
To: Renfrewshire Integration Joint Board

On: 20 September 2019

Report by: Chief Officer

Subject: Performance Framework 2019/20

1. Summary

- 1.1 Performance Management is well established in Renfrewshire HSCP and this paper proposes and describes a comprehensive Performance Framework for 2019/20.
- 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 2019/20.
- 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 2019/20 set against the nine National Health and Wellbeing Outcomes (Appendix 1).
 - A web link to the 2018/19 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 national and local performance indicators and the nine national outcomes, using the red/amber/green status system.

2. Recommendations

It is recommended the IJB:

- Approves the proposed indicators and targets for 2019/20 set out at Appendix 1; and

- Notes the Annual Performance Report for 2018/19 for Renfrewshire HSCP.

3. Performance Reporting in 2019/20

- 3.1 We have completed our new Strategic Plan for the period 2019-2022. The Plan describes the themes and high level priorities which will direct the Partnership over the next three years and is available at: <https://www.renfrewshire.hscp.scot/StrategicPlan>

A review of progress against our priority areas in the Strategic Plan for the period April–September 2019 will be carried out over the next few months to ensure we are on track for the first year's implementation of the Plan.

- 3.2 In 2019/20, we will continue to compare Renfrewshire's performance against a number of key indicators with the Scottish average, NHS GGC average, neighbouring Partnerships within Greater Glasgow and Clyde, and 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 use 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.
- 3.3 We have taken into account feedback throughout 2018/19 and used this learning to develop our 2019/20 Performance Framework. We have reviewed our indicators in the HSCP Performance Scorecard to ensure targets are realistic but also achievable taking account of challenging financial constraints.
- 3.4 Waiting times remain a top priority for the Partnership and we will bring Exception Reports along with the Performance Scorecard in November 2019 and June 2020 to look at actions to address any service that is not meeting target.
- 3.5 Having reviewed the Performance Scorecard for 2018/19 the following changes, additions, and deletions of performance measures and targets are proposed in the development of the new Scorecard for 2019/20.
- 3.6 Emergency admissions from care homes – the data for this indicator was previously supplied by Information Services at NHS GGC. Data provision was often delayed by up to six months and the reliability of the data was often questioned. The HSCP is now able to access the Care Homes' Microstrategy Dashboard which provides more up to date and robust data. In 2019/20 this will be an 'information only' indicator while a baseline is established using the more robust data source.

- 3.7 Post diagnostic dementia support waiting times – we currently report on the % of people newly diagnosed with dementia that have a minimum of one year's post-diagnostic support and performance has been 100% for the last three years. In addition to this indicator we will also now report on the percentage waiting for dementia post-diagnostic support within the 12-week standard.
- 3.8 As Renfrewshire HSCP is the lead Partnership for Podiatry Services across NHS Greater Glasgow and Clyde, we will now report on two podiatry indicators showing performance for Renfrewshire and for NHSGGC. The two podiatry indicators that will be included in the 2019/20 Scorecard are: the % of new referrals seen within 4 weeks in Renfrewshire and NHSGGC; and the % of diabetic foot ulcers seen within 4 weeks in Renfrewshire and NHSGGC.
- 3.9 In 2018/19 the number of Social Work employees in the Managing Team and Individual Performance Development (IPD) process with a completed IDP was reported. As the data is no longer collected for this indicator it will be deleted in 2019/20 and replaced with a new Business World system indicator once developed.
- 3.10 The numbers against the statutory and mandatory targets for NHS staff induction are small and performance against target has generally been 100%. While performance will still be monitored against these targets by the HSCP as this is now 'business as usual,' it is proposed to delete the indicators from the 2019/20 Scorecard.
- 3.11 Sickness absence rate for HSCP Adult Social Work staff (work days lost per Full Time Equivalent) - a new proposed annual target of 15.3 work days per FTE has been agreed with the Human Resources Department in Renfrewshire Council. The target has increased from 8.96 days in 2018/19 and is a more realistic target taking account of recent sickness absence rates in Adult Social Work staff.

4. Annual Performance Report (2018/19)

- 4.1 The HSCP's Annual Performance Report for 2018/19 has been finalised and is available on our website at:
<https://www.renfrewshire.hscp.scot/AnnualReport>
- 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 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 2018/19 report by email:
Renfrewshire.HSCP@ggc.scot.nhs.uk or telephone 0141 618 7629.

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 2019/20

National Outcome 1	People are able to look after and improve their own health and wellbeing and live in good health for longer
Performance Indicator	Target
Exclusive breastfeeding at 6-8 weeks	21.4%
Alcohol brief interventions	For information – no target

National Outcome 2	People are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community
Performance Indicator	Target
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%
% waiting for dementia post-diagnostic support within 12-week standard	For information – no target
Number of emergency admissions	18,500
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	4,500
Homecare hours provided - rate per 1,000 population aged 65+	For information – no target
Percentage of homecare clients aged 65+ receiving personal care	For information – no target
Population of clients receiving telecare (75+) - Rate per 1,000	For information – no target
Percentage of routine OT referrals allocated within 9 weeks	For information – no target
Number of adults with a new Anticipatory Care Plan	For information – no target

National Outcome 3	People who use health and social care services have positive experiences of those services, and have their dignity respected
Performance Indicator	Target
Percentage of deaths in acute hospitals (65+)	42%
Percentage of deaths in acute hospitals (75+) SIMD 1	42%
Percentage of patients who started treatment within 18 weeks of referral to Psychological Therapies	90%

Renfrewshire Integration Joint Board Indicators and Targets 2019/20

Child and Adolescents Mental Health (CAMHS) - % of patients seen within 18 weeks	100%
A&E waits less than 4 hours NB: Responsibility for this indicator lies with the acute sector	95%
Percentage of staff who have passed the Fire Safety LearnPro module	90%
Percentage of Primary Care Mental Health Team patients referred to first appointment offered within 4 weeks	100%
Number of routine sensitive inquiries carried out	For information – no target
Number of referrals made as a result of the routine sensitive inquiry being carried out	For information – no target

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 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
Emergency admissions from care homes	For information – no target
Percentage of paediatric Speech & Language Therapy wait times triaged within 8 weeks	100%
Percentage of children seen within 18 weeks for paediatric Speech & Language Therapy assessment to appointment	95%
Alcohol and Drugs waiting times for referral to treatment. % seen within 3 weeks	91.5%
Reduce drug related hospital stays - rate per 100,000 population	170
Reduce the percentage of babies with a low birth weight (<2500g)	6%
Emergency bed days rate 65+ (rate per 1,000 population)	For information – no target
Number of readmissions to hospital 65+	For information – no target

Renfrewshire Integration Joint Board Indicators and Targets 2019/20

National Outcome 5	Health and social care services contribute to reducing health inequalities
Performance Indicator	Target
Smoking cessation - non smokers at the 3 month follow up in the 40% most deprived areas	To be confirmed by NHSGGC
Exclusive breastfeeding at 6-8 weeks in the most deprived areas	19.9%
Number of staff trained in sensitive routine enquiry	For information – no target

National Outcome 6	People who provide unpaid care are supported to reduce the potential impact of their caring role on their own health and wellbeing
Performance Indicator	Target
Number of carers accessing training	220
Number of adult support plans completed for carers (age 18+)	For information – no target
Number of adult support plans declined by carers (age 18+)	For information – no target
Number of young carers' statements completed	For information – no target

National Outcome 7	People using health and social care services are safe from harm
Performance Indicator	Target
Suicide - rate per 100,000	For information – no target
Number of Adult Protection contacts received	For information – no target
Total Mental Health Officer service activity	For information – no target
Number of Chief Social Worker Guardianships (as at position)	For information – no target
Percentage of children registered in this period who have previously been on the Child Protection Register	For information – no target

Renfrewshire Integration Joint Board Indicators and Targets 2019/20

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 staff with completed TURAS profile/PDP	80%
iMatter staff response rate	60%
% of complaints within HSCP responded to within 20 days	70%
Sickness absence rate for HSCP NHS staff	4%
Sickness absence rate for HSCP Adult Social Work staff (work days lost per FTE)	15.3 days

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)	For information – no target
Direct Payment spend on adults 18+ as a % of total social work spend on adults 18+	For information – no target
Net residential costs per week for older persons (over 65)	For information – no target
Prescribing variance from budget	For information – no target
Percentage of new referrals to the Podiatry Service seen within 4 weeks in Renfrewshire	90%
Percentage of new referrals to the Podiatry Service seen within 4 weeks in NHSGGC	90%
Percentage of diabetic foot ulcers seen within 4 weeks in Renfrewshire	90%
Percentage of diabetic foot ulcers seen within 4 weeks in NHSGGC	90%