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**To: Renfrewshire Integration Joint Board**

**On: 28 June 2019**

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**Report by: Chief Officer**

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**Subject: Performance Management End of Year Report 2018/19**

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## **1. Summary**

- 1.1 Performance information is presented at all Renfrewshire IJB meetings. This is the second performance report for the financial year 2018/19 and covers the period April 2018 to March 2019. The performance Dashboard summarises progress against the nine National Outcomes and is attached (Appendix 1) along with the full Scorecard updating all performance measures (Appendix 2).
- 1.2 While this report is for the period April 2018 to March 2019, data is not yet available for all performance measures to March 2019. Information provided in the report is the most up to date available at this point.
- 1.3 The report provides an update on indicators from the Performance Scorecard 2018/19. There are 65 indicators of which 40 have targets set against them. Performance status is assessed as either red, more than 10% variance from target; amber, within 10% variance of target; or green, on or above target.
- 1.4 Currently 32.5% of our performance measures have red status, 12.5% amber status and 55% green status.
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## **2. Recommendation**

It is recommended that the IJB:

- Approves the Performance Management End of Year Report 2018/19 for Renfrewshire HSCP.
  - Approves the process to finalise the Renfrewshire HSCP Annual Performance Report 2018/19 which will be published on 31 July 2019 and presented to the IJB on 13 September 2019.
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## **3. Performance Reporting 2018/19**

- 3.1 The Scorecard is structured on the nine National Outcomes. It includes measures from the Core Indicator set, incorporating some high level outcome indicators drawn from the Health and Care Experience Survey, which is carried out every two years. Feedback from our performance reporting during 2017/18 has been taken into account to

ensure a balanced coverage in terms of services, outcomes and performance measures.

3.2 The Scorecard for 2018/19 has 65 indicators:

- **25** data only
- **13** red indicators (target not achieved)
- **5** amber indicators (within 10% of target)
- **22** green indicators (target achieved)

3.3 The national indicators included in the report are those advised by the Scottish Government to enable benchmarking across all HSCPs. Some of the indicators included in the Scorecard also come from Renfrewshire's Health and Social Care Survey. This survey is carried out every two years. The next Health and Social Care Survey will be published in 2020.

3.4 We have focused our attention in the last year on tracking progress and working to achieve the six Ministerial Strategy Group (MSG) targets as part of our overall performance management process. The Scorecard focuses on

- Emergency admissions
- Unplanned bed days
- A&E attendances
- Delayed discharge bed days (18+)

Current performance is as follows:

**Emergency admissions:** 18,958 admissions against an annual target of 18,000 (amber status)

**Unplanned bed days:** 144,712 against an annual target of 123,820 (red status)

**A&E Attendances:** 61,175 against a target of 56,119, (amber status)

**Delayed discharge bed days (18+):** 6,085 against a target of 3,200 (red status)

3.5 There has been improved performance in 2018/19 for the following indicators:

- At 24.4%, the rate for the number of babies exclusively breast fed at their 6-8 week review (Outcome 1) remains above target for 2018 (21.4%). This is an increase on the 2016 figure of 23.0% and a further 1% increase on the 2017 rate of 23.4%. Whilst the rate in the most deprived areas (Outcome 5) is still below target (19.9%), it has increased by 3.2% from 14.5% in 2017/18 to 17.7% in 2018/19.
- A&E waits less than 4 hours (Outcome 3) has shown some improvement in performance, with an increase from 84.9% at March 2018 to 89.5% at March 2019, against a target of 95%

- Percentage of paediatric speech and language therapy wait times triaged within 8 weeks (Outcome 4) has increased from 97.6% at September 2018 (Quarter 2) to 100% at March 2019 (Quarter 4) against a 100% target
- We have exceeded our target for alcohol related hospital stays (Outcome 4) with a rate of 8.1 per 1,000 population aged 16+ (target 8.9) at December 2018 (Quarter 3). This is the lowest rate achieved since the recording of this indicator in January 2009. The rate was 9.1 at December 2017.
- Uptake rate of the 30-month child assessment (Outcome 4): the current uptake of assessments has increased from 89% at March 2018 to 93% of eligible families at March 2019. Within this group, 89% of infants have achieved their developmental milestones, an increase of 6% on the 2018 figure. For children where difficulties are identified, there is an intervention pathway in place to support behavioural and communication needs
- We have exceeded our target for reducing drug related hospital stays (rate per 100,000 population) (Outcome 4). The rate has reduced from 179.6 at 2016/17 to 156.1 at 2017/18 against a target of 170. Data for 2018/19 will be available in 2020.
- Percentage of complaints in the HSCP responded to within 20 days (Outcome 8) has increased from 53% at September 2018 (Quarter 2) to 81% at March 2019 (Quarter 4) against a 70% target
- The percentage of Primary Care Mental Health Team patients referred to first appointment offered within 4 weeks (Outcome 3), has increased to 86.5% at March 2019 from 79.0% at March 2018, however the status remains at red against the target of 100%.

Factors that have influenced performance in this area and reduced capacity to meet the demand on service and the completion of assessments within 28 days include:

- 4% increase in referrals, including a 12% increase in self-referrals which require additional telephone triage time
- increased long term sickness absence within the service

3.6 Performance has deteriorated in 2018/19 for the following indicators:

- Performance on Alcohol Brief Interventions (ABIs) (Outcome 1) at March 2019 is 306 completed compared to 370 for the same period in 2017/18. To improve performance, we are now targeting the wider community rather than focusing specifically on primary care and in line with other areas in NHSGGC, we are exploring alternative ways of increasing ABI delivery in Renfrewshire.

- The percentage of children seen within 18 weeks for paediatric Speech and Language Therapy assessment to appointment was 63.0% at March 2019 and has increased to 71.0% at May 2019. In September 2018 the longest waiting time was 18 weeks, increasing to 33 weeks at February 2019. The longest wait reduced to 27 weeks at May 2019. All children with an urgent referral are seen within the target of 48 hours although this is generally in an acute setting, while those with high risk clinical profiles e.g. eating, drinking and swallowing needs are seen for assessment within the service standard of two weeks of referral. An Improvement Plan is in place focusing on ensuring more work at universal rather than specialist level, reducing unnecessary length of clinical journey, joint capacity building approaches with education, maximising skill mix, and we have applied evidence based pathways in relation to dismissal criteria/thresholds.
- Child and Adolescents' Mental Health (CAMHS) – percentage of patients seen within 18 weeks (Outcome 3) has reduced from 100% at March 2018 to 82.5% at March 2019, against a target of 100%. This recent reduction in performance around waiting times can be attributed to a 12-month period of workforce turnover and the subsequent filling of vacancies and up-skilling of staff. In addition, the Scottish Government has requested rejected referral rates are reduced to around 10%, requiring an increase in appointments from existing capacity. To mitigate this, all vacancies have been released and are in the recruitment process. Specifically two new nursing posts have been approved which will enhance the capacity of the team and address the increased waiting times.
- The percentage of staff who have passed the Fire Safety LearnPro module (Outcome 3) has reduced from 81.9% to 45.6% at March 2019, against a target of 90%. This is due to the module being re-designed and staff must now complete annually rather than bi-annually. All staff whose compliance has expired should have completed the module by June 2019.
- Emergency admissions from Care Homes (Outcome 4): Quarter 2 data is the latest available due to a data recording issue, with performance at 281 against a target of 242. Work is ongoing with Care Home Liaison Nurses continuing to provide support to Care Homes with high admission rates. A Red Bag initiative has also been introduced to support Care Homes' transfers to and from Acute Services. Benefits include:
  - Quicker transfer to hospital
  - Less time collecting key information
  - Less time spent in hospital
  - Better communication at point of discharge

- The percentage of people seen within three weeks for Alcohol and Drug Services (Outcome 4) has reduced from 87.0% at June 2018 (Quarter 1) to 74.4% at December 2018 (Quarter 3). Significant resource issues due to staff sickness and an increase in referrals has resulted in the service not meeting the waiting times target. Further analysis has shown that this issue is more prevalent within the Alcohol Service but will be resolved when the HSCP moves to a fully integrated Alcohol and Drug Service.
- The percentage of babies with a low birth weight (< 2,500g) (Outcome 4) increased from 6.2% at June 2018 (Quarter 1) to 6.4% at December 2018 (Quarter 3). The target for this indicator is 6%, which was last achieved at June 2017.
- The percentage of Health Care Support Worker staff with standard induction completed within the deadline (Outcome 8) decreased from 100% at Quarter 2 to 80% at Quarter 4. This was one of five members of staff due to complete induction in March 2019 and measures have been put in place within the service to ensure this does not recur.
- The percentage of health staff with completed TURAS profile/PDP (Outcome 8) has reduced from 75.8% at March 18 to 48.7% at March 2019, against a target of 80%. Performance has dipped in the crossover from eKSF to the new TURAS system and a focused approach is underway to increase compliance. April 2019 performance is expected to be closer to 60%. Renfrewshire's performance is above the NHS Board average of 39.2% and the Greater Glasgow & Clyde Partnership average of 33.0%.
- At 6,085, the number of delayed discharge bed days for 2018/19 is above the annual target of 3,200, remaining at red status. A great deal of work has been ongoing to reduce delayed discharges in Renfrewshire. In a small number of cases there have been difficulties with Care at Home provision due to levels of demand in particular areas, but steps are being taken to address this. The remainder are awaiting care home places and either in the process of assessment or looking at their second or third choices due to unavailability of their first choice option. The latest data available shows the number of delayed discharge episodes has reduced from 119 at April to 85 at May 2019, with a further reduction expected in June 2019.

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#### **4. Annual Report**

- 4.1 Renfrewshire HSCP's second Annual Performance Report 2017/18 was published on 31 July 2018. It provided an overview of the strong partnership working within Health and Social Work Services, and with our partners in Community Planning, Housing, and the Third Sector.

Work has now begun on the 2018/19 report which will follow a similar format, balancing qualitative information against statistical data and highlighting the importance of patients', service users' and carers' feedback in the development and improvement of our services. The report will feature an overview of each service area, and will measure performance against the nine National Health and Wellbeing Outcomes. The 2018/19 Annual Report will be published on 31 July 2019 and will be presented at the IJB meeting on 13 September 2019.

The full 2017/18 report is available on our website via the link below:

[http://www.renfrewshire.hsc.scot/media/4627/Annual-Performance-Report-2016-17/pdf/Annual\\_Performance\\_Report\\_2017-18.pdf](http://www.renfrewshire.hsc.scot/media/4627/Annual-Performance-Report-2016-17/pdf/Annual_Performance_Report_2017-18.pdf)

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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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# Dashboard Indicators




Appendix 1	Perf.	Target
Smoking cessation non-smokers at 3-month follow up in 40% most deprived areas (Q3 data)	229	228
Reduce the rate of pregnancies for those under 16 years (rate per 1,000 population)	2.4	3.1
Uptake rate of child health 30-month assessment	93%	80%
Percentage of complaints within HSCP responded to within 20 days	81%	70%
Exclusive breastfeeding at 6-8 weeks	24.4%	21.4%
Number of Emergency Admissions	18,958	18,000
A&E waits less than 4 hours	89.5%	95%
Reduce the percentage of babies with a low birth weight (<2500g) (Q3 data)	6.4%	6%
Percentage of long term care clients receiving intensive home care (national target: 30%)	28%	30%
Total number of A&E attendances	61,175	56,119
Emergency admissions from care homes (Q2 data)	281	242
Percentage of children seen within 18 weeks for paediatric SLT assessment to appointment	63%	100%
Percentage of staff who have passed the Fire Safety LearnPro module	45.6%	90%
Number of delayed discharge bed days	6,085	3,200
Sickness absence rate for Adult Social Work staff (work days lost per FTE)	4.13	2.79
























## Renfrewshire Integration Joint Board Scorecard 2018-2019













Performance Indicator Status		Direction of Travel	
	Target achieved		Improvement
	Warning		Deterioration
	Alert		Same as previous reporting period
	Data only		

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	16/17	17/18	18/19	Target	Direction of Travel	Status
	Value	Value	Value			
Exclusive breastfeeding at 6-8 weeks	23.1%	23.4%	Qtr.3 24.4%	21.4%		
Number of Alcohol brief interventions	779	549	306	-	-	





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	16/17	17/18	18/19	Target	Direction of Travel	Status
	Value	Value	Value			
Percentage of clients accessing out of hours home care services (65+)	89%	89%	89%	85%		
Average number of clients on the Occupational Therapy waiting list	340	302	349	350		
People newly diagnosed with dementia have a minimum of 1 year's post-diagnostic support	100%	100%	100%	100%		
Number of unscheduled hospital bed days; acute specialties	128,961	125,084	144,712	123,820		
Number of emergency admissions	22,448	18,552	18,958	18,000		
Percentage of long term care clients receiving intensive home care (national target: 30%)	27%	28%	28%	30%		
Number of delayed discharge bed days	3,205	4,680	6,085	3,200		











## Appendix 2

Performance Indicator	16/17	17/18	18/19	Target	Direction of Travel	Status
	Value	Value	Value			
Homecare hours provided - rate per 1,000 population aged 65+	460	459	444	-	-	
Percentage of homecare clients aged 65+ receiving personal care	99%	99%	99%	-	-	
Population of clients receiving telecare (75+) - Rate per 1,000	29.13	39.47	40.17	-	-	
Percentage of routine OT referrals allocated within 9 weeks	-	-	Baseline 52%	-	-	
Number of adults with a new Anticipatory Care Plan	1,847	257	185	-	-	

















National Outcome 3: People who use health and social care services have positive experiences of those services, and have their dignity respected						
Performance Indicator	16/17	17/18	18/19	Target	Direction of Travel	Status
	Value	Value	Value			
Percentage of deaths in acute hospitals (65+) (See Note 1)	40.3%	41.9%	Qtr.2 41.7%	42%		
Percentage of deaths in acute hospitals (75+) (See Note 1)	39.2%	40.7%	Qtr.2 40.5%	42%		
Percentage of patients who started treatment within 18 weeks of referral to Psychological Therapies	100%	100%	94%	90%		
Child and Adolescents Mental Health (CAMHS) - % of patients seen within 18 weeks	100%	100%	82.5%	100%		
A&E waits less than 4 hours	89.5%	84.9%	89.5%	95%		
Percentage of staff who have passed the Fire Safety LearnPro module	-	67%	45.6%	90%		





## Appendix 2

Performance Indicator	16/17	17/18	18/19	Target	Direction of Travel	Status
	Value	Value	Value			
Percentage of Primary Care Mental Health Team patients referred to first appointment offered within 4 weeks.	95%	79%	86.5%	100%		
Number of routine sensitive inquiries carried out	319	178	249	-	-	
Number of referrals made as a result of the routine sensitive inquiry being carried out	16	8	1	-	-	



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	16/17	17/18	18/19	Target	Direction of Travel	Status
	Value	Value	Value			
Reduce the rate of pregnancies for those under 16 years of age (rate per 1,000 population)	3.9	3.1	2.4	3.1		
At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation (See Note 2)	89.6%	85.1%	Data recording issue	80%		
Uptake rate of child health 30-month assessment	82%	89%	93%	80%		
Percentage of children vaccinated against MMR at 5 years	96.4%	97.0%	97.2%	95%		
Percentage of children vaccinated against MMR at 24 months	96.2%	95.5%	96.0%	95%		






## Appendix 2




Performance Indicator	16/17	17/18	18/19	Target	Direction of Travel	Status
	Value	Value	Value			
Reduction in the rate of alcohol related hospital stays per 1,000 population	9.9	9.0	Qtr.3 8.1	8.9		
Emergency admissions from care homes (See Note 3)	538	519	Qtr. 2 281	242		
Percentage of paediatric Speech & Language Therapy wait times triaged within 8 weeks	100%	100%	100%	100%		
Alcohol and Drugs waiting times for referral to treatment. % seen within 3 weeks	94.1%	84.9%	Qtr. 3 74.4%	91.5%		
Reduce drug related hospital stays - rate per 100,000 population	179.6	156.1	2018/19 data not available until 2020	170		
Reduce the percentage of babies with a low birth weight (<2500g)	5.9%	7.0%	Qtr. 3 6.4%	6%		
Percentage of children seen within 18 weeks for paediatric Speech & Language Therapy assessment to appointment	47%	73%	63%	100%		
Emergency bed days rate 65+ (rate per 1,000 population)	297	263	262	-	-	
Number of readmissions to hospital 65+	2,032	1,337	1,368	-	-	

National Outcome 5	Health and social care services contribute to reducing health inequalities					
Performance Indicator	16/17	17/18	18/19	Target	Direction of Travel	Status
	Value	Value	Value			
Smoking cessation - non smokers at the 3 month follow up in the 40% most deprived areas	197	201	Qtr.3 229	228 (Annual)		
Exclusive breastfeeding at 6-8 weeks in the most deprived areas	13.6%	14.5%	Qtr.3 17.7%	19.9%		



## Appendix 2
















Performance Indicator	16/17	17/18	18/19	Target	Direction of Travel	Status
	Value	Value	Value			
Number of staff trained in sensitive routine enquiry	-	-	94	-	-	
Number of staff trained in Risk Identification Checklist and referral to MARAC.	-	-	133 (Mental Health, Addictions, Children's Services Staff)	-	-	

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	16/17	17/18	18/19	Target	Direction of Travel	Status
	Value	Value	Value			
Number of carers accessing training	233	242	229	220		
Number of adult support plans completed for carers (age 18+)	-	-	93	-	-	
Number of adult support plans refused by carers (age 18+)	-	-	78	-	-	
Number of young carers' statements completed	-	-	78	-	-	











National Outcome 7						
Health and social care services contribute to reducing health inequalities						
Performance Indicator	16/17	17/18	18/19	Target	Direction of Travel	Status
	Value	Value	Value			
Suicide - rate per 100,000	16	23	Annual figure. Due Jun 2019	-	-	
Number of Adult Protection contacts received	2,578	2,830	2,723	-	-	
Total Mental Health Officer service activity	200	200	723	-	-	

## Appendix 2

Performance Indicator	16/17	17/18	18/19	Target	Direction of Travel	Status
	Value	Value	Value			
Number of Chief Social Worker Guardianships (as at position)	107	117	113	-	-	
Percentage of children registered in this period who have previously been on the Child Protection Register	12%	23%	24%	-	-	

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	16/17	17/18	18/19	Target	Direction of Travel	Status
	Value	Value	Value			
% of Health Care Support Worker staff with mandatory induction completed within the deadline	100%	100%	100%	100%		
% of Health Care Support Worker staff with standard induction completed within the deadline	100%	100%	80%	100%		
% of health staff with completed TURAS profile/PDP	68.9%	75.8%	48.7%	80%		
Improve the overall iMatter staff response rate	65%	59%	64%	60%		
% of complaints within HSCP responded to within 20 days	-	76%	81%	70%		
Sickness absence rate for HSCP NHS staff	5.6%	5.5%	5.39%	4%		
Sickness absence rate for HSCP Adult Social Work staff (work days lost per FTE)	3.65	4.34	4.13	2.79 days		
No. of SW employees in the Managing Team and Individual Performance Development process, with a completed IDP	543	909	1,000	-	-	

## Appendix 2

National Outcome 9	Resources are used effectively in the provision of health and social care services, without waste					
Performance Indicator	16/17	17/18	18/19	Target	Direction of Travel	Status
	Value	Value	Value			
Formulary compliance	79.5%	79.7%	78.5%	78%		
Prescribing cost per treated patient	New indicator	£83.70	£83.23	£86.63		
Total number of A&E attendances	57,244	56,681	61,175	56,119		
Care at Home costs per hour (65 and over)	£23.56	£22.40	Annual Indicator Due early 2020	-	-	
Direct Payment spend on adults 18+ as a % of total social work spend on adults 18+	3.7%	4.25%	Annual Indicator Due early 2020	-	-	
Net residential costs per week for older persons (over 65)	£360	£414	Annual Indicator Due early 2020	-	-	
Prescribing variance from budget	0.83% underspent	3.95% over budget	0.5% over budget	-	-	

### Notes

#### 1. Percentage of deaths in acute hospitals 65+ and 75+

There is an issue with data completion for this indicator and 2018/19 year end data is currently unavailable.

#### 2. Antenatal Care

There has been a delay with the data from ISD for this indicator and unfortunately the data is still unavailable at year end 2018/19.

#### 3. Emergency Admissions from Care Homes

There is an issue with data completion for this indicator and 2018/19 year end data is currently unavailable.