Report for:	**Adults and Health Scrutiny Panel**: 4 September 2018
Title:	Corporate Plan 2015-18 Priority Performance Framework- Briefing for Adults and Health Scrutiny Panel
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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 that 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. The recent publication of priority dashboards on the website represents the eleventh quarterly update since the original launch in October 2015. A quarterly exception report 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. The Priority 2 dashboard reflects latest data as at June 2018. It provides an overview of key performance trends and an assessment of progress against targets and objectives in the Corporate Plan.

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. A new performance framework will be established to measure the outcomes from the Borough Plan and to report progress against agreed targets.

1.4. The Overview and Scrutiny Committee has considered their role in scrutinising and supporting performance improvement and systems have been put in place to ensure that data and performance is used as an evidence base to inform the Overview and Scrutiny work programme. Scrutiny Panels have an opportunity to review performance using the latest data as published in the Priority dashboards.

1.5. The current system involves Scrutiny Panel Chairs being 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 near 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 Adults and Health Scrutiny Panel is asked to:

- Note the performance framework in place to measure progress made against the delivery of the priorities and targets in the Corporate Plan 2015-2018, particularly in relation to Priority 2 and
- Note the progress made against P2 objectives at this point in the 2018/19 year as illustrated in the dashboard to Enable all adults to live healthy, long and fulfilling lives

3. 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, transformation and better outcomes for customers.

3.3. The new Borough Plan and performance framework will seek to address inequalities and focus on what people need to thrive and where the gaps are. Data will align with service strategies and improvement plans but will also account for demographic and demand pressures including financial and will look at trends overtime so that the gaps we need to close are clear to improve prospects for all who live in Haringey.

3.4. To this end, a State of the Borough profile https://www.haringey.gov.uk/local-democracy/about-council/state-of-the-borough
has been developed to provide a comprehensive overview of what the data tells us about Haringey in relation to a number of key themes including; population demographics, employment and skills, adults and children and young people, place, crime and safety and health providing a rich picture of key groups in the community and the issues they face.

3.5. As part of the new Borough Plan, a performance framework will track progress against the objectives and targets set out in the detailed delivery plan. Workshops in October 2018 will seek to bring together senior officers for each Priority area to look at what the services want to achieve, to align this with available resource (MTFS) and agree the level of ambition with targets covering the period of the Borough Plan 2018-2022. In the meantime, until this new framework is agreed, we will continue to track and report on the outcomes set out in the Corporate Plan 2015-2018 with the dashboards accessible to Members and residents alike, meeting transparency requirements.

4. Performance Overview as pertaining to Adults and Health (as at June 2018) and Induction/Training for new Members

4.1. The 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 made against specified outcomes and to gain insight on the associated risks and barriers to delivery of agreed targets.

4.2. The dashboards updated quarterly on Haringey's website, 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 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.

4.4. A link to the latest updates for all the priority dashboards is included in section 5 of this report. The link to the P2 dashboard relevant to the work of the Adults and Health Panel is here: https://www.haringey.gov.uk/local-democracy/policies-and-strategies/building-stronger-haringey-together/p2

4.5. 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

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4.6.   Overall, this eleventh update of the dashboards shows progress against the objectives set out in the Corporate Plan 2015-2018 as we move into transition planning for the new Borough Plan. The evidence illustrates a mixed picture across priorities and objectives with some areas where more needs to be done to achieve our ambitions.

4.7.   The Panel has been provided with a performance pack showing performance on 22 agreed indicators that measure progress against 5 objectives within Priority 2. There is quite a lot of detail to digest in reading the trajectories and understanding the process by which progress is evaluated and reported on. As such, a separate, more informal performance management induction session can be arranged as part of Member development and training. This could be done once the new performance framework and measures for the Borough Plan are agreed or if Members would find it helpful, the performance team could facilitate a session to induct Members to provide a deeper understanding of the processes we use to manage performance and to look at how targets are set and reported against.

4.8.   In summary performance on Priority 2 outcomes looks, on the whole, quite positive with only 3 indicators ragged Red (13%) and 1 Amber Red out of 22 indicators. Four of the five objectives are rated Amber Green overall for achievement and 1 Green indicating that good progress has been made against P2 objectives over the Corporate Plan period.

4.9.   There are processes in place for performance information to be reviewed and for exception reports and action plans to be established where it is recognised that there is underperformance. Exception reports are completed by senior management and outline what is being done to address areas where we are not on course to meet the agreed target. Performance, programme activity, budgets and risk are reviewed with Cabinet Lead Members on a regular basis as well as being discussed at quarterly Strategic Priority Board meetings.

Contribution to strategic outcomes

4.10.   All Priorities include crosscutting 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