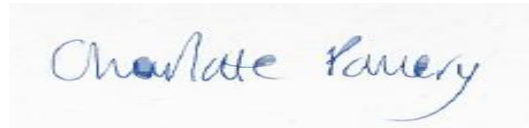


Report for: **Overview and Scrutiny Committee:** 21 November 2017

Item number: 10

Title: Corporate Plan 2015-18 Priority performance update on Building a Stronger Haringey Together- June 2017



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Ward(s) affected: All

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

1. Background

- 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 eighth 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 September 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 maturity. 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. 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.
- 3.4. A session with CLG colleagues to review the scale and scope of 'the gap' across key outcomes, inequality and change overtime has been held informed by intelligence on key themes. The aim of this session was to identify which groups are not achieving key outcomes across several areas and to consider the priority gaps and groups affected for the new Borough Plan. The insight will

continue to look at issues that have a cumulative impact on various sections of the community e.g. access to sustainable jobs, a fair wage and what makes strong resilient families with a level of financial and economic well-being that enables residents to achieve good outcomes. The Borough plan will use the evidence base and consider how the borough needs to change, focussing on closing gaps identified with an ambitious level of targets/outcomes for all our residents including the most vulnerable.

- 3.5. The above intelligence informed events are just the start of work around developing our objectives, priorities and goals for the new Borough Plan. 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 September 2017)

- 4.1. The five Priority dashboards illustrate that amongst the many outcomes that we are seeking to achieve, whilst there have been 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 eighth update of the dashboards shows progress against the objectives set out in the Corporate Plan 2015-2018 as we enter the last year of this Corporate Plan period. As usual the evidence illustrates a mixed picture across priorities and objectives with some areas where we have assessed that there remains more that 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 2) – **Foundation stage children with a Good Level of Development** is improving and on track to achieve the Corporate Plan target of 75% by 2018. Recently published data for 2017 shows that 73% of pupils who attend a Haringey Early Years setting achieved a Good Level of Development (GLD), compared to 70.7% nationally.
- Priority 1 (Objective 5) – **Overall school attendance** have seen an improvement in both primary and secondary schools in line with targets set in the Corporate Plan. For the autumn 2015 term Primary school attendance was 96.2% and Secondary 95.4%, moving above the latest London top quartile.
- Priority 2 (Objective 3) – **Non-elective admissions (NEAs) to hospital** actual numbers have reduced by 2.65% compared to the same period last year equating to 201 fewer admissions and putting us on track to deliver the BCF target reduction of 2.5%. The rate for non-elective admissions of 2642 per 100,000 population has also reduced by 3.9% compared to the same period last year. The rate is similar to that across London but remains slightly higher than the last published data for comparator boroughs. The trend so far this year is improving compared to last year where we were reporting a 1% increase in NEAs not achieving the 3% target reduction on this BCF measure in 2016/17.
- Priority 2 (Objective 1)- **Smoking prevalence in adults** is now lower than our comparator boroughs but still higher than London and England. Data from an annual population survey shows that smoking prevalence was at 17.7% compared to around 15% nationally and across London. Overall smoking prevalence is now at a 5-year low and has decreased by 4.2% from 2015 to 2016. The NHS forward 5-year target for smoking prevalence is 13% by 2020.
- Priority 3 (Objective 5) – **Burglary** latest data for the year to September 2017 shows there were 2,321 burglaries, a 4.4% reduction (-106) on the previous year whilst London has been seeing an increase. Haringey's rate of 8.3 per 1,000 population is consistently higher than London (8.06) but less than Tottenham's rate of 9.22 although Tottenham has also seen an 8% reduction in burglary numbers compared to last year. However, Haringey is forecast to achieve its March 2018 Corporate Plan target of 9.82

- Priority 3 (Objective 4) – **Referrals to MARAC where high risk cases of Domestic Violence are discussed.** In Q1 2017/18 Haringey MARAC heard 113 cases and made 113 risk-reduction plans. Safe Lives consider the Haringey MARAC should hear 410 cases per year (40 cases per 10,000 of the adult female population). In the last 12 months (July 2016 –June 2017) the Haringey MARAC has heard 393 cases (95.9% of the expected volume). Referrals were made from more than 7 different agencies in line with Safe Lives best practice as is the volume of referrals and repeat referrals.
 - Priority 4 (Objective 4) – **Small medium enterprises (SMEs) supported through low carbon interventions-** As of the start of 2017/18, there have been 132 SMEs supported, above target at this stage albeit that performance has slowed somewhat due to the end of the "Smart Business" project. The 2017/18 target of supporting 150 interventions is expected to be met with intensive work in Wood Green and on the commercial property portfolio.
 - Priority 4 (Objective 3) – **Construction/ Employment work-** 16 jobs achieved in Q1 2017/18, with the majority coming from Spurs bringing the cumulative total of secured jobs to 42 against a target of 100 by the end of 2017/18. Fit-out stage for Spurs to follow this year from which the majority of outputs will be delivered; this is currently delayed which has had an impact on Q1 performance. Apex House is also expected to deliver outputs. K10 are now in contract to deliver the Haringey Construction Employment Service.
 - Priority 5 (Objective 1) –**Gross Affordable Housing Delivery-**649 homes have been delivered to date, including 31 delivered directly by the council under Phase 1 of the small sites programme- 18 properties at affordable rent and 13 for shared ownership. Scheme monitoring shows 983 homes on named schemes are already on site and projected to complete before December 2017 with additional completions expected before the end of the financial year to ensure that 1,000 affordable homes will be delivered.
 - Priority 5 (Objective 2) **Homelessness preventions as a percentage of approaches and rough sleepers.** We continue to see increased levels of prevention resulting from work undertaken to reach households earlier including using the powers of the Deregulation Act, the flexible use of prevention funding and an increase in assured tenancies as an alternative to homelessness for households who cannot remain where they were. To date 40% of approaches have been prevented putting us on track to meet the corporate plan target.
 - A new indicator on **rough sleeping** has been added to the basket of outcome indicators for priority 5 in response to the increase in rough sleeping in the borough. 59 people were seen rough sleeping by outreach services in Quarter 1. This is an area where we want to see a reduction in rough sleeping but a target has yet to be agreed. Additional funding has been secured from DCLG and a rough sleeping monitoring officer has been appointed for 3 years.
- 4.7. Based on exceptions the following objectives may be worthy of further consideration as these present some current challenges:

- Priority 1 (Objective 5) **Reducing children's exclusions at secondary school.** There has been an increase in fixed term exclusions at secondary schools rising above the London average rate. The recently published 2015/16 figures show Haringey's rate at 10% of the school population with fixed term exclusions is significantly higher than the average figure for London (~7%) and further, the rate has increased from a rate of c8.5% in 2014/15.
- Priority 2 (Objective 4) – **Quality of Care Homes.** Haringey currently has 64% of its care homes rated as Good, and 0% rated as Outstanding by CQC, as at June 2017. This is significantly less than the National picture, where 78% of care homes are rated as Good and 1% as Outstanding. Haringey has seen no real movement over the last 18 months whilst both England and London have improved significantly. The proportion of care homes rated good or outstanding in London also stands at 78%.
- Priority 2 (Objective 4) – **Delayed Transfers of Care (DTC).** There was an increase in DTC delayed days between April and July 2017 of 2% but by August we have started to pull this back and the cumulative increase in the rate per 100k population in the year to date is now just 0.3% higher than the same period in 2016/17. Haringey have higher DTCs than the average for London and comparator boroughs and our target is to reduce the rate by 3.52% or to 3,080 delays. As we have not achieved this target, the status of this Better Care Fund measure is Amber Red.
- Priority 3 (Objective 2) – **Improved Street and Environmental Cleanliness, levels of litter**-The first Street Cleanliness monitoring results for this year (carried out by Keep Britain Tidy (KBT) instead of our own monitoring team) indicate a lower standard of cleanliness compared to last year (10% fails for litter compared to 5% on average across the year in 16/17) against a target of 97% of streets with acceptable levels of litter (3% fail rate). The main reasons for this are thought to be:
 1. The wards that formed part of the tranche 1 inspections -in line with the NI 195 sampling methodology –have this year contained the most historically challenging wards (c.50% of inspections were in Noel Park, Northumberland Park, and Woodside) and highlights the tranche to tranche variance in performance as a result of different wards being sampled.
 2. The poor scores hinged on a high level of B minus grades, i.e. 'borderline fail' grades, while the number of 'full fails' (grade C and below) were similar to what the previous in-house monitoring regime tended to produce. This suggests that KBT might employ a 'stricter' standard for borderline cases.
- More robust conclusions on the above can be drawn after the second tranche of inspections and our own continued in house monitoring. The next tranche of street inspections will be carried out by KBT in early November. It should also be noted that analysis of the complaints data over the past 12 months does not

reflect the lower (NI 195) standard of street cleanliness results with fewer complaints received in 2017/18 to date compared to 2016/17.

- Priority 4 (Objective 2) – **Increase earnings of the lowest 25 percentile.** The 2016 data shows that the lowest 25% earnings in Haringey has risen from £391.50 to £411.60 since 2014. Although the percentage gap between London and Haringey remains at 11% (target to reduce gap by 15% by 2018), the monetary gap has reduced only slightly from £49.30 to £48.70. The weekly median earnings of the lowest quartile in Haringey are now lower than they were in 2010, less than the London average and 4% less than our statistical neighbours.
- Priority 5 (Objective 3b) - **% of Homes for Haringey (HfH) homes that meet Decent Homes standards.** 79.85% of HfH homes were decent as at June 2017, after three years of slight increases but overall the percentage is not better than it was in 2010/11. Haringey was ranked at 27th lowest out of 29 authorities in London with social housing stock in terms of this measure with 14 London Boroughs having achieved 100% of their stock meeting the decent homes standard. Currently HfH have a 1-year works plan that was agreed in May and is running up to June 18 through which they expect to achieve the targeted 81% decency by the end of March. An additional £24.6m is due to be spent on Decent Homes work and approximately 600 additional homes are expected to be brought up to the Decent Homes standard.
- A new five-year investment plan for the borough's housing stock will be presented alongside the refreshed HRA Business plan. The Business plan is currently undergoing review to identify the different funding requirements in the short and medium term, such as the HfH management fee, regeneration initiatives, funding for fire safety and post Grenfell priorities, and the servicing of the HRA debt. A final version of this plan will be presented to Cabinet in January 2018 and a new five-year housing capital programme will be developed.

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>