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**To: Renfrewshire Integration Joint Board**

**On: 14 September 2018**

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**Report by: Chief Officer**

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**Subject: Performance Framework 2018/19**

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## **1. Summary**

1.1 This paper proposes and describes a comprehensive Performance Framework for Renfrewshire HSCP for 2018/19.

1.2 Performance will be presented at all IJB meetings. The full Scorecard updating all performance measures will be presented twice yearly - at mid-year and end of year 2018/19.

1.3 At IJB meetings when the Scorecard is not presented, we will report performance in a number of different ways. This will include updates from service areas; exception reporting; updates on survey results as they become available; and benchmarking our performance on the national indicators against other HSCPs across Scotland.

1.4 This Performance paper includes:

- A list of all proposed indicators and targets for 2018/19 set against the nine National Outcomes (Appendix 1).
- A weblink to the 2017/18 Annual Report, which describes our performance in a variety of ways: case studies demonstrate how HSCP decisions and services result in positive outcomes for service users and their families; progress against planned activities is shown by care group, allowing readers to review performance in areas such as mental health, learning disabilities, older people, child and maternal health etc. This section of the Annual Performance Report can be cross referenced to the Strategic Plan. Finally, quantitative performance is assessed against the 91 national and local performance indicators and the 9 national outcomes, using the red/amber/green status system.

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## **2. Recommendations**

It is recommended the IJB:

- Approves the proposed indicators and targets for 2018/19 set out at Appendix 1

- Notes the Annual Performance Report for 2017/18 for Renfrewshire HSCP.

### **3. Performance Reporting in 2018/19**

- 3.1 We have taken into account feedback throughout 2017/18 and used this learning to develop our 2018/19 Performance Framework. We have reviewed our indicators in the HSCP Performance Scorecard. Our targets have also been reviewed and updated to ensure they are both realistic and challenging. Where indicators have no target, this will be for one of the three following reasons:
- a) This is a new indicator and we are establishing a baseline e.g. young carers' statements.
  - b) We are monitoring a trend, and a target would not be appropriate e.g. suicide rate.
  - c) Activity is driven by need so a target is inappropriate e.g. homecare hours or children registered previously on child protection register.
- 3.2 Work is now underway to develop the HSCP's Strategic Plan for 2019–22. Our aim is to highlight the benefits of joint working and show our services provide high quality, effective care and support to the people of Renfrewshire. Action Plans with performance indicators for each of the service areas will be included in the Plan.
- 3.3 Previously, we have compared Renfrewshire's performance against a number of key indicators with the Scottish average, NHSGGC average, and neighbouring Partnerships within Greater Glasgow and Clyde. In 2018/19 we plan to expand on this and compare our performance with other Health and Social Care Partnerships from similar geographical areas identified by Healthcare Improvement Scotland (HIS). Renfrewshire is in a 'family group' with Clackmannanshire and Stirling, Dumfries and Galloway, South Ayrshire, South Lanarkshire, West Lothian, Fife and Falkirk. We will identify a number of key national indicators and compare our performance against these areas. By sharing good practice and learning, we hope to improve performance where possible. Benchmarking information will be reported to the IJB in 2019.
- 3.4 Some indicators included in our 2017/18 Scorecard are updated from Renfrewshire's Health and Social Care Survey. This national survey is carried out every two years. Survey results were presented to the IJB in the performance report on 29 June 2018. As these national indicators are not updated on a regular basis, we propose to delete them from the 2018/19 Performance Scorecard and provide the IJB with a specific report on the survey results once they are updated again in 2020.

Similarly, under National Outcome 1: *People are able to look after and improve their own health and wellbeing and live in good health for*

*longer*, five local indicators are reported from the HSCP's Adult Health and Wellbeing Survey in Renfrewshire. This local survey is carried out every three years across NHS Greater Glasgow and Clyde. The 2017 fieldwork is complete, and the analysing and reporting is progressing well. We look forward to reporting the results at a future IJB meeting early in 2019. As this data will be updated every three years; again we propose to delete the five indicators from the 2018/19 Scorecard and provide the IJB with a specific report on the survey results once an update is available again in 2021/22.

3.5 On reviewing the 2017/18 Performance Scorecard there are a number of indicators that have been superseded by new indicators:

- In line with the implementation of the Carers' Act, carers' assessments have been changed to carers' support plans
- In line with returns to Scottish Government and the dashboard used by Renfrewshire's Chief Officer Group, we have introduced 4 new indicators for public protection:
  - The number of Adult Protection contacts received
  - Total Mental Health Officer service activity
  - The number of Chief Social Worker Guardianships
  - The percentage of children registered in this period who have previously been on the Child Protection Register.

3.6 A number of new indicators are included in the 2018/19 Performance Scorecard. Some of these indicators are already monitored within service areas and will now be included in the Scorecard e.g. % of Measles, Mumps and Rubella (MMR) vaccinations at age 24 months and five years; and % of staff who have completed the mandatory Fire Safety e-learning module.

3.7 Indicators with targets set against them have been reviewed for 2018/19 to ensure these are realistic and improvement in performance can be evidenced. An example of this is the target for reducing the rate of pregnancies for those under 16 years of age (rate per 1,000) population was 5 per 1,000 population in 2017/18. This will reduce to 3.1 per 1,000 population in 2018/19 due to the positive progress made against this important target in 2017/18. While maintaining this level will be challenging, reducing teenage pregnancies, particularly in the younger age group, is a key priority for the HSCP.

3.8 Our Performance Dashboard summarises the number of indicators that have red, amber or green status against them. We hope to improve the layout of the Dashboard for 2018/19 so IJB members can see at a glance the overall performance position and easily identify areas that are doing well and areas that need improvement.

#### **4. Annual Performance Report (2017/18)**

4.1 The HSCP's Annual Performance Report for 2017/18 has been finalised and is available on our website at:

[http://www.renfrewshire.hsc.scot/media/6993/Annual-Report-2017-18/pdf/Annual\\_Report\\_2017-18.pdf](http://www.renfrewshire.hsc.scot/media/6993/Annual-Report-2017-18/pdf/Annual_Report_2017-18.pdf)

- 4.2 As a Partnership, we use the report to measure our performance against a set of National Outcomes and Performance Indicators and to help plan and improve our services going forward. Our performance is assessed in the context of the arrangements set out in our Strategic Plan 2016-19 and Financial Statement.
- 4.3 Responses to our feedback questionnaire on last year's report were positive and we have taken on board suggested improvements in producing this year's report. Once again, we have included a number of case studies to demonstrate where positive outcomes were achieved for our service users. There is an opportunity for readers to get in touch and share their views on the 2017-18 report by completing the form on page 95 or using the online questionnaire at:

<https://link.webropolsurveys.com/Participation/Public/cc92dd93-6144-466c-a341-a2fb782b09d4?displayId=Uni1331065>

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## Implications of the Report

1. **Financial** – None
2. **HR & Organisational Development** – None
3. **Community Planning** – None
4. **Legal** – Meets the obligations under clause 4/4 of the Integration Scheme.
5. **Property/Assets** – None
6. **Information Technology** – None
7. **Equality & Human Rights** – The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement have been identified arising from the recommendations contained in the report.
8. **Health & Safety** – None
9. **Procurement** – None
10. **Risk** – None
11. **Privacy Impact** – None

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**List of Background Papers** – None.

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## Renfrewshire Integration Joint Board Indicators and Targets 2018-2019

<b>National Outcome 1</b>	<b>People are able to look after and improve their own health and wellbeing and live in good health for longer</b>
<b>Performance Indicator</b>	<b>Target</b>
Exclusive breastfeeding at 6-8 weeks	21.4%
Alcohol brief interventions	a

<b>National Outcome 2</b>	<b>People are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community</b>
<b>Performance Indicator</b>	<b>Target</b>
Percentage of clients accessing out of hours home care services (65+)	85%
Average number of clients on the Occupational Therapy waiting list	350
People newly diagnosed with dementia have a minimum of 1 year's post-diagnostic support	100%
Number of emergency admissions	18,000
Number of unscheduled hospital bed days; acute specialties	123,820
Percentage of long term care clients receiving intensive home care (national target: 30%)	30%
Number of delayed discharge bed days	3,200
Homecare hours provided - rate per 1,000 population aged 65+	c
Percentage of homecare clients aged 65+ receiving personal care	a
Population of clients receiving telecare (75+) - Rate per 1,000	a
Percentage of routine OT referrals allocated within 9 weeks	a
Number of adults with a new Anticipatory Care Plan	a

<b>National Outcome 3</b>	<b>People who use health and social care services have positive experiences of those services, and have their dignity respected</b>
<b>Performance Indicator</b>	<b>Target</b>
Percentage of deaths in acute hospitals (65+)	42%
Percentage of deaths in acute hospitals (75+) SIMD 1	42%
Child and Adolescents Mental Health (CAMHS) - % of patients seen within 18 weeks	100%

## Renfrewshire Integration Joint Board Indicators and Targets 2018-2019

Percentage of patients who started treatment within 18 weeks of referral to Psychological Therapies	90%
A&E waits less than 4 hours	95%
Percentage of staff who have passed the Fire Safety LearnPro module	90%
Percentage of Primary Care Mental Health Team patients referred to first treatment appointment offered within 9 weeks	100%
Percentage of Primary Care Mental Health Team patients referred to first appointment offered within 4 weeks	100%
Number of routine sensitive inquiries carried out	c
Number of referrals made as a result of the routine sensitive inquiry being carried out	c

National Outcome 4	Health and social care services are centred on helping to maintain or improve the quality of life of service users
Performance Indicator	Target
Reduce the rate of pregnancies for those under 16 years of age (rate per 1,000 population)	3.1
At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation	80%
Uptake rate of child health 30-month assessment	80%
Percentage of paediatric Speech & Language Therapy wait times triaged within 8 weeks	100%
Percentage of children vaccinated against MMR at 5 years	95%
Percentage of children vaccinated against MMR at 24 months	95%
Reduction in the rate of alcohol related hospital admissions per 1,000 population	8.9
Alcohol and Drugs waiting times for referral to treatment. % seen within 3 weeks	91.5%
Emergency admissions from care homes	484
Reduce drug related hospital stays - rate per 100,000 population	170
Reduce the percentage of babies with a low birth weight (<2500g)	6%
Percentage of children seen within 18 weeks for paediatric Speech & Language Therapy assessment to appointment	95%
Emergency bed days rate 65+	2777
Number of readmissions to hospital 65+	1337

## Renfrewshire Integration Joint Board Indicators and Targets 2018-2019

<b>National Outcome 5</b>	<b>Health and social care services contribute to reducing health inequalities</b>
<b>Performance Indicator</b>	<b>Target</b>
Smoking cessation - non smokers at the 3 month follow up in the 40% most deprived areas	228
Exclusive breastfeeding at 6-8 weeks in the most deprived areas	19.9%
Number of staff trained in sensitive routine enquiry	a

<b>National Outcome 6</b>	<b>People who provide unpaid care are supported to reduce the potential impact of their caring role on their own health and wellbeing</b>
<b>Performance Indicator</b>	<b>Target</b>
Number of carers accessing training	220
Number of adult support plans completed for carers (age 18+)	a
Number of adult support plans refused by carers (age 18+)	a
Number of young carers' statements completed	a

<b>National Outcome 7</b>	<b>Health and social care services contribute to reducing health inequalities</b>
<b>Performance Indicator</b>	<b>Target</b>
Suicide - rate per 100,000	b
Number of Adult Protection contacts received	c
Total Mental Health Officer service activity	c
Number of Chief Social Worker Guardianships (as at position)	c
Percentage of children registered in this period who have previously been on the Child Protection Register	c

## Renfrewshire Integration Joint Board Indicators and Targets 2018-2019

National Outcome 8	
People who work in health and social care services are supported to continuously improve the information, support, care and treatment they provide and feel engaged in the work they do	
Performance Indicator	Target
% of Health Care Support Worker staff with mandatory induction completed within the deadline	100%
% of Health Care Support Worker staff with standard induction completed within the deadline	100%
% of complaints within HSCP responded to within 20 days	70%
% of health staff with completed TURAS profile/PDP	80%
Improve the overall iMatter staff response rate	60%
Sickness absence rate for HSCP NHS staff	4%
Sickness absence rate for HSCP Adult Social Work staff (work days lost per FTE)	2.36 days
No. of SW employees, in the MTIPD process, with a completed IDP	a

National Outcome 9	
Resources are used effectively in the provision of health and social care services, without waste	
Performance Indicator	Target
Formulary compliance	78%
Prescribing cost per treated patient	£86.63
Total number of A&E attendances	56,119
Care at Home costs per hour (65 and over)	c
Direct Payment spend on adults 18+ as a % of total social work spend on adults 18+	c
Net residential costs per week for older persons (over 65)	c
Prescribing variance from budget	c