

Appendix 1: Corporate Plan Performance Scorecard

Notes

1. The basket of indicators in this scorecard was agreed by Cabinet in July 2013 as part of the Corporate Plan.
2. Work is being undertaken to ensure that targets are profiled where appropriate as this will ensure that the Council is able to track whether it is on course to achieve an end of year target.
3. Where data is unavailable this may be for a number of reasons: it is measured once a year; it is a new indicator and further work is being undertaken to ensure the data is available, or it is reported in arrears, in which case the latest available data is given.

Outstanding for all: enabling all Haringey children to thrive





Priority 1: Deliver high quality education

<div>Last year<div>This year</div></div>										Latest available benchmarking				
Ref:	Description	Good performance is...	2012/13	How did we perform?	Q1 2013/14	2013/14		Traffic Light	2013/14	Comparator Group	4th Q	3rd Q	2nd Q	Top C
			Actual		Actual	Target	Trend							
HY 31 (NI 92)	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Low	32.5%	Amber	Annual		31%	-	-	All London Boroughs				●
HY 74a	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (10-11 year olds)	High	74.0%	New indicator	Annual		78%			All London Boroughs		●		
HY75	Achievement of 5 or more A*- C grades at GCSE including English and Maths	High	58.6%	Green	63.6% (provisional)		63.0 %	Green	⬆️	All London Boroughs		●		
HY117	% of young people who are not in education, employment or training (NEET) – Academic Yr 12-14	Low	3.7%	Green	3.6%	3.6 %	3.6 %	Green	⬆️	23 London Boroughs				●
HY117a	% of young people whose education, employment or training status is not known - Academic Yr	Low	25.6%	Red	11.7%	11.7 %	9.5 %	Red	⬆️	London average is 7.4% as at June 2013				

Last year										This year					Latest available benchmarking				
Ref:	Description	Good performance is...	2012/13	How did we perform?	Q1 2013/14	2013/14		Traffic Light	2013/14	Comparator Group	4th Q	3rd Q	2nd Q	Top Q					
			Actual		Actual	Target	Trend												
	12-14																		
Op 182 (NI 79)	Achievement of a Level 2 qualification by the age of 19	High	84.0%	Green	Annual		86.0 %			All London Boroughs		●							
Op 182b	Achievement of a Level 3 qualification by the age of 19	High	59.0%	No target	Annual		61.0 %			All London Boroughs			●						
HY493 a	Proportion of Primary schools rated outstanding or good by OFSTED	High	71%	Green	79% (to 10 th July)		100 % by 2016	On track	⬆️	National			●						
HY493 b	Proportion of Secondary schools rated outstanding or good by OFSTED	High	77%	Green	92% (to 10 th July)		100 % by 2016	On track	⬆️	National				●					
HY493 c	Proportion of Children's Centres rated outstanding or good by OFSTED	High	New indicator	No target	62% (to 10 th July)		100 % by 2016	Amber		New indicator									

Priority 2: Enable every child and young person to thrive

			Last year		This year					Latest available benchmarking				
Ref:	Description	Good performance is...	2012/13	How did we perform?	Q1 2013/14	2013/14		Traffic Light	2013/14	Comparator Group	4th Q	3rd Q	2nd Q	Top Q
			Actual		Actual	Target	Trend							
OP388	The number of Children Subject to a Child Protection plan	Low	272	Green	208	208	250	Green	⬆️	Statistical Neighbours			●	
Op 418	Number of adoptions/special guardianship orders	High	45	Green	12	12	45	On track	⬇️					

Ref:	Description	Good performance is...	Last year		This year					Latest available benchmarking				
			2012/13	How did we perform?	Q1 2013/14	2013/14		Traffic Light	2013/14	Comparator Group	4th Q	3rd Q	2nd Q	Top Q
			Actual		Actual	Actual	Target		Trend					
HY483	Average days from becoming looked after to being placed for adoption	Low	661	Amber	909	909	639	Red		English Local Authorities				
HY483 a	Average days from becoming looked after to being placed for adoption for children adopted in period adjusted for adoptions by foster parents	Low	New indicator		423	423	637	Green	-					
HY654 a	Percentage of vulnerable 2 year olds taking up their free early years place	High	New Indicator		-	-	80.0 %	-	-					
HY654 b	Percentage of vulnerable 3 & 4 year olds taking up their free early years place	High	90.0% (Jan 2013)	No target	Annual		90.0 %	-	-	All London Boroughs				
HY30 (NI 72)	Readiness for school at five years: Achievement of at least 78 points across the Early Years Foundation Stage	High	56.0%	Green	Annual		61.0 %	-	-	All London Boroughs				
HY655	Number of families being worked with in the Families First programme	Low	New Indicator		288	288	425	On track	-	N/A				
HY93 (NI 126)	Early Access for Women to Maternity Services (% who had their first antenatal appointment within 12 completed weeks of pregnancy)	High	66% (Q2 2012/13)	No target	-	-	75.0 % (2012/13)	-	-					

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

			Last year		This year					Latest available benchmarking				
Ref:	Description	Good performance is...	2012/13	How did we perform?	Q1 2013/14	2013/14		Traffic Light	2013/14	Comparator Group	4th Q	3rd Q	2nd Q	Top Q
			Actual		Actual	Actual	Target		Trend					
HY26	Percentage of people who think that the Council and partners are doing a good job dealing with crime and anti-social behaviour	High	Not collected		58%		59%	Green	-	Local indicator				
HY688	Gangs: Gang Unit Project caseload	High	New Indicator		49	49	70	On track	-	Local indicator				
	Gangs: proportion of the Gang Unit caseload who are engaged and retained at the end of the year	High	New Indicator				80%	-	-	Local indicator				
HY690	Number of offenders in the Integrated Offender Management cohort	High	70	No target	75	75	85	On track	-	Local indicator				
HY691	Anti-social behaviour incidents (ASB-related 999/CAD calls)	High	Baseline to be developed					-	-	Local indicator				
AH632	Domestic violence: proportion of referrals to the MARAC which are repeat referrals	Low	8%	Amber	17%	17%	5%	Red	⬇️	National repeat referral rate is 24%				
OP495a	Percentage of young people reoffending within 12 months (Rolling Year)	Low	48.2% (Jun 10 – Jul 11 cohort)	Red	-	-	40%	-	-	Statistical Neighbours	●			

Priority 4: Safeguard children and adults

			Last year		This year					Latest available benchmarking				
Ref:	Description	Good performance is...	2012/13	How did we perform?	Q1 2013/14	2013/14		Traffic Light	2013/14	Comparator Group	4th Q	3rd Q	2nd Q	Top Q
			Actual		Actual	Actual	Target		Trend					
HY64	Child Protection Plans lasting 2 years or more	Goldilocks	7%	Green	7.3%	7.3%	7%	Green						
HY62	Stability of placements of looked after children: three or more placements within the last year	Low	7.6%	Green	8.2%	8.2%	10%	Green		Statistical Neighbours				
Op49	The proportion of people who use Adult Social Care services who say that those services have made them feel safe and secure	High	83.4%	Green	Annual		85.0 %	-	-	London average: 73.1 Comparator group average: 74.3				
HY649	Proportion children seen in 10 days as part of single assessment	High	From July 2013			-	95%	-	-	Not yet available (new indicator)				
HY650	Children and Families Assessments completed within 45 working days	High	From July 2013			-	85%	-	-	Not yet available (new indicator)				
HY_653	Percentage of looked after children placed 20 miles outside Haringey	Low	20%	No target	20.04 %	20.04 %	16%	Red		Local indicator				

Priority 5: Provider a cleaner, greener and safer environment

Ref:	Description	Good performance is...	Last year		This year					Latest available benchmarking				
			2012/13	How did we perform?	Q1 2013/14	2013/14		Traffic Light	2013/14	Comparator Group	4th Q	3rd Q	2nd Q	Top Q
			Actual		Actual	Actual	Target		Trend					
HY195a	Improved street and environmental cleanliness, levels of: Litter	Low	8%	Green	2%	2%	8%	Green	↑	London Boroughs (24)				●
Op195b	Improved street and environmental cleanliness, levels of: Detritus	Low	8%	Green	3%	3%	13%	Green	↑	London Boroughs (24)				●
HY47	Percentage reduction each year of people killed or seriously injured in road traffic accidents - based on a rolling 3 year average	High	0.9% reduction (rolling 3 yrs to Jul 12)	Red	-	-	5%	-	-					
HY162	Number of reported fly-tips	Low	New indicator		1,215	1,215	1,458	Green	-	Local indicator				
OP329	Increase in number of green flag award parks	High	15	Green	-	16	16	Green	↑	Local indicator				
HY764	Of all parks inspected % graded with A or B scores for overall standard	High	66%	Green	64%	64%	65%	Amber	↓	Local indicator				

Priority 6: Support health and wellbeing for all

Ref:	Description	Good performance is...	Last year		This year					Latest available benchmarking				
			2012/13	How did we perform ?	Q1 2013/14	2013/14		Traffic Light	2013/14	Comparator Group	4th Q	3rd Q	2nd Q	Top Q
			Actual		Actual	Actual	Target		Trend					
HY130	Social care clients receiving Personal Budgets	High	68.6%	Green	81.9%	80.2 %	70%	Green	↑	24 London Boroughs			●	
HY17	Mortality rate (per 100,000) from all cardiovascular disease (including heart disease and stroke) in persons less than 75 years of age	Low	78.7 (2008-10)	No target	Annual		77.7 (2009-11)	-	-					
HY19a	Proportion of 4-5 year olds who are overweight or obese	Low	11.8% (2011/12)	No target	Annual		11.8 % (2012/13)	-	-	All London Boroughs		●		
HY19b	Proportion of 10-11 year olds who are overweight or obese	Low	23.8% (2011/12)	No target	Annual		23.8 % (2012/13)	-	-	All London Boroughs		●		
HY39	Rate of Hospital Admissions per 100,000 popn. for Alcohol Related Harm	Low	1741 (Apr-Dec 12)	No target	-	-	2,391 (2012/13)	-	-					
HY112a	Under 18 conception rate per 1000 popn.	Low	44.2 (Jan-March 2012)	No target	-	-	32.7 (2012)	-	-	All London boroughs		●		
HY145 (NI 145)	Adults with learning disabilities in settled accommodation (cumulative throughout the year)	High	68.7%	Green	6.5%	6.5%	20%	Red	↓	All London Boroughs & Statistical Neighbours			●	
HY645	Percentage of People with Learning	High	New indicator		-	-	86.0	-	-					

Ref:	Description	Good performance is...	Last year		This year					Latest available benchmarking				
			2012/13	How did we perform ?	Q1 2013/14	2013/14		Traffic Light	2013/14	Comparator Group	4th Q	3rd Q	2nd Q	Top Q
			Actual		Actual	Actual	Target		Trend					
	disabilities that have received an annual Heath Check.						%							
HY43	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	High	88.4%	Amber	Annual		90.0 %	-	-	London average: 85.9%				
HY41	Proportion of adults in contact with secondary mental health services living independently, with or without support	High	76.3%	Green	77.0%	77.0 %	80.0 %	Amber	↑	London average: 80.4%				
HY35	Proportion of people who use adult social care services who have control over their daily life	High	65.9%	No target	Annual		75.0 %	-	-	London average: 72.5% Comparator group average: 70.7%				

Opportunities for all: a successful place for everyone

Priority 7: Drive economic growth in which all can participate

			Last year		This year					Latest available benchmarking				
Ref:	Description	Good performance is...	2012/13	How did we perform?	Q1 2013/14	2013/14		Traffic Light	2013/14	Comparator Group	4th Q	3rd Q	2nd Q	Top Q
			Actual		Actual	Actual	Target		Trend					
HY477	Haringey residents supported into sustained employment through the Jobs for Haringey Programme	High	40	No target	56	56	300 annual	On track	⬆️	Local indicator				
HY496	Percentage of working population claiming Jobseeker’s Allowance (JSA)	Low	5.4	No target	5.2	5.2	4.8	Red	⬆️					
HY646	Young Haringey residents supported into work	High	New indicator		17	17	65 annual	On track	-	Local indicator				
HY647	Apprenticeships created for Haringey Residents under 25	High	New indicator		Autumn 2013	-	100	-	-	Local indicator				
HY654	People supported into work through Haringey HUB/work with DWP	High	New indicator		Start June 2013	-	80	-	-	Local indicator				

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

			Last year		This year					Latest available benchmarking				
Ref:	Description	Good performance is...	2012/13	How did we perform?	Q1 2013/14	2013/14		Traffic Light	2013/14	Comparator Group	4th Q	3rd Q	2nd Q	Top Q
			Actual		Actual	Actual	Target		Trend					
HY154	Net additional homes provided	High	424	Red	Annual		600	-	-					
HY155	Number of affordable homes delivered (gross)	High	376	Red	Annual		410	-	-					
	Homelessness acceptances per 1,000 population	Low	2.3	Green	0.64	0.64	0.53	Red	⬇️					
HY156	Number of households living in temporary accommodation	Low	2,832	Green	2,852	2,852	2,800	Amber	⬇️	All London boroughs	●			
HY651 a	Number of additional HMOs licensed within the Additional HMO Licensing Scheme in Harringay ward	High	New indicator		36	36	25	Green	-	Local indicator				
HY651 b	Proportion of expired mandatory HMOs re-licensed	High	New indicator		0%	0%	90%	Red	-	Local indicator				

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, Value for Money

Ref:	Description	Good performance is...	Last year		This year					Latest available benchmarking				
			2012/13	How did we perform?	Q1 2013/14	2013/14		Traffic Light	2013/14	Comparator Group	4th Q	3rd Q	2nd Q	Top Q
			Actual		Actual	Actual	Target		Trend					
HY157 a	Percentage of planning applications processed in 13 weeks (Major)	High	63.2%	Green	50%	50%	65%	Red	↓					
HY157 b	Percentage of planning applications processed in 8 weeks (Minor)	High	56.6%	Red	77.8%	77.8 %	65.0 %	Green	↑	23 London Boroughs	●			
HY157 c	Percentage of planning applications processed in 8 weeks (Other)	High	67.6%	Red	86.7%	86.7 %	80.0 %	Green	↑	23 London Boroughs	●			
HY192	Recycling rate	High	32.1%	Green	35.1%	35.1 %	35.4 %	Amber	↑	22 London Boroughs		●		
HY9	% of council taxes due for the financial year which were received in year	High	95.02 %	Green	30.14 %	30.1 4%	30%	Green	→	26 London Boroughs	●			
HY131	Delayed transfers of care	Low	9.7	Red	12.3	12.3	8.0	Red	↓					
HY168	Principal roads where maintenance should be considered	Low	17%	Red	Annual		15%	-	-					
HY89	Customer Services Centres- Waiting times – personal callers seen in 20 mins	High	69%	Amber	73%	73%	75%	Amber	↑	Local indicator				
HY199	Call Centre calls answered as a % of calls presented	High	63%	Red	84%	84%	90%	Red	↑	Local indicator				
	Percentage of call centre calls resolved first time	High	New indicator		From July 2013		82%	-	-					

Ref:	Description	Good performance is...	Last year		This year					Latest available benchmarking				
			2012/13	How did we perform?	Q1 2013/14	2013/14		Traffic Light	2013/14	Comparator Group	4th Q	3rd Q	2nd Q	Top Q
			Actual		Actual	Actual	Target		Trend					
HY85	Number of library visits per 1000 population	High	7,823	Red	8,081	8,081	8,214 by 2015/16	Amber	↑					
	Number of transactions through the council's website (to be defined)	High	New indicator		Baseline to be developed			-	-					
HY406	Proportion of cases where no fault was found following investigation by the Ombudsman	High	48.1%	No target set	66.7%	66.7%	70%	Amber	↑	Local indicator				
HY656	Haringey Council staff appraisal completion rate	High	New indicator		-	97.9%	95%	Green	-	Local indicator				
HY657	Residents returning completed electoral registration forms	High	New indicator		Annual		90%	-	-	Local indicator				