

Report for: **Overview and Scrutiny Committee:** 25 January 2016

Item number: 10

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

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Ward(s) affected: All

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

1. Describe the issue under consideration

- 1.1. The Council has 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 second 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 December 2015. 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 may also wish to consider their role in scrutinising and supporting performance improvement further to recent work to align this evidence base with the Overview and Scrutiny Panel work program. Training has been provided to familiarise Members with the new approach and support them in using this information to inform its work.
- 1.5. The timely publication of these dashboards on the Council's website has created greater transparency on 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 Corporate Plan, Building a Stronger Haringey Together priorities and targets at this point in the 2015/16 year.
- feedback from Overview and Scrutiny Members on the training provided to inform how Members can routinely make use of this information to drive discussions about performance and to explore solutions through partnership working to areas of challenge informed by insight and understanding of need from the resident's perspective (feedback to be provided in the meeting).

3. Performance Overview (as at December 2015)

3.1. The five Priority dashboards illustrate that amongst the many outcomes that we are seeking to achieve, 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 depict 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 19th October 2015. For more detail on the framework, dashboards and how to read these please refer to that report. 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 status' has been published on the website under each Priority and provides an overview of the methodology used for assessment and RAGing performance. A four point RAG status is used in the assessment of progress against delivery with the following guidelines for interpretation:

- Green – on track to meet the target
- Amber Green – needs attention in order to meet target
- Amber Red – need substantial attention in order to meet target

- Red – off track to meet target
 - Grey- no updates since target was set or insufficient data to make assessment
- 3.5. Overall this second update of the dashboards shows progress against objectives set out in the Corporate Plan 2015-2018 with, as expected a mixed picture across Priorities and objectives with some areas where we have assessed that more needs to be done to achieve our ambitions.
- 3.6. When making comparisons across the Priority dashboards, Priorities 3 and 5 look to be off track in a number of areas. Priority 1 has the most objectives on or close to being on track.
- 3.7. The following areas are noteworthy of good progress and performance as illustrated by the indicators below:
- Priority 1 (Objective 4) - **Healthy school status**. As at September 2015, 10 schools (14%) had achieved silver status and 31 schools (44%) bronze status, both improvements on the April 2015 position and on track to meet the 2018 targets.
 - Priority 2 (Objective 4) - **Overall satisfaction of people who use services with care and support**. 57.3% of adult social care service users are satisfied with the care and support provided, similar to comparator boroughs. The 2015 adult social care survey is underway with service users currently being consulted on a range of issues about their care and how they feel across a number of domains. Haringey's results will be available by June 2016 with comparator data available in September.
 - Priority 3 (Objective 3) - **Cycling, walking and use of public transport**. Haringey's cycling score for people cycling in the borough where the trip originates in Haringey is joint 12th highest in London. Equally for walking Haringey's performance at 38% is 7th highest in London and close to our 40% target to be achieved by 2018. Bus reliability in Haringey is also better than the London average and on track to meet target.
 - Priority 4 (Objective 2) - **Number of local businesses**. New data for this quarter has shown great progress towards our target with the current local unit businesses registered in the inter-departmental business register standing at 11,795 against a target of 12,040 to be achieved by 2017 although caution is advised as the number of businesses in the borough is volatile and can be affected by small changes in the economy.

- Priority 5 (Objective 3) - **Non- decent homes**. 28.2% of council homes are classed as non-decent, slightly higher than the 27% target set for March 16 but government funding for decent homes expired this year.

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

- Priority 1 (Objective 3) - Excellent education and training opportunities particularly **young people in higher education**. Haringey has 52% of young people entering higher education, below the London position of 56% and a decline on Haringey previous year levels of 54%. Similarly only 8% enter Russell group universities, a decline from 11% with exacerbated lower levels in some parts of the borough. In the Tottenham parliamentary constituency only 1% of young people entered Russell group universities compared with 12% average across London.
- Priority 2 (Objective 1) - All residents will be as healthy as possible for as long as possible particularly **mortality rate from strokes**. Haringey's stroke rate continues to increase, the 3 year average stands at 26.5 compared to 17 in comparator boroughs with a target to reverse the trend to the comparator borough rate of 16.88 per 100,000 under 75 population for the period 2016-2018.
- Priority 3 (Objectives 1 & 5) - Safe and proud of where you live and reduce serious crime and gang activity particularly **violence with injury, robbery and fear of crime**. In the 12 months to September 2015, violence with injury offences increased by 6% in Haringey compared to 12% in London. The rise in this type of offence has followed the London and most similar group trend and current performance at a rate of 10.16 is higher than the MOPAC target of 6.77 per 1,000 population to be achieved by March 2016.
- Fear of Crime in Haringey as measured through a survey has increased since 2013/14. In Haringey, 37% of respondents said they were very or fairly worried about crime in their area in the last 12 months. This is higher than the position for London at 34% with an aim to reduce fear of crime to 29% concerned, by March 2018.
- Priority 4 (Objective 4) - **Reducing carbon emissions across the borough**. We have assessed our performance as amber green on this indicator mainly because of changes to the way that this measure is calculated. Current performance on the revised government indicator is better than London although it remains extremely challenging to achieve a 40% reduction in emissions by 2020.

- Priority 5 (Objective 2) - **Prevent homelessness** and support residents to live fulfilling lives particularly promoting cost effective options for those in immediate housing need. Although the proportion of cases closed by the housing options team where homelessness was prevented have increased to 35%, acceptances remain higher than target and the cost of providing temporary accommodation and meeting increased long term housing demand, remains high.

Quality Assurance

- 3.9. 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.
- 3.10. 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.
- 3.11. In the past an annual audit of data quality and performance indicators has been programmed and completed by Internal audit, the last one in December 2014. An audit opinion along with any recommendations and improvement plans if required are reported to Corporate Committee. The council's data quality policy is published on the website <http://www.haringey.gov.uk/local-democracy/performance-and-finance/council-performance> and overseen by the Statutory Officers Group acting in their information governance capacity.

Overview and Scrutiny Panel Member Training

- 3.12. Training sessions have been organised for Overview and Scrutiny Panel Members to examine the alignment of key performance indicators with Overview and Scrutiny work programmes and to look at how Members can make best use of this data to measure the impact of this work.
- 3.13. The training sessions are taking place in January 2016 and we expect to use a proportion of the Overview and Scrutiny meeting on 25 January 2016 to discuss feedback on the training and how Members feel they can use this intelligence more consistently in their work.

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>