

Priority 4 and Priority 5

Performance dashboards

The Corporate Plan 2015-18 set out Priority 4 to **‘Drive growth and employment from which everyone can benefit’**

Within this priority, the five objectives reflected the need to promote and enable growth by creating an environment that supports investment and local businesses, provide residents with the necessary training and skills to access quality employment and prioritise new homes and jobs in targeted areas where need and opportunities are at their greatest. Simultaneously this priority sought to tackle the impact of growth by reducing carbon emissions to meet our 40:20 commitments.

There has been some notable progress across these domains, 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. Also access to employment has been strengthened by increased numbers of residents improving their skills & earnings and greater numbers supported into work. At the same time overall carbon emissions have been reduced and Haringey remains on target to achieve its challenging 2020 target.

Nevertheless, challenging areas remain, particularly targeting priority growth areas in Wood Green and Tottenham. However the council is working diligently and confident of improved results in the 2018/19.



	Obj 1. Enable growth, by securing key infrastructure - and providing great planning	Obj 2. Deliver growth, by creating an environment that supports investment and growth in business and jobs	Obj 3. Take advantage of growth, by ensuring that residents have the support necessary to find and keep good-quality employment	Obj 4. Manage the impact of growth, by reducing carbon emissions across the borough with the aim of meeting our 40:20 goal, while growing the green economy	Obj 5. Focus growth, by prioritising new homes and jobs in Wood Green and particularly in Tottenham
Achieved/on-track to meet target	<ul style="list-style-type: none"> ▪ Education investment – £40m 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. 2017/18 target of £81.4 million achieved. Annual indicator 	<ul style="list-style-type: none"> ▪ New businesses - Total rose to 13,305 in 2017. Numbers in the borough are volatile and can go up or down due to small changes in the economy. 2017/18 target of 12,040 achieved. Annual indicator 	<ul style="list-style-type: none"> ▪ Construction employment - Target of 100 jobs by 2017/18 exceeded (total of 104). Majority of jobs from Tottenham Hotspur Stadium project. Apex House and Alexandra Palace. Quarterly indicator 	<ul style="list-style-type: none"> ▪ Operational estates CO2 emissions - 2016/2017 CO2 emissions across our operational estates have reduced by at least 10% from 2015/16 and anticipated to continue by 10% in 2017/18. The Council have moved from estimated billing to actual reads. Other interventions include implementation of RE:FIT projects at Alex House, River Park House and Wood Green Library. High-energy consuming buildings including Care Homes have been closed. Phase one of the Street Lighting Energy Efficiency project has also been completed. Annual indicator 	
	<ul style="list-style-type: none"> ▪ Planning services - 100% for Major Apps, 97% for Minors, 98% for Others. 2017/18 targets of Major/Minor Apps –65% & Other Apps –80% achieved. Quarterly indicator 	<ul style="list-style-type: none"> ▪ New jobs – Most recent 2016 data suggests there are 91000 jobs in Haringey, of which 66000 are employee jobs. On track to achieve 2017/18 target of 71,450 jobs. Annual indicator 	<ul style="list-style-type: none"> ▪ People supported into work - 903 people supported into work overall during the Corporate Plan period. 1100 target on track to be met. However, further delays to the start of the London Councils-ESF will introduce a risk that the target will not be met. Further delays to start of the London Councils-ESF project lead to the target not being met. Quarterly indicator 	<ul style="list-style-type: none"> ▪ CO2 emissions reduction - Down to 2.7 tonnes per person, below the London figure of 3.8. 2016 data released in 2018 – target is 3.1 which is likely to be achieved. In the last year there has been a reduction in Corporate Estate Carbon footprints, over £500K secured from Government to support the delivery of District Energy, enforcement of Zero Carbon Policy on new Planning Applications. There is also Capital Agreement to deliver a DEN at North Tottenham. Annual indicator 	
	<ul style="list-style-type: none"> ▪ Transport investment - £421.4m investment in transport funding secured (inc. HMT and TFL for preparation for Cross rail 2 business case). 2017/18 target of £374.3 million achieved. Annual indicator 	<ul style="list-style-type: none"> ▪ Technology led businesses – In discussion with several tech incubator firms, Ada: National College for Digital Skills helping raise Haringey profile with tech firms and develop a skills pipeline. Wayra (a digital business acceleration hub) at Tottenham Hale is due to open in early 2018. This should start generating start up tech businesses from 2018 onwards. Programme delayed by the need to obtain clarification on state aid rules. Likely to be achieved in Q2 of 2018/2019. Annual indicator 	<ul style="list-style-type: none"> ▪ Skills level and earnings - 2017/18, 767 people were supported to increase their skill levels or earnings, taking performance to date to 1,112 against the lifetime target of 400. This has been delivered through a range of activities such as the Haringey 100 apprenticeship scheme, the GLA’s Haringey Employment Support Project, Birkbeck Higher Education widening participation activities and Haringey Adult Learning Service deliver. Annual indicator 	<ul style="list-style-type: none"> ▪ SME supported via low carbon interventions - As of Q3 2017/18 there have been 142 SMEs supported. Performance has slowed down due to the end of the Smart Business project. The 2017/18 target of 150 is expected to be met with intensive work in Wood Green and through work with the commercial property portfolio when it is transferred into the HDV. Quarterly indicator 	

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Achieved/on-track to meet target	<p>▪Environment investment - External investment of £47.2 million secured to undertake public realm improvement works in White Hart Lane/Northumberland Park/along High Road inc. heritage building improvements, and for decentralised energy in North Tottenham. 2017/18 target of £40.2 million achieved. Annual indicator</p>				

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Missed/awaiting data for target	<ul style="list-style-type: none"> Health investment - NHS England gave conditional approval for up to £11m. Still awaiting approval, the scheme's deadline extended from 2019 to 2021. Annual indicator 	<ul style="list-style-type: none"> Superfast broadband businesses – Total of 295 in 2017/18. If successful with the bid for funding from the DCMS, delivery of the scheme would likely be in the second year of the next Corporate Plan period. Target predicated on expected development in Tottenham Hale, and us attracting a number of tech companies into the area. Delays to planning agreements to the site affected ability to achieve 1,000 target. The target was set without allocating any funds for schemes to help achieve it. Without securing the GLA external funding, very limited progress would have been achieved. 	<ul style="list-style-type: none"> Apprenticeship take-up - The total number of young people taking up apprenticeships has been 77. The target of 200 was not achieved due to structural issues around the negative perception of apprenticeships amongst young people, schools and parents. 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. Quarterly indicator 	<ul style="list-style-type: none"> Home energy advice/measures - Year-end figures for 2017/18 show a total of 2450 homes supported. The target of 4,000 retrofits was not achieved because there were no funds to provide an intervention. It was hoped that Carbon Offsetting could be secured through planning to deliver more interventions in existing housing stock. Quarterly indicator 	<ul style="list-style-type: none"> Gross development value - This target will not be met this year as we have not consented as much development as anticipated. Given the future pipeline of sites targets are expected to be met and exceeded in 18/19. Target- £1.7bn Gross Development Value of projects in Tottenham and Wood Green by 2018
		<ul style="list-style-type: none"> Earnings of lowest 25% - Percentage gap is 4% and the monetary gap has fallen substantially from £50.30 to £19.00 from 2016 to 2017 suggesting a positive trajectory. However, 2018 data not available until after the end of this Corporate Plan Period so unclear whether the target of 15% reduction will be achieved. Performance subject to wider economic factors outside of the Council's control. Factors affecting earning including individual characteristics of the population (e.g. age and gender), as well as job related characteristics (public/private, occupation group, size of businesses). Annual indicator. 			<ul style="list-style-type: none"> Wood Green units consented - 658 units were consented in Wood Green as part of the St Williams Heartlands extension. Although we have not met the indicator target of 958 for the Corporate Plan period, planning committee has authorised resolution to grant for a further 391 units for Chocolate Factory and Iceland, which would take us above the target. The 391 units will be reported in the dataset once consent has been issued, in the next Corporate Plan period Target - 958 units by 2017/18

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Missed/awaiting data for target					<ul style="list-style-type: none"> ▪ Tottenham HZ units consented - 149 units consented in Q4 for Lawrence Road. Although we have not met the indicator target of 2,828 for the Corporate Plan period, 1,105 units consented for Ashley Road and Hale Village Tower, resolution to grant in this CP Plan period, were determined in Q1 2018/19 and are therefore not counted in our figures. Including these units exceeds targets. ▪ Target - 2,828 units by 2017/18
					<ul style="list-style-type: none"> ▪ Borough wide units consented - Figures revised to reflect all consents, including minor schemes. The missed target for the Corporate Plan period would have been met and exceeded had the 1,105 consented units for Ashley Road and Hale Village been determined in Q4 rather than Q1 18/19. The pipeline of consents is healthy, with the 1,105 Tottenham units to be counted in next quarter along with a further 391 units in Wood Green for Iceland and Chocolate Factory ▪ Target - 1,502 units per year
					<ul style="list-style-type: none"> ▪ New commercial space consented - Q4 2017/18 consented figures are for 7,500 square metres of commercial space in Wood Green, a net increase on the Heartlands extension. Although we have not met the Corporate Plan target of 187,515m², it is anticipated that performance in 2018/19 will reflect the trajectory of 2015-2017, with large commercial space resolved this year (under-performance as not yet counted) followed by over-performance the following year once consents are determined. The figures in this report do not account for resolution to grant approved by planning committee for 10,657 sqm of commercial floorspace in Wood Green (Iceland and Chocolate Factory - consent to be determined) and 6,000sqm of commercial floorspace in Tottenham (Ashley Road x3 and Hale Village Tower - consented in Q1 2018/19 and will be reported in next Corporate Plan period). This is still 23,020 less than the target ▪ Target - 187,515m² by March 2018

Additional comments
A number of the indicators are based on national datasets; of which some are updated only once per year. This means some of the data can only be reviewed retrospectively, significantly after the period has ended rather than being used for ongoing performance analysis.
The programme for completion of housing units is outside the Corporate Plan Period, and so progress is measured using planning consents instead of build completion. Planning consents however are only reported once the S106 agreement has been signed, meaning there are a number of schemes already approved by Planning Committee which do not yet figure in our reporting.
It is hoped that the new borough plan finds ways to reduce the 23 indicators into more meaningful and efficient indicators of success, focussing on indicators we have agency over.

The Corporate Plan 2015-18 sets out Priority 5 to ‘**Create homes and communities where people choose to live and are able to thrive**’

Within this priority, the three objectives reflect the need to significantly increase the volume of new homes built and drive up housing quality for residents across the borough, prevent homelessness and help support all residents to lead more fulfilling lives.

Q4 2017/18

There was significant progress across these objectives particularly in the provision of affordable homes, preventing homelessness, reducing households in temporary accommodation and increasing the proportion of homes that met Decent Home standards. These indicators either achieved their annual targets or just missed by less than 5%

Indicators monitoring the number of net additional homes provided, prevalence of rough sleepers and the overall satisfaction with Homes for Haringey remain challenging areas throughout 2017/18 although specific plans have been put into place to improve performance going into 2018/19

Q1 2018/19 performance to date

The latest data shows continued good performance for homelessness prevention and temporary accommodation but at this early stage the number of new homes built, numbers of rough sleepers and satisfaction levels with Homes for Haringey remain challenging



	Objective 1. Achieve a step change in the number of new homes built	Objective 2. Prevent homelessness and support residents to lead fulfilling lives	Objective 3. Drive up the quality of housing for all residents
Achieved target– Q1		<ul style="list-style-type: none"> ▪ Homeless preventions – 35% of cases prevented in Q4. The target of 40% was achieved a year ahead of trajectory and has remained there since. Q1 return – Preventions 481, Approaches 354 ▪ Households in TA – 2,943 households in TA exceeding 2017/18 target of 2,980. Reduction in part due to initiatives funded by the Flexible Homelessness Support Grant to tackle TA from MHCLG. Further initiatives expected in 2018/19, which aim to reduce costs as well. Q1 return - 2,961 (June) 	
Missed target– Q1	<ul style="list-style-type: none"> ▪ Net additional homes – 1,210 additional units completed in 2017-18. Despite significant increase over previous years, still fell short of 2017/18 target of 1,502. Five-Year Housing Land Supply should be able to make up shortfall over the period 2018 – 2023. Q1 return - zero ▪ Net affordable homes - 265 delivered in 2017/18 equivalent to 22% of all units. 2017/18 target of 40% was not achieved but has been achieved over the London Plan Period since 2011. Q1 return - zero ▪ Gross affordable homes - Delivery over 4 year period to 2017/18 was 977 in total, this was just short of achieving 2017/18 target of 1,000. Q1 return - zero 	<ul style="list-style-type: none"> ▪ Rough sleepers - Rough sleeping in Q4 rose to 69 from 55 in Q3. Most likely due to increased hours of outreach work from Feb 2018 leading to a greater capacity to find rough sleepers. The outreach worker started working jointly with our 'Friends' of various parks and Park Rangers, which has led to finding significantly more rough sleepers. Further joint operations underway with Islington Council, Police and Community safety to both identify and manage/reduce rough sleeping hot spots. Severe Weather Emergency Protocol (SWEP) now embedded and functioning well during the severe weather in March 2018. New services commissioned which assist in getting rough sleepers off the streets including specialised supported housing for rough sleepers. CHAIN annual data shows that 212 people were seen rough sleeping in Haringey in 2017/18. This is a 45% increase over 2016/17. The Rough Sleeping Strategy approved at Cabinet in March 2018. A Delivery Plan and Rough Sleeping Strategic Steering Group will inform the delivery of the commitments made through the strategy. Q1 return - 64 	<ul style="list-style-type: none"> ▪ Overall satisfaction with Homes for Haringey (HfH) - HfH introduced a monthly survey since 2017/18 to capture more detailed data about tenant satisfaction. Whilst the last quarter shows improved satisfaction, level for 2017/18 is 65%, below the target of 81%. HfH reviewed the results from recent consultations/complaints and feedback. This information forms the basis for their improvement plan and have a dedicated senior project group in place to manage the process. Q1 return -67% (Target 82%)

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No Q1 data available (GREY coloured indicator on the wheel)			<ul style="list-style-type: none"> <p> ▪Homes for Haringey (HfH) homes that meet Decent Homes standards (%) - 81% decency for 2017/18 was met (92%) however, this target, and delivery against it, was constrained by the resources available within the HRA and does not reflect the ambition HfH and the Council have for the stock. In contrast, as of 2015/16, 14 London Boroughs reported 100% of their stock as meeting the Decent Homes standards, with Haringey ranked at 27 out of 29 authorities in London with social housing stock in terms of this measure. Therefore, although the indicator would be green in terms of the local target, it is instead set as Amber/Green, given the low level of performance this represents. A new HRA budget was set by Cabinet in February 2018. This will provide significant resources beyond the level currently available, enabling a new, more challenging local target to be set for 2018/19 onwards. This indicator is only reported Bi-Annually. The next reporting cycle is due in the month of September 2018, then on 31 March 2019. Target is 81% </p> <p> ▪Private rented sector households in safer licensed conditions - The target to improved living conditions for 1,800 households using our existing licensing schemes by 2017/18 has not been met, and only 1,546 households are living in safer licensed conditions. This is because a Government motion to redefine Mandatory HMO licensing has not yet been introduced, which we had included in our forecast. The proposed revised date was October 2017 which we thought would have allowed us enough time to still meet the target. However the extension has not been introduced and despite efforts to increase the level of Additional HMO Licensing to meet the target we have still fallen short by 491 households. Monthly indicator. Target was 1,800 </p>

RAG rating thresholds for performance indicators

- **Green:** Current performance equal to or above target trajectory
- **Amber Green:** Current performance below trajectory by less than 5%
- **Amber Red:** Current performance below trajectory by between 5 & 10%
- **Red:** Current performance below trajectory by more than or equal to 10%
- **Grey:** Insufficient information to assign a RAG status