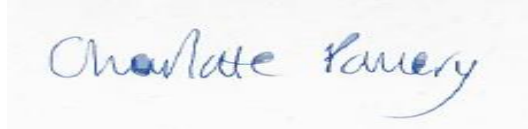|	
Report for:	**Overview and Scrutiny Committee**: 16th October 2017
Item number:	13
Title:	Corporate Plan 2015-18 Priority performance update on Building a Stronger Haringey Together- June 2017

Report authorised by: Charlotte Pomery, Assistant Director, Commissioning

Lead Officer: Margaret Gallagher, Corporate Performance & Business Intelligence   Manager
margaret.gallagher@haringey.gov.uk

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 seventh 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 June 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. 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 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 progress made against the delivery of the priorities and targets of the Corporate Plan, Building a Stronger Haringey Together at this point in the 2017/18 year.
- Note the progress on Priority X reported on for the first time in this report.

3. Continued efforts to promote evidence based performance management and Transparency on outcomes.

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 maturity. 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 commissioning services for Haringey residents, enabling informed decision making and better outcomes for customers.

3.3. As part of improving the current operating model, work to revise the performance management framework in line with the new Borough Plan is starting. This work will ensure outcome focused performance measures based on demand and evidence of need in Haringey. A large array of data sources will be considered including customer, financial, service, demographic and trend data so that the most suitable objectives, priorities and measures in the new borough plan are based on forward looking intelligence and insight.

3.4. In an aim to further promote the dashboards, we continue to update and publish the dashboards on a quarterly basis so that they accessible by Members and residents alike thus meeting the transparency requirements. In addition, we are creating a performance and intelligence page on the intranet with an aim to include access to key datasets and frequently asked questions. The performance and business intelligence team work closely with the partnership, communications and finance business partners so that activity, performance and demographic data regularly feeds various publications such as annual

Haringey
LONDON

reports, equalities impact assessments and business plans as well as commissioning activity and needs assessments.

3.5. Alongside the externally focused outcomes monitoring the performance team support performance management of business specific indicators and operational management information which in turn informs decision making in the business. On a monthly basis the team produce a management grip scorecard which reports on such data alongside budget, workforce and customer data by business area. This enables the organisation to focus on resources and risk across the wide spectrum of services the Council deliver and to track productivity, cost and quality.

4.   Performance Overview (as at June 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)
- 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. Some new measures have been agreed at the P2 Strategic Board and a revised P2 dashboard has been published on the website. Minor revisions to other Priority Dashboards have

Haringey
LONDON

also been made with the addition of indicators to reflect new areas of focus in some areas.

4.6. Overall this seventh update of the dashboards shows progress against the objectives set out in the Corporate Plan 2015-2018 as we enter the last period of this Corporate Plan. As usual the evidence illustrates a mixed picture across Priorities and Objectives with some areas where we have assessed that there remains more that needs to be done to achieve our ambitions. Detailed performance information and exception action plans outlining what is being done to address areas where we are not on course to meet the agreed target are discussed with Scrutiny Panel Chairs and Cabinet Lead Members on a regular basis as well as being discussed at the quarterly Strategic Priority Board meetings.

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

- Priority 1 (Objective 2) – **Ofsted ratings of schools** – All secondary schools including those in Tottenham are currently rated Good or Outstanding. Good progress has also been made with primary schools with 98% rated good or outstanding including 12 outstanding schools and only 1 requiring improvement. Although the 100% target has not been achieved Haringey's performance on both primary and secondary schools exceeds both the London and national averages.

- Priority 1 (Objective 4) – **Teenage Conceptions** have seen a reduction of 16% between 2012-2014 and 2013-15. The latest rate is 21.5 per 1000 females aged 15-17 down from a high of 75.6 in the period 2000-2002. The decrease in teenage pregnancy in the UK and in Haringey is really good news, as we know that teenage pregnancy results in poorer outcomes for both mother and baby. Sexual and reproductive health is a key element of our health and wellbeing strategy. The annual public health report includes a sexual health theme and is ensuring that our policies and services actively promote knowledge, prevention messages and early help.

- Priority 2 (Objective 3) – **Falls aged 65 and over admissions (rate per 100,000 population)** have reduced to a rate of 1,637 as at March 2017. This is a 12% reduction on the rate in 2015/16. There has also been a 10% reduction in actual hospital admissions for falls related injuries with 47 fewer non-elective admissions in 2016/17 compared with the previous year. This is a Better Care Fund (BCF) indicator and Haringey's performance is better than the last published data for our comparator boroughs and England although we are awaiting BCF planning guidance for 2017-19 which will set the new expected standards in this area.

- Priority 2 (Objective 1)- **Excess weight in adults** has remained largely stable over recent years. The latest rate of 54.2% including 714 self-reporting as overweight or obese is lower than the rate seen across London and nationally where 65% of adults reported excess weight. These results come from an Active People Survey and cover the period 2013-2015 with latest results for Haringey showing a slight improvement from the previous 3-year average.

- Priority 3 (Objective 3) – **Travel by walking.** New data for 2015/16 shows the proportion of trips originating in Haringey by walking mode remains at 36%, within London's top quartile (joint 8th highest out of all London boroughs). The council continues to promoting walking through much of the £11.2m investment in transport related schemes during 2016/17.

- Priority 3 (Objective 5) – **Number of people killed and seriously injured (KSI) in road accidents in Haringey**. The annual 2016 update is not yet released but provisional monthly figures for the first 10 months of 2016 show a total of 55 killed or seriously injured, within the quarterly projection continuing to meet the annual target of 66 in 2017. If this trend is maintained and the target achieved this will be a 21% reduction in fatal and serious road traffic accidents in Haringey from the previous year (84 KSIs).

- Priority 4 (Objective 1) – **Investment in Infrastructure and Environment**. This indicator captures external investment secured to undertake public realm improvement works such as public realm schemes at White Hart Lane, in Northumberland Park, along the High Road including heritage building improvements, and for decentralised energy in North Tottenham.
  In the last period some funding had not yet been fully secured but confirmed investment figures should mean that targets are exceeded meaning that the status of this indicator moves to green.

- Priority 4 (Objective 2) – **Businesses with superfast broadband.** There were 295 businesses with superfast broadband in 2015/16, comfortably more than the annual target of 200. Our 2017/18 target is 705 which will put us on track to meet our three-year target of 1,000. The 2015/16 target was over achieved thanks to good take-up of the GLA superfast broadband voucher scheme in Haringey. That scheme has now closed so alternative models are now being developed to ensure the full 1,000 business target is met by the end of the Corporate Plan period.

- Priority 5 (Objective 3) – **Homes for Haringey homes that meet decent homes standards.** The target for 2016/17 has been met with 79% of homes meeting the decent homes standards. The proposed programme up to 2017/18 will enable an increase of decent stock to 81%. A projection to achieve further improvements will be produced once a new five-year programme is in place, which will run from April 2017.

- Priority 5 (Objective 3) **Private sector households living in safer licensed conditions.** As at the end of March 2017 there were 348 licences issued and 1,476 households living in safe conditions. This exceeds the target for licenses, but falls slightly short of the target for households in safe conditions (target 1,500). This is because within the Tottenham Additional Licensing Area (TALA) the properties are quite small and therefore contain fewer units. This means a reduction in the number of households affected by our interventions as the households per property was over estimated for the area. It is likely that there is anywhere up to 12,000 HMO type properties within the borough. These properties are likely to be smaller HMO property or conversions which are not

covered by Mandatory HMO Licensing, which is the only scheme which is currently borough wide.

- Priority 5 (Objective 2) **Homelessness preventions as a percentage of approaches**. Both the total number of approaches and the number of preventions have fluctuated significantly since 2014-15; from 377 to 976 and from 89 to 298 respectively. But overall, the average of preventions as a percentage of approached has steadily increased over the period, from 28% to 37%. This is therefore on track to meet and is on track to meet the target by the end of 2017/18

- Households who approach but are not prevented from becoming homeless are accepted as being in need of housing by the Council. Acceptances in Haringey decreased from a peak of 762 in 2013/14 to 683 in 2016/17, in contrast to the London-wide picture where acceptances increased from 17,030 in 2013/14 to 19,173 in 2015/16.

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

- Priority 1 (Objective 5) **Referrals to social care**. There has been an increase in referrals to social care since October 2015. In 2016/17 there were 4,800, a rate of 680.6 per 10,000 population and higher than the last published national and London rates. The current annualised projection rate based on the first quarter referrals to social care is 702 compared to 532 nationally and 527 amongst our statistical neighbours.

- Currently over 50% of these referrals end as no further action for social care compared with a London rate of 9%. However recent analysis on referrals in the last 3 months shows a decreasing trend in those resulting in no further action (21%). The target to reduce referrals to be amongst the top 5 London boroughs with the lowest referral rate by 2018 is not currently on track to be achieved.

- Priority 2 (Objective 1) – **A borough where the healthier choice is the easier choice; Residents diagnosed with hypertension and Cardiovascular Disease (CVD) Mortality**. The CVD indicator is a new measure replacing the premature stroke mortality indicator which is improving. The current rate is 90.6 deaths per 100,000 people per year 2013-15, compared to 77.4 for London. CVD is responsible for 24% of early deaths in Haringey. There has also been an increase in the number of patients diagnosed with hypertension and in the number undiagnosed, rising to 32,300 of the GP population in 2015/16. 41% of the population is diagnosed and controlled with an aim to increase this to 45% by 2018/19.

- Priority 3 (Objective 2) - **Robbery**. There were 1,436 robbery offences in Haringey in the year to Mar-17, a 20% increase (+242) compared to a 12% increase in London for the same period. Following a dip in Jan-17 offences have returned to the overall upward trend seen since Nov-16. The spike in Robbery in Haringey is linked primarily to gangs and knife enabled robberies in these groups. Operation Sceptre (tackling offenders habitually carrying

knives/weapons) and Operation Equinox (anti-violent crime initiative focussed in Noel Park, Northumberland Park and Tottenham Green) are part of the partnership response. Also Operation Perseus (anti-robbery initiative in Tottenham) is ongoing to address this. Engagement tactics particularly involving schools such as the Gangs Summit is also ongoing.

- Priority 4 (Objective 4) – **Houses supported with energy advice and measures**.
  In 2015/16, 1,248 houses were supported with retrofit works, just 52 short of the annual target of 1,300. As at the end of March 2017, there have been 2,024 supported houses for 2016/17 but none in quarter 4. Performance is below target (2,275) due to end of the "Smart Homes" project, targets were set with the expectation that additional funding could be secured to deliver a similar project, but no funding has been secured to date.

- Priority 5 (Objective 2) - **Households in Temporary Accommodation versus cost of temporary accommodation**. The number of households Haringey has placed in temporary accommodation as at March 2017 (3,147) has reduced slightly over the last year (3,164 in March 2016) after three years of increases. This is in contrast to the London-wide picture, where the average has increased consistently from 1,341 to 1,641 since 2014. However, expenditure on TA in 2016/17 increased to £7.3m, reflecting the increased cost of securing temporary accommodation in the borough. DCLG has awarded Haringey significant additional Flexible Homelessness Support Grant to tackle TA and an action plan is being developed to ensure best use is made of these additional funds to secure long term cost effective solutions.

4.9. **Priority X – overview**

4.9.1. Priority X is quite different to the other five Priorities in the Corporate Plan in that it is somewhat 'inward' facing, and has focussed more on the efficiency of enabling service areas and back office functions. As such it does not have a set of outcomes or performance wheel indicators aligned to the delivery as is the case with Priorities 1 to 5.

4.9.2. The Priority X Board provides oversight across a collection of activities, projects and programmes aimed at improving the efficiency of enabling and back office services, thus better supporting and enabling Priorities to deliver outcomes in the Corporate Plan. The Board is chaired by the Director of Transformation and Resources (interim), and provides a rigorous approach to monitoring the delivery of benefits sought in a manner similar to that used across the other Priorities.

- Key project achievements that have been delivered within Priority X include:

  o The implementation of a new Strategic Procurement function and operating model, along with a new contract management and purchasing system

  o The introduction of a number of Dynamic Purchasing Systems for social care that will enable greater value for money to be achieved.

Haringey
LONDON

- A new contract for the recruitment of permanent and temporary staff with Hays Recruitment to better support Workforce Plan targets.

- The refurbishment of Marcus Garvey and Wood Green Customer Service Centres (CSC) and Libraries to further improve customer access.

- The introduction of new technology to increase efficiency in CSC including self-service scanners and hand held devices for CS Officers.

- An increase to 60,000 residents now signed up to 'My Account', enabling more customers to access services digitally and interact with the Council.

- The continued expansion of the Shared Service Centre including a new business support function and improved partnership working with the GLA to recover increased historical Council Tax and NNDR debt

4.10. **Priority X – looking forward**

4.11. The main focus of Priority X over the coming period will be to ensure delivery of £9m savings in line with the current 5 year MTFS, alongside co-ordinating and strengthening strategic workforce plans, financial profiles, and transformation roadmaps to support the emerging new Borough Plan.

4.12. Priority X will consider a number of different components of the transformation agenda, addressing key elements of people, process and technology in doing so.

4.13. In terms of our people, the next iteration of the Workforce plan is being developed and aligned to themes emerging from defining the new Borough Plan.

4.14. The emerging Future Back office and Customer Services programme will start examining end-to-end processes and systems that need to change as a first step in the next phase of our transformation journey. Engagement will be widened beyond just managers and staff in the back office and customer service functions to include those across the Council to minimise any risks in displacing activity elsewhere.

4.15. Priority X will be leading on mapping the Council's business requirements for the Shared Digital Service (SDS), in order to incorporate these into the bigger plan and work programme for the SDS across each of the three boroughs and help prioritise and rationalise our big technology requirements.

4.16. The future ways of working programme continues to make good progress with further consolidation and rationalisation of existing accommodation to reduce office costs. A proposal is planned for submission to Cabinet in December 17 regarding site options for the proposed new office.

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 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