

Performance is reviewed against a basket of 46 National Indicators and Local Indicators from the LAA (Improvement targets and Local) were the board is either the lead or has a cross cutting interest

Quarterly and year to date position progress are tracked against the target using traffic lights and where appropriate arrows showing change in performance from last year where:

→	Same as last year	↑	Better than last year	↓	Worse than last year
Red	Performance missing target	Amber	Performance close to target	Green	Performance on target

Quarterly Performance Review - 2008/09 Q1

Outcome 1 – Improved Health and Emotional Well-being	Outcome 2 – Improved Quality of Life
Outcome 3 – Making a Positive Contribution	Outcome 4 – Increased Choice and Control
Outcome 5 – Freedom from Discrimination or Harassment	Outcome 6 – Economic Well-being
Outcome 7 – Maintaining Personal Dignity and Respect	

	07/08	08/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Progress
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Wellbeing Thematic Board



1	Top Quartile	NI 8 Adult participation in sport Target 24.9% (LAA Target 22.9%)					LAA ACCS
	2	Comment Annual survey - Data due November 2009, last survey took place in 2006.					
1	London Top Quartile 0	NI 123 16+ current smoking rate prevalence Target 1008					LAA Health
	0.0%	Comment No data available					
2	Top Quartile	NI 39 Alcohol-harm related hospital admission rates Target					LAA Health
		Comment Data available Jan/Feb 09					
1	Top Quartile	NI 121 Mortality rate from all circulatory diseases at ages under 75 Target					LAA Health
		Comment No data available					
2	Top Quartile	NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information Target 14.2%					LAA ACCS
	New 2008/09	Comment	Green				Green
			21.0%				21.0%
7	Top Quartile	NI 141 Number of vulnerable people achieving independent living Target 75%					LAA ACCS
	New 2008/09	Comment Supporting People Data available August 2008	Green				Green
			85.2%				85.2%

	07/08	08/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Progress
7	Top Quartile	NI 125 Achieving independence for older people through rehabilitation/intermediate care Target 79% Comment Starts October 2008					LAA ACCS
	New 2008/09						
4							
			N/A				
1	Top Quartile	NI 119 Self-reported measure of people's overall health and wellbeing Target Comment Annual Place Survey, delayed until 09/10					LAA local Lead
	New 2009/10						
1							
			N/A				
1	Top Quartile	NI 122 Mortality from all cancers at ages under 75 Target Comment No data available					LAA local Health
	New 2009/10						
1							
			N/A				
1	Top Quartile	NI 127 Self reported experience of social care users Target Comment Annual survey, delayed until 09/10					LAA local ACCS
	New 2009/10						
1							
			N/A				
2	Top Quartile	Improve Living conditions for vulnerable people ensuring that housing is made energy efficient decent and safe Target Comment Made up from 5 indicators in order; number of private sector none-decent homes made decent, number of properties that have received energy efficient measures, number of accidental dwelling fires, adults admitted permanently to residential, older people admitted permanently to residential					LAA local
	New 2009/10						
2							
			n/a	180	100	100	
2			Available end Sept 08				
			n/a	800	500	500	
2			230	55			Green
			28	12 (projected)			Green
2			135	116 (projected)			Green
2	Top Quartile	NI 175 Access to services and facilities by public transport, walking and cycling Target Comment This is currently in negotiation with Transport for London and is yet to be confirmed. Comment updated Sept 08.					Cross cutting
	New 2009/10						
2							
5	Top Quartile	NI 35 Building resilience to violent extremism Target Comment Programme of women's classes has started quarter 1, 14 people are studying English as a second language, 13 learning IT and 30 Islamic history. These classes are at full or near full capacity. Comment updated Sept 08					Cross cutting
	New 2008/09						
5			Green				Green
			57.0				57.0
6	Top Quartile	NI 156 Number of households living in Temporary Accommodation Comment Progress has been made this month through the on-going range of TA reduction activities.					Cross cutting
	New 2009/10						
6			5207	4940	4469	3999	
			Green				Green
6			5389	5182			5182

	07/08	08/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Progress
6	Top Quartile	NI 187 Tackling fuel poverty – people receiving income based benefits living in <i>Target</i>					Cross cutting
		<i>Comment</i> The Area Based Grant is fully supporting the Fuel Poverty Project for 2008 – 2009, but does not extend to financing the survey requirements of NI 187. The project scope for the new grant funding is undefined, therefore, the Fuel Poverty Officer is working towards the objectives of the project that expired at the end of March 2008. Clarification as to the Project Sponsor is required. A task in the Fuel Officers JD is to undertake surveys and as this description is non specific, provides potential for this post to organise the survey and compile the results. The survey for the NI is planned for December 2008. Comment updated Sept 08					
	1683 (Apr-Dec)						
1	Top Quartile	NI 51 Effectiveness of child and adolescent mental health (CAMHs) services <i>Target</i> 13					Cross cutting
		<i>Comment</i> Annual collection via CAMHS mapping exercise.					
1	Top Quartile	NI 56 Obesity among primary school age children in Year 6 <i>Target</i> 24%					Cross cutting
		<i>Comment</i> Data available end quarter 2					
	23.8%						
1	Top Quartile	NI 112 Under 18 conception rate <i>Target</i>					Cross cutting
		<i>Comment</i> Data available September 2008					
1	Top Quartile	NI 113 Prevalence of Chlamydia in under 20 year olds <i>Target</i>					Cross cutting
		<i>Comment</i> Data available Jan/Feb 09					
1	Top Quartile	NI 126 Early access for women to maternity services <i>Target</i>					Cross cutting
		<i>Comment</i> Data available September 2008					
2	Top Quartile	NI 116 Proportion of children in poverty <i>Target</i> 34.50%					Cross cutting
		<i>Comment</i> New indicator monitored annually.					
	36.4% (proj)						
2	Top Quartile	NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information <i>Target</i> 14.2%					LAA
	New 2008/09	<i>Comment</i>					ACCS
		Green 21.0%					Green 21.0%
1	Top Quartile	NI 53 Prevalence of breastfeeding at 6-8 weeks from birth <i>Target</i>					Cross cutting
		<i>Comment</i> Data available Jan/Feb 09					

	07/08	08/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Progress	
1	Top Quartile	Increase in the % of Children immunised by 2nd birthday					Cross cutting	
		Target						
		Comment	Data not available					
	Top Quartile	NI 141 Number of vulnerable people achieving independent living					Cross cutting	
	New 2008/09	Target	75%					
		Comment	Supporting People. Figures updated Sept 08					
			Green				Green	
			85.2%				85.2%	
6	Top Quartile	NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods					Cross cutting	
		Target	27.60%					
		Comment	No data is available yet (Sept 08) and GOL has advised that the baseline is likely to change.					
2	Top Quartile	NI 40 Drug users in effective treatment					Cross cutting	
		Target						
		Comment	Data available Sept 08					
2	Top Quartile	NI 9 Use of public libraries					Not LAA	
	New 2008/09	Target						
		Comment	Annual Survey - no data available, baseline to be established.					
2	Top Quartile	NI 10 Visits to museums and galleries					Not LAA	
	New 2008/09	Target						
		Comment	Annual Survey - no data available, baseline to be established.					
1	Top Quartile	NI 120 All-age all cause mortality rate					Not LAA	
		Target						
		Comment	Data not available					
1	Top Quartile	NI 122 Mortality from all cancers at ages under 75					Not LAA	
		Target						
		Comment	Data not available					
4	Top Quartile	NI 124 People with a long-term condition supported to be independent and in					Not LAA	
		Target						
		Comment	Data available Sept 2008					

	07/08	08/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Progress
7	Top Quartile	NI 128 User reported measure of respect and dignity in their treatment Target Comment Annual Survey					Not LAA
7	Top Quartile	NI 129 End of life access to palliative care enabling people to choose to die at home Target Comment Starts October 08, 1st data available qtr3					Not LAA
	New 2008/09		N/A				
2	Top Quartile	NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) Target June 170, Sept 185, Dec 200, Mar 213 Comment New 2008/09 which NI replaces PAF C51. Please note that performance is measured YTD year and includes carers. PAF C51 was measured at a snapshot and wasn't inclusive of carers.					Not LAA
	150						
	Best Quartile		Green	Green			
			152.9	194			194
2	Top Quartile	NI 131 Delayed transfers of care from hospitals Target 30 Comment This is very ambitious target and has vastly improved in the last 2 years. This is very closely monitored and called over weekly. Calculation and target is currently only for acute hospitals. Non-acute data will be added once data is available and the target amended accordingly.					Not LAA
	0<20.12						
	2nd Quartile		Green	Amber			
			38.6	37.6			37.6
2	Top Quartile	NI 132 Timeliness of social care assessment (All Adults) Target 80% Comment New 2008/09 which NI replaces PAF D55(ii). Please note that PAF D55(ii) measured just 65+ and the new NI is inclusive of all over the age of 18. As a result the 2008/09 target has been reduced.					Not LAA
	90<=100						
	Best Quartile		Green	Green			
			96.0%	90.2%			90.2%
2	Top Quartile	NI 133 Timeliness of social care packages (Older People) Target 93% Comment Submitted Qtrly					Not LAA
	90<=100						
	Best Quartile		Green	Green			
			93.0%	93.0%			93.0%
2	Top Quartile	NI 134 The number of emergency bed days per head of weighted population Target Comment Data not available					Not LAA
4	Top Quartile	NI 136 People supported to live independently through social services (all ages) Target 22.68 Comment Proxy Measure- finalised guidance not yet published on needs weighted population.					Not LAA
	New 2008/09						
			Green	Green			
			23.58	23.58			23.58
1	Top Quartile	NI 137 Healthy life expectancy at age 65 Target Comment Data not available					Not LAA

	07/08	08/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Progress
2	Top Quartile	NI 142 Number of vulnerable people who are supported to maintain independent living <i>Target</i> 98% <i>Comment</i> Supporting People Data not available till August 2008					Not LAA
							
	Green 99.5%		Green 99.5%				Green 99.5%
2	Top Quartile New 2008/09	NI 145 Adults with learning disabilities in settled accommodation <i>Target</i> 60% <i>Comment</i> Starts October 08, 1st data available qtr3					Not LAA
			N/A				
2	Top Quartile	NI 148 Care leavers in employment, education or training <i>Target</i> 75% <i>Comment</i> YTD is a cumulative measure.					Not LAA
							
	68.0%		Green 83.0%				Amber 74.0%
4	Top Quartile New 2009/10	NI 150 Adults in contact with secondary mental health services in employment <i>Target</i> <i>Comment</i> Delayed until 09/10					Not LAA
			N/A				

Name	Project Overall progress	Budget variance £'000s	Allocated Budget	Project Spend as of Q1 (as shown on SAP)	Project Actual Spend as of Q1	Project Manager's Profile of spend for Q1	Comments
Alexandra Road	Green	-32,052	128,200	0	32,052	0	Internal orders to be set up/Finance to complete spend profile
Clarendon Centre	Green	-14,151	56,601	0	14,151	0	Internal orders to be set up/Finance to complete spend profile
Employment & Training (Clarendon Centre)	Green	-22,455	89,822	0	22,455	0	Internal orders to be set up/Finance to complete spend profile
Studio 306	Green	-6,618	26,478	0	6,618	0	Internal orders to be set up/Finance to complete spend profile
Approved Social Work Services (Canning Crescent)	Amber	-24,157	80,800	443	24,600	0	Internal orders to be set up/Finance to complete spend profile
Social Workers (North Tottenham)	Amber	-15,010	50,000	-3,010	12,000	0	Internal orders to be set up/Finance to complete spend profile
Social Workers Running Costs	Amber	-8,083	34,200	917	9,000	0	Internal orders to be set up/Finance to complete spend profile
Commissioning Support	Green	-19,206	76,818	0	19,206	19,206	Internal orders to be set up/Finance to complete spend profile
HAGA	Green	-9,407	30,000	0	9,407	7,500	Internal orders to be set up/Finance to complete spend profile
MIND in Haringey	Green	-7,998	32,000	0	7,998	8,001	Internal orders to be set up/Finance to complete spend profile
Open Door	Green	-6,249	25,000	0	6,249	6,249	Internal orders to be set up/Finance to complete spend profile
African Caribbean Leadership Council	Green	-7,251	29,000	0	7,251	7,251	Internal orders to be set up/Finance to complete spend profile
Rainer	Green	-5,019	20,081	0	5,019	5,019	Internal orders to be set up/Finance to complete spend profile
PRA Haringey User Network	Amber	-4,749	19,000	0	4,749	4,749	Internal orders to be set up/Finance to complete spend profile

CAB (Citizens Advise Bureaux)	Green	-4,749	19,000	0	4,749	4,749	Internal orders to be set up/Finance to complete spend profile
CSW Assertive Outreach	Green	-11,250	45,000	0	11,250	11,250	Internal orders to be set up/Finance to complete spend profile
CSW Assertive Outreach	Green	-11,250	49,000	0	11,250	11,250	Internal orders to be set up/Finance to complete spend profile
Mental Health - Mental Capacity Act	Green	0	35,858	8,964	8,964	8,964	Spend on target
Mental Health Commissioning	Green	-12,786	51,142	0	12,786	12,786	April to June Spend not gone through yet
Mental Health Capacity Act	Amber	0	20,000	0	0	1,350	May & June Spend has not gone through yet
Learning Disability Day Services	Green	-58,800	236,000	0	58,800	0	Internal orders to be set up/Finance to complete spend profile
Physical Disabilities Residential	Green	-12,720	50,876	0	12,720	0	Internal orders to be set up/Finance to complete spend profile
Learning Disabilities Residential	Green	-130,500	522,373	0	130,500	0	Internal orders to be set up/Finance to complete spend profile
Learning Disabilities Jt Comm Residential	Green	-66,900	267,562	0	66,900	0	Internal orders to be set up/Finance to complete spend profile
Mental Health Residential	Green	-60,486	241,939	0	60,486	0	Internal orders to be set up/Finance to complete spend profile
Mental Health Jt Comm Hlth	Green	-9,564	38,250	0	9,564	9,564	April to June Spend not gone through yet
Preserved Rights Grant Income - Older People	Green	-73,251	293,000	0	73,251	73,248	April to June Spend not gone through yet
Supporting People Services	Green	-54,000	212,000	0	54,000	0	Internal orders to be set up/Finance to complete spend profile
Support to Carers	Green	-267,918	927,200	0	267,918	763,100	April to June Spend not gone through yet
Employment for People with LD	Green	-3,197	15,500	100	3,297	2,080	May & June Spend has not gone through yet
Appropriate Adult B Tech Award Training	Amber	-9	15,000	5,685	5,694	5,685	Spend on target
AC Benefits Outreach	Green	3,161	45,000	8,629	5,468	8,629	Spend on target
BME Carers Support Group	Green	0	19,500	5,411	5,411	5,411	Spend on target
Happy Opportunities	Green	-166	17,000	3,904	4,070	3,904	Spend on target
AC Haringey Forum for OP	Green	-2,194	51,000	11,820	14,014	11,820	Spend on target
AC Out & About Befriending	Green	72	35,500	8,847	8,775	8,847	Spend on target
BME Carers Community Income	Green	0	31,500	7,875	7,875	7,875	Spend on target
Salsa Club 50+	Green	1,860	9,000	5,570	3,710	5,570	Spend on target
684 Centre	Green	-15,393	78,000	4,107	19,500	21,000	April to June Spend not gone through yet

Cycling Club	Green	-1,711	9,500	813	2,524	2,100	May & June Spend has not gone through yet
HAGA - Outreach & Home Support	Green	867	78,000	20,072	19,205	20,072	Spend on target
Health in Mind - Healthy Eating	Green	-38,892	148,000	0	38,892	0	No Spend until July
Health in Mind - Mental Health	Green	-11,030	73,000	0	11,030	0	No Spend until July
Health in Mind - Therapeutic Network	Green	0	60,000	0	0	0	No Spend until July
Health in Mind - Physical Activity	Green	0	87,500	0	0	0	No Spend until July
Libraries for Life	Green	7,575	194,500	49,581	42,006	53,800	Spend on target, June spend not gone through yet
Reaping the Benefits	Green	-7,690	97,000	15,350	23,040	23,985	May & June Spend has not gone through yet
Smoking Cessation	Amber	13,056	100,000	13,056	0	0	Internal orders to be set up/Finance to complete
Welfare to Work	Green	579	40,000	13,119	12,540	12,540	Spend on Target