
Item 5

To: Renfrewshire Integration Joint Board

On: 18th March 2016

Report by: Chief Officer

Subject: Renfrewshire HSCP Performance Management Report 2015/16

1. Summary

- 1.1. The Integration Joint Board (IJB) will assume full responsibility for delegated services from 1 April 2016. A performance framework is required to ensure we operate with informed, effective and efficient management of services and to provide a coherent picture of the outcomes achieved by the Health and Social Care Partnership (HSCP).
 - 1.2. As reported to the previous IJB meeting, the Integration Scheme requires that existing measures and targets from the service plans of the parent organisations are drawn together in preparation for the development of a Performance Framework as outlined above. These include national measures such as the NHS HEAT (Health Improvement, Efficiency, Access and Treatment) targets and agreed Community Planning arrangements.
 - 1.3. This report provides an update on performance as per the proposals for performance reporting in 2015/16 agreed at the Integration Joint Board on the 18th September 2015. A quarter three update on the agreed performance scorecard for 2015/16 is included (see Appendix 1), as well as an update on the further work to be undertaken to develop a Performance Management Framework for 2016/17.
 - 1.4. A development session with the IJB has been arranged for early May 2016. This will provide an opportunity for IJB members to discuss and agree options for the 2016/17 Performance Management Framework to ensure it meets the IJB's needs.
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2. Recommendations

- 2.1. The Board notes the quarter three update on the 2015/16 performance scorecard presented in Appendix 1 (performance to 31.12.15). The Integration Joint Board will receive a further performance update for year end (April 2015 – March 2016) in June 2016. It should be noted that the indicators in the scorecard are reported at a number of frequencies and that information may not always be available at the end of a reporting period. Updates will include all information available at that point.

- 2.2. The Outcomes and Performance Management Integration Workstream takes forward the development of the HSCP 2016/17 Performance Management Framework as outlined in the report to the Integration Joint Board on the 18th September 2015 and informed by Scottish Government guidance to be published by April 2016. Further development work will be undertaken with Integration Joint Board members and HSCP senior managers and a Performance Management Framework for 2016/17 will be brought to the Integration Joint Board in June 2016.

3. Background

3.1. Performance Reporting 2015/16

The scorecard is structured on the nine National Outcomes. It includes measures from the Core Indicators' set, incorporating some high level outcome indicators drawn from the annual Health and Care Experience Survey.

Work undertaken to establish the performance reporting structure for this financial year will provide the basis for development work on the full Performance Framework for 2016/17. Feedback from our performance reporting during 2015/16 will be taken into account to ensure a balanced coverage in terms of services, outcomes and performance measures in 2016/17.

3.2 Summary of Red, Amber and Green Measures

National outcome	Red	Amber	Green	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	0	2	5	1
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	4	1	6	8
National Outcome 3. People who use health and social care services have positive experiences of those services, and have their dignity respected	0	3	4	5
National Outcome 4. Health and social care services are centred on helping to maintain or improve the quality of life of service users	4	3	7	2
National Outcome 5. Health and social care services contribute to reducing health inequalities	2	0	2	4
National Outcome 6. People who provide unpaid care are supported to reduce the potential impact of their caring role on their own health and well-being	1	0	1	3
National Outcome 7. People who use health and social care services are safe from harm	0	0	2	2
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 with the work they do	2	0	3	3
National Outcome 9. Resources are used effectively in the provision of health and social care services, without waste	0	0	3	6
Total:	13	9	33	34

The summary chart shows 34 measures for information only; there are no specific targets for these measures.

Of the 55 measures that have performance targets, 60% show green (on or above target); 16% show amber (within 10% variance of target); and 24% show red (more than 10% variance of target).

3.3 Performance Improvements

Performance has continued to improve in Older People's Services in the reduction of bed days lost due to delayed discharge and the overall number of delays at census. Renfrewshire continues to perform in the top quartile of partnerships in this area and delays in complex cases such as Adults with Incapacity issues now account for the majority of delays. The number of hours of care at home delivered has also improved along with higher rates of services provided flexibly at the weekend or out of hours.

Good progress has been made in smoking cessation with 111 non smokers at the 3 month follow up in the 40% most deprived areas at September 2015. This is 29% above the mid-year target of 86; the performance status has changed from red at June 2015 to green at September 2015. At September 2015, we have also achieved the 21.4% target for exclusive breastfeeding at 6-8 weeks. This target has proved challenging over the last few years so finally reaching target is due to the commitment, perseverance and dedication of the Health Visiting Teams, Breastfeeding Support Workers and Health Improvement Team. Another area where performance has improved is the % uptake rate for the 30 month assessment in Children's Services. The current rate is 86.1% against an 80% target.

3.4 Performance Concerns

As well as positive areas of performance, there are also a number of challenging areas, including alcohol brief interventions (ABIs); sickness absence; and the 18-week waiting times target from assessment to appointment in the Speech and Language Therapy Community Paediatric Service. At December 2015, we were 16% below target for ABIs with 652 carried out against the 783 target. The sickness absence rate for health staff in the HSCP is 6.4% at December 2015, up slightly from 6.1% at September 2015. The rate in Renfrewshire is similar to the NHS GGC average of 6.3%. There was a significant increase in the number of referrals in November and December 2015 to the Speech and Language Service. The impact of this as well as current staffing issues around long term sick leave, shows 49 people waited longer than the 18 week target from assessment to appointment.

Waiting times for Occupational Therapy Services have again improved but remain behind target. Further work to improve referral pathways and focus occupational therapy activity is underway. Work also continues with third sector agencies such as the Renfrewshire Carers' Centre to improve access and participation to services such as respite.

Further detail is contained within the attached Scorecard (Appendix 1).









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. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health & Safety** – None
9. **Procurement** – None
10. **Risk** – None
11. **Privacy Impact** – None
















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PI Status		Direction of Travel
	Alert	 Improvement
	Warning	 Deterioration
	OK	 Same as previous reporting period
	Unknown	
	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

PI code & name	2013/14		2014/15		Target	Direction of Travel	Status
	Value	Value	Value	Value			
National Outcomes							
HSCP/CI/HCES/01 Percentage of adults able to look after their health very well or quite well	94%	-	-	Not measured for Quarters			
Local Outcomes							
HSCP/HI/AD/02 Reduce smoking in pregnancy	14.3%	13.6%	14.1%	20%			
HSCP/HI/ANT/01 Breastfeeding exclusive for 6-8 weeks	19.3%	21.8%	21.4%	21.4%			
HSCP/HI/LS/01 Increase in the number of people who assessed their health as good or very good	77%	-	Not measured for Quarters	80%			
HSCP/HI/LS/02 Increase the percentage of people participating in 30 mins of moderate physical activity 5 or more times a week	53%	-	Not measured for Quarters	32%			
HSCP/HI/LS/03 Reduce the percentage of adults who smoke	19%	-	Not measured for Quarters	23%			
HSCP/HI/LS/04 Reduce the percentage of adults that are overweight or obese	49%	-	Not measured for Quarters	55%			
HSCP/HI/MH/01 Increase the average score on the short version of the Warwick-Edinburgh Mental Wellbeing Scale (SWEMWBS)	55.1	53.4	Not measured for Quarters	57%			

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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.									
PI code & name	2013/14		2014/15		Latest 2015/16		Target	Direction of Travel	Status
	Value	Value	Value	Value	Value	Value			
National Outcomes									
HSCP/CI/HCES/02	Percentage of adults supported at home who agree that they are supported to live as independently as possible	80%	-	-	Not measured for Quarters	-	-		
HSCP/CI/HCES/19	Number of days people spend in hospital when they are ready to be discharged, per 1,000 population.	-	-	-	Not measured for Quarters	-	-		
Local Outcomes									
CHP/CF/DD/01	Number of acute bed days lost to delayed discharges (inc AWI)	5,835	5,325	Dec 15: 153	675				
CHP/CF/DD/02	Number of acute bed days lost to delayed discharges for Adults with Incapacity.	2,288	4,301	Dec 15: 108	89				
HPBS14b1	Number of PSHG awarded to disabled tenants to adapt private homes	123	109	Not measured for Quarters	Years		-		
HPCHARTER22	Percentage of approved applications for medical adaptations completed during the year	98.6%	87.8%	Not measured for Quarters	99%				
HPCHARTER23	The average time to complete medical adaptation applications	60.6	64	Not measured for Quarters	Years		-		
HSCP/AS/ACP/02	Number of adults with an Anticipatory Care Plan.	-	649	467	440				
HSCP/AS/DD/02	The number of delayed discharges over 2 weeks	-	0	1	0				
HSCP/AS/DEM/01	Number of patients registered with dementia.	-	-	Nov 15: 1,429	1,384				
HSCP/AS/DEM/02	People newly diagnosed with dementia will have a minimum of 1 year's post-diagnostic support (female & male)	-	-	100%	100%				
HSCP/AS/HC/01.1	Percentage of clients accessing out of hours home care services (65+)	84%	86%	88%	85%				
HSCP/AS/HC/02	Percentage of long term care clients receiving intensive home care (National Target – 30%)	27%	28%	30%	30%				

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HSCP/AS/HC/07 Total number of homecare hours provided as a rate per 1,000 population aged 65 +	447	499	Not measured for Quarters	Years	
HSCP/AS/HC/09 Percentage of homecare clients aged 65+ receiving personal care	99%	99%	Not measured for Quarters	Years	
HSCP/AS/HC/11 Percentage of homecare clients aged 65+ receiving a service during evening/overnight.	55%	59%	59%	Quarters	
HSCP/AS/HC/16 Total number of clients receiving telecare (75+) per 1,000 population	17.17	21.37	Not measured for Quarters	Years	
HSCP/AS/OT/01 Percentage of clients on the OT waiting list allocated a worker within 4 weeks	-	-	24%	70%	 
HSCP/AS/OT/04 The average number of clients on the Occupational Therapy waiting list	-	-	217	200	 

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National Outcome 3. People who use health and social care services have positive experiences of those services, and have their dignity respected.						
PI code & name	2013/14	2014/15	Q1 2015/16	Target	Direction of Travel	Status
	Value	Value	Value			
National Outcomes						
HSCP/CI/HCES/04 Percentage of adults supported at home who agree that their health and care services seemed to be well coordinated	75%	-	Not measured for Quarters			
HSCP/CI/HCES/05 Percentage of adults receiving any care or support who rate it as excellent or good	83%	-	Not measured for Quarters			
Local Outcomes						
HSCP/AS/AE/01 A&E waits less than 4 hours	82%	91.9%	Dec 15: 90.9%	95%		
HSCP/AS/MORT/01 Percentage of deaths in acute hospitals (65+).	43.3%	46%	43.7%	48.2%		
HSCP/AS/MORT/02a Percentage of deaths in acute hospitals (75+) SIMD 1	41.6%	44.6%	42.7%	45%		
HSCP/CS/MH/01 Child and Adolescents Mental Health (CAMHS) - % of patients seen within 18 weeks	-	100%	100%	100%		
HSCP/EQ/EDT/02 Number of staff trained in Equality and Diversity Training	-	-	94	Quarters		
HSCP/HI/SI/01 Number of routine sensitive inquiries carried out	-	88% of Audit of 70	Not measured for Quarters	Years		
HSCP/HI/SI/02 Number of referrals made as a result of the routine sensitive inquiry being carried out	-	1	Not measured for Quarters	Years		
HSCP/MH/PCMHT/03 Percentage of Primary Care Mental Health Team patients referred to first appointment offered within 4 weeks	-	-	97%	100%		
HSCP/MH/PCMHT/04 Percentage of patients referred to first treatment appointment offered within 9 weeks	-	-	99%	100%		
HSCP/MH/PT/01 Percentage of patients who started treatment within 18 weeks of referral to Psychological Therapies	93.7%	99.4%	99.6%	90%		

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National Outcome 4. Health and social care services are centred on helping to maintain or improve the quality of life of service users						
PI code & name	2013/14	2014/15	Q1 2015/16	Target	Direction of Travel	Status
	Value	Value	Value			
National Outcomes						
HSCP/CI/HCES/07 Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life.	82%	-	Not measured for Quarters			
Local Outcomes						
HSCP/AS/ANT/04 At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation	79.26%	89.22%	Sep 15: 88.2%	80%		
HSCP/AS/HA/03 Emergency admissions from care homes	539	508	100	480		
HSCP/AS/HA/04 Emergency bed days rate 65+	290	305	Not measured for Quarters			
HSCP/HI/ADS/01 Alcohol brief interventions	1,325	1,067	652	783		
HSCP/HI/ADS/06 Reduce the estimated prevalence of problem drug use amongst 15-64 year olds (percentage of total population age 15-64)	2.41%	-	Not measured for Quarters	1.86		
HSCP/HI/ADS/07 Drug related hospital discharge rate per 100,000	-	140.9	Not measured for Quarters	130		
HSCP/HI/ADS/08 Alcohol and Drugs waiting times for referral to treatment. % seen within 3 weeks	97.3%	98.5%	99%	91.5%		
HSCP/HI/ANT/03 Reduce the rate of pregnancies for those under 16 years of age (rate per 1,000 population)	4.5	-	Not measured for Quarters	5%		
SOA13CHP.04 Reduction in the rate of alcohol related hospital admissions per 100,000 population	10.5	10.1	9.6	8.9		
SOA13CHP.11 Reduce the percentage of babies with a low birth weight (<2500g)	6.9%	6.7%	6.7%	6%		








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HSCP/CS/AX/01 Uptake rate of 30-month assessment		87.7%	86.1%	80%		
HSCP/CS/SPL/01 Percentage of paediatric Speech & Language Therapy wait times triaged within 8 weeks	-	-	100%	100%		
HSCP/CS/SPL/02 Number waiting more than 18 weeks for paediatric Speech & Language Therapy assessment to appointment	-	-	Dec 15: 49	0		
HSCP/HI/GP/01 Number of patients accessing GP services within 48 hours/advance booking	-	94%	Not measured for Quarters	95%		
HSCP/HI/GP/01 Percentage of patients able to book an appointment with a GP in advance	-	90.3%	Not measured for Quarters	90%		





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National Outcome 5. Health and social care services contribute to reducing health inequalities.									
PI code & name	2013/14		2014/15		Q1 2015/16		Target	Direction of Travel	Status
	Value		Value		Value				
National Outcomes									
HSCP/CI/HCES/11	Premature mortality rate.		449.1	-	-	Not measured for Quarters			
Local Outcomes									
HSCP/HI/AD/01	Smoking cessation - non smokers at the 3 month follow up in the 40% most deprived areas		-	-	-	111	86		
HSCP/HI/AD/03	Smoking in pregnancy (SIMD)		-	24.9	24.9	24.9	20%		
HSCP/HI/ANT/04	Breastfeeding at 6-8 weeks in most deprived areas		14.2%	14.6%	14.6%	13.6%	19.4%		
HSCP/HI/EQ/FI/04	Number of referrals to Financial Inclusion and Employability Services		-	-	-	Dec 15: 1,581			
HSCP/HI/EQIA/03	Number of quality assured EQIAs carried out		-	-	-	0			
HSCP/HI/GBV/01	Number of staff trained in Gender Based Violence		-	-	-	Dec 15: 63			
HSCP/HI/LE/01	Reduce the gap between minimum and maximum life expectancy in the communities of Renfrewshire (Bishopton and Ferguslie).		16.4 years	14.8 years	14.8 years	Not measured for Quarters			

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National Outcome 6. People who provide unpaid care are supported to reduce the potential impact of their caring role on their own health and well-being.						
PI code & name	2013/14	2014/15	Q1 2015/16	Target	Direction of Travel	Status
	Value	Value	Value			
National Outcomes						
HSCP/CI/HCES/08 Percentage of carers who feel supported to continue in their caring role.	42%	-	Not measured for Quarters			
Local Outcomes						
HSCP/AS/AS/19 Number of carers' assessments completed for adults (18+)	155	147	Not measured for Quarters	185		
HSCP/AS/AS/20 Number of carers' self assessments received for adults (18+)	104	81	Not measured for Quarters			
HSCP/AS/CO/01 Number of carers reporting they are better supported in their caring role	85.6%	-	Not measured for Quarters			
HSCP/AS/RC/18 Total number of weeks of respite care provided (all clients groups)	3,517	4,233.4	Not measured for Quarters	4,150		

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National Outcome 7. People who use health and social care services are safe from harm.									
PI code & name	2013/14		2014/15		Q1 2015/16		Target	Direction of Travel	Status
	Value		Value		Value				
National Outcomes									
HSCP/C1/HCES/09 Percentage of adults supported at home who agree they felt safe.	80%		-		Not measured for Quarters				
HSCP/C1/SR/24 Suicide rate	24		-		Not measured for Quarters				
Local Outcomes									
SOA13SW.06 Reduction in the proportion of adults referred to Social Work with three or more incidents of harm in each year	9.4%		11.4%		Not measured for Quarters	12%	↓		
SOA13SW.08 Reduction in the proportion of children subject to 2 or more periods of child protection registration in a 2 year period	4.1%		2.7%		Not measured for Quarters	6%	↑		

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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 with the work they do.						
PI code & name	2013/14	2014/15	Q1 2015/16	Target	Direction of Travel	Status
	Value	Value	Value			
National Outcomes						
HSCP/CI/HCES/10 Percentage of staff who say they would recommend their workplace as a good place to work.	80%	-	Not measured for Quarters			
Local Outcomes						
RSW/H&S/01 No. of planned SW Health & Safety Audits undertaken (both internal and 3rd party)	3	1	Not measured for Quarters			
SWPERSOD07b No of SW employees, in the MTIPD process, with a completed IDP	579	599	Not measured for Quarters			
HSCP/CS/H&S/01 % of health staff with completed eKSF/PDP	-	-	Dec 15: 67.2	80%		
HSCP/CS/H&S/02 Health sickness absence rate	-	-	Dec 15: 6.4%	4%		
HSCP/CS/H&S/03 % of Health Care Support Worker staff with mandatory induction completed within the deadline	-	-	Nov 15: 100%	100%		
HSCP/CS/H&S/04 % of Health Care Support Worker staff with standard induction completed within the deadline	-	-	Dec 15: 100%	100%		
HSCP/CORP/CMP/01 % of complaints responded to within 20 days	-	-	100%	100%		

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National Outcome 9. Resources are used effectively in the provision of health and social care services, without waste.							
PI code & name	2013/14		2014/15		Target	Direction of Travel	Status
	Value	Value	Value	Value			
National Outcomes							
HSCP/CI/HCES/14	Readmission to hospital within 28 days.	-	-	-	Not measured for Quarters		
HSCP/CI/HCES/20	Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency.	-	-	-	Not measured for Quarters		
Local Outcomes							
RSW/ILGB/SW1	Care at home costs per hour (65 and over)	£16.81	-	-	Not measured for Quarters		
RSW/ILGB/SW2	Direct Payment spend on adults 18+ as a % of total social work spend on adults 18+	1.3%	-	-	Not measured for Quarters		
RSW/ILGB/SW3	Net Residential Costs Per Week for Older Persons (over 65)	381.9	-	-	Not measured for Quarters		
HSCP/GP/MM/01	% of GPs participating in Medicines Management LES	-	-	-	100%	100%	
HSCP/AC/PHA/01	Prescribing variance from budget				1.86% over budget		
HSCP/AC/PHA/02	Formulary compliance				78.59%	78%	
HSCP/AC/PHA/03	Prescribing cost per weighted patient				Nov 15: £14.97	£15.65	