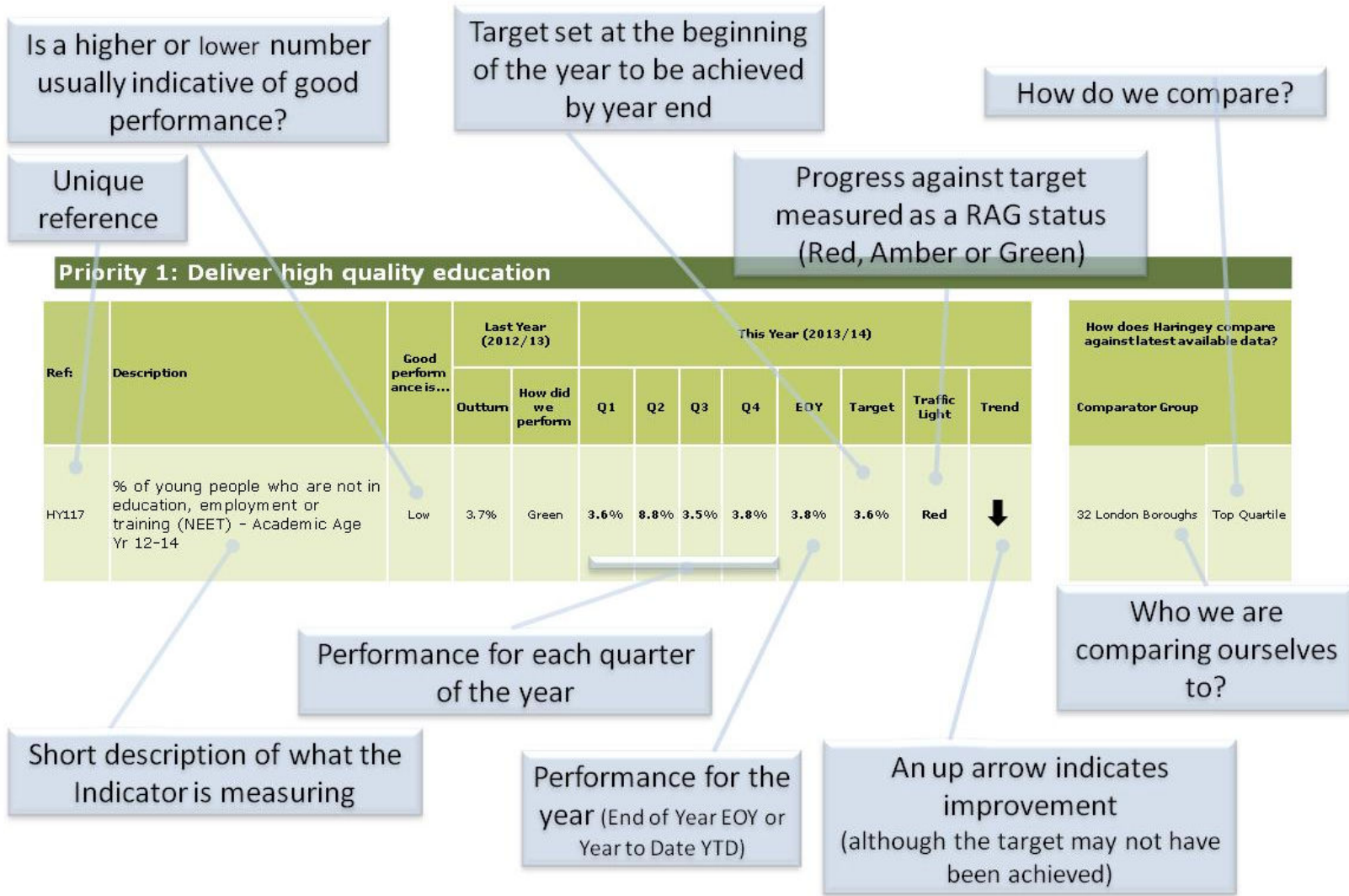


Appendix 1: Corporate Plan Performance Scorecard

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	3	2	2	0	2
	Enable every child and young person to thrive	10	3	2	1	4	0
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	0	1	3	0	1
	Safeguard children and adults	5	2	0	2	0	1
	Provide a cleaner, greener and safer environment	6	2	1	3	0	0
	Support health and wellbeing for all	11	1	0	5	2	3
Opportunities for all: a successful place for everyone	Drive economic growth in which all can participate	2	0	1	1	0	0
	Ensure that everyone has a decent place to live	7	3	0	2	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	3	3	6	0	3

Explanation of performance data



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	Q2	YTD	Target	Traffic Light	Trend	Comparator Group	
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		33.2%	No target	-	↑	England	33.9%
HY 74a	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2	High	74.0%	Amber	annual		77% (prov)	78%	Amber	↑	England	79%
HY75	Achievement of 5 or more A*- C grades at GCSE including English and Maths	High	63.5%	Green	annual		57.8% (prov)	63%	Green	→	England	52.6%
HY117	% of young people who are not in education, employment or training (NEET) - Academic Age Yr 12-14	Low	3.8%	Red	4.5%	11.5%	11.5%	3.6%	Red	↓	London	6.3%
HY117a	% of young people whose education, employment or training (NEET) status is Not Known - Academic Age Yr 12-14	Low	14%	Red	7.4%	81.6%	81.6%	9.5%	Red	↓	London	63.7%
Op 182 (NI 79)	Achievement of a Level 2 qualification by the age of 19	High	85.4%	Amber	annual		Data awaited	86%				
Op 182b	Achievement of a Level 3 qualification by the age of 19	High	61.6%	Green	annual		Data awaited	61%				
											SN	8.5%
											SN	72.4%

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	Q2	YTD	Target	Traffic Light	Trend	Comparator Group	
HY493a	Proportion of Primary schools rated outstanding or good by OFSTED	High	82%	Red	84%	86%	86%	100%	Amber	↑		
HY493b	Proportion of Secondary schools rated outstanding or good by OFSTED	High	100%	Green	100%	100%	100%	100%	Green	--		
HY493c	Proportion of Children's Centres rated outstanding or good by OFSTED	High	64%	Red	64%	64%	64%	100%	Red	→		

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	Q2	YTD	Target	Traffic Light	Trend	Comparator Group	
Op388	The number of children subject to a child protection plan	Within range	201	No target	272	285	285	No target	-	↓	Statistical Neighbourhoods	257 at 31/3/14 276 became subject during the year

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	Q2	YTD	Target	Traffic Light	Trend	Comparator Group	
OP388a	The rate of Children Subject to a CP plan per 10,000 pop	Within range	35	Amber	47	49	49	No target	-	↓	Statistical Neighbours	42 at 31/3/14 46 during the year
											England	42 at 31/3/14 52 during the year
Op 418	Number of adoptions/special guardianship orders	High	64	Green	11	5	16	22(Q2) 45 (2014/15)	Red	↓		
HY483	Average days from becoming looked after to being placed for adoption for children adopted in period	Low	778	Red	541	620	522	487 (2012-15 avg)	Amber	↑	England (2011-14 average)	628
HY483a	Average days from becoming looked after to being placed for adoption for children adopted in period <i>adjusted</i> for adoptions by foster parents (A10)	Low	516	No target	177	151	151	No target	-	↑	England (2011-14 average)	217
HY654a	Percentage of vulnerable 2 year olds taking up their free early years place	High	New indicator		annual		26.5% (local estimate)	80%	Red	-	England	13% (of 2 year old popn – not comparable with Haringey local estimate)

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	Q2	YTD	Target	Traffic Light	Trend	Comparator or Group	
HY654b	Percentage of vulnerable 3 & 4 year olds taking up their free early years place	High	90%	Green	annual		90%	90%	Green		England London	97% 92%
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%	No target			England London	60% 62%
OP_731	Number of families with an allocated lead professional	High	686	Amber	765	831	831	850 (2014/15)	Amber			
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			

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	Q2	YTD	Target	Traffic Light	Trend	Comparator Group	
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 Q4	64.0%	-	-		
HY688	Gangs: Gang Unit Project caseload	High	74	Green	26	27	46	36 (Q2) 72 (2014/15)	Green	↓		
HY695	Gangs: Proportion of Gang Unit caseload who are engaged and retained	High	89%	Green	90%	94%	92%	80%	Green	↑		
HY690	Number of cases dealt with through Integrated Offender Management	High	255	Green	136	231	231	125 (Q2) 250 (2014/15)	Green	↓		
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)	41.9% (Oct 11– Sep 12)	41.9%	40%	Amber	↑	London	39.5%
											Statistical Neighbourhoods	39.8%

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	Q2	YTD	Target	Traffic Light	Trend	Comparator Group	
HY64	Child Protection Plans lasting 2 years or more	Within range	9.1%	Red	0%	1.4%	1% ¹	7%	Red	↓	Statistical Neighbourhoods	6%
HY62	Stability of placements of looked after children: 3 or more placements during the year	Low	9%	Green	9.6%	10.1%	10.1%	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%	-	-		
HY650	Children and Families Assessments completed within 45 working days	High	75.55%	Red	86%	98%	91%	85%	Green	↑	Statistical Neighbourhoods	77%
HY_653	Percentage of looked after children placed 20 miles outside Haringey	Low	19.18%	Red	18.5%	20.54%	20.54%	16%	Red	↓	England	12%

¹ This equates to 1 child of those who ceased to be subject to plan in the period and had a plan which lasted 2 years or more.

Priority 5: Provider 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	Q2	YTD	Target	Traffic Light	Trend	Comparator Group	
HY195a	Improved street and environmental cleanliness, levels of: Litter	Low	3%	Green	6%	3%	4.5%	7%	Green	↓	London boroughs average (17 returns)	6.2%
Op195b	Improved street and environmental cleanliness, levels of: Detritus	Low	3%	Green	5%	2%	3.5%	11%	Green	↓	London boroughs average (15 returns)	6.0%
HY162	Reduction in the number of reported fly-tips	Low	5,478	Green	1,513	2,615	4,146	2,700 (Q2) 5,400 (2014/15)	Red	↓		
OP329	Increase in number of green flag award parks	High	16	Green	Annual		18	18	Green	↑		
HY764	Of all parks inspected % graded with A or B scores for overall standard	High	66%	Green	66%	71%	68%	70%	Amber	↑		
HY110	Number of people killed and seriously injured in road accidents	Low	92 (2013)	Red	18 (Jan – Mar 2014)	19 (Apr-Jun 2014)	37 (Jan-Jun 2014)	30 (Q2) 60 (2014)	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	Q2	YTD	Target	Traffic Light	Trend	Comparator Group	
HY17	Mortality rate from all cardiovascular disease (including heart disease and stroke) in persons less than 75 years of age (per 100,000 popn)	Low	83.1 (2010-12)	Red	annual		Due Nov 2014 (2011-13)	76 (by 2014/15)	Red			
HY19a	% of 4-5 year olds who are overweight or obese	Low	22.7 (2012/13)	Green	annual		20.8% (2013/14) - Prov	tbc	Green	↑		
HY19b	% of 10-11 year olds who are overweight or obese	Low	39.4% (2012/13)	Red	annual		38.6% (2013/14) - Prov	tbc	Green	→		
HY39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	Low	652.87 (2012/13)	-	annual		583.56 (2013/14)	tbc	-	↑		
HY112a	Under 18 conception rate per 1000 pop.	Low	33.1 (2012)	Red	annual		Due early 2015	32.7 (2013) 28.7 (by 2015)	-			
HY35	Proportion of people who use services who have control over their daily life	High	71.0%	Red	annual		Due May 2015	72.0%	-	-		
ASCOF_1 C.1A	Proportion of people using social care who receive self-directed support - People	High	New Indicator		91.3%	89.4%	89.4%	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	Q2	YTD	Target	Traffic Light	Trend	Comparator Group	
ASCOF_1 C.1B	Proportion of people using social care who receive self-directed support - Carers	High	New Indicator		90%	93%	93%	70%	Green			
ASCOF_1 G	Proportion of adults with learning disabilities who live in their own home or with their family	High	69.3%	Red	5.15%	43%	43%	35% (Q2) 70% (2014/15)	Green	↑		
ASCOF_1 H	Proportion of adults in contact with secondary mental health services living independently, with or without support	High	66.8%	Red	72.7%	73.05%	73.05%	tbc	-	↑		
ASCOF_2 B.1	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services EFFECTIVENESS	High	87.6%	Amber	annual		Due Apr 2015	90%	-	-		

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	Q2	YTD	Target	Traffic Light	Trend	Comparator Group	
HY496	Percentage of working population claiming Jobseeker's Allowance (JSA)	Low	4.3	Green	4.0%	3.4%	3.4%	4.3%	Green	↑		
HY696	Haringey residents supported into employment through the Jobs for Haringey Programme	High	348	Green	20	23	43	100 (2014/15)	Amber	↑		

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	Q2	YTD	Target	Traffic Light	Trend	Comparator Group	
HY154	Net additional homes provided	High	Due Dec 2014		-		Data awaited	-	-	-		
HY155	Number of affordable homes delivered (gross)	High	151	Red	annual		Data awaited	-	-	-		
HY4a	Number of homelessness acceptances	Low	762	Red	190	146	336	273	Red	↑		
HY4c	Homelessness acceptances per	Low	2.32	Red	0.74	0.57	1.3	1.06	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	Q2	YTD	Target	Traffic Light	Trend	Comparator Group		
	1,000 population								(Q2) 2.1 (2014/15)				
HY156	Number of households living in temporary accommodation	Low	2,869	Amber	2,890	2,948	2,948	2,800	Red	↓			
HY651a	Number of additional HMOs licensed within the Additional HMO Licensing Scheme in Haringey ward	High	164	Green	32	32	64	50 (Q2)	Green	↓			
HY651b	Proportion of expired mandatory HMOs re-licensed	High	100%	Green	86%	94%	94%	90%	Green	↑			

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	Q2	YTD	Target	Traffic Light	Trend	Comparator Group	
HY157a	Percentage of planning applications processed in 13 weeks or in agreed PPA / extension time agreement (Major)	High	81.8%	Green	100%	100%	100%	65%	Green	↑		
HY157b	Percentage of planning applications processed in 8 weeks or extension of time agreement (Minor)	High	77.3%	Green	85.9%	74.55%	75.76%	65%	Green	↓	London boroughs average (21 returns)	71.5%
HY157c	Percentage of planning applications processed in 8 weeks or in extension of time agreement (Other)	High	83.05%	Green	89.29%	82.68%	84.37%	80%	Green	↑	London boroughs average (20 returns)	83.6%
HY192	Recycling rate	High	36.16%	Green	37.2%	36.7%	37.2%	37%	Green	↑	London Borough average (15 returns)	34.8%
HY9	% of council taxes due for the financial year which were received in year	High	95.02%	Green	30.54%	55.63%	55.63%	56% (Q2) 94% (2014/15)	Amber	→	London boroughs average (19 returns)	56.3%
ASCOF_2C.2	Number of delayed transfers of care from hospital (attributable to social care or jointly social care and the NHS)	Low	11.3	Red	9.6	10.8	10.4	8.6	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	Q2	YTD	Target	Traffic Light	Trend	Comparator Group	
ASCOF_2C.3	Number of delayed transfers of care from hospital (attributable to Social Care ONLY)	Low	New Indicator		2.16	4.82	3.49	8.6	Green	↓		
HY168	Principal roads where maintenance should be considered	Low	22%	Red	annual		Due Mar 2015	15%	-	-		
HY89	Customer Services Centres- Waiting times – personal callers seen in 20 mins	High	76%	Green	77%	77%	76%	78%	Amber	→		
HY199	Call Centre calls answered as a % of calls presented	High	90%	Green	91%	88%	89%	92%	Amber	↓		
Op91	Call Centre End to End resolution	High	92.5	Green	84%	75%	75%	85%	Red	↓		
HY85	Number of library visits per 1,000 of the population	High	7,517	Red	7,580	6,632	7,100	8,214	Red	↓		
HY406a	Proportion of complaints upheld following detailed investigation by the Ombudsman	Low	58%	Baseline	23.6%	29.7%	28.6%	45%	Green	↑		
HY656	Haringey Council appraisal completion rate	High	97.9%	Green	annual		Dated awaited	95%	-	-		
HY657	Residents returning completed electoral registration forms	High	92%	Green	annual		Dated awaited	90%	-	-		