
To: Renfrewshire Integration Joint Board

On: 24 November 2017

Report by: Chief Officer

Subject: Performance Management Mid-Year Report 2017/18

1. Summary

- 1.1 Performance information is presented at all Renfrewshire IJB meetings. This is the first performance report for the financial year 2017/18 and covers the period April to September 2017. 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 to September 2017, data is not yet available for all performance measures to September 2017. 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 2017/18. There are 91 performance indicators of which 45 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 The Dashboard at Appendix 1 shows that currently 22% of our performance measures have red status, 18% amber status and 60% green status.

2. Recommendation

It is recommended that the IJB:

- 2.1 Approves the Performance Management Mid-Year Report 2017/18 for Renfrewshire HSCP.
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3. Performance Reporting 2017/18

- 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 2016/17 has been taken into account to ensure a balanced coverage in terms of services, outcomes and performance measures.

3.2 The Scorecard for 2017/18 has 91 indicators:

- 46 data only
- 10 red indicators (target not achieved)
- 8 amber indicators (within 10% of target)
- 27 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. The 2016/17 data is not yet available for a number of the national measures, therefore performance will be reported in 2018.

3.4 In 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 our Adult Health and Wellbeing Survey in Renfrewshire. This survey is carried out every three years. The fieldwork is currently underway and we look forward to reporting the results at a future IJB meeting.

3.5 There has been improved performance on the following indicators from the year end position 2016/17:

- Average number of clients on the Occupational Therapy waiting list (Outcome 2): reduced from 340 to 311
- Percentage of deaths in acute hospitals for those aged 65+ (Outcome 3): reduced from 41.3% to 38.7%
- Emergency admissions from care homes (Outcome 4): 108 at June 2017, below the 121 target at Quarter 1. There were 538 emergency admissions to hospital from care homes in 2016/17 against a target of 480. This is an area identified in our Acute Services Commissioning Intentions, where we want to focus more to support care homes to reduce levels of admission to hospital
- Rate of teenage pregnancies for those under 16 years (Outcome 4): further reduced from 3.9 per 1,000 population to 3.1
- Uptake rate of 30-month assessment (Outcome 4): increased from 82% to 96% of those eligible
- Reduction in the rate of alcohol related hospital admissions per 1,000 population (Outcome 4): reduced from 9.9 per 1,000 population to 9.4
- Percentage of children seen within 18 weeks for paediatric Speech and Language Therapy assessment to appointment

(Outcome 4): increased from 47% to 73%. This target remains challenging and although there has been a substantial increase, performance is still below the 95% target. Performance against the percentage triaged within 8 weeks for paediatric Speech and Language Therapy is 100% and has been consistently for more than two years.

3.6 Performance has deteriorated since the year end position 2016/17 for the number of adults with a new Anticipatory Care Plan (Outcome 2) and the percentage of Primary Care Mental Health Team patients referred to first appointment offered within 4 weeks (Outcome 3).

3.7 1,847 Anticipatory Care Plans (ACPs) were completed in 2016/17 which was substantially higher than the 440 target. This included 1,307 ACPs completed through the GP incentivised scheme which was funded for one year in 2016/17. At the mid year position 2017/18 performance is 60% below target: 86 carried out against a 220 target. A meeting is being arranged to improve the recording and performance of this indicator.

3.8 Performance has deteriorated since the year end position 2016/17 for the percentage of Primary Care Mental Health Team patients referred to first appointment offered within 4 weeks (Outcome 3) from 95% to 83%.

There are a number of 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:

- Historically there is reduced demand for the service over the summer months, however in 2017 there was a 12% increase in service demand
- Short term sickness absence of staff within the service
- A full time vacant post that has now been recruited to and commenced on 30/10/17.

Recruiting to the vacant post will increase capacity to complete assessments and improve performance over the next few weeks.

99% of patients referred for first treatment appointments were offered appointments within 9 weeks; up from 96% at year end 2016/17.

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. The downward trend in teenage pregnancies is welcomed as teenage pregnancy is linked to deprivation and rates are substantially higher in more deprived areas.
- 8. **Health & Safety** – None
- 9. **Procurement** – None
- 10. **Risk** – None
- 11. **Privacy Impact** – None











List of Background Papers – None.

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DASHBOARD: summary of Red, Amber and Green Measures as at September 2017









The summary chart shows 45 measures for information only; there are no specific targets for these measures.





Of the **45** measures that have performance targets, 60% show green (on or above target); 18% show amber (within 10% variance of target); and 22% show red (more than 10% variance of target).

National outcome	Red	Amber	Green	Data Only	Total	Movement
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	4	1	7	No change
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	2	2	3	14	21	One  to 
National Outcome 3. People who use health and social care services have positive experiences of those services, and have their dignity respected	1	2	4	5	12	One  to 
National Outcome 4. Health and social care services are centred on helping to maintain or improve the quality of life of service users	3	1	7	5	16	One  to 
National Outcome 5. Health and social care services contribute to reducing health inequalities	2	0	1	4	7	No change
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	0	0	1	2	3	One  to 
National Outcome 7. People who use health and social care services are safe from harm	0	0	2	3	5	No change
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	1	3	4	10	One  to 
National Outcome 9. Resources are used effectively in the provision of health and social care services, without waste	0	0	2	8	10	No change
Total:	10	8	27	46	91	
Percentage %:	22%	18%	60%	-	100%	

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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		2015/16 Value	2016/17 Value	Latest 2017/18 Value	Target	Direction of Travel
National Indicators						
HSCP/CI/HCES/01 Percentage of adults able to look after their health very well or quite well		93%	Survey. Next data expected in 2018	Survey. Next data expected in 2018	-	
Local Indicators						
HSCP/HI/ANT/01 Breastfeeding exclusive for 6-8 weeks		20.8 %	23.1%	Jun 17: 21.6%	21.4%	
HSCP/HI/LS/01 Increase in the number of people who assessed their health as good or very good		2014 77%	Survey. Next data expected in 2018	Survey. Next data expected in 2018	80%	
HSCP/HI/LS/02 Increase the percentage of people participating in 30 mins of moderate physical activity 5 or more times a week		2014 53%	Survey. Next data expected in 2018	Survey. Next data expected in 2018	32%	












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PI code & name	2015/16	2016/17	Latest 2017/18		Target	Direction of Travel	Status
	Value	Value	Value	Value			
HSCP/HI/LS/03 Reduce the percentage of adults who smoke	2014 19%	Survey. Next data expected in 2018	Survey. Next data expected in 2018	Survey. Next data expected in 2018	23%	↑	✅
HSCP/HI/LS/04 Reduce the percentage of adults that are overweight or obese	2014 49%	Survey. Next data expected in 2018	Survey. Next data expected in 2018	Survey. Next data expected in 2018	55%	↑	✅
HSCP/HI/MH/01 Increase the average score on the short version of the Warwick-Edinburgh Mental Wellbeing Scale (SWEMWBS)	2014 53.4	Survey. Next data expected in 2018	Survey. Next data expected in 2018	Survey. Next data expected in 2018	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	2015/16	2016/17	Latest 2017/18		Target	Direction of Travel	Status
	Value	Value	Value	Value			
National Indicators							
HSCP/CI/HCES/02 Percentage of adults supported at home who agree that they are supported to live as independently as possible	81%	Survey. Next data expected in 2018	Survey. Next data expected in 2018	-		-	
HSCP/CI/HCES/03 Percentage of adults supported at home who agreed that they had a say in how their help, care or support was provided	81%	Survey. Next data expected in 2018	Survey. Next data expected in 2018	-		-	
HSCP/CI/HCES/15 Proportion of last 6 months of life spent at home or in a community setting	87.5%	87.1%	Annual figure. Not yet available	-		-	
HSCP/CI/HCES/18 Percentage of adults with intensive care needs receiving care at home	63%	-	Data currently only avail to 2015/16	-		-	
HSCP/CI/HCES/19 Number of days people spend in hospital when they are ready to be discharged, per 1,000 population	287	107	Annual figure. Not yet available	-		-	
Local Indicators							
The total number of patients delayed (at census point) (Acute and Mental Health)	-	Total: 5 Acute: 5 (1<72hrs; 4>72hrs) MH: 0	Sep 17 - Total: 11 Acute: 9 (3<72hrs; 6>72hrs) MH: 2 (2>72hrs)	-			
The total number of delayed discharge episodes at month end (Acute and Mental Health)	-	Total: 38 Acute: 37 MH: 1	Sep 17: Total: 54 Acute: 49 MH: 5	-			
The total number of bed days occupied by delayed discharge patients (month end) (Acute and Mental Health)	-	Total: 313 Acute: 282 MH: 31	Sep 17: Total: 556 Acute: 454 MH: 102	-			
HPBS14b1 Number of Private Sector Housing Grants awarded to disabled tenants to adapt private homes	108	2017 data will be available early 2018	2018 data will be available early 2019	-		-	
HPCHARTER22 Percentage of approved applications for medical adaptations completed during the year	96%	96%	Annual figure. Not yet available	99%			














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PI code & name	2015/16	2016/17	Latest 2017/18		Target	Direction of Travel	Status
	Value	Value	Value	Value			
HPCHARTER23 The average time (in days) to complete medical adaptation applications	44	40	Annual figure. Not yet available		-	-	
HSCP/AS/ACP/02 Number of adults with an Anticipatory Care Plan	977	1,847	Sep 17: 86		220		
HSCP/AS/DEM/02 People newly diagnosed with dementia will have a minimum of 1 year's post-diagnostic support (female & male)	100%	100%	Sep 17: 100%		100%		
HSCP/AS/HC/01.1 Percentage of clients accessing out of hours home care services (65+)	87%	89%	88%		85%		
HSCP/AS/HC/02 Percentage of long term care clients receiving intensive home care (National Target: 30%)	31%	27%	27%		30%		
HSCP/AS/HC/07 Total number of homecare hours provided as a rate per 1,000 population aged 65+	501	460	Annual figure. Not yet available		-	-	
HSCP/AS/HC/09 Percentage of homecare clients aged 65+ receiving personal care	98%	99%	99%		-	-	
HSCP/AS/HC/11 Percentage of homecare clients aged 65+ receiving a service during evening/overnight	64%	66%	67%		-	-	
HSCP/AS/HC/16 Total number of clients receiving telecare (75+) per 1,000 population	20.71	29.13	Annual figure. Not yet available		-	-	
HSCP/AS/OT/01 Percentage of clients on the OT waiting list allocated a worker within 4 weeks (Social Work Service)	20%	15%	20%		70%		
HSCP/AS/OT/04 The average number of clients on the Occupational Therapy waiting list	297	340	311		350		







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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	2015/16	2016/17	Latest 2017/18		Target	Direction of Travel	Status
	Value	Value	Value	Value			
National Indicators							
HSCP/CI/HCES/04 Percentage of adults supported at home who agree that their health and care services seemed to be well co-ordinated	77%	-		Survey. Next data expected in 2018	-	-	
HSCP/CI/HCES/05 Percentage of adults receiving any care or support who rate it as excellent or good	79%	-		Survey. Next data expected in 2018	-	-	
Local Indicators							
HSCP/AS/AE/01 A&E waits less than 4 hours	88.6%	89.5%		Jul 17: 85.9%	95%		
HSCP/AS/MORT/01 Percentage of deaths in acute hospitals (65+)	42.8%	41.3%		Jun 17: 38.7%	48.2%		
HSCP/AS/MORT/02a Percentage of deaths in acute hospitals (75+) SIMD 1	43.0%	40.4%		Jun 17: 40.0%	45%		
HSCP/CS/MH/01 Child and Adolescents Mental Health (CAMHS) - % of patients seen within 18 weeks	100%	100%		Jul 17: 100%	100%		
HSCP/EQ/EDT/02 Number of staff trained in Equality and Diversity Training	161	117		Apr-Sep 17: 64	-	-	
HSCP/HI/SI/01 Number of routine sensitive inquiries carried out	-	71% of an audit of 319 (August and February audits combined.)	95 (59%) from 160 audited records (45/60 Mental Health, 50/100 Children's Services)		-	-	
HSCP/HI/SI/02 Number of referrals made as a result of the routine sensitive inquiry being carried out	13	16	8		-	-	

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PI code & name	2015/16	2016/17	Latest 2017/18		Target	Direction of Travel	Status
	Value	Value	Value				
HSCP/MH/PCMHT/03 Percentage of Primary Care Mental Health Team patients referred to first appointment offered within 4 weeks	88%	95%	83% (100 < 4/52 21 > 4/52)		100%		
HSCP/MH/PCMHT/04 Percentage of patients referred to first treatment appointment offered within 9 weeks	98%	96%	99% (122 < 9/52 1 > 9/52)		100%		
HSCP/MH/PT/01 Percentage of patients who started treatment within 18 weeks of referral to Psychological Therapies	99.8%	100%	Sep 17: 100%		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	2015/16	2016/17	Latest 2017/18		Target	Direction of Travel	Status
	Value	Value	Value	Value			
National Indicators							
HSCP/CI/HCES/06 Percentage of people with positive experience of the care provided by their GP practice	88%	Survey. Next data expected in 2018	Survey. Next data expected in 2018	-	-		
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.	80%	Survey. Next data expected in 2018	Survey. Next data expected in 2018	-	-		
HSCP/CI/HCES/17 Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	91%	86%	Annual figure. Not yet available	-	-		
Local Indicators							
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	88.3%	89.6%	Jun 17: 90.2%	80%			
HSCP/AS/HA/03 Emergency admissions from care homes	477	538	Jun 17: 108	121			
HSCP/AS/HA/04 Emergency bed days rate 65+	302	297	Aug 17: 107	-	-		
HSCP/HI/ADS/01 Alcohol brief interventions	1,036	761	Sep 17: 218	-	-		
HSCP/HI/ADS/06 Reduce the estimated prevalence of problem drug use amongst 15-64 year olds (percentage of total population age 15-64)	-	Data expected in 2018.	Data expected in 2018.	1.86%			
HSCP/HI/ADS/07 Drug related hospital discharge rate per 100,000	154.1	Data expected Dec 2017.	Annual figure. Not yet available	130			
HSCP/HI/ADS/08 Alcohol and Drugs waiting times for referral to treatment. % seen within 3 weeks	99.6%	93.3%	Jun 17: 96.9%	91.5%			
HSCP/HI/ANT/03 Reduce the rate of pregnancies for those under 16 years of age (rate per 1,000 population)	3.9	3.9	3.1	5			











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PI code & name	2015/16	2016/17	Latest 2017/18		Target	Direction of Travel	Status
	Value	Value	Value				
SOA13CHP.04 Reduction in the rate of alcohol related hospital admissions per 1,000 population	9.8	9.9	Jun 17: 9.4		8.9	⬆️	⚠️
SOA13CHP.11 Reduce the percentage of babies with a low birth weight (<2500g)	6.8%	5.8%	Jun 17: 6%		6%	▬	✅
HSCP/CS/AX/01 Uptake rate of 30-month assessment	83%	82%	96%		80%	⬆️	✅
HSCP/CS/SPL/01 Percentage of paediatric Speech & Language Therapy wait times triaged within 8 weeks	100%	100%	100%		100%	▬	✅
HSCP/CS/SPL/02 Percentage of children seen within 18 weeks for paediatric Speech & Language Therapy assessment to appointment	67%	47%	73%		95%	⬆️	❌

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National Outcome 5. Health and social care services contribute to reducing health inequalities.							
PI code & name	2015/16	2016/17	Latest 2017/18		Target	Direction of Travel	Status
	Value	Value	Value	Value			
National Indicators							
HSCP/CI/HCES/11 Premature mortality rate. European age-standardised mortality rate per 100,000 for people aged under 75	463	491	Annual figure. Not yet available		-	-	
Local Indicators							
HSCP/HI/AD/01 Smoking cessation - non smokers at the 3 month follow up in the 40% most deprived areas	254	197	Jun 17: 45		57		
HSCP/HI/ANT/04 Breastfeeding at 6-8 weeks in most deprived areas	12.9%	13.6%	Jun 17: 14.5%		19.9%		
HSCP/HI/EQ/FI/04 Number of referrals to Financial Inclusion and Employability Services	1,997	935	Sep 17: 356 (Employability: 172; Healthier Wealthier Children: 184)		-	-	
HSCP/HI/EQ/IA/03 Number of quality assured EQIAs carried out	1	6	20 rapid EQIAs carried out on finance and service redesign		-	-	
HSCP/HI/GBV/01 Number of staff trained in Gender Based Violence	63	38	Sep 17: 92		-	-	
HSCP/HI/LE/01 Reduce the gap between minimum and maximum life expectancy (years) in the communities of Renfrewshire (Bishopton and Ferguslie).	14.8	14.8	7.1*		15.3		

* This figure relates to new geographic boundaries and cannot now be compared to the previous figure of 14.8 years.

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	2015/16		2016/17		Latest 2017/18		Target	Direction of Travel	Status	
		Value		Value		Value				
National Indicators										
HSCP/CI/HCES/08 Percentage of carers who feel supported to continue in their caring role (National Survey)		39%		Survey. Next data available 2018		Survey. Next data available 2018		-		
Local Indicators										
HSCP/AS/AS/19 Number of carers' assessments completed for adults (18+)		80		64		36		70		
HSCP/AS/AS/20 Number of carers' self assessments received for adults (18+)		56		29		4		-		

















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National Outcome 7. People who use health and social care services are safe from harm.							
PI code & name	2015/16	2016/17	Latest 2017/18		Target	Direction of Travel	Status
	Value	Value	Value	Value			
National Indicators							
HSCP/CI/HCES/09 Percentage of adults supported at home who agree they felt safe.	84%	Information available late 2017	Information available late 2018	-	-		
HSCP/CI/HCES/16 Falls rate per 1,000 population aged 65+	21	18	Annual figure. Not yet available	-	-		
HSCP/CI/SR/24 Suicide rate	21	Information available late 2017	Information available late 2018	-	-		
Local Indicators							
SOA13SW.06 Reduction in the proportion of adults referred to Social Work with three or more incidents of harm in each year	6.4%	5.8%	6.2%	12%			
SOA13SW.08 Reduction in the proportion of children subject to 2 or more periods of child protection registration in a 2 year period	2%	3%	5%	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	2015/16	2016/17	Latest 2017/18		Target	Direction of Travel	Status
	Value	Value	Value	Value			
National Indicators							
HSCP/CI/HCES/10 Percentage of staff who say they would recommend their workplace as a good place to work.	80%	-	Survey. Information available late 2017		-	-	
Local Indicators							
RSW/H&S/01 No. of planned SW Health & Safety Audits undertaken (both internal and 3rd party)	1	0	Annual figure. Not yet available		-	-	
SWPERSOD07b No. of SW employees, in the MTIPD process, with a completed IDP	609	493+50 on new pilot IDP = 543	Annual figure. Not yet available		-	-	
HSCP/CS/H&S/01 % of health staff with completed eKSF/PDP	61.1%	68.9%	75.8%		80%		
HSCP/CS/H&S/02 Health sickness absence rate	7.0%	5.6%	Sep 17: 5.1%		4%		
HSCP/AS/SW/01 Absence and sickness rates for Social Work Adult Services Staff (work days lost per FTE)	3.68	3.65	3.06		2.36 days		
HSCP/CS/H&S/03 % of Health Care Support Worker staff with mandatory induction completed within the deadline	-	Jan 17: 100% Feb & Mar 17:N/A	Aug 17: 100% Sep 17: N/A		100%		
HSCP/CS/H&S/04 % of Health Care Support Worker staff with standard induction completed within the deadline	100%	100%	100%		100%		
HSCP/CS/H&S/05 Improve the overall iMatter Employee Engagement Index rating and staff response rate.	-	65%	Survey. Information available mid 2018		70%	-	
HSCP/CORP/CMP/01 % of complaints within HSCP responded to within 20 days	-	-	76%		70%		

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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	2015/16	2016/17	Latest 2017/18		Target	Direction of Travel	Status
	Value	Value	Value	Value			
National Indicators							
HSCP/CI/HCES/12 Emergency admission rate (per 100,000 population)	14,413	14,025	Annual figure. Not yet available		-	-	
HSCP/CI/HCES/13 Emergency bed day rate (per 100,000 population)	128,020	129,063	Annual figure. Not yet available		-	-	
HSCP/CI/HCES/14 Readmission to an acute hospital within 28 days of discharge per 1,000 admissions	104	99	Annual figure. Not yet available		-	-	
HSCP/CI/HCES/20 Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency.	23%	24%	Annual figure. Not yet available		-	-	
Local Indicators							
RSW/ILGB/SW1 Care at home costs per hour (65 and over)	£15.47	2016/17 information available early 2018	2017/18 information available early 2019		-	-	
RSW/ILGB/SW2 Direct Payment spend on adults 18+ as a % of total social work spend on adults 18+	2%	2016/17 information available early 2018	2017/18 information available early 2019		-	-	
RSW/ILGB/SW3 Net Residential Costs Per Week for Older Persons (over 65)	£369	2016/17 information available early 2018	2017/18 information available early 2019		-	-	
HSCP/AC/PHA/01 Prescribing variance from budget	1.07% over budget	0.83% underspent	Jul 17: 0.76 over budget		-	-	
HSCP/AC/PHA/02 Formulary compliance	79.1%	79.5%	June 17: 79.35%		78%		
HSCP/AC/PHA/03 Prescribing cost per treated patient	New indicator	New indicator	Jun 17: £85.80		£86.63	