affected: All

**Report for Key/
Non Key Decision:** Non key

1. Background

- 1.1. 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 ninth update and publication of priority dashboards; the original launch was in October 2015. It informs the Overview and Scrutiny Committee of performance against the outcomes and strategic priorities in the Corporate Plan 2015-18, reflecting the latest data available as at December 2017. 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 Committee has considered their role in scrutinising and supporting performance improvement and systems have been put in place to ensure that this evidence base is used to inform the Overview and Scrutiny work programme. All Scrutiny Panels have had an opportunity to review performance using the current 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 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 these 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.

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 2017/18 year.

3. Continued efforts to promote evidence based performance management, Transparency on outcomes and preparation for new Borough Plan.

- 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 performance and business intelligence at the heart of services for Haringey residents, enabling informed decision making and better outcomes for customers.
- 3.3. As part of improving the current operating model, work to review the evidence base and engage with partners to agree priorities for the new Borough Plan has started. This work will ensure outcome focused performance measures based on demand and evidence of need in Haringey. A large array of data both qualitative and quantitative will be considered looking at the outcomes we are seeking at an individual level and family level as well as at a place level.
- 3.4. Intelligence will focus on what people need to thrive, conditions for a successful life and what is holding us back. Data will include assessment of progress against current Corporate Plan targets, demographic, financial, service strategies and trends overtime so the gaps we need to close are clear to improve prospects for all who live in Haringey. In the mean time we continue to update and publish the dashboards on a quarterly basis so that they are accessible by Members and residents alike thus meeting transparency requirements.

4. Performance Overview (as at December 2017)

- 4.1. The five Priority dashboards illustrate that amongst the many outcomes that we are seeking to achieve, whilst there have been many areas of improvement and progress, there remain some persistent challenges. The dashboards afford Members an opportunity to challenge progress being made against specified outcomes and to gain insight on the associated risks and barriers to delivery of agreed targets.
- 4.2. The dashboards are updated quarterly on Haringey's website and 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 received a report outlining the new approach to performance management on 19th October 2015. For more detail on the framework, dashboards and how to read these please refer to that report or the Haringey website. A link to the latest updates of the priority dashboards is included in section 5 of this report.
- 4.4. A guide on 'how to read the wheel and RAG (Red, Amber, Green) status' 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 ninth update of the dashboards shows progress against the objectives set out in the Corporate Plan 2015-2018 as we approach the end of this Corporate Plan period. The evidence illustrates a mixed picture across priorities and objectives with some areas where more needs to be done to achieve our ambitions. Detailed performance information and exception action plans outlining what is being done to address areas where we are not on course to meet the agreed target are discussed with Scrutiny Panel Chairs and Cabinet 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 4) – **Healthy schools status:** targets have now been achieved. We currently have 40 schools or 50% with bronze status exceeding

the target of 35. We also have 18 schools (26%) with silver healthy school status meaning that both targets have been achieved ahead of the April 2018 schedule.

- Priority 1 (Objective 4) – **Overweight or obese year 6 children**. The latest National Child Management Programme Data has shown a slight decrease in the percentage of 10-11 year olds who are overweight or obese to 37.6% from 38.4% in 2015/16. The target to reach 35% has not yet been achieved but Haringey has seen an improvement to below the London average. Over the same period of time, the overweight and obesity levels for London in 2016/17 have increased since the previous year whilst the national figures remained the same.
- Priority 1 (Objective 4) – Latest data shows 88% of **16-18 year olds are in Learning** in Haringey. Our Not in education, employment or training (NEET) rate remains lower (better) than England's, however it is higher when the "not Knowns" are included. A marked improvement in the all England "in learning" rate means despite a strong improvement, Haringey remains lower (worse) than the national average, but ahead of our 2018 London based target with potential to overtake the national rate (currently 92%) by 2018.
- Priority 2 (Objective 1) – **Mortality Rate from cardio vascular disease** has seen significant improvement from a rate of 90.6 per 100,000 in 2013-15 to 84.6 in 2014-16 putting Haringey well on track to meet the statistical neighbour best of 80.7 per 100,000 population by 2016-2018. This latest data moves this indicator from red to green. Under 75 mortality rate from strokes have also reduced significantly with a rate of 17.7 per 100,000, a 21% decrease since 2012-14, bucking the upward trend and closing the gap with our statistical neighbours and London. Haringey now has the 8th highest rate of early death from stroke but this has come down from the highest rate across London.
- Priority 2 (Objective 1)- **Patients with diagnosed and controlled hypertension** has improved from 41% to 42% in 2016/17. The 41% relates to an estimated population of 24,093 which although still not quite achieving the 45% is increasing as is the diagnosed but not controlled proportion now at 13% against a 12% target. This progress puts us on track to achieve London's best diagnosed and controlled high blood pressure rate target of 45% by 2018/19.
- Priority 3 (Objective 5) – **Fear of Crime**- latest data for the rolling year to September 2017 saw a 4% reduction to 33% in worry about crime continuing the falling trend from quarter 1 which fell by 5% over quarter 4 2016/17. Haringey is now only 4% points above our 29% corporate target.
- Data for this indicator is taken from a Public Attitude Survey (PAS) which is a London-wide rolling survey measuring attitudes towards policing, their priorities and experiences throughout the year. It is based on a random sample of households across London's 32 boroughs. Figures are based on results for the most recent 12 months of interviews. For the question "to what extent are you worried about crime in your area", there has been an average of 402 respondents per quarter in the last year in Haringey. London's falling trend appears to have bottomed out, holding at 29% in quarter 2. Compared to the

same period in 2016 London has seen a relatively small reduction of 2% compared to a significant 9% decrease in Haringey for the same period. Whilst Haringey has not yet achieved the Corporate Plan target, the improvement and significant partnership activity to work with our communities and enable people to feel safe and proud of where they live and work was worthy of mention.

- **Priority 3 (Objective 3) – Bus Reliability.** Haringey measures the probability of bus wait times of more than 10 minutes as a measure of how congested Haringey's roads are. A low probability of waiting under 10 minutes represents longer journey times on buses and acts as disincentive to use public transport, not in line with our objective to get more people cycling, walking and using public transport. In quarter 2 covering the period 24Jun17 - 15Sep17, Haringey recorded 87.2% probability of waiting under 10 minutes for a bus, 1 percentage point up on quarter 1. This continues to outperform London (83%) and keeps us on track to achieve our corporate target of 88% by 2018.
- **Priority 4 (Objective 1) – Investment in Transport-** £421.4m million investment in transport funding for services has been secured over the last 3 years. This includes HMT and TfL funding for preparation of Crossrail2 business case (this has now been calculated on a pro rata basis, by number of stations in Haringey), and £2.85m of LIP funding has been confirmed for 2017/18 in the last period, changing this indicator to Green and exceeding the £374.3m funding target for this objective to enable growth by securing key infrastructure.
- **Priority 5 (Objective 2) Homelessness preventions as a percentage of approaches.** We continue to see increased levels of prevention resulting from work undertaken to reach households earlier. To date 41% of households who approach have been prevented from becoming homeless, keeping us on track to exceed the Corporate Plan target by the end of 2017/18. The number of homelessness acceptances are also on a reducing trend compared to the same point last year and despite a drop in cases closed in quarter 2, prevention activity has remained steady with 223 homelessness preventions achieved in quarter 2.

4.7. 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 Referrals to Children's social care** continues to increase and remains higher than our target to have one of the lowest referral rates in London. The rate of referrals to social care increased nationally during 2016/17 but Haringey has seen a much steeper increase with this year's projected rate now at almost 750 per 10,000 population up from 650 in 2016/17 representing over 4,000 referrals.
- This means that Haringey's increased activity at the front door/single point of access has not and will not achieve the ambitious reduction to a referral rate of c400 per 10k population. Haringey's new Multi-Agency Safeguarding Hub went live on Monday March 5th 2018. Multi-agency safeguarding partners are now co-located, allowing for effective safeguarding responses to concerns regarding children and young people. The MASH will also offer advice and

support on alternative pathways to help for families if the threshold for social care intervention is not met.

- Priority 1 (Objective 5) **Secondary school fixed term exclusions** increased by 19% between 2014/15 to 2015/16. The trend indicates a further increase based on a comparison between Autumn/Spring 2015/16 and Autumn 2016/17 Autumn/Spring school census data 2016/17. However, from data forwarded by schools (not via Census) four secondary schools are below the national average for fixed term exclusion. Of the four schools, three were historically the highest excluding. An update on the published data from DfE is not expected until July but DfE statistical returns show a rise of 15% across the UK between 2014/15 – 2015/16. Many factors are considered to affect the increase but there is no significant consensus on a single factor. To address the trend, a pilot approach using an Inclusion Panel has been established. This collaborative, multi service approach will co-ordinate better our work to support the social and emotional health needs of children and young people with disproportionate rates of school exclusion and poor attainment at an earlier stage and in a joined up way.
- Priority 2 (Objective 4) – The rate of **Delayed Transfers of Care (DTC)** has increased. Between April and December 2017 the rate of DTC delayed days per 100,000 population was 2,623, a 9% increase in the rate per 100,000 population compared to the same period in 2016/17. We are no longer on track to meet the Better Care Fund stretching target or our Corporate Plan target.
- There have been 5,748 actual DTC delayed days. This is an 11% increase on the same period last year or 565 more delayed days. Discharge to Assess has been piloted and pathways 0, 1 and 2 are fully operational at North Middlesex University Hospital and Whittington. A Single Point of Access in place for all hospital discharges. Discharge to Assess Pathway 3 (complex discharges) to be fully operational, and will impact on some challenging DTC cases. Haringey is leading on roll-out of Discharge to Assess across North Central London.
- Priority 2 (Objective 3) – **Permanent residential and nursing care home admissions for the 18-64, population.** There has been an increase in admissions to residential and nursing care homes compared with the same period last year. There have been 15 admissions for the 18-64 age group against 12 in the same period last year. This means that the 0% increase target against 16/17 admissions has not been achieved but also that the current rate of admissions as at February 2018 is already exceeding the 16/17 annual rate hence this measure has a red rag status.
- Priority 3 (Objective 5) – **Robbery-** There were 1,780 robbery offences in Haringey, a significant 55.9% increase (+638) greater than the 33.8% London rise for the same period. Haringey's rate of 6.39 per 1,000 population is consistently higher than London (3.38) but significantly less than Tottenham's rate of 9.98. Haringey is prone to greater fluctuations in robberies than some other boroughs with several offences occurring around the transport hubs of Seven Sisters and Turnpike Lane. The current level of robbery (1,805 in the year to 14 December) and personal robberies, both showing significant increases on the same period last year mean that Haringey is forecast to miss

the Corporate Plan target to reduce the robbery rate to 4.03 per 1,000 population.

- Priority 3 (Objective 5) - **Violence with injury (VWI)**- there have been 3,047 VWI offences (inc. Domestic Abuse) in Haringey, a 4% increase (+119) just above the 2% London rise for the same period. The latest data to 14 December shows a 5.7% increase on the same period last year. Haringey's rate of 10.94 per 1,000 population is consistently higher than London (8.75) but again significantly less than Tottenham's rate of 13.98. Much of the non-domestic VWI occurs in and around our town centres in Wood Green and Tottenham which accounts for Haringey's volume but means that we are forecast to miss the March 2018 target rate of 6.09 per 1,000 population.
- Priority 4 (Objective 2) – **Businesses with Superfast Broadband**- In 2015/16, the Government/GLA Broadband Connection Voucher Scheme funded 295 Haringey businesses to secure superfast broadband. The target was for 1,000 Haringey businesses to be connected with superfast broadband over the 3-year Corporate Plan period. This target is unlikely to be achieved because the GLA funding for broadband finished at the end of 15/16- and no other external funding for broadband was available after this scheme.
- However in August 17, the LBH Economic Development team made a first stage bid to the new DCMS broadband funding programme - for funding to implement an ultra-fast broadband scheme in Haringey. Since the first stage bid, DCMS has changed the bidding arrangements and timetable. We are currently awaiting the DCMS funding prospectus and timetable for the next stage of the bid. It is anticipated that the next stage bidding round will be in May/June 18. Once the DCMS makes the next stage bidding announcement, LBH will be in a position to put in a bid for funding to improve broadband infrastructure and connectivity in the borough's business locations and regenerations areas.
- Priority 4 (Objective 5) – **All measures under this objective are currently ragged red.** In terms of gross development value of projects in Wood Green and Tottenham, we are behind the 1.7 billion 2018 target with 613.3 million achieved so far. This is due to less than projected planning consents so far; however, given the future pipeline of sites, targets are expected to be met by 2017/18. On new commercial space consented the original target was based on a large amount of commercial floor space from THFC planning application. This was determined in 2016/17 and although square meterage in that year was overachieved, Haringey remains behind the March 2018 target albeit there is confidence that over delivery in 2017/18 will enable the target to be achieved by the end of the Corporate Plan period. Revised gross consented figures and targets have been derived from the Area Action Plan baselines.
- Borough wide units consented are also behind target as at quarter 2 with 3,346 units consented since 2015/16 against a cumulative target of 4,506 over the 3-year period although there is confidence that consents in the latter part of 2017/18 will move this indicator to green. Tottenham housing zone consents are also behind target largely due to developer confidence given Tottenham's

Housing Zone status but are expected to exceed the target unit consents for major schemes in 2017/18 moving this indicator to green status.

- The target for Wood Green units consented over a 3-year period is 958 but as at quarter 3 2017/18 zero units have been consented so far. Wood Green is at a much earlier stage of the process compared to Tottenham but again there is confidence that the target will be achieved by the end of the Corporate Plan period. Applications for St William, Clarendon Gasworks and Workspace Chocolate Factory have been submitted and if planning consent is approved, these would overachieve against the number of units targeted. Delays and time lags in planning application consent for the Chocolate Factory and Iceland site are the reasons for the red Rag rating at this stage.
- Priority 5 (Objective 3)- **Drive up the Quality of housing for all residents.** At the end of the third quarter, 80.5% of Council homes were decent – against our target of 81% decency for the end of the year. Whilst this shows good performance by Homes for Haringey to meet this local target, it is also recognised that this means that one in five Council tenants live in a non-decent home.
- Haringey's performance compared to other boroughs is poor with Haringey ranked at 27 out of 29 authorities with social housing stock in London in terms of this measure. This is primarily caused by resource constraints in the Housing Revenue Account (HRA), which have meant that the Council has had to spread Decent Homes spend over a longer period of time. Work has been undertaken to produce a revised MTFS for the HRA and this has identified more resources for investment in the Council's housing stock, which will lead to a more challenging target to be set in subsequent years.
- Priority 5 (Objective 2) - **To reduce rough Sleeping in Haringey.** For the second consecutive quarter Haringey has recorded some of the highest numbers of rough sleeping it has ever seen, which are also significantly higher than the same quarter in 2016/17. 59 people were seen rough sleeping by outreach services in Quarter 1 and 60 in Quarter 2. The increase was assumed to be as a result of Haringey commissioning a specialist outreach service however the continuing year on year increase suggests that the increase may well be real and not just as a result of increased resources to monitor. The situation will be monitored closely in partnership with the Haringey Street Outreach Team.
- The Rough Sleeping Strategy was approved at Cabinet on Tuesday 6th March. A Delivery Plan and Rough Sleeping Strategic Steering Group will inform the delivery of the commitments made through the strategy. Additional funding to increase outreach work has been requested.

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>