



## **Well-Being Partnership Theme Board**

**Date:** 4 March 2008

**Report Title:** Well-Being Balanced Scorecard December 2007

**Report of:** Eve Pelekanos, Corporate Head of Performance and Policy.

### **Summary**

To present the balanced scorecard developed against the strategic objectives of the Well-Being Partnership Theme Board.

### **Recommendations**

That the Well-Being Partnership note progress and key issues on performance as illustrated by the balanced scorecard.

### **For more information contact:**

Margaret Gallagher/ Fiona Breen  
LBH Performance Manager/ Performance analyst  
Tel: 020 8489 2553/2508  
[margaret.gallagher@haringey.gov.uk/](mailto:margaret.gallagher@haringey.gov.uk)  
[fiona.breen@haringey.gov.uk](mailto:fiona.breen@haringey.gov.uk)

## **Development of a balanced scorecard**

- 1.1 The Well-Being scorecard has been updated and aligned with the requirements of the new performance framework. It reflects the development of Haringey's Well-Being strategic framework and key priorities as identified in our Local Area Agreement. It is based around the seven outcomes in the Government's White Paper "Our Health, Our Care, Our Say" and includes a number of cross-cutting shared measures. These reflect the Choosing Health agenda and incorporate a range of joint priorities including the Health Care Commission's core standards and indicators.
- 1.2 The scorecard is designed to give an overview of performance and progress against key projects which contribute to health and Well-Being outcomes. It ensures that people who use social care services are at the heart of the work we do and monitors progress against the outcomes as set out in our well-being strategic framework.
- 1.3 The front page of the scorecard shows progress against each of the seven objectives in pie chart format. It illustrates the proportion of measures that are on target (green), close to target (amber) and not achieving target or below the expected level of performance (red). This approach relies on both the regular availability of data and targets having been set so as to enable the allocation of a traffic light. Progress on indicators continues to be tracked on a monthly and year to date position against the 2007/08 target using a traffic light annotation where:
  - green: = target achieved / performance better than planned
  - amber: = just below target (normally a 5% tolerance)
  - red: = target not achieved / below expectation
- 1.3.1 In addition, trend arrows depict progress since the last financial year, so whilst an indicator may receive a red traffic light for not achieving target, it will show an upward trend arrow if performance had improved on the previous year's outturn. Between them, the lights and arrows indicate current progress and predict the likely annual position.
- 1.4 The report is based on Quarter 2 data from Health and Quarter 3 data from the Council. Performance data from Health will be available at the end of the month and will be updated into this report when made available.

## **2. Objective 1- Improved Health and Emotional Well Being**

- 2.1 Sixteen out of 17 (94%) of the measures are on or close to target Performance on our LAA stretch target of smoking quitters in N17 has exceeded the targets for Quarters 1 and 2, currently 97 smoking quitters have been achieved against a target of 67. 270 quitters are required for year 1. Quarter three figures will be available by the end of February 2008.

It is expected that there will be a higher number of smoking quitters in the last quarter of the year as the various projects progress. The assumption is that there will be 68 smoking quitters in Quarter 3 and an additional 135 in Quarter 4. There is an obvious risk attached to this assumption although the HTPCT are confident that this target will be met. Actions for 2007/08 include the recruitment of a stop smoking advisor and community advisors for the N17 area as well as increasing access to clinics and targeted marketing.

- 2.2 Quarter three shows good progress is being made on the Swim & Gym usage particularly in Park Road and The Health Walks Programme with 93 participants completing a 12 week programme and 162 referrals have been made to the Watch It programme (Childhood Obesity Programme)  
The number of drug users sustained in treatment is making good progress with 24 over the LDP target and the Number of Delayed Transfer of Care has also exceeded the target.
- 2.3 The percentage of mothers known to be smoking has risen in quarter 2 and remains above the target of 5%
- 2.4 Performance has improved on mortality rates from cardiovascular disease from 116.5 per 100,000 in 2006/07 to 89.5 as at September '07 and puts us on track to achieve our 2007/08 target.  
The Reduction of obesity - mean body mass index of population (recorded as having a BMI of 30 or greater) September figure of 9% is a good improvement on last year's figure of 14%.
- 2.5 Data is still not available for the breast cancer screening indicator due to the service being reinstated and dealing with a backlog of patients.

### **3. Objective 2- Improved Quality of Life**

- 3.1 All 16 of the measures are on or close to target.  
The number of physical visits to libraries increased in the 3<sup>rd</sup> quarter to over 9 visits per head of population and continues to better the target. Summer enrolments has improved performance for the Silver Surfers (60+ educational take up) and the Adult Education take up indicators, if performance continues they will exceed their targets.
- 3.2 Third quarter figures show significant improvements on a number of social care indicators compared to last year – Number of people with learning disabilities helped to live at home has improved from 1.58 to 1.84 exceeding Haringey's target of 1.7. Adults with mental health problems, older people helped to live at home, Community equipment delivered within 7 days and Services for Carers have all improved considerably, placing these in the top PAF banding.
- 3.3 Performance has declined in quarter three on the number of physical disabled people helped to live at home remaining below the target of 5 per 1,000.

### **4. Objective 3- Make a Positive Contribution**

- 4.1 Both measures are on target. Performance on the Out and About Project which measures volunteer hours secured for work with older people exceeded on last years year to date performance. 2,028 volunteer hours were recorded in the period April to December '07 compared to 1,832 hours for the previous period (April to December 06), a 10% increase.

### **5. Objective 4- Increased Choice and Control**

- 5.1. All ten (100%) of the traffic lighted measures are on or close to target. Five indicators have made significant progress on last years performance and two have moved up on the Paf banding rating in this quarter
- 5.2 People receiving a statement of their needs improved from 89% in 06/07 to 97% in December, moving the indicator up to Paf banding 4. Adults and older people receiving direct payments improved from 138 per 100,000 in 06/07 to 153 in December, moving the indicator into the top Paf banding
- 5.3 Performance on Older people aged 65 or over admitted to residential or nursing care has moved from 85 per 10,000 in 2006/07 to 61.9 for the 3<sup>rd</sup> quarter of 2007/08: although good performance is generally low there may be a danger that a very low figure could suggest people in need of residential care are not receiving it. Current performance is within a reasonable range of our <67 target.

- 5.4 Excellent performance has been maintained on waiting times for assessment. This indicator is the average of new older clients receiving an assessment where time from initial contact to first contact with the client is less than or equal to 48 hours (part a) and the percentage where time from first contact to completion of assessment is less than or equal to 4 weeks (part b). The average of the two is 96.5% and remains within the top banding continuing to exceed our 90% target. (BV195/PAFD55)

## **6. Objective 5- Freedom from Discrimination or Harassment**

- 6.1 Four of the five (80%) of the measures are on or close to target. Good progress has been made on the numbers of incidents of domestic violence which result in sanction detections. There have been 635 sanctioned detections (51.8%) in the year to December which scaled up equates to 847 in a year and would put us well on track to achieve the agreed stretch target. Performance is significantly better than 06/07 which had 652 detections in the whole year equating to a rate of 36.2%.
- 6.2 For the reduction of repeat domestic violence victimisation incidents, some progress has been made since 2005/06 with annual equivalent reports reducing from 339 in 05/06 to 230 as at January 2008. The target for 2007/08 is 191 which is at risk of not being met. Looking at the year three target of 523 (cumulative) it appears that this is extremely challenging: Key actions are being put in place which will help mitigate against this.

## **7. Objective 6- Economic Well-being**

- 7.1 11 of the 13 (84%) of the indicators included under this objective have been assessed as on or close to target.
- 7.2 Progress continues to be good on putting in place energy efficiency homes measures. 890 energy efficiency measures have put in place in the year to date which is almost double that done the whole of last year.
- 7.3 The proportion of households accepted as homeless who have been previously accepted as homeless in the last two years has remained at 0% exceeding our 2.5% target for 2007/08. The number of households for whom advice/intervention resolved their situation is a predicted 572 or 6% and places us in the top quartile nationally.

**8. Objective 7- Maintaining personal dignity and respect**

- 8.1 All 3 (100%) measures are on target.  
Good performance maintained on the availability of single rooms continuing to meet its 100% target

**9. Position on all objectives**

- 9.1 Overall 94% of the measures are on or close to target. 48 of the 66 indicators traffic lighted achieved green status with an additional 14 achieving amber status. Only 4 of the 66 measures fell short of the target.