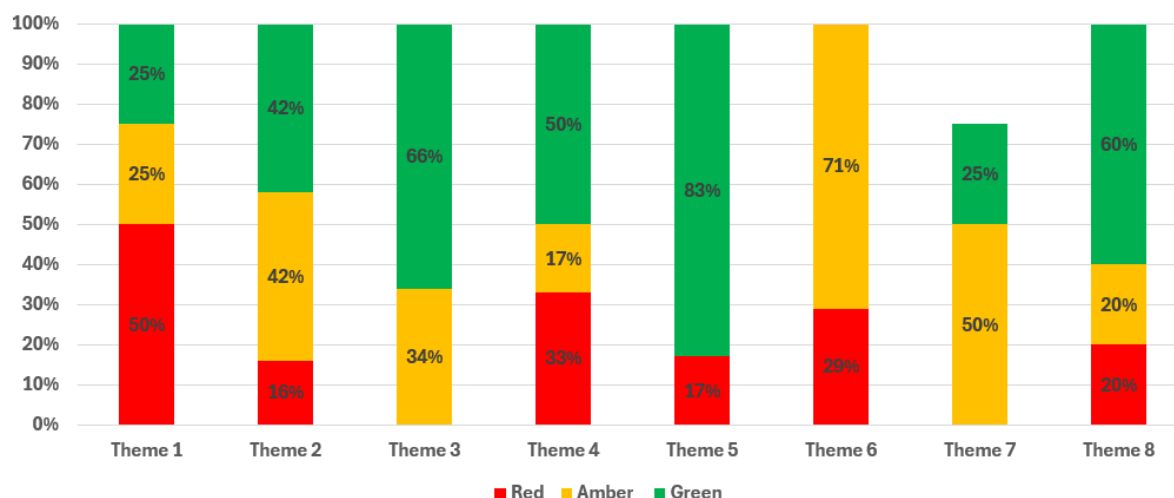


## Appendix 4 – KPI Dashboard, Corporate Delivery Plan Q3



### RAG Ratings

The indicators in the dashboard cover a wide range of activities, where success is measured in different ways depending on the type of work. Timescales vary: some indicators may report on a quarterly or even monthly basis, while other projects are planned over several years. Some measures have targets attached and others do not. Considering this, listed below are the criteria that we have used to give a Red / Amber / Green rating to each performance indicator.

Direction of Travel (DOT): In most cases the in-year DOT has been used, so if improvement has been recorded between quarters 1 and 3, or 2 or 3, then this contributes to a positive green DOT rating.

Performance against comparators: A useful way to gauge performance is to look at similar organisations and measure our results against theirs. In Haringey's case these are usually other local authorities that are either close to us geographically or have some other trait in common such as population size. Sometimes this information is held publicly by organisations such as Sport England or the Metropolitan Police, and we have made use of this data where appropriate.

In some cases where fresh data was not available, such as indicators that use the Haringey resident survey or other annual / biennial data source, we have either retained any previously published rating or rated based on the criteria listed above. For indicators that work to a planned long-term programme we have taken the project plan into account when making a judgement.

Theme	Indicator	RAG	DOT
<u>Theme 1 - Resident Experience and Enabling Success</u>	T1 - Number of complaints upheld by the Local Government and Housing Ombudsman per 10,000 population.		Negative
	T1 - Number of staff who report feeling Supported.		
	T1 - Percentage of contacts recorded to the contact centre compared with contacts through web forms & direct calls.		Positive
	T1 - Percentage of people who report feeling able to influence local decisions.		
<u>Theme 2 - Responding To The Climate Emergency</u>	T2 - Air quality levels in the borough (Number of areas in the borough that exceed UK air quality standards)		Positive
	T2 - Average EPC energy rating of domestic buildings in the borough/carbon emissions of core council buildings		
	T2 - Incidents of fly-tipping per 1,000 population.		Negative
	T2 - Level of recycling in the borough.		Negative
	T2 - Levels of fuel poverty in the borough		
	T2 - Number of trees planted in the borough per year.		Positive
<u>Theme 3 - Children &amp; Young People</u>	T2 - TFL estimates of total travel and mode share.		
	T3 - Number of first-time entrants into the Youth Justice System		Positive
	T3 - Percentage of children reaching 'Good Level of Development		Positive
	T3 - Percentage of new Education Health and Care plans issued with 20 weeks is above the average of statistical neighbours.		
	T3 - Percentage of pupils (Children looked after) achieving 5 or more GCSE (or equiv.) passes grade 9-4 incl. English and Maths.		Negative
	T3 - Percentage of pupils achieving 5 or more GCSE (or equiv.) passes grade 9-4 incl. English and Maths.		Positive
<u>Theme 4 - Adults, Health &amp; Welfare</u>	T3 - Percentage pupils achieving the expected standard at Key Stage 2		Positive
	T4 - Percentage of adult social care clients reporting to have a good quality of life.		Negative
	T4 - Percentage of carers of people in adult social care reporting to have a good quality of life.		
	T4 - Percentage of people in adult social care extremely or very satisfied with the service/ support they receive.		Negative
	T4 - Percentage of physically active adults.		Positive
	T4 - Percentage of residents reporting that they feel they belong in their area.		
	T4 - Total income maximisation financial benefit claimed by Haringey residents via targeted interventions and benefit and budgeting calculator.		Positive

<u>Theme 5 - Homes For The Future</u>	T5 - Number of homelessness prevention/relief for single adults.		Positive
	T5 - Number of households in temporary accommodation.		Positive
	T5 - Number of new council houses with planning permission.		Positive
	T5 - Number of starts on site for new council house building.		Positive
	T5 - Percentage/Number of homes made decent.		Negative
	T5 - Repairs fixed right first time.		Positive
<u>Theme 6 - Safer Haringey</u>	T6 - Domestic abuse offenses per 1000 population.		Positive
	T6 - Hate crime offenses per 1000 population.		Positive
	T6 - Levels of Antisocial behaviour per 1000 population.		Positive
	T6 - Levels of nondomestic abuse violence with injury per 1000 population.		Positive
	T6 - MOPAC Public Attitude Survey to measure trust in enforcement agencies.		Positive
	T6 - Percentage of residents reporting that they feel safe (during the day and after dark).		Negative
<u>Theme 7 - Culturally Rich Borough</u>	T6 - Total count of criminal offences per 1000 population.		Positive
	T7 - Library footfall numbers.		Negative
	T7 - Number of events delivered.		Negative
	T7 - Number of organisations hiring space in libraries for external events.		
<u>Theme 8 - Place &amp; Economy</u>	T7 - Participation engagement with cultural events and civic calendar.		Negative
	T8 - Birth of new enterprises and number of high growth enterprises.		Positive
	T8 - Employment rate of 16-64-years-olds		Negative
	T8 - Gross median weekly pay.		Positive
	T8 - Percentage of non-major planning applications decided on time.		Positive
	T8 - Resident reporting satisfaction with local area as a place to live (relevant wards in Tottenham and Wood Green).		