Report for: **Overview and Scrutiny Committee**: 27 March 2017

Item number:

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

**Report
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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 sixth 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 March 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. This approach was solidified with performance representatives
        contributing to the topic suggestions reviewed at the Scrutiny Cafe in early
        June. Since then 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

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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 process for accessibility to the Priority Dashboards and for transparency of the data and the progress being made against the 5 Corporate Plan priorities.

- 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.

3. Quality Assurance, Accessibility and Transparency

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. 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.

3.3. At the last Scrutiny meeting a question about transparency and accessibility of the data and measures as presented in the Priority dashboards was raised. In terms of transparency, the dashboards have attracted considerable interest which peaked when they were launched in October 2015 but with increasing interest again in more recent months. In the period since the launch, the website recorded around 5,000 hits (unique page views), the majority of which were related to Priorities 1 & 2. Unfortunately it is not possible to distinguish between internal and external viewings but we have had expressions of interest in the dashboards from other Local Authorities, one of whom was also an impressed local resident.

3.4. In an aim to further promote the dashboards, we have consulted with Communications about the possibility of having a regular link in our partnership

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newsletter to the performance wheels – these are published monthly and should enable partners to access our performance data in a timely and transparent way. In addition we have included a link and reference to the dashboards in our council tax leaflet to direct residents to where they can find information on-line. The plan is to replicate this in Haringey People with an article which would give us the opportunity to communicate our successes with residents and present an overview of progress being made against our Corporate Plan priorities. We could also consider the inclusion of some sort of feedback form to enable residents to say whether they find the measures or the dashboards useful as a tool for tracking progress against the priorities in our Corporate Plan.

3.5.   In terms of accessing the dashboards and the ease with which they can be located, a simple search of Corporate Plan Priorities or Council Performance will bring you to the correct pages and the text around our Corporate Plan and Building a Stronger Haringey together contain links to each priority page: http://www.haringey.gov.uk/local-democracy/policies-and-strategies/building-stronger-haringey-together

3.6.   The council performance page comes up top when you search for 'performance' on the web site and the same page can be accessed via our intranet using this link http://www.haringey.gov.uk/local-democracy/performance-and-finance/council-performance or search on any key words e.g. performance, Corporate Plan Priorities which in turn links to each of the 5 Priority pages.

4.   Performance Overview (as at March 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, 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)

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- 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. As part of the governance and tracking of progress against outcomes there has been a review of the indicators for Priority 2. This review has been necessary as it was felt that the measures did not reflect core outcomes and some of the measures were too long term to illustrate progress with reporting on a quarterly cycle. New measures have been discussed at the P2 Strategic Board and practically it is hoped that these will better reflect progress on associated objectives. Pending the new P2 dashboard being agreed, the last update reflecting November data pertaining to the existing P2 dashboard is available on the website.

4.6. Overall this sixth 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. More detailed performance information is discussed with Scrutiny Panel Chairs on a regular basis as well as being discussed at each Priority Board.

4.7. The following areas are showing good progress and performance as illustrated by the indicators below:

- Priority 1 (Objective 2) –**Progress 8 and Attainment Value Added Scores (New GCSE indicators)**. Haringey's performance ranks 10th best in the country for value added at GCSE stage with an average Progress 8 score of 0.28 per pupil compared to minus 0.03 nationally. This means that Haringey's pupils scored **1/4 a grade better** in each of the 8 subjects compared to pupils with the same starting point. Although Haringey's attainment 8 score is showing as red on the dashboard, the average attainment score of 50.1 per pupil is higher than the national average of 48.5 and places us in the 2nd highest quartile nationally. The red rag rating reflects the ambitious target to reach the London top quartile on attainment which has not as yet been confirmed, based on the provisional performance of our statistical neighbours.

- Priority 1 (Objective 5) - **First Time Entrants (FTE) to the Youth Justice System** have seen a reduction of 12% from last year and 16% from 3 years ago. There were 105 first time entrants between July 2015 and June 2016 (latest available period). The current rate of 427 is better than our family group average rate of 460 per 100,000 population and just above the London average rate of 407.

- Priority 2 (Objective 4) – **Delayed Transfers of Care (days per 100,000 population)** have reduced to 3,201 as at December 2016 following a rise in the early part of 2016/17 when the delayed days were in excess of 4,000 days.

However Haringey's last published annual rate remains higher than London and statistical neighbours on this key Better Care fund indicator despite the fact that nationally, in London and amongst our comparators, similar increases in delays from hospital are evident.

- Priority 3 (Objective 4) – **Referrals to MARAC** (multi agency risk assessment conference) where high risk cases of domestic violence are discussed. In the last quarter the Haringey MARAC heard 90 cases and made 90 risk-reduction plans. SafeLives 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 (January 2016 – December 2016) the Haringey MARAC has heard 345 cases (84.1% of the expected volume), in line with best practice proportions in a local area. There were 18 (20.0%) repeat cases this quarter and 69 (20.0%) repeat cases over the last 12 months.

- Priority 3 (Objective 5) – **Number of people killed and seriously injured (KSI) in road accidents in Haringey**. Provisional monthly figures for the first seven months of 2016 show a total of 38 killed or seriously injured; January (4), February (7), March (8), April (5), May (10), June (2) and in July (2); this puts us on track to meet the annual target of 66 in 2017 which will be a 21% reduction in fatal and serious road traffic accidents in Haringey from the previous year (84 KSIs).

- Priority 4 (Objective 3) – **People increasing their skill level**. The target for 2015/16 was exceeded and progress continues with an additional 79 people supported to increase their skill levels and earnings by quarter 3 this year. The target is for 400 people to increase their skill level by March 2018 and with 300 having achieved this since April 2015, we are on track to meet the target.

- Priority 4 (Objective 3) – **People supported into work**. The aim to support 1,100 people into work by March 2018 is on course to be delivered with a cumulative position of 812 people supported into work since April 2015, 106 in Quarter 3. Resources such as the European Social Fund will be used as an opportunity to increase the availability of employment support in 2017/18.

- Priority 5 (Objective 3) – **Registered Provider Landlords Compliance with quality indicators & Private Households in safe conditions**. A range of performance data has been provided by our 6 Preferred Partners and work is continuing to formalise collection and reporting. This indicator will be developed further to include other Housing Associations in the borough but provisional RP preferred partner data indicates an amber green rating on this measure representing 65% of all stock in the borough.

- As at January 2017 there were 302 licences issued and 1,247 households living in safe conditions. September saw the highest number of licenses issued (73) and 292 HHs in safe conditions this financial year, significantly higher than the monthly average of 30 and 125 respectively. Both indicators are on track to achieve the targets set for 2016/17; 300 licenses issued and a further 1500 households provided with better living conditions.

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- Priority 5 (Objective 2) **Homelessness preventions** have seen a further increase to 46% in Quarter 3 equating to 552 preventions in the year to December 2016 or 39% of homelessness approaches prevented. This continues the improving trend and puts us on track to achieve our 35% target in 2016/17.

- Priority 5 (Objective 1) – **Gross affordable housing delivery**. The Council's commitment to deliver 1,000 affordable homes over the period 2014 to 2018 is set out in the manifesto "One Borough One Future". This equates to 250 per annum and is calculated on the same "gross affordable housing supply" basis as used by the GLA, DCLG and ONS in National statistics. The delivery of gross affordable homes is slightly below this target at 641 currently.

- However, projections are currently showing that the Council is on track to deliver 983 new homes on named schemes already onsite and projected to complete before December 2017. It is likely that additional completions will bring the figure above the 1,000 mark.

- The council has approved plans for 260 new homes – including almost 200 affordable properties – at three sites across Haringey.

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

- Priority 1 (Objective 6) **Adoptions and timeliness of adoptions**. There have only been 11 adoptions in the year to February 2017, none in the last 2 months, compared with 19 in the same period last year. The average time for these 11 children to be adopted is 513 days which is higher than the government threshold of 426 days but an improvement on the 2015/16 position of 645 days.

- Priority 2 (Objective 4) –**Service users receiving enough support (in the last 6 months) from local services/ organisations (not just health) to manage their long term health condition(s)**. The results from this GP patient survey show that there has been a 3% reduction in the proportion of patients who felt that they had received enough support to manage their health condition (53.8%) compared to the same period in 2015-16. This is a Better Care Fund measure with a target to increase the proportion receiving enough support to 59% by 2018.

- Priority 3 (Objective 2)- **Pothole repairs completed within 7 days**. 62.5% of pot holes were repaired in 7 days in January 2017, below the 90% target. Although 69% of repairs were completed in 28 days in January the average position across the year is variable; around 50% done in 7 days and 61% in 28 days. We have recently changed how reactive works are prioritised and programmed, focusing on delivering works in the required timescale, which resulted in significant improvement in pothole response times in November 2016. A consistent focus on delivering the performance improvement plan is required until the target is regularly achieved.

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- Priority 4 (Objective 3) – **Apprenticeship take up**. The target for 2015/16 was not met, with only 32 placements taken up compared to a target of 50. The 2016/17 target is again 50, but in the 2016/17 year to December 19 young people have taken up apprenticeship opportunities, 3 in Quarter 3, bringing the cumulative total to 50 including the 32 placements in 2015/16. Priorities to improve performance this year include: working with a broader range of employers e.g. BT and Tottenham Hotspur Football Club; deepening school outreach and engagement work; and developing an improved package of pre-apprenticeship support.

- Priority 4 (Objective 5) – **Gross Development Value & Borough wide units consented**. The original GDV £1.25bn investment target (in total) has been revised to £1.6bn, profiled over 3 years with identified growth in Tottenham and Wood Green. The data shows the estimated Gross Development Value of housing units consented to date, using an average price per square foot to provide a measure of external investment in development in the borough. The cumulative £329.5 million is ragged Red due to less than projected planning consents thus far; however given the future pipeline of sites, targets are expected to be met by 17/18.

- Borough-wide, 2371 units have been consented since April 2015, 1483 in the first 9 months of 2016/17. However based on the 4,506 consented units target, the trajectory is showing that we are behind target owing to the underachievement of the 2015/16 annual target (1,502 consented units). Forthcoming years will over-deliver to compensate and we are confident on meeting the target by the end of the Corporate Plan period.

- Priority 5 (Objective 2)- **Homelessness Acceptances per 1,000 of population**. In Q1 there were 175 acceptances, in Q2 178 and in Q3 191 giving a year to date position of 544 which equates to a rate of 1.99 against a target of 1.69 for this point in the year. Staff have been dealing with a backlog of homelessness cases and have reduced the numbers of cases awaiting a decision from 220 at the start of the financial year to less than 65 as at 31 December. As the backlog has now been addressed we expect to see the rate settle and then reduce as early intervention and prevention work begin to have an impact on the numbers of cases being accepted.

- Priority 5 (Objective 2) – **Temporary Accommodation households and costs.** The number of households in temporary accommodation in December (3,201) was the lowest since July 2016. Work continues through the Temporary Accommodation Reduction Action Plan to embed new approaches introduced through the restructured service and the transformation programme. There is a programme in place to maximise homelessness prevention which should have the effect of reducing costs over time. At the end of Q3 the net expenditure was £7.19m and we are forecasting a year end position of £7.6m.

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

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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