



Meeting: Well-Being Partnership Board

Date: 10 June 2008

Report Title: Well-Being Balanced Scorecard

Report of: Margaret Gallagher, Performance Manager, Haringey Council

Summary

To present the Balanced Scorecard developed against the strategic objectives of the Well-Being Partnership Board.

Recommendations

That the Board 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 2553/2549
[margaret.gallagher@haringey.gov.uk/](mailto:margaret.gallagher@haringey.gov.uk)
fiona.breen@haringey.gov.uk

1. 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 end of year data from the Council and Health, further data will be available next month.

2. Objective 1- Improved Health and Emotional Well Being

- 2.1 16 out of 17 (94%) of the measures are on or close to target under this objective.
- 2.2 The end of year performance on our LAA stretch target of smoking quitters in N17 has exceeded the 07/08 target of 240: The number of smoking quitters increased to 270 in the last quarter of year resulting in the stretch target being met. Further data will be received up until the 6th June and it is likely that the year one target will be exceeded.
- 2.3 Excellent progress on the number of drug users within treatment and the percentage of drug misuses sustained in treatment, both have exceeded their target.
- 2.4 Mortality rates from cancer have improved in 2007/08 from 117 per 100,000 in 2006/07 to 109. However cardiovascular mortality rates have increased this year from 94 per 100,000 people in 2006/07 to 98.
- 2.5 Good performance on the number of people participating in the Health Walks Programme, 235 attended the walks and 104 have completed a

12 week programme. 207 older people have also participated in the healthy eating programmes.

- 2.6 98.78% of CPA seven day follow ups were met for 2007/08 a good improvement on 90.6% in 2006/07 but falling short of their 100% target.

Infant mortality: smoking during pregnancy improved considerably in 2007/08 to 5.6% compared to 12.41% for 2006/07 but also falling short of their 4.99% target.

- 2.7 End of year performance on adults & older clients receiving a review (Paf D40) is 80% in 2007/08 up on the 63% achieved in 2006/07 and hitting the 80% target. This performance places us in the top performance banding but remains an area for continued focus and improvement in 2008/09.

- 2.8 Excellent progress has been made throughout the year on the number of delayed transfers of care per 100,000 (Paf D41). The end of year figure of 38.55 is a vast improvement on the 06/07 outturn of 65 and has moved the PI to paf banding 4.(good performance)

3. Objective 2- Improved Quality of Life

- 3.1 All 16 of the measures are on or close to target under this objective.

- 3.2 In 2007/08 there were 9136 per 1,000 visits to our libraries. This is the equivalent of 9.1 visits per head of population compared with 9.58 in 2006/07 and although a slight decrease on 2006/07, it exceeded our 2007/08 target.

The recently published CIPFA results for 2006/07 show Wood Green Central library as the 2nd busiest library in London with 783,687 physical visits

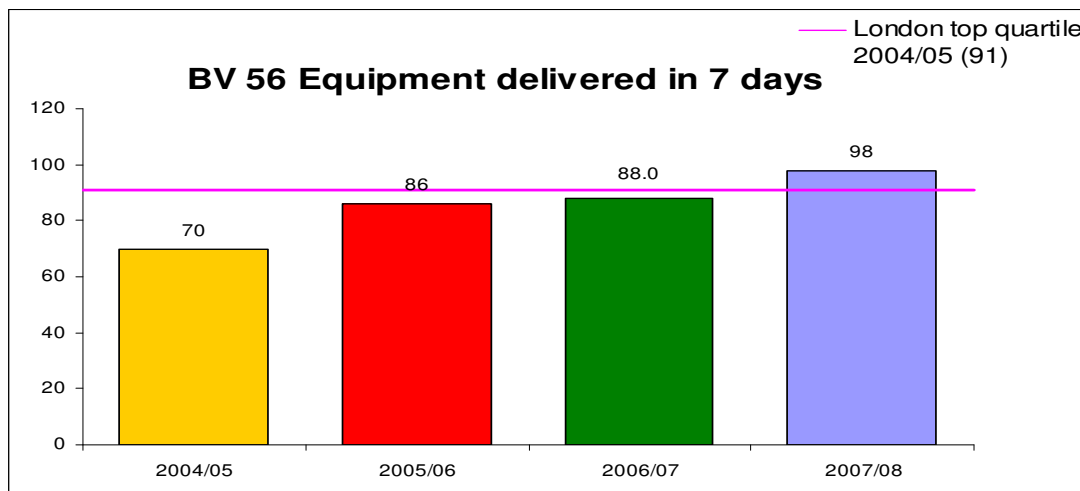
- 3.3 Excellent performance on the Silver Surfers (60+ educational take up) and Adult Education take up indicators with both exceeding their targets.

- 3.4 Good improvement on all three perception indicators in 2007/08. The 2007 Residents survey found that 65% of residents were satisfied with parks and open spaces +8% increase from 2006/07 46% of adults cited crime as an area of personal concern, a 8% reduction from the 54% in 2006 and the lowest recorded concern around crime for the past 6 years.

The sports 60 second survey found that 69% of residents were satisfied with the sports and leisure facilities a significant improvement on the 06/07 outturn of 48%.

- 3.5 In 2007 there were significant improvements on a number of social care indicators compared to last year – number of adults with mental

health problems helped to live at home has improved from 2.8 to 4.24 exceeding Haringey's target of 3
 97.8% of equipment was delivered within 7 working days in the year, an excellent improvement on the 88% achieved in 2006/07 and exceeding our 90% target for 2007/08 on this key threshold indicator.

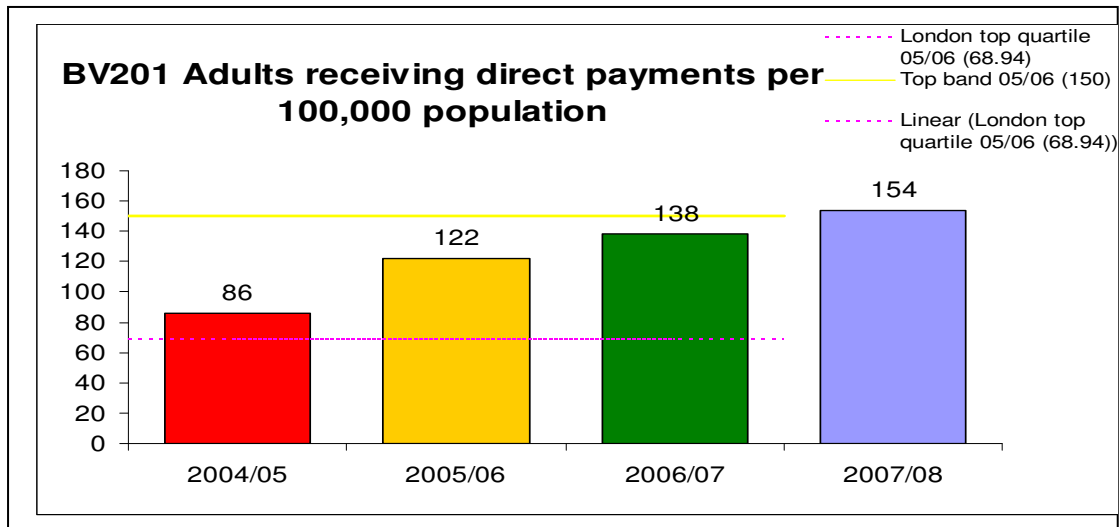


4. Objective 3- Make a Positive Contribution

4.1 Both measures have exceeded their targets. Performance on the Out and About Project which measures volunteer hours secured for work with older people. 2,851 volunteer hours were recorded compared to 2,420 hours for the 2006/07, a 17% increase.

5. Objective 4- Increased Choice and Control

5.1. All nine (100%) of the traffic lighted measures are on target under this objective.
 In 2007 there were significant improvements on a number of social care indicators compared to last year – 152.9 adults and older people per 100,000 population received direct payments as at 31 March 2008. Performance improved up from 122 in 2005/06 to 138 in 2006/07 and further to 154 per 100,000 in 2007/08. This improvement has brought performance into the top PAF banding range as well as exceeding the 150 target. The graph below shows the improvement in this area.



Acceptable waiting time for Assessment and Care Packages (Paf D55/55b key threshold indicator)

Excellent performance has been maintained on this indicator which measures the average of new older clients receiving 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). Our 2007/08 position of 95.4% exceeds our target and is an improvement on the 80.95% achieved in 2006/07. There has also been improvement in provision of care packages with 93% of services delivered in less than 4 weeks from completion of assessment. Performance on both these indicators is in the top performance band.

Adults admitted on a permanent basis to residential or nursing care improved significantly from 3.8 (05/06) to 1.1 (07/08) per 10,000 people and moved Haringey from the lowest paf banding to the highest.

6. Objective 5- Freedom from Discrimination or Harassment

- 6.1 Four of the five (80%) of the measures are on or close to target under this objective.
- 6.2 Both indicators for ethnicity of older people receiving assessments and services have exceeded their targets and remain in the top paf banding. These Indicators assessing whether the need for social services of people from minority ethnic groups are as great as that for the general population show no disparity with older service users receiving an assessment. The same applies to older service users receiving services following an assessment
- 6.3 Reduction of domestic violence repeat victimisation was positive in the first half of the year with the rolling year figure reducing to 211 in quarter two. However the number of repeat victimisations increased in

the last half of the year meaning that the end of year figure was 240, lower than the baseline year of 244 but higher than the 191 year one target.

7. Objective 6- Economic Well-being

- 7.1 12 out of 13 (92%) of the indicators included under this objective have been assessed as on or close to target.
- 7.2 Excellent progress achieved with putting in place energy efficiency homes measures, the number of homes which received energy efficiency measures (1196) exceeded the number achieved in 2006/07. This is also the case for the number of private sector non-decent homes made decent, 271 compared with 109 in 2006.
- 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 545 or 5.6% exceeding their target of 500 and placing us in the top quartile nationally.
- 7.4 The number of accidental fires showed improvement in the first quarter of the year, however performance declined in the last three quarters and the end of year figure was 253 which both missed the target and was higher than the 06/07 baseline of 248.
- 7.5 There were 429 community alarms installed during 2007/08 an improvement on the 342 installed during 2006/07.

8. Objective 7- Maintaining personal dignity and respect

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

9. Position on all objectives

- 9.1 In summary the balanced scorecard shows that 95.4% of the measures are on or close to target. 55 of the 66 indicators traffic lighted achieved green status with an additional 8 achieving amber status. Only 3 of the 66 measures fell short of the target.

