Appendix 1: Corporate Plan Performance Scorecard
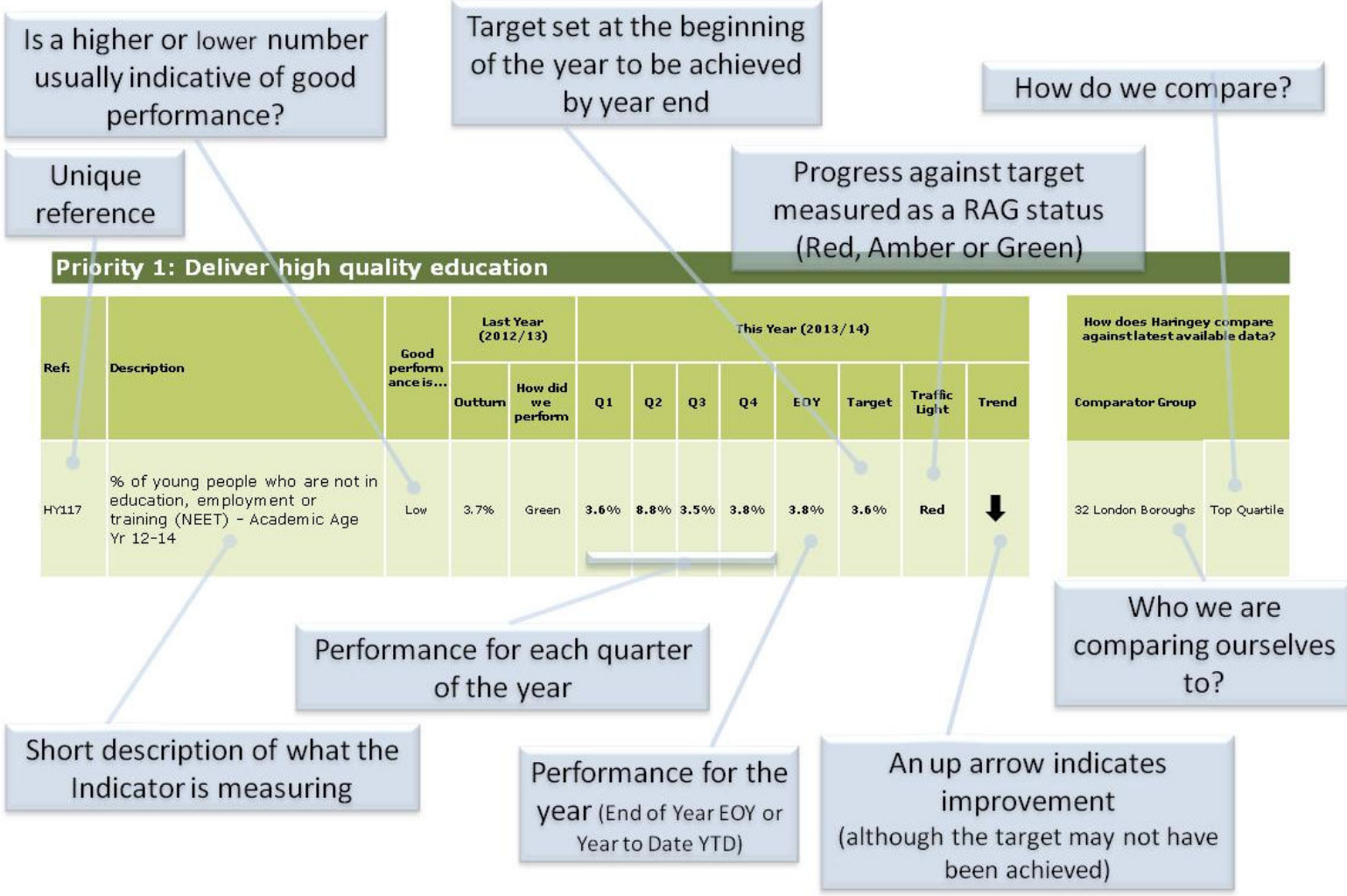
Summary

Outcome	Priority	No. KPIs	Red	Amber	Green	No target set	Data awaited
Outstanding for all: enabling all Haringey children to thrive	Deliver high quality education	**10**	1	1	5	0	3
	Enable every child and young person to thrive	**10**	2	0	2	4	2
Safety and wellbeing for all: a place where everyone feels safe and has a good quality of life	Make Haringey the safest borough in London	**5**	1	0	3	0	1
	Safeguard children and adults	**5**	2	0	2	0	1
	Provide a cleaner, greener and safer environment	**6**	3	0	3	0	
	Support health and wellbeing for all	**11**	2	0	4	3	2
Opportunities for all: a successful place for everyone	Drive economic growth in which all can participate	**2**	0	0	1	0	1
	Ensure that everyone has a decent place to live	**7**	2	2	1	0	2
A better Council: delivering responsive, high quality services; encouraging residents who are able to help themselves	Customer focus, Getting the basics right, Value for Money	**14**	2	4	5	0	3

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Explanation of performance data

Is a higher or lower number usually indicative of good performance?

Target set at the beginning of the year to be achieved by year end

How do we compare?

Unique reference

Progress against target measured as a RAG status (Red, Amber or Green)

Priority 1: Deliver high quality education

Ref:	Description	Good perform ance is...	Last Year (2012/13)		This Year (2013/14)								How does Haringey compare against latest available data?	
			Outturn	How did we perform	Q1	Q2	Q3	Q4	EOY	Target	Traffic Light	Trend	Comparator Group	
HY117	% of young people who are not in education, employment or training (NEET) - Academic Age Yr 12-14	Low	3.7%	Green	3.6%	8.8%	3.5%	3.8%	3.8%	3.6%	Red	↓	32 London Boroughs	Top Quartile

Performance for each quarter of the year

Short description of what the Indicator is measuring

Performance for the year (End of Year EOY or Year to Date YTD)

An up arrow indicates improvement (although the target may not have been achieved)

Who we are comparing ourselves to?

Outstanding for all: enabling all Haringey children to thrive

Priority 1: Deliver high quality education

Ref:	Description	Good performance is...	Last Year 2013/14		This Year 2014/15					How does Haringey compare against latest available data?	
			Outturn	How we performed	Q1	YTD	Target	Traffic Light	Trend	Comparator Group	Top Q
HY 31 (NI 92)	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Low	36.6%	No target	Annual	Data awaited	No target	-		England	36.6%
HY 74a	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2	High	74.0%	Amber	Annual	79% (Prov)	78.0%	Green	⬆	England	79%
HY75	Achievement of 5 or more A*- C grades at GCSE including English and Maths	High	63.5%	Green	Annual	63.6% (prov)	63.0%	Green	➡	England	No available
HY117	% of young people who are not in education, employment or training (NEET) - Academic Age Yr 12-14	Low	3.8%	Red	4.5%	4.5%	3.6%	Red	⬇	London	4.1%
HY117a	% of young people whose education, employment or training (NEET) status is Not Known - Academic Age Yr 12-14	Low	14%	Red	7.4%	7.4%	9.5%	Green	⬆	London	6.5%
Op 182 (NI 79)	Achievement of a Level 2 qualification by the age of 19	High	85.4%	Amber	Annual	Data awaited	86.0%	-		England	84.4%
Op 182b	Achievement of a Level 3 qualification by the age of 19	High	61.6%	Green	Annual	Data awaited	61.0%	-		England	57.3%

Ref:	Description	Good performance is...	Last Year 2013/14		This Year 2014/15					How does Haringey compare against latest available data?	
			Outturn	How we performed	Q1	YTD	Target	Traffic Light	Trend	Comparator Group	Top Q
HY493a	Proportion of Primary schools rated outstanding or good by OFSTED	High	82%	On track	84%	84%	100%	On track	⬆	National	2nd Quartile
HY493b	Proportion of Secondary schools rated outstanding or good by OFSTED	High	100%	Green	100%	100%	100%	Green	➡	National	Top Quartile
HY493c	Proportion of Children's Centres rated outstanding or good by OFSTED	High	64%	Amber	64%	64%	100%	Amber	➡	National	3rd Quartile

Priority 2: Enable every child and young person to thrive

Ref:	Description	Good performance is...	Last Year 2013/14		This Year 2014/15					How does Haringey compare against latest available data?	
			Outturn	How we performed	Q1	YTD	Target	Traffic Light	Trend	Comparator Group	Top Q
Op388	The number of children subject to a child protection plan	Within range	201	No target	**272**	272	**No target**	-	⬇	SN	234
OP388a	The rate of Children Subject to a CP plan per 10,000 pop	Within range	35	Amber	**47**	47	**No target**	-	⬇	SN London England	41 35 38
Op 418	Number of adoptions/special guardianship orders	High	64	Green	**11**	11	**11 (Q1) 45 (2014/15)**	Green	⬇		
HY483	Average days from becoming looked after to being placed for adoption for children adopted in period	Low	778.18	Red	**541**	541	**426 (2013-16 average)**	Red	⬆		
HY483a	Average days from becoming looked after to being placed for adoption for children adopted in period adjusted for adoptions by foster parents (A10)	Low	516.18	No target	**177**	177	**No target**	-	⬆	England 2010-13 rolling average	545
HY654a	Percentage of vulnerable 2 year olds taking up their free early years place	High			**Annual**	Data awaited	**80.0%**	-			

Ref:	Description	Good performance is...	Last Year 2013/14		This Year 2014/15					How does Haringey compare against latest available data?	
			Outturn	How we performed	Q1	YTD	Target	Traffic Light	Trend	Comparator Group	Top Q
HY654b	Percentage of vulnerable 3 & 4 year olds taking up their free early years place	High	90%	Green	Annual	Data awaited	90.0%	-		London England	92% 97%
HY30 (NI 72)	Readiness for school at five years: Achievement of at least 78 points across the Early Years Foundation Stage	High	50.0%	No target	Annual	61% (prov)	No target	-		England	60%
HY93 (NI 126)	Early Access for Women to Maternity Services (Antenatal booking at 12 weeks)	High	67.2% (2012/13)	Red	Annual	77.2% (2013/14)	80.0%	Red	⬆		
Op731	Number of families supported through the Families First Programme	High	686	Amber	765	765	765 (Q1) 850 (2013/14)	Green	⬆	Local Indicator	

Safety and wellbeing for all: a place where everyone feels safe and has a good quality of life

Priority 3: Make Haringey the safest borough in London

| Ref: | Description | Good performance is... | Last Year 2013/14 | | This Year 2014/15 | | | | | How does Haringey compare against latest available data? | |
			Outturn	How we performed	Q1	YTD	Target	Traffic Light	Trend	Comparator Group	Top Q
HY26	Percentage of people thinking that the Council and partners are doing a good job dealing with crime and anti-social behaviour (NI21). Residents' Survey	High	58.0%	Amber	Annual	Due Autumn 2014	64.0%	-	-	Local Indicator	
HY688	Gangs: Gang Unit Project caseload	High	74	Green	26	26	18 (Q1) 72 (2014/15)	Green	⬆	Local Indicator	
HY690	Number of cases dealt with through Integrated Offender Management	High	255	Green	136	136	62 (Q1) 250 (2014/15)	Green	⬆	Local Indicator	
HY695	Gangs: Proportion of Gang Unit caseload who are engaged and retained	High	89%	Green	90%	90%	80%	Green	⬆	Local Indicator	
OP495a	Percentage of young people re-offending within 12 months (Rolling Year)	Low	47.2% (Apr 11-Mar 12)	Red	44.5% (Jul 11-Jun 12)	44.5% (Jul 11-Jun 12)	40%	Red	⬆		

Priority 4: Safeguard children and adults

Ref:	Description	Good performance is...	Last Year 2013/14		This Year 2014/15					How does Haringey compare against latest available data?	
			Outturn	How we performed	Q1	YTD	Target	Traffic Light	Trend	Comparator Group	Top Q
HY64	Child Protection Plans lasting 2 years or more	Within range	9.1%	Red	0%	0%	7%	Red	⬇	SN England	5.2% 9%
HY62	Stability of placements of looked after children: number of moves	Low	9%	Green	9.6%	9.6%	10%	Green	⬇	England	11%
Op49	The proportion of people who use Adult Social Care services who say that those services have made them feel safe and secure	High	84.8%	Amber	Annual	Due May 2015	85.0%	-	-	SN England	79.1% 79.2%
HY650	Children and Families Assessments completed within 45 working days	High	75.55%	Red	85.88%	85.88%	85%	Green	⬆	Not available	
HY_653	Percentage of looked after children placed 20 miles outside Haringey	Low	19.18%	Red	18.03%	18.03%	16%	Red	⬆	SN London	16% 18%

Priority 5: Provide a cleaner, greener and safer environment

Ref:	Description	Good performance is...	Last Year 2013/14		This Year 2014/15					How does Haringey compare against latest available data?	
			Outturn	How we performed	Q1	YTD	Target	Traffic Light	Trend	Comparator Group	Top Q
HY195a	Improved street and environmental cleanliness, levels of: Litter	Low	3%	Green	6%	6%	7%	Green	⬇		
Op195b	Improved street and environmental cleanliness, levels of: Detritus	Low	3%	Green	5%	5%	11%	Green	⬇		

| Ref: | Description | Good performance is... | Last Year 2013/14 | | This Year 2014/15 | | | | | How does Haringey compare against latest available data? | |
			Outturn	How we performed	Q1	YTD	Target	Traffic Light	Trend	Comparator Group	Top Q
HY110	Number of people killed and seriously injured in road accidents	Low	92 (2013)	Red		14 (Jan-Feb 2014)	10 (Jan-Feb 2014) 60 (2014)	Red	⬆		
HY162	Reduction in the number of reported fly-tips	Low	5,478	Green	1,513	1,513	1,350 (Q1) 5,400 (2014/15)	Red	⬆		
OP329	Increase in number of green flag award parks	High	16	Green	-	18	18	Green	⬆		
HY764	Of all parks inspected % graded with A or B scores for overall standard	High	66%	Green	66%	66%	70%	Red	⬆		

Priority 6: Support health and wellbeing for all

| Ref: | Description | Good performance is... | Last Year 2013/14 | | This Year 2014/15 | | | | | How does Haringey compare against latest available data? | |
			Outturn	How we performed	Q1	YTD	Target	Traffic Light	Trend	Comparator Group	Top Q
ASCOF_1C.1A	Proportion of people using social care who receive self-directed support – People	High	New indicator		91.3%	91.3%	70%	Green	-		

Ref:	Description	Good performance is...	Last Year 2013/14		This Year 2014/15					How does Haringey compare against latest available data?	
			Outturn	How we performed	Q1	YTD	Target	Traffic Light	Trend	Comparator Group	Top Q
ASCOF_1C.1B	Proportion of people using social care who receive self-directed support - Carers	High	New Indicator		90%	90%	70%	Green	-		
HY17	Mortality rate from all cardiovascular disease (including heart disease and stroke) in persons less than 75 years of age	Low	83.1 (2010-12)	Red	Annual	Due Feb 2015	75.8 (by 2014/15)	Red			
HY19a	% of 4-5 year olds who are obese	Low	11.1% (2012/13)	Green	Annual	10.2% (2013/14) - Provisional	11.8%	Green	⬆		
HY19b	% of 10-11 year olds who are obese	Low	23.4% (2012/13)	Green	Annual	23.3% (2013/14) - Provisional	23.8%	Green	➡		
HY39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	Low	652.87 (2012/13)	-	Annual	583.56 (2013/14)	TBC	-	⬆	London England	510.51 688.79
HY112a	Under 18 conception rate per 1000 pop.	Low	33.1 (2012)	Amber	Annual	Data awaited	28.7 (2013)	-	-		
ASCOF_1G	Adults with learning disabilities in settled accommodation	High	69.3%	Red	5.15%	5.15%	17.4% (Q1) 70% (2014/15)	Red	⬇	SN England London	72% 74.8% 68.5%

| Ref: | Description | Good performance is... | Last Year 2013/14 | | This Year 2014/15 | | | | | How does Haringey compare against latest available data? | |
			Outturn	How we performed	Q1	YTD	Target	Traffic Light	Trend	Comparator Group	Top Q
HY43	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	High	87.6%	Amber	Annual	Due Apr 2015	90%	-			
HY41	Proportion of adults in contact with secondary mental health services living independently, with or without support	High	66.8%	Red	72.7%	72.7%	tbc	-	⬆	SN England	78.8% 60.9%
HY35	Proportion of people who use services who have control over their daily life	High	71.0%	Red	Annual	Due May 2015	72.0%	-	-	SN England	70.4% 76.7%

Opportunities for all: a successful place for everyone

Priority 7: Drive economic growth in which all can participate

Ref:	Description	Good performance is...	Last Year 2013/14		This Year 2014/15					How does Haringey compare against latest available data?	
			Outturn	How we performed	Q1	YTD	Target	Traffic Light	Trend	Comparator Group	Top Q
HY496	Percentage of working population claiming Jobseeker's Allowance (JSA)	Low	4.3	Green	4.0%	4.0%	4.3%	Green	⬆	London England	2.7% 2.5%
HY696	Haringey residents supported into employment through the Jobs for Haringey Programme	High	348	Green	Data Awaited		100	-	-	Local Indicator	

Priority 9: Ensure that everyone has a decent place to live

Ref:	Description	Good performance is...	Last Year 2013/14		This Year 2014/15					How does Haringey compare against latest available data?	
			Outturn	How we performed	Q1	YTD	Target	Traffic Light	Trend	Comparator Group	Top Q
HY154	Net additional homes provided	High	Due Dec 14		-	Data awaited		-			
HY155	Number of affordable homes delivered (gross)	High	151	Red	-	Data awaited		-			
HY4a	Number of homelessness acceptances	Low	762	Red	190	190	136 (Q1) 545 (2014/15)	Red	⬆		

Ref:	Description	Good performance is...	Last Year 2013/14		This Year 2014/15					How does Haringey compare against latest available data?	
			Outturn	How we performed	Q1	YTD	Target	Traffic Light	Trend	Comparator Group	Top Q
HY4c	Homelessness acceptances per 1,000 population	Low	2.32	Red	0.74	0.74	0.51 (Q1) 2.1 (2014/15)	Red	⬆		
HY156	Number of households living in temporary accommodation	Low	2,869	Amber	2,890	2,890	2,800	Amber	⬇		
HY651a	Number of additional HMOs licensed within the Additional HMO Licensing Scheme in Harringay ward	High	164	Green	32	32	25 (Q1)	Green	⬇		
HY651b	Proportion of expired mandatory HMOs re-licensed	High	100%	Green	86%	86%	90%	Amber	⬇		

A better Council: delivering responsive, high quality services; encouraging residents who are able to help themselves

Priorities 10-12: Customer focus, Getting the basics right, VfM

Ref:	Description	Good performance is...	Last Year 2013/14		This Year 2014/15					How does Haringey compare against latest available data?	
			Outturn	How we performed	Q1	YTD	Target	Traffic Light	Trend	Comparator Group	Top Q
HY157a	Percentage of planning applications processed in 13 weeks or in agreed PPA / extension time agreement (Major)	High	81.82%	Green	100%	100%	65%	Green	⬆		
HY157b	Percentage of planning applications processed in 8 weeks or extension of time agreement (Minor)	High	77.25%	Green	85.88%	85.88%	65%	Green	⬆		
HY157c	Percentage of planning applications processed in 8 weeks or in extension of time agreement (Other)	High	83.05%	Green	89.29%	89.29%	80%	Green	⬆		
HY192	Recycling rate	High	36.16%	Green	37.2%	37.2%	37%	Green	⬆		
HY9	% of council taxes due for the financial year which were received in year	High	95.02%	Amber	30.54%	30.54%	30% (Q1) 92.5% (14/15)	Green	⬆		
HY131	Delayed transfers of care	Low	11.3	Red	9.6	9.6	8.6	Red	⬇		
HY168	Principal roads where maintenance should be considered	Low	22%	Red	Annual	Data awaited	15%	-	-		

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| Ref: | Description | Good performance is... | Last Year 2013/14 | | This Year 2014/15 | | | | | How does Haringey compare against latest available data? | |
			Outturn	How we performed	Q1	YTD	Target	Traffic Light	Trend	Comparator Group	Top Q
HY89	Customer Services Centres- Waiting times – personal callers seen in 20 mins	High	76%	Green	77%	77%	78%	Amber	⬆		
HY199	Call Centre calls answered as a % of calls presented	High	90%	Green	91%	91%	92%	Amber	⬆		
Op91	Call Centre End to End resolution	High	92.5%	Green	84%	84%	85%	Amber	⬇		
HY85	Number of library visits per 1000 of the population	High	7,517	Red	7,642	7,642	8,214	Red	⬆		
HY406a	Proportion of complaints upheld following detailed investigation by the Ombudsman	Low	58%	Baseline	50%	50%	45%	Amber	⬆		
HY656	Haringey Council appraisal completion rate	High	97.9%	Green	Annual	Data awaited	95%	-			
HY657	Residents returning completed electoral registration forms	High	92%	Green	Annual	Data awaited	90%	-			