Report for:	**Overview and Scrutiny Committee**: 21 July 2016
Item number:	**8**
Title:	Corporate Plan 2015-18 Priority performance update on Building a Stronger Haringey Together- June 2016
Report authorised by :	Charlotte Pomery, Assistant Director, Commissioning
Lead Officer:	Sanjay Mackintosh, Head of Strategic Commissioning sanjay.mackintosh@haringey.gov.uk Margaret Gallagher, Corporate Performance Manager 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 fourth 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 June 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 recent Scrutiny Cafe in early June.

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

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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

3.   Performance Overview (as at June 2016)

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 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 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 (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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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. This review has been necessary as it was felt that the measures did not reflect the core outcomes for the Boards. As a result, some new indicators, where it will be possible to collect data, have been proposed and there has been some refinement of definitions for a limited number of measures where it was not previously practical to report progress. Some 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 are being redesigned to make them interactive for the web – this will take some time. Whilst the latest Priority 5 dashboard is available on the web in PDF format, it is not currently clickable. The Priority 4 dashboard published is not the revised one but we aim to get this redesigned and updated on the web by early August.

3.7.   In addition we have endeavoured to clarify the application of thresholds when assessing performance against delivery to ensure a consistent approach is applied against all priorities. Reporting on progress needs to be as objective as possible based on the data available and 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 fourth 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 and performance trends overtime, the changes set out above should be taken into account.

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 2015 results show that 29.4% of Haringey's eligible children achieved 5 A*-C GCSEs. These results have improved since 2014 (25%) and our ranking in London has improved from 18th to 11th. For those with 5 GCSEs including English and Maths, Haringey's performance ranks 5th best in the country. For Children in Need Haringey ranked 4th 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 provisional data suggesting 61% of adult social care service users are satisfied with the care and support provided. In addition the same survey indicates that 89% of service users say that those

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services have made them feel safe and secure, an improvement on previous results and exceeding the target.

- Priority 3 (Objective 5) – **Burglary and Robbery**. Burglary and Robbery in Haringey have achieved the 20% reduction MOPAC target for March 2016 and the burglary offences rate is better than the corporate plan target. All burglary and domestic burglary reduced by 13% in the year to March 2016. All robbery has increased by 11.3% compared to a 9% increase in personal robbery up from 1,037 to 1,130 offences in the year to March 2016. As the MOPAC reduction targets were achieved these areas have been rated Green but stretching targets have been set to further reduce offences up to 2018.

- Priority 4 (Objective 4) – **CO_2 Emissions per person**. The latest released data (2013) recalculated carbon emissions: Haringey's figure was 889.9 kilotonnes. This equates to 3.4 tonnes per person, lower than the London figure of 4.8 tonnes. A stretching target of a 40% reduction in carbon emissions by 2020 has been set in line with our aim of meeting the 40:20 goal, whilst growing the green economy. 2016 data will be released in 2018, with a target to reduce emissions to 2.9 tonnes per person by 2018. The council has achieved the carbon emissions reduction for its own buildings but now needs to work on emission reductions for homes, businesses and transport.

- Priority 5 (Objective 1) – **Number of affordable homes provided**. In 2014/15 haringey exceeded its target to achieve 40% affordable housing for development sites of a reasonable size with 54% (406 homes) of all units delivered being affordable homes. Future targets of affordable housing are uncertain because of the potential implications of the future Housing and Planning Bill but Haringey is aspiring to deliver at least 601 affordable homes by 2018.

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) - **Referrals to social care**. This indicator has gone Red based on an escalation in the number of of referrals since January 2016 and this trend has continued up to the end of May. The referrals have spiked since the launch of a new SPA/MASH service but the increased pressure has a knock on effect through the workflow, on assessment teams and in regard to case allocations. Deep dive interrogation is underway to understand how and why demand is increasing and to explore if this is unique to Haringey or if other boroughs are experiencing similar pressures.

- Priority 2 (Objective 1) - **Inequality gap in life expectancy**. The gap for males has increased from 6.6 to 6.8 years, which is 0.2 years higher than similar boroughs. The inequality gap for females has increased from 2.9 to 3.1 years; similar boroughs have reduced by 0.67 years. 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.

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- Priority 3 (Objectives 1 & 5)- **Fear of Crime** in Haringey as measured through a survey has increased since 2013/14. Worry about crime in Haringey has increased; provisional data showed that 38% 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. **Violence with injury** (VWI) is set to miss its MOPAC reduction target and has increased by 6.3%. Approximately a third of VWI offences involve domestic abuse and there has also been an increase (4.4%) in the VWI excluding domestic abuse up from 1,796 to 1,875 offences in the year to March 2016.

- Priority 3 (Objective 2) **Street and environmental cleanliness**- The latest litter survey shows an increased litter score with 9% of streets judged as having unacceptable levels of litter. This score is significantly below the average for London (4.2%). The combined score for the year across the 3 tranches is 5% but our target is to reduce levels of litter to 3% across all areas and be amongst the top quartile of performers in London by 2018.

- Priority 4 (Objective 5) **– Market value of projects in Tottenham and Wood Green**. A target to achieve £1.25bn Gross Development Value (GDV) of projects in Tottenham and Wood Green by 2018 was set but progress in 2015/16 at an estimated £20 million was less than the £129 million target estimated for 4 major projects. This measure was created as an indicator to track the impact of growth particularly in Wood Green and Tottenham. Moving forward some new sub measures have been proposed to report on the volumes of units given planning consent in both Tottenham and Wood Green but also Borough wide and to look at new commercial space.

- 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 (31% of cases in 2015/16), acceptances remain higher than target and the cost of providing temporary accommodation and meeting increased long term housing demand, remains high.

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

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through rigourous 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