

Appendix 1: Performance Tables Quarter 4

Council Plan Performance Assessment 2012/13

1. Work with local businesses to create jobs for local people

Ref:	Description	2011/12	Polarity	Q1	Q2	Q3	Q4	2012/13		Traffic Light	2012/13	Benchmarking
		Value		Good Performance is:	2012/13	2012/13	2012/13	2012/13	Year to Date Value		Target	
HY476	Number of jobs created through the Haringey Jobs Fund	New Indicator	High	14	3	15	11	43	50	Red		Local Indicator
HY477	Haringey residents supported into sustained employment through the Jobs for Haringey Programme	New Indicator	High	0	0	5	35	40		Data Only		Sustained employment is measured as at least 6 months in work so performance would only be recorded from Q3. Jobs For Haringey started in April 2012
HY496	Percentage of working population claiming Jobseeker's Allowance (JSA)	5.7	Low	5.5	5.4	5.3	5.3	5.3		No target set		

3. Tackle the housing challenges

Ref:	Description	2011/12	Polarity	Q1	Q2	Q3	Q4	2012/13		Traffic Light	2012/13	Benchmarking
		Value		Good Performance is:	2012/13	2012/13	2012/13	2012/13	Year to Date Value		Target	
Op155	Number of affordable homes delivered (gross)	458 ¹	High	-				376	410	Red		
HY4a	Number of homelessness acceptances	573	Low	119	145	179	162	605	745	Green		Haringey has high numbers of homelessness applications accepted and is bottom quartile well above the average of 446 as at Q3.

¹ This is an annually reported indicator. The Haringey 2012/13 figure is provisional and has not yet been published. It is set against a target in the London Plan.

Ref:	Description	2011/12	Polarity	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13		Traffic Light	2012/13	Benchmarking
		Value	Good Performan ce is:	Value	Value	Value	Value	Year to Date Value	Target		Direction of Travel	
HY4b	Number of homelessness preventions	554	High	126	100	154	125	505	488	Green	↓	
HY156	Number of households living in temporary accommodation	2,944	Low	2,906	2,896	2,881	2,832	2,832	3,000	Green	↑	Haringey has the 2 nd highest number of households in TA, well above the London group average of 1206
HY66	Voids: Average relet times for local authority dwellings (calendar days)	34.2 days	Low	29.7 days	33.8 days	32.6 days	28.7 days	31.2 days	30 days	Amber	↑	

4. Improve school standards and outcomes for young people

Ref:	Description	2011/12	Polarity	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13		Traffic Light	2012/13	Benchmarking				
		Value	Good Performa nce is:	Value	Value	Value	Value	Year to Date Value	Target		Direction of Travel	Compar ator Group	Top /Best Quarti le	Above Averag e	Below Averag e	Botto m Quarti le
Op38 3	Re-referrals within 12 months of the previous referral	16.6%	Low	16.4%	18.5%	15.1%	16.8%	15.3%	16%	Green	↑		●			
OP38 8a	The rate of Children Subject to a CP plan per 10,000 pop	49		51.91	56.94	58.16	47.74	48²	52	Green	↑	Statisti cal Neighb ours				●
OP38 9a	The rate of Children in care per 10,000 pop	100						94³	91	Amber	↑	Statisti cal Neighb ours				●
HY62	Stability of placements of looked after children: number of moves	10.3%	Low	9.9%	7.6%	7%	7.2%	7.2%	11%	Green	↑	Englan d & Stat Nb		●		

² Haringey's rate of Children subject to a CP Plan, although reducing remains significantly higher than the rate for our statistical neighbours (40)

³ Although reducing the rate of children in care in Haringey is around a third higher than the England rate (59) and remains significantly higher than our statistical neighbour rate (74)

Ref:	Description	2011/12	Polarity	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13		Traffic Light	2012/13	Benchmarking				
		Value	Good Performa nce is:	Value	Value	Value	Value	Year to Date Value	Target		Direction of Travel	Compar ator Group	Top /Best Quartile	Above Averag e	Below Averag e	Botto m Quarti le
HY117	Academic Age Yr 12-14 % who are not in education, employment or training (NEET)	4.3%	Low	3.6%	5.5%	4%	3.3%	3.3% ⁴	8.9%	Green	↑	Statisti cal Neighb ours	●			
HY 74 (NI 73)	Achievement at level 4 or above in both English and Maths at Key Stage 2	71.0%	High	-				78.0 ⁵ %	77.0 %	Green	↑	Nationa l			●	
HY75	Achievement of 5 or more A*- C grades at GCSE including English and Maths	57.3%	High	-				58.6 ⁶ %	56.0 %	Green	↑	Nationa l			●	
HY 31 (NI 92)	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	32.1%	Low	-				32.5 ⁷ %	31.4 %	Amber	↓	Nationa l				●
HY483	Average days from becoming looked after to being placed for adoption for children adopted in period	715	Low	678	758	600	539	661 ⁸	639	Amber	↑	Englan d				●
HY493 a	Proportion of Primary schools rated outstanding or good by OFSTED	59% (Sept 2012)	High	Data relates to April 2013				71% ⁹	80%	Amber	↑	Nationa l		●		

⁴ Data are monitored monthly. However this indicator and NEET target use an annual result which is based on three one month snapshots at the end of November, December and January each year.

⁵ Haringey's ranking improved from 109th to 99th and were 1 percentage point away from National Average.

⁶ Haringey ranks 77th place out of 151 local authorities and compares with an England average of 59.4%

⁷ Haringey's ranking has dropped from 103rd to 132nd.

⁸ This is the average for adopted children only between April 2012 and March 2013 and compares with a national threshold of 636 days for England for the rolling year period 2008-2011. Haringey's 2008-2011 average days were 739.

⁹ This relates to 45 out of 63 primary schools and is below the national average of 74% as at December 2012. The figure includes academies but excludes free schools.

Ref:	Description	2011/12	Polarity	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13		Traffic Light	2012/13	Benchmarking				
		Value	Good Performa nce is:	Value	Value	Value	Value	Year to Date Value	Target		Direction of Travel	Compar ator Group	Top /Best Quartile	Above Averag e	Below Averag e	Botto m Quarti le
HY493 b	Proportion of Secondary schools rated outstanding or good by OFSTED	62% (Sept 2012)	High	Data relates to April 2013				77% 10	73%	Green	↑	Nationa l	●			
HY579 a	School Places - % getting their first preference (Primary)	80% (AY12/13 entry)	High	Data Avail June 2013					80%							
HY579 b	School Places - % getting their top preference (Secondary)	67%	High	-				73.2 %	70%	Green	↑					
HY580 a	Haringey Residents putting Haringey school as first preference (Primary)			-				94%								
HY580 b	Haringey Residents putting Haringey school as first preference (Secondary)			-				69.6 %								

¹⁰ This relates to 10 out of 13 secondary schools including Haringey sixth form centre and is above the national average of 71% as at December 2012. The figure includes academies..

5. Deliver responsive, high quality services to residents

Ref:	Description	2011/12	Polarity	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13		Traffic Light	2012/13	Comparator Group	Benchmarking			
		Value	Good Performa nce is:	Value	Value	Value	Value	Year to Date Value	Target		Direction of Travel		Top/Be st Quartile	Above Averag e	Below Averag e	Botto m Quarti le
HY181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	22	Low	13.2	12.4	18.9	16.6	13.7	18	Green	↑	LAPs		Change Events ●		New Claim s ●
HY9	% of council taxes due for the financial year which were received in year	95.3%	High	30.04 %	57.7%	82.66 %	95.03 %	95.0 3%	95%	Green	↓	LAPs		●	●	
HY502	Members' Enquiries - average days to process	10	Low	8.8	8.1	8.1	8.5	8.4	10	Green	↑		Local Indicator			
HY503	FOI's - average days to process	17.5	Low	18.4	20.1	16.1	16.7	17.9	20	Green	↓		Local Indicator			
HY12a	Days sick per full time equivalent employee (Excluding Schools' Staff)	7.33	Low	7.43	7.09	7.2	7.14	7.14	7	Amber	↑	LAPs	●			
HY500	Complaints Average days to process	12.5	Low	12.1	10.9	11.3	11.2	11.4	15	Green	↑		Local Indicator			
HY501 b	Complaints - % escalated to stage 2	5%	Low	8.4%	9%	8.9%	9.41%	9.41 %		Data Only	↓		Local Indicator			
Op50 1	Complaints S2, Independent reviews average days to process	70.2% in 25 days	Low	23.2	21.5	23.2	23.8	23.8	25	Green			Local Indicator			

6. Community Safety

Ref:	Description	2011/12	Polarity	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13		Traffic Light	2012/13	Benchmarking				
		Value	Good Performa nce is:	Value	Value	Value	Value	Year to Date Value	Target		Direction of Travel	Compar ator Group	Top /Best Quartile	Above Averag e	Below Averag e	Botto m Quarti le
HY23	Violence with Injury	2263	Low	627	591	519	476	2213 ¹¹	5% reduction	Amber	↑	MPS Most simila r Group & Londo n				●
HY25	Serious Acquisitive Offences- incl. Personal Robbery and Residential burglary	8610	Low	2025	1779	1572	1501	6877 ¹²	-11% for Persona l Robbery & -6% for Residen tial burglary	Green	↑					●
HY58	Victims of domestic violence feeling well advised and supported	100%	High		96%	100%	100%	100 %	90%	Green	▬		Local Indicator			
HY331	Repeat victimisation of domestic violence (Hearthstone)	20%	Low		18%	20%	20%	19%	21%	Green	↑		Local Indicator			
Hy 473	First time entrants to the Youth Justice System aged 10-17 Rolling Year (rate per 100,000 10-17 year olds)	1508 (Jan to Dec 2011)	Low	1352	881	767	690	690 ¹³	1508	Green	↑	Stat Neigh bours Youth Justic e Board	●			

¹¹ Haringey has a VWI rate of 8.58 offences per 1000 residents, 4th highest out of the 15 CSPs in its MSG and 22% greater than the MSG average of 7.02 per thousand residents

¹² Haringey has a rate of 26.82 offences per 1000 residents, 3rd highest out of the 15 CSPs in its MSG more than a third (34.5%) higher than the MSG average of 19.95 per thousand residents

¹³ Haringey's First time entrants are the second lowest when compared with its family group and better than the family group average of 750 but above the London average of 585.

Ref:	Description	2011/12	Polarity	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13		Traffic Light	2012/13	Benchmarking				
		Value	Good Performa nce is:	Value	Value	Value	Value	Year to Date Value	Target		Direction of Travel	Compar ator Group	Top /Best Quartile	Above Averag e	Below Averag e	Botto m Quarti le
HY495	% Re-offending rates after 12 months rate Rolling Year	43.1 (Jul 2009 to Jun 2010)	Low	43.1	45.2	47.1	48.2	48.2 ¹⁴	43.1	Red	↓	Youth Justice Board				●
NI 43	Use of custody rate per 1,000 of 10-17 population Rolling Year	2.7 (Apr 2011 to Mar 2012)	Low	2.74	2.4	2.28	1.94	1.94 ¹⁵	2.70	Green	↑	Youth Justice Board				●

7. Environment

Ref:	Description	2011/12	Polarity	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13		Traffic Light	2012/13	Top Quartile	Above Averag e	Below Averag e	Botto m Quarti le
		Value	Good Performa nce is:	Value	Value	Value	Value	Year to Date Value	Target		Direction of Travel				
HY19 2	Recycling rate	26.24%	High	30.47 %	33.91 %	32.81 %	31.23 %	32.1 %	31.7 %	Green	↑	LAPs		●	
HY19 5a	Improved street and environmental cleanliness, levels of: Litter	7%	Low	13%		7%	3%	8%	8%	Green	↓	LAPs			●

¹⁴ Haringey's Re-offending rate is the second highest in our family group and the 3rd highest in London

¹⁵ Haringey's use of custody rate has reduced but remains the second highest rate in London

8. Health and Social Care

Ref:	Description	2011/12	Polarity	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13		Traffic Light	2012/13 Direction of Travel	Comparator Group	Benchmarking			
		Value		Good Performance is:	Value	Value	Value	Value	Year to Date Value				Target	Top /Best Quartile	Above Average	Below Average
HY1	Social care related quality of life	17.5	High	Annual Survey				18	Target not set	Amber	↑	NASCI SEngland			●	
HY130	Social care clients receiving Self Directed Support (2010 Definition)	42.4%	High	55%	54%	58.8%	68%	68% ¹⁶	70%	Amber	↑	LAPs		●		
HY19a	Prevalence of healthy weight in 4-5 year olds (% Obesity)	10	Low	-				11.8%			↓	LAPs			●	
HY19b	Prevalence of healthy weight in 10-11 year olds (% Obesity)	21	Low	-				23.8%			↓	LAPs			●	
HY112	Under 18 conception rate per 1000 pop. Reported 12 months in arrears	49.2 ¹⁷	Low	43.3 (Q1 2011)	27.5 (Q2 2011)	42.5 (Q3 2011)	36.2 (Q4 2011)	36.2	47 by 2015	Amber	↑	London		●		
HY131	Delayed transfers of care	9.0	Low	7.77	11.37	10.42	9.8	9.7 ¹⁸	7.5	Red	↓	5 North Central London Boroughs				●
HY145 (NI 145)	Adults with learning disabilities in settled accommodation	47.2%	High	6.7%	36.0%	45.6%	68.7%	68.7%	65.0%	Green	↑	LAPs			●	
HY41	Proportion of adults in contact with secondary	70.1%	High	74.4%	75.6%	76.4%	76.3%	76.3% ¹⁹	75.0%	Green	↑	LAPs			●	

¹⁶ There are a total of 3150 receiving a personal budget, an increase of 2072 personal budgets in place since the 1078 recorded as at 30th April 2012 and above average for the group as at Q3 (56.8%).

¹⁷ Following 2011 Census population estimates were revised and teenage conception rates were adjusted. The rate for 2010 was adjusted from 64.7 to 49.2 per 1,000.

¹⁸ Haringey has the 2nd highest number of delays per 100,000 population amongst the 5 North Central London Boroughs. Our Non acute DTOC rate is higher than our acute rate

¹⁹ As at Q3 the average for the 9 boroughs that returned a figure was 79%.

Ref:	Description	2011/12	Polarity	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13		Traffic Light	2012/13	Benchmarking					
		Value		Good Performance is:	Value	Value	Value	Value	Year to Date Value		Target	Direction of Travel	Comparator Group	Top /Best Quartile	Above Average	Below Average	Bottom Quartile
	mental health services living independently, with or without support																
HY42	Permanent admissions to residential and nursing care homes, per 100,000 population	67.23	Low	18.86	36.57	60	64.57	64.6	72.8	Green	↑		● 20				
Op44	Overall satisfaction of people who use services with their care and support	43.6%	High	Annual Survey				56.1%	Target not set		↑	NASCI SEngland			●		
Op45	Overall satisfaction of carers with social services	New Indicator	High	Annual Survey				39%	Target not set		N/A	LIEG 13 authorities	●				
HY46	The proportion of carers who report that they have been included or consulted in discussions about the person they care for	New Indicator	High	Annual Survey				66.4%	Target not set		N/A	LIEG 13 authorities			●		
HY50	Leaving drug treatment free of drug(s) of dependence	18.4%	High	17.6% (July 2011 to June 2012)	17.4% (Oct 2011 to Sept 2012)	18.1% (Jan to Dec 2012)	18.3% (Apr to Mar 2013)	18.3%	22.3%	Green for Opiate users Red for Non-opiate users	↑		●		●		
HY96	Number of 4-week smoking quitters who	2124	High	336	223			1686 ²¹	1940	Confident target		LAPs			●		

²⁰ This relates to 113 permanent admissions in 2012/13. In 2011/12 Haringey's performance admissions were the 8th lowest in London and the 3rd lowest amongst comparator boroughs.

²¹ Haringey's rate per 100,000 at 315.8 for stopping smoking is below the average of 333 for London.

Ref:	Description	2011/12	Polarity	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13		Traffic Light	2012/13	Benchmarking				
		Value		Good Performance is:	Value	Value	Value	Value	Year to Date Value		Target	Direction of Travel	Comparator Group	Top /Best Quartile	Above Average	Below Average
	attended NHS Stop Smoking Services									will be achieved						
HY97	NHS Health Checks – Offered	17493 or 26.6% offered 6047 or 9.2% completed	High	6348	2578	1536	2321	12783 or 23% offered 6620 completed	11095	Green	↑		Local Indicator			
HY490	Number of young people in the C-Card (contraception) scheme	New Indicator	High	463	234	230		22	Target not set				Local Indicator			
HY491	Infant mortality rate	4.8 (2008-2010)	Low	-				4.3 (2009-2011)	4.5	Green	↑	London		●		

²² Overall as at April 2013 there have been 2163 registrations on this scheme against a target of 2600

Outcome 1: Outstanding for all: enabling all Haringey children to thrive

Priority 1: Work with schools, and early years and post 16 providers, to deliver high quality education for all Haringey children and young people (Lead service: CYPS)						
No.	Key performance indicators	2012/13 Target	2012/13 Out turn	2013/14 Target	Target 2013/14	Collection Frequency
1.1	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	31.40%	32.50%	31%	Reduce the gap between the lowest achieving children at the Early Years Foundation Stage and the rest to 31%	Annually
1.2	Achievement at level 4 or above in combined reading, writing and maths	77%	74%	78%	Increase the percentage of children achieving level 4 or above in combined reading, writing and maths at Key Stage 2 to 78%	Annually
1.3	Achievement of 5 or more A*- C grades at GCSE including English and Maths (Key stage 4) exceeds London average	56%	58.60%	63%	Increase the percentage of pupils achieving 5 or more A*- C grades at GCSE including English and Maths (Key stage 4) to 63%	Annually
1.4	Achieving Level 2 by 19	-	84%	86%	Increase the proportion of 19 year olds achieving Level 2 (GCSE A*-C) to 86%	Annually
1.5	Achieving Level 3 by 19	-	59%	61%	Increase the proportion of 19 year olds achieving Level 3 (A level) to 61%	Annually
1.6	Percentage of 18 year olds not in education, employment or training (academic year 12-14)	8.90%	3%	3.60%	Reduce the percentage of 18 year olds not in education, employment or training to 3.6%	Monthly
1.7	Percentage of 18 year olds in education, employment or training (academic year 12-14) - Not Known	8.60%	18.60%	9.50%	Reduce the percentage of 18 year olds for whom their education, employment or training status is not known to 9.5%	Monthly
1.8	Schools & Child care provision rated as good/outstanding	Target Not Set	71% Primary 77% Secondary 57% Children's Centres (April 2013)	100% by 2016	Increase the proportion of schools and children's centres rated as good/outstanding to 100% by 2016	Quarterly/Six Monthly

Priority 2: Enable every child and young person to thrive and achieve their potential (Lead service: CYPS)						
No.	Key performance indicators	2012/13 Target	2012/13 Out turn	2013/14 Target	Target 2013/14	Collection Frequency
1.9	Percentage of vulnerable 2 year olds taking up their free early years place	New indicator		80%	Ensure that 80% of vulnerable 2 year olds in the borough take up their free early years place	Annually
1.10	Percentage of 3 and 4 year olds taking up their free early years place	New indicator		90%	Ensure that 90% of vulnerable 3 and 4 year olds in the borough take up their free early years place	Annually
1.11	Readiness for school at five years - Achievement of at least 78 points across the Early Years Foundation Stage	52.40%	56%	61%	Increase the percentage of children achieving at least 78 points across the Early Years Foundation Stage (at age five) to 61%	Annually
1.12	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	31.40%	32.50%	31%	Reduce the gap between the lowest achieving children at the Early Years Foundation Stage and the rest to 31%	Annually
1.13	Number of adoptions/ special guardianship orders	15 & 25	14 & 31	20 and 25	Complete 20 adoptions and 25 special guardianship orders by March 2014	Monthly
1.14	Average time between a child entering care and moving in with its adopted parents, for children who have been adopted	639 average threshold	661	637	Reduce time between a child entering care to moving in with prospective adoptors to less than 637 days	Monthly/Quarterly
1.15	Number and rate of children on protection plans	300	275 (rate 48 per 100,000)	250 (rate of 43 per 100,000)	Stabilise the number of children on child protection plans to 250	Monthly
1.16	Number of families supported through the Families First programme	New indicator		337	Support 337 families through the Families First programme	Quarterly
1.17	Early access to maternity services	-	76.90%	80% at 12 weeks by March 2015	Increase the percentage of women with access to maternity services in 12 weeks to 80% by March 2015	Quarterly

Outcome 2: 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 (Lead service: P&S)						
No.	Key performance indicators	2012/13 Target	2012/13 Out turn	2013/14 Target	Target 2013/14	Collection Frequency
2.1	Domestic violence: proportion of referrals to the MARAC which are repeat referrals	New indicator		5%	Ensure that the percentage of referrals to the MARAC which are repeat referrals is not more than 5%	Annually
2.2a	Gangs: Gang Unit Project caseload	New indicator		70	Work with 70 young people involved in gangs	Quarterly
2.2b	Gangs: proportion of the gang caseload who are engaged and retained	New indicator		80%	Ensure that 80% of the gang caseload are engaged and retained	Quarterly
2.3	Number of offenders in the Integrated Offender Management cohort	-	70	130	Increase the number of offenders in the Integrated Offender Management cohort from 70 to 310 over 4 years (60 per year)	Quarterly
2.4	Youth re-offending rate	43%	47%	40%	Reduce re-offending amongst 0-19 year olds to no more than 40%	Quarterly
2.5	Community confidence in dealing with crime and anti-social behaviour (percentage of residents who feel the council and police are dealing with crime and anti-social behaviour effectively)	-	54%	59%	Increase the percentage of residents who feel the council and police are dealing with crime and anti-social behaviour effectively to 59%	Annually
2.6	Anti-social behaviour- Reduce incidents of reported ASB	New indicator		5%	Reduce incidents of reported anti-social behaviour by 5% year on year for four years	Quarterly

Priority 4: Safeguard children and adults from abuse and neglect wherever possible and deal with it appropriately and effectively if it does occur						
No.	Key performance indicators	2012/13 Target	2012/13 Out turn	2013/14 Target	Target 2013/14	Collection Frequency
2.7	Proportion of children referred to social services seen within 10 days	New indicator (single assessments introduced Jun 2013)		95%	Ensure that 95% of children referred to social services are seen within 10 days	Monthly
2.8	Proportion of assessments completed within 45 working days	New indicator (single assessments introduced Jun 2013)		85%	Ensure that 85% of assessments are completed within 45 working days	Monthly
2.9	Percentage of looked after children placed more than 20 miles from Haringey	-	20% up from 17% in 2011/12	16%	Reduce the proportion of looked after children placed more than 20 miles from Haringey to 16%	Monthly/ Quarterly
2.10	Percentage of children who cease to be subject to a child protection plan whose child protection plan lasted 2 years or more	7%	7%	7%	Ensure that no more than 7% of children subject to a child protection plan have a child protection plan lasting 2 years or more	Monthly
2.11	Stability of placements of looked after children – number of moves	11%	7.20%	10%	Ensure that no more than 10% of looked after children have three or more placements in the year	Monthly
2.12	The proportion of people who use Adult Services who feel safe and secure	-	83%	85%	Increase the proportion of adult social care users who state that the services they use make them feel safe and secure to 85%	Annually

Priority 5: Provide a cleaner, greener environment and safer streets (Lead service: P&S)						
No.	Key performance indicators	2012/13 Target	2012/13 Out turn	2013/14 Target	Target 2013/14	Collection Frequency
2.13	Number of parks with green flag status	-	16	16	Maintain green flag status for 16 Haringey parks	Annually
2.14	Proportion of parks inspected that are graded at A or B standard			65%	Ensure that 65% of parks inspected are graded to a high standard of cleanliness (A or B)	Quarterly
2.15	Improved street and environmental cleanliness levels of: Litter	8%	8%	8%	Ensure that the proportion of land with unacceptable level of litter does not exceed 8%	Monthly
2.16	Improved street and environmental cleanliness: Detritus	16%	8%	13%	Ensure that the proportion of land with unacceptable level of detritus does not exceed 13%	Monthly
2.17	Number of fly-tips reported by residents	-	To be confirmed	480	Reduce the number of fly tips reported by residents to 480 per month in 2013/14	Monthly

2.18	Percentage reduction of people killed or seriously injured	-	Adult KSI =78 (96 2011/12)	5% annual reduction	Reduce the number of people killed or seriously injured on Haringey roads by 5% each year (based on a 3 year rolling average)	Quarterly in arrears
Priority 6: Support health and wellbeing for all (Lead services: CYPS, A&H and PH)						
No.	Key performance indicators	2012/13 Target	2012/13 Out turn	2013/14 Target	Target 2013/14	Collection Frequency
2.19	Under 18 conception rates (conceptions per 1,000) for 15 to 17 year olds	-	36.2	28.7 by 2015	Reduce Haringey's under 18 conception rate to the rate for London by 2015 (London rate 28.7 per 1,000 in 2011)	Quarterly
2.20	Childhood obesity rates - reception (4-5 year olds)	-	11.80%	11.80%	Halt the rise in childhood obesity amongst 4-5 year olds	Quarterly
2.21	Childhood obesity rates - Year 6 (10-11 year olds)	-	23.80%	23.80%	Halt the rise in childhood obesity amongst 10-11 years olds	Quarterly
2.22	Cardiovascular mortality rate (per 100,000)	-	-	76	Reduce cardiovascular mortality to 76 per 100,000	Annually
2.23	Alcohol-related hospital admissions (per 100,000)	-	2,253 (2011/12)	2523	Ensure that alcohol-related hospital admissions do not increase by more than 6%	Annually
2.24	Proportion of people using Adult Services who receive self-directed support, and those receiving direct payments	70%	68%	70%	Increase the proportion of adult social care users in receipt of a Personal Budget to 70%	Monthly
2.25	Proportion of people who use Adult Services and have control over their daily life	-	67.60%	75%	Increase the percentage of adult social care users reporting that they have control over their daily life to 75%	Annually
2.26	Proportion of adults with a learning disability who live in their own home or with their family	65%	68.70%	80%	Increase the proportion of adults with learning disabilities living in settled accommodation to 80%	Monthly/ Quarterly
2.27	Number of clients aged 65 and above achieving independence through rehabilitation	85%	88.40%	90%	Increase the proportion of clients aged 65 and over above achieving independence through rehabilitation to 90%	Annually
2.28	Proportion of adults in contact with secondary mental health services living independently, with or without support	75%	76.30%	80%	Increase the proportion of adults in contact with mental health services living independently to 80%	Monthly/ Quarterly
2.29	Percentage of people with learning disabilities who received a health check	-	-	86%	Increase the number of people with learning disabilities who receive an annual health check to 86%	Quarterly

Outcome 3: Opportunities for all: a successful place for everyone

Priority 7: Drive economic growth in which everyone can participate (Lead service: P&S)						
No.	Key performance indicators	2012/13 Target	2012/13 Out turn	2013/14 Target	Target 2013/14	Collection Frequency
3.0	Percentage of working population claiming job seekers allowance	-	5.30%	4.80%	Reduce the proportion of working population claiming job seekers allowance by 10%	Quarterly
3.1	Number of young people supported into work	New indicator		65	Support 65 young people into work by March 2014	Quarterly
3.2	Number of apprenticeships created for Haringey residents under 25	New indicator		100	Create 100 apprenticeships for Haringey residents under 25 years by March 2014	Quarterly
3.3	Number of people supported into work by the Jobs for Haringey programme, 30% youth	New indicator		300	Support 300 people into work through Jobs for Haringey programme, 30% of whom will be young people	Quarterly
3.4	Number of people supported into work through Haringey HUB/DWP response to the impact of the Benefit Cap	New indicator		80	Support 80 people into work through Haringey HUB and work with the DWP in response to the impact of the Benefit Cap	Quarterly

Priority 8: Deliver regeneration at priority locations across the borough (Lead service: P&S)

Progress to be measured through project milestones (see corporate plan for details)						
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Priority 9: Ensure that everyone has a decent place to live

No.	Key performance indicators	2012/13 Target	2012/13 Out turn	2013/14 Target	Target 2013/14	Collection Frequency
3.5	Number of affordable housing units delivered by the Council and housing associations	410	376	410	Deliver 820 housing units annually, 50% of which should be affordable housing.	Annually
3.6	Net additional homes provided	-		600	Provide more homes by building or converting 300 - 600 new homes	Annually
3.7	Proportion of expired mandatory HMOs re-licensed	-	-	90%	Re-license 90% of mandatory HMO's where licenses have expired within year	Annually
3.8	Number of additional HMOs licensed within the Additional HMO Licensing Scheme in Harringay ward	-	-	100	License an additional 100 Properties within the 'Additional HMO Licensing Scheme' in Harringay ward	Quarterly
3.9	Number of homeless acceptances per 1,000 population	-	-	To be agreed	Prevent homelessness - reduce homeless acceptances to XX per 1,000 population	Quarterly
3.10	Number of households in temporary accommodation	3,000	2832	2,800	Reduce the number of households in temporary accommodation to 2,800 by March 2104	Monthly/ Quarterly

Outcome 4: A better Council: delivering responsive, high quality services; encouraging residents who are able to help themselves

Priority 10: Ensure the whole Council works in a customer focussed way (Lead service: All)						
Priority 11: Get the basics right for everyone						
Priority 12: Strive for excellent value for money						
No.	Key performance indicators	2012/13 Target	2012/13 Out turn	2013/14 Target	Target 2013/14	Collection Frequency
4.1	Proportion of calls to the call centre answered (of calls presented)	90%	63%	90%	Increase the proportion of calls answered (call centre) to 90%	Monthly
4.2	Proportion of calls to the call centre answered within 30 seconds (of calls presented)	70%	17%	70%	Ensure that 70% of calls to the call centre are answered within 30 seconds (of calls presented)	Monthly
4.3	Percentage of complaints upheld by the Ombudsman where they have found no fault following investigation	-	48% (26 out of 54 local estimate)	70% (Top Quartile for London 2011/12)	Increase the proportion of complaints upheld by the Ombudsman where no fault was found following investigation to 70%	Quarterly/ Annually
4.4	Percentage of personal callers to Customer Service Centres seen within 20 minutes	70%	69%	75%	Reduce waiting times at Customer Services Centres so that 75% of personal callers are seen in 20 mins	Monthly
4.5	Number of transactions through the council's website (to be defined)			To be agreed	Increase access to Council services through the web	Quarterly
4.6	Increase in number of visits to Haringey libraries	-		10% by 2015/16	Increase visits to Haringey libraries by 10% by 2015/16	Quarterly/ Annually
4.7	Percentage of principal roads where maintenance should be considered	-	17%	7%	Reduce the percentage of Principal roads where maintenance should be considered to 7%	Annually
4.8	Percentage of minor planning applications processed within 8 weeks	65%	57%	65%	Increase the percentage of minor planning applications processed within 8 weeks to 65%	Monthly
4.9	Percentage of other planning applications processed within 8 weeks	80%	68%	80%	Increase the percentage of other planning applications processed within 8 weeks to 80%	Monthly
4.10	Percentage of major planning applications processed within 13 weeks	60%	63%	65%	Increase the percentage of major planning applications processed within 13 weeks to 65%	Monthly
4.11	Percentage of households returning completed electoral registration forms	-	-	90%	Increase the proportion of residents returning completed electoral registration forms to 90%	Annually
4.12	Percentage of staff receiving performance appraisals	-	To be confirmed	95%	Increase the percentage of staff receiving performance appraisals to 95%	Annually
4.13	Percentage of council tax due that was collected	95%	95.03%	92.50%	Ensure that 92.5% of council tax is collected in year	Monthly
4.14	Percentage of household waste recycled	31.70%	32.11%	35.40%	Increase the proportion of household waste recycled to 35.4% (to be reviewed)	Monthly
4.15	Delayed transfers of care from hospital	7.5	9.8	8.0	Reduce the rate of delayed transfers of care to 8.0 per 100,000 population	Monthly
Additional basket of unit cost indicators to be added by end June 2013						

Appendix 3: Emerging Policy Issues 2013 onwards

Priority 1: Work with local businesses to create jobs for local people

Heseltine report on growth: The Government has published its response ([“Government’s response to the Heseltine review”](#)) to Lord Heseltine’s report on growth ([“No Stone Unturned in pursuit of growth”](#)) which was published in October 2012.

The Mayor of London has endorsed the findings of a [new report](#) published by the **independent London Finance Commission**, chaired by Professor Tony Travers. The report outlines a comprehensive package of devolution measures to give Londoners a more direct say over a greater proportion of taxes raised in their city. It concludes that London government could better promote its own economic development.

The Mayor of London has also announced the publication of the London Enterprise Panel’s (LEP) **Jobs and Growth Plan for London**. It aims to deliver jobs and growth for London through:

- [Skills and employment](#): to ensure Londoners have the skills to compete for and sustain London’s jobs;
- [Micro, small and medium sized enterprises](#): to support and grow London’s businesses;
- [Digital creative, science and technology](#): for the capital to be recognised globally as world leading hub; for science, technology and innovation - creating new jobs and growth; and
- [Infrastructure](#): to keep London moving and functioning.

The Council’s plans for economic growth will need to take all of the above into account.

Raising the Participation Age: From Summer 2013, all young people up until the end of the academic year in which they turn 17 will be required to participate in education or training. From 2015, this requirement will apply until their 18th birthday. This raising of the participation age places new responsibilities on local authorities, including two new duties: to promote the participation of 16 and 17 year olds, and to identify those 16 and 17 year olds who are not participating.

Priority 2: Deliver regeneration to key areas of the borough

The [National Planning Policy Framework](#) (NPPF) took full effect from 27 March 2013:

- The framework is based on a ‘presumption in favour of sustainable development’. From now, the NPPF takes precedence where the local plan is ‘absent, silent or relevant policies are out-of-date’. An up-to-date adopted local plan is therefore critical for local planning authorities (LPAs) – but 51 per cent do not have one.
- There is a concern that LPAs without a plan cannot demonstrate a 5-year ‘deliverable’ supply of specific housing sites (plus a 5 or 20 per cent buffer) – as set out in the NPPF – and will be vulnerable to applications for housing development on land where the community does not want it, especially on greenfield sites where development costs are lower.
- Robust evidence, especially on housing need and market housing, is vital – planning inspectors are looking for a ‘compelling link between what the evidence states and what the plan says’.
- There remains a tension between the pressure to significantly increase the development of new housing nationally, and localism and the right of communities to shape where they live.

Priority 3: Tackle the housing challenges

Housing and the budget: Budget March 2013 announcements

[Help to Buy](#): a commitment to significantly expand the Help to Buy scheme to total £3.5 billion. Help to Buy will comprise of two schemes: ‘equity loan’ where the Government will loan individuals up to

20% of the value of new homes and 'mortgage guarantee' with lenders incentivised to make mortgages available to those with only small deposits. The schemes will be open to existing homeowners and first time buyers.

Right to Buy: Further measures designed to encourage more council housing tenants to exercise their right to buy. From 25 March 2013, the cash cap in London will be increased from £75,000 to £100,000. This change will be applied to those tenants with 'live' applications. The eligibility criteria for those tenants who can exercise their right to buy will fall from the 5 years at present to just 3 years of tenancy before being able to purchase. Local government will play a role in informing tenants of the changes to the cap and the eligibility criteria.

'Build to Rent' and Affordable Homes Guarantee: Expansion of the Build to Rent fund will provide either equity or loan finance to enable the development of more homes. The budget doubled the affordable homes guarantee, providing an additional £225 million, estimated to enable the delivery of a further 15,000 affordable homes in England by 2015.

Social rents: From 2015/16, Government will set out social rent policy providing certainty to social landlords to 2025. Government will take steps towards allowing social landlords to charge market rent to tenants with an income of over £60,000 per annum. A consultation will help examine how this will work in practice; the expectation will be that tenants declare their income.

Pension investment rules: Commitment to examine changes to pension investment rules in the near future, to encourage conversion of unused and under occupied commercial space into residential properties, in particular in town centres and high street areas.

Priority 4: Improve school standards and outcomes for young people

Revised **statutory guidance on [adoption](#)** will come into effect on 1 July 2013 to support the amendments to the Adoption Agencies Regulations which come into force on that date. The reforms include the introduction of an "adoption passport" showing adopters what support is available to them, and a new duty on local authorities to make this information explicitly clear to potential adopters.

From April 2013, the Government implemented a further **reduction in Early Intervention Grant** funding levels. The Early Intervention Grant has been rolled into general local government funding allocations together with a reduction in resources. It is no longer possible to separately identify funding for children's centres. Funding allocated for the delivery of the two-year old programme moved to the Dedicated School Grant from April 2013.

Priority 5: Deliver responsive, high quality services to residents

Local authority budgets in 2014/15 are set to be cut by a further one per cent, a reduction of £220 million, but the Government has protected local government and police from the one per cent cut to be applied to most other departments in 2013/14. The reduction in 2014/15 comes on top of the two per cent, or £445 million, reduction announced in the 2012 autumn statement.

The Comprehensive Spending Review 2013 will consider public sector resources from 2015/16 onwards. Downward forecasts of economic growth and lack of progress on deficit reduction will mean that the Council will be facing further rounds of cuts beyond those originally envisaged.

The Government will **further develop community budgets**, outlined in the 2013 budget, facilitated by a multi-agency network.

Mainstreaming equality in procurement was [published](#) by the Equality and Human Rights Commission in March 2013. The guidance is intended to support councils in complying with the law

in a proportionate and cost effective way. It explains how incorporating equalities objectives in commissioning and procurement can help buy better outcomes for service users, achieve value for money, and help meet corporate objectives.

The Cabinet Office has published [The Choice Charter](#) setting out government principles to increase choice in public services and what users should receive from their services. Three Choice Frameworks – in [adult social care](#), [early years](#) and education – have also been published with this charter.

Community Safety

The Home Office has published its response to the [draft Anti-Social Behaviour Bill](#) focusing on better handling of ASB calls from the public; a coordinated approach to high-risk cases; changes to the county courts; and community harm statements.

The Ministry of Justice has consulted on [Transforming Youth Custody: Putting education at the heart of detention](#). The proposals aim to reform and intensify the role of education and skills provision within youth custody. The consultation looks to programmes such as free schools and academies for inspiration and possible involvement, and invites proposals on how to implement a network of Secure Colleges, which is central to the consultation's vision.

The Government has published plans to change the way in which offenders are managed in the community. [Transforming Rehabilitation](#) set out the Justice Secretary's "top priority" – to reduce rates of reoffending and improve value for money. The delivery of offender management services will impact across local authority services and responsibilities. Proposals included:

- Opening up probation services to competition with 'payment by results' in order to reduce rates of reoffending and ensure efficiency savings.
- 16 commissioned contracts across England and Wales with independent providers.

The outcome is awaited of a consultation on [Improving the Code of Practice for Victims of Crime](#) setting out the Government's plans to reform the Victims' Code to give victims clearer entitlements from criminal justice agencies and to better tailor service to individual need.

Health and social care

The Law Commission report on [Adult Social Care, May 2011](#), recommended a three level structure containing new statute, regulations and a code of practice. It includes safeguarding adults "wherever practicable from abuse and neglect"; and to "use the least restrictive solution where it is necessary to interfere with the individual's rights and freedom of action wherever ... practicable".

[Transforming care: a national response to Winterbourne View Hospital](#) responded to the abuse revealed at Winterbourne View hospital, and set out an action plan to transform care and support for all people with learning disabilities and challenging behaviour.

New criteria in the [Adult social care outcomes framework 2013/14](#) against which councils have to report progress include:

- a measure of how services improve 'people's experience of integrated care'
- effectiveness of 'reablement' services, helping older hospital leavers to readjust to home
- quality of dementia care services
- extent to which care users report having 'as much social contact as they would like'.

The [Care Bill](#), published in May 2013, builds on the draft [Care and Support Bill](#) published last year. All the major elements of the draft bill remain – wellbeing, prevention, carers' rights, choice and personalisation.