

**Report for:** **Overview and Scrutiny Committee:** 28 Nov 2016

**Title:** Corporate Plan 2015-18 Priority performance update on Building a Stronger Haringey Together- October 2016

**Report**

**authorised by :** Charlotte Pomery, Assistant Director, Commissioning

**Lead Officer:** Sanjay Mackintosh, Head of Strategic Commissioning  
[sanjay.mackintosh@haringey.gov.uk](mailto:sanjay.mackintosh@haringey.gov.uk)  
Margaret Gallagher, Corporate Performance Manager  
[margaret.gallagher@haringey.gov.uk](mailto:margaret.gallagher@haringey.gov.uk)

**Ward(s) affected:** All

**Report for Key/**

**Non Key Decision:** Non key

**1. Describe the issue under consideration**

- 1.1. The Council introduced a new 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 fifth 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, as at September 2016. 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 a 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. This approach was solidified with performance representatives contributing to the topic suggestions reviewed at the Scrutiny Cafe in early June. Since then 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 and comment on 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 2016/17 year.
- Address any issues of concern through the work of individual Scrutiny Panels and feedback their experience of how this is working

## **3. Performance Overview (as at October 2016)**

- 3.1. The five Priority dashboards illustrate that amongst the many outcomes that we are seeking to achieve, whilst there have been areas of improvement, 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.
- 3.2. 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.
- 3.3. Overview and Scrutiny received a report outlining the new approach to performance management on 19<sup>th</sup> 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.
- 3.4. 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

- 3.5. As part of the governance and tracking of progress against outcomes there has been a review of the indicators and measures for Priorities 4 and 5 and work is underway to review the measures for Priority 2. This review has been necessary as it was felt that the measures did not reflect the core outcomes for the Boards or that further helpful breakdowns would enable more pinpointed tracking of progress. As a result, some new indicators or more helpful breakdowns e.g. of consented units, appear in these dashboards. Data has now been made available and practically these will illustrate progress on associated objectives. A few areas are shown in grey on the dashboards as there is insufficient information to make an assessment of progress at this point.
- 3.6. As a result of the fairly substantial changes to the Priority 4 and 5 dashboards, the wheels were redesigned to make them interactive for the web. This is now completed and all wheels are clickable to provide details.
- 3.7. In addition we continue to clarify and challenge the application of thresholds and RAG status for each measure to ensure a consistent approach is applied across all priorities. The RAG status assigned should reflect what the data tells us about performance against our trajectory or pathway to the target. RAG status should not be determined on the basis of confidence of delivery but on an assessment of the data and whether overall we are on track to meet a particular objective. Insight and known factors that may have an impact on delivery or programme activity are added as callout boxes to the trajectories for relevant indicators.
- 3.8. Overall this fifth update of the dashboards shows progress against objectives set out in the Corporate Plan 2015-2018 with a mixed picture across Priorities and objectives with some areas where we have assessed that more needs to be done to achieve our ambitions.
- 3.9. When making comparisons across the Priority dashboards, Priority 3 has the most objectives off track. Priority 4 appears to have the most objectives on or close to being on track.
- 3.10. The following areas are showing good progress and performance as illustrated by the indicators below:
- Priority 1 (Objective 6) – **Looked after children achieving 5 or more GCSEs.** Haringey's 2016 results show that 37.1% of Haringey's eligible children achieved 5 A\*-C GCSEs. These results have improved since 2015 (29.4%), which was already an improvement on 2014 (25%) and our ranking in London has improved from 18<sup>th</sup> to 11<sup>th</sup>. For those with 5 GCSEs including English and Maths, Haringey's performance ranks 5<sup>th</sup> best in the country. For Children in Need Haringey ranked 4<sup>th</sup> nationally with 30.8% achieving 5 GCSEs A\*-C, double the national average.
  - Priority 2 (Objective 4) - **Overall satisfaction of people who use services with care and support.** Annual data from the 2015 adult social care survey shows an improved position with published data confirming that 61% of adult social care service users are satisfied with the care and support provided. In addition the same survey indicates that 88.7% of service users say that those

services have made them feel safe and secure, an improvement on previous results and amongst the top quartile of our statistical neighbours.

- Priority 3 (Objective 2) – **Litter on Streets**. The litter score for Tranche 1 (Apr-Jun 16) is 5%, improved compared to Tranche 3 (9% of streets with unacceptable levels of litter & detritus) and equal to Haringey's overall 2015/16 performance of 5%, despite the service change from twice weekly sweeping to weekly sweeping on residential and other zone 2&3 land uses from January 2016. Although improved, we have not yet achieved our ambitious target to have 97% of streets of an acceptable cleanliness standard and to be amongst the top quartile of London Boroughs.
  - Priority 3 (Objective 5) – **Burglary** in Haringey continues to decrease having already achieved the 20% reduction MOPAC target by March 2016. There were 2,418 burglary offences in the year to 11<sup>th</sup> September, a 9.7% decrease on the previous year with a similar decrease in domestic burglary rates, although there has been a slight spike since April 2016 in Tottenham solely with Northumberland Park and Tottenham Green ranked 1<sup>st</sup> and 2<sup>nd</sup> highest for the number of burglary offences. Haringey is still well ahead of the corporate plan target and performance is better than the 5% reduction in London for the same period.
  - Priority 4 (Objective 5) – **Borough wide units consented**. Haringey is prioritising new homes in Wood Green and Tottenham where need and opportunity are greatest by bringing some of the borough's key community assets into more active use. Borough wide 971 units have been consented in the first 6 months of this year putting us on track to achieve our annual target of 1,502.
  - Priority 5 (Objective 1 & 2) – **Net additional homes provided**. This indicator is currently measured against the new Haringey Target. In 2015/16 there were 883 net additional homes provided. This is below the London Plan target that was in place at the time, but better than the Haringey trajectory to achieve over 2,325 units a year by 2018/19, and is in line with the new London Plan target. **Homelessness preventions** have seen an increase of 22% from Quarter 1 to Quarter 2 2016 equating to 45% of homelessness approaches prevented in Q2, an improving trend, putting us on track to achieve our 35% target in 2016/17. The restructure of the directorate has taken place and ongoing work will focus on increasing this performance further.
- 3.11. Based on exceptions the following objectives may be worthy of some further exploration as these present some current challenges:
- Priority 1 (Objective 5) - **First Time Entrants to the Youth Justice System**  
Span a fairly wide range from a rate of 705 per 100,000 in Lewisham to a rate of 205 in Kingston and Richmond. Haringey ranks 11<sup>th</sup> with a rate of 475 entrants per 100,000 population, above the average for London (410) which is reducing and higher than our target to remain below the London average.
  - Priority 1 (Objective 2) 2016 Provisional **Key Stage 2 results** were disappointing with Haringey being the second lowest performing local authority

in London meaning our children have achieved significantly less well than other children in London and in England. This relates to the combined Reading, writing and maths reaching the expected standard and is adversely affected by the reading score with the scores for maths and grammar, punctuation and spelling being in the inter-quartile ranges. The more informative progress scores for reading writing and maths were +0.8, +2.9, +1.5 respectively compared with the national average of -0.1 for each of the subjects. Final adjusted results will be published in January 2017.

- Priority 2 (Objective 1) – **Smoking Prevalence in Adults** has increased by 56% from the 2011-2013 baseline with prevalence of almost 40% in routine and manual professions. This is significantly above the London and England averages (25% and 28% respectively) and our target to reduce smoking prevalence. However issues with confidence intervals associated with the survey mean that we will look at a wider sub set of measures around smoking prevalence based on the annual population survey and quality outcomes framework (QOF) methodology. Performance on these new proposed measures will be reported from December 2016. Linked to this Haringey's **stroke rate** continues to increase, the 3 year average stands at 26.48 compared to 16.90 for similar boroughs per 100,000 under 75 population for the period 2012-2014. These indicators are measuring long term trends and current outcomes will reflect performance and activities over a prolonged period.
- Priority 3 (Objectives 1 & 5)- **Fear of Crime** in Haringey as measured through a survey has increased since 2013/14. Worry about crime in the area has increased; data showed that 41% of respondents said they were very or fairly worried about crime in their area in the last 12 months, an increase of 4% since the previous quarter, and 8% above its current target. This is higher than the position for London at 32% with an aim to reduce fear of crime to 29% concerned, by March 2018. **Violence with injury (VWI)** is set to miss its MOPAC reduction target and has increased by 8% in the year to June 16, compared to a 4% increase in London in the same period. Approximately a third of VWI offences involve domestic abuse but there has also been an increase (6.8%) in the VWI excluding domestic abuse up from 1,796 to 1,949 offences in the year to June 2016.
- Priority 4 (Objective 3) – **Apprenticeship take up**. The target for 2015/16 was not met, with only 32 placements taken up compared to a target of 50. The 2016/17 target is again 50, but in Q1 only 3 places were taken up. There are still significant and arguably structural obstacles to increasing and improving the take up apprenticeships, such as: apprenticeships not being regarded as an attractive option for young people; and difficulties in sourcing enough candidates who can handle the demands of an apprenticeship. Opportunities and priorities to improve performance this year include: working with a broader range of employers e.g. BT and Tottenham Hotspur Football Club; deepening school outreach and engagement work; and developing an improved package of pre-apprenticeship support.
- Priority 5 (Objective 1) – **Number of affordable units**. In 2015/16 there were zero completions of affordable housing for development sites of a reasonable size. 42 were forecast but schemes due to complete slipped. In the first 2

quarters of 2016/17, 86 affordable units have been delivered but this is well behind the projected number of 421 for 2016/17 and places us off track to achieve our target of 40% affordable new homes. Future targets of affordable housing are uncertain because of the potential implications of the future Housing and Planning Bill.

## **Quality Assurance**

- 3.12. Public organisations need reliable, accurate, and timely information with which to manage services, inform users, and account for performance. Good quality data is an essential ingredient for reliable performance 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.
- 3.13. Data used in the dashboards is validated and quality assured through the performance and business intelligence teams undertaking checks and balances on the data and investigating unexpected variances or anomalies. Many of the indicators tracked form part of national or statutory datasets that also go through rigorous external validation before results are published normally on an annual basis.

## **4. Contribution to strategic outcomes**

- 4.1. 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.

## **5. Use of Appendices**

Priority dashboards and performance packs

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