

**Report for:** **Overview and Scrutiny Committee:** 19 October 2015

**Item number:** 9

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

**Report**

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**Ward(s) affected:** All

**Report for Key/**

**Non Key Decision:** Non key

**1. Describe the issue under consideration**

- 1.1. This report informs Overview and Scrutiny Committee of performance against the outcomes and strategic priorities in the Corporate Plan 2015-18, as at September 2015. It provides an overview of key performance trends and an assessment of progress against targets and objectives on an exception basis.
- 1.2. 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. The Committee may also wish to consider their role in scrutinising and supporting performance improvement and the alignment of intelligence/evidence to their work program by identifying areas for further investigation or challenge.
- 1.3. The dashboards and timely publication of these updates is an innovative way for Haringey to be more accountable. With its user friendly design, the wheel images present an accessible way for the public to interact with the latest performance data helping us build a different relationship with residents and our communities. With greater access to data, this is intended to help create an open dialogue with partners, businesses and residents. The dashboards go live on the website on 15<sup>th</sup> October 2015, consolidating lots of intelligence in one place and putting this honest assessment of performance in the public domain for the first time. This transparency and accountability is one way we are working with communities to make the borough an even better place to live.

**2. Recommendations**

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- 2.1. Overview and Scrutiny Committee is asked to note:
- 2.2. the indicators and their links to priority objectives, agreed targets and the new performance management reporting framework and methodology to update multiple audiences in a timely, insightful and forward looking way.
- 2.3. the progress made against the delivery of the Corporate Plan, Building a Stronger Haringey Together priorities and targets at this point in the 2015/16 year.

### **3. Priority Performance Overview at September 2015**

- 3.1. The five Priority dashboards illustrate that amongst the many outcomes that we are seeking to achieve, there remain some persistent challenges. This new performance framework brings together a strong evidence base and robust data and intelligence. This should help us understand the progress being made on delivery of positive outcomes for local residents from the services we as a local authority deliver or commission.
- 3.2. The dashboards comprise of a number of rings with the outer layers containing indicators of progress that contribute to delivery of specific objectives and the overall outcomes. Objectives are used to monitor the success of the priorities set out in the corporate plan. Feeding into these objectives are indicators that monitor development towards delivery of the outcomes. Both the outcome indicators and objectives are RAG rated, determined by the targets set. Targets and performance aspirations were set in line with the period that is covered by the Medium Term Financial Strategy.
- 3.3. The dashboards depict progress on performance achieved to date, where it is possible to make this assessment with the data available. Each segment of the wheel will be clickable and interactive, bringing the reader to a trajectory for each indicator. The trajectories illustrate past, present and future pathway to the agreed targets. The trajectories are designed to illustrate whether we are on track to deliver by 2018 and the RAG assessment is based on whether we are above or below the trajectory at the relevant reporting period.
- 3.4. In some cases where current hard data is not available to make an assessment, for example on survey indicators or data that is only available periodically, assessments have been based on historical data and the best available evidence/insight as to whether the objective will be achieved. This could incorporate progress on particular projects which contribute to the achievement of a particular outcome. A guide on 'how to read the wheels/ dashboards' will be published on the website with an overview of RAG status and methodology. A four point RAG status has been used in the assessment of progress against delivery with the following guidelines for interpretation:

- Green – on track to hit the target/ ahead of planned trajectory
- Amber Green – needs attention in order to hit target/ close to or within 5% tolerance of target and positive direction of travel
- Amber Red – need substantial attention in order to hit target/ close to or within 5% tolerance and negative direction of travel
- Red – off track to meet target
- Grey- no updates since target was set or insufficient data to make assessment

3.5. The launch of this new performance framework is an example of the Council moving towards a stronger and more effective use of data and performance. This presents an opportunity to improve access to timely data to target services and better understand interventions that may be needed to bring key objectives or outcomes back on track. It is a mechanism that can be used to question performance and hold Haringey accountable for its performance.

3.6. Overview and Scrutiny may wish to consider how they can make best use of this intelligence and substantial dataset to inform their work programme. We may wish to explore how we can work in partnership to find solutions to areas of challenge informed by understanding of need and from the resident's perspective. Scrutiny Panels may be a useful avenue for more detailed trawls through issues and barriers impacting on performance and delivery.

3.7. There are clear links between activity data and budget and an approach built on effective analysis and integration has to be the way forward in facilitating a move towards delivering outcomes informed by intelligence and insight across both areas. It is hoped that with clearly aligned reporting of performance and finance data that a joint focus on resources and prioritisation can follow governed in the first instance by the Priority Boards.

3.8. Overall the dashboards shows reasonable progress against objectives set out in the Corporate Plan 2015-2018 with, as expected a mixed picture across Priorities and 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 4 looks to be off track in a number of areas. This is predominantly because many of the key indicators are longer term annually updated, with associated projects required to impact improvement. An option would have been to assign a status of grey to these objectives with insufficient information to make an assessment but it was agreed that it would be more informative to make an evaluation of project status at this time as a baseline from which we can measure progress.

3.10. Based on exceptions the following objectives may be worthy of some further discussion and exploration as these present some current challenges:

- Priority 1- Obj 6 All children and young people will be safeguarded from abuse particularly social care re-referrals within 12 months
- Priority 2- Obj 3 Earlier support to residents who have difficulty in maintaining their health and well-being particularly admissions to residential care
- Priority 3- Obj 5 Reduce serious crime and gang activity particularly violence with injury and robbery

- Priority 4- Obj 2 Creating growth in business and jobs particularly the number of local businesses
- Priority 5-Obj 1 & 2 Achieve a step change in the number of new homes built and Prevent homelessness supporting residents to live fulfilling lives particularly reducing Temporary Accommodation and the cost of temporary accommodation

3.11. To maintain a balanced perspective on performance, the following areas are noteworthy of good progress and performance linking to the below objectives:

- Priority 1- Obj 1 All children will have the best start in life
- Priority 2- Obj 4 Residents needing formal care will receive responsive high quality services particularly services that make people feel safe and secure
- Priority 3- Obj 2 Streets clean, well maintained and safe
- Priority 4- Obj 1 Enable growth by securing key infrastructure
- Priority 5- Obj 2 Prevent homelessness and support residents to lead fulfilling lives particularly the indicator on increasing the percentage of cases where homelessness is prevented

#### **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 pack *include link to interactive version on website*