



Meeting of East Renfrewshire Health and Social Care Partnership	Performance and Audit Committee
Held on	20 March 2019
Agenda Item	8
Title	Quarter 3 2018-19 Performance Report
<p>Summary</p> <p>This report provides Performance and Audit Committee with the performance measures developed to monitor progress in the delivery of the strategic priorities set out in the current HSCP Strategic Plan 2018-2021. Where data is available for Quarter 3 this is included (along with any previously unavailable updates for earlier periods).</p>	
Presented by	Steven Reid, Senior Performance Management Officer
<p>Action Required</p> <p>Performance and Audit Committee is asked to note and comment on the Quarter 3 Performance Report 2018-19.</p>	

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EAST RENFREWSHIRE INTEGRATION JOINT BOARD

PERFORMANCE AND AUDIT COMMITTEE

20 March 2019

Report by Chief Officer

QUARTER 3 2018-19 PERFORMANCE REPORT

PURPOSE OF REPORT

1. This report provides Performance and Audit Committee with the performance measures developed to monitor progress in the delivery of the strategic priorities set out in the HSCP Strategic Plan 2018-2021. Where data is available for Quarter 3 this is included (along with any previously unavailable updates for earlier periods. Indicators included in our strategic performance framework but without data updates for Quarter 3 are listed at the end of the report (Annex 1).

RECOMMENDATION

2. Performance and Audit Committee is asked to note and comment on the Quarter 3 Performance Report 2018-19.

BACKGROUND

3. The last meeting of the Performance and Audit Committee discussed the 2018-19 Mid-Year performance report for the new HSCP Strategic Plan 2018-2021.

REPORT

4. The attached report provides an update on the performance measures set out under the new strategic priorities, with Quarter 3 data provided where available.
 - Mental wellbeing is improved among children, young people and families in need
 - People are supported to stop offending and rebuild their lives through new community justice pathways
 - Wellbeing is improved in our communities that experience shorter life expectancy and poorer health
 - People are supported to maintain their independence at home and in their local community.
 - People who experience mental ill-health are supported on their journey to recovery
 - Unplanned admissions to hospital are reduced
 - People who care for someone are able to exercise choice and control in relation to their caring activities
5. The final section contains a number of organisational indicators relating to customer feedback (including complaints performance), efficiency, and staffing performance.

6. Annex 1 contains a list of the performance measures that will be included in the end of year report for which Quarter 3 data is not available.

RECOMMENDATIONS

7. Performance and Audit Committee is asked to note and comment on the Quarter 3 Performance Report 2018-19.

REPORT AUTHOR AND PERSON TO CONTACT

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March 2019

Chief Officer, IJB: Julie Murray

BACKGROUND PAPERS

None



HSCP Strategic Plan Performance Report - Q3 2018-19







Report Author: Steven Reid, February 2019

Strategic Priority 1 - Mental wellbeing is improved among children, young people and families in need



Indicator	Last Update	Current Value	Current Target	Performance Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Latest Note
DECREASE - Percentage of children looked after away from home who experience 3 or more placement moves	2017/18	1.2%	11.0%	Green	↓	↓	This measure is highly volatile as can be impacted by sibling group moves. Latest figure is for the 2017/18 academic year.
INCREASE - Percentage of positive response to Viewpoint question "Do you feel safe at home?"	Q3 2017/18	100%	90%	Green	↑	↑	This figure is for children 8 years and above. Viewpoint participation is a high priority for Children & Family Teams and support is being made available to increase take up.
INCREASE - Accommodated children will wait no longer than 6 months for a Looked After Review meeting to make a permanence decision	Q3 2017/18	87.5%	100%	Red	↓	↓	This measure relates to children aged under 12. This relates to a small number of children so percentage significantly affected by a very small number of cases.
INCREASE - Children and young people starting treatment for specialist Child and Adolescent Mental Health Services within 18 weeks of referral	Q3 2018/19	75%	90%	Red	↓	↓	A centrally managed and governed Choice Team was established 22nd October 2018 operating across Glasgow City, East Dun and East Renfrewshire HSCPs. This team will offer a CHOICE appointment (assessment) to all accepted referrals to the service to ensure children and young people can quickly access CAMHS. All Choice appointments (assessments) will continue to be delivered in locality services so that the service remains accessible for families. Following completion of a Choice appointment (assessment), the child/young person will be transferred to the locality CAMHS team to receive a Partnership appointment (treatment) if this is an identified need at the Choice (assessment).
INCREASE - 100% of parents of children who have received an autism diagnosis have opportunity to access Cygnet post diagnostic programme within 12 months of receiving diagnosis.	Q3 2018/19	100%	100%	Green	↑	↑	100% of parents of children who have received an autism diagnosis were provided with an offer to access the post diagnostic support programme.
INCREASE - % Mothers confirming they have received information about close	Q3 2018/19	100%	80%	Green	▬	▬	Unicef Baby Friendly accreditation is based on a set of interlinking evidence-based standards for maternity, health

Indicator	Last Update	Current Value	Current Target	Performance Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Latest Note
and loving relationships from staff							visiting, neonatal and children's centres services. Of the mothers who were audited by health visitors in East Renfrewshire, all reported receiving information the importance of close and loving relationships with their baby.
INCREASE - Improved outcomes for children after parent/carer completion of POPP	Q3 2018/19	68%	81%	Red			68% of children (whose parents completed a group) moved out of the clinical range of the Strengths and Difficulties Questionnaire (SDQ), compared with a national average of 61%













Strategic Priority 2 - People are supported to stop offending and rebuild their lives through new community justice pathways

Indicator	Last Update	Current Value	Current Target	Performance Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Latest Note
INCREASE - Community Payback Orders - Percentage of unpaid work placement completions within Court timescale.	Q3 2018/19	88%	80%	Green			14 out of 16 orders were completed within timescales as set by the Court.
INCREASE - % Change in women's domestic abuse outcomes	Q3 2018/19	57%	70%	Red			As in previous quarters, service users have indicated that their health and well being and empowerment & self esteem has greatly improved with refuge and outreach support. Service users have also indicated that their support networks, safety, money and work & learning has also significantly improved. As women are able to return to work or learning this has had a positive impact on their financial situations.



Strategic Priority 3 - Wellbeing is improved in our communities that experience shorter life expectancy and poorer health

Indicator	Last Update	Current Value	Current Target	Performance Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Latest Note
INCREASE - The number of smokers supported to successfully stop smoking in the 40% most deprived SIMD areas. (This measure captures quits at three months and is reported 12 weeks in arrears.)	Q2 2018/19	5	14	Red			This is the latest data to Q2 2018-19. The smoking cessations service (Quit Your Way) is no longer directly managed by East Renfrewshire HSCP and is now hosted by NHSGGC Public Health Directorate.



















Strategic Priority 4 - People are supported to maintain their independence at home and in their local community.



Indicator	Last Update	Current Value	Current Target	Performance Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Latest Note
INCREASE - Number of people self-directing their care through receiving direct payments and other forms of self-directed support.	H1 2018/19	391	300	Green			Preliminary figures from the Social Care return shows a total of 391 people were in receipt of SDS 1 and 2 Option payments at the mid point of 2018/19. A further 527 people were covered under SDS Option 3.
Percentage of those whose care need has reduced following re-ablement.	Dec 2018	61.5%	50%	Green			Data relates to January to December 2018. In relation to Reablement discharges, 58% were discharged with no services and a further 16% were discharged with reduced services.
INCREASE - Percentage of people aged 65+ who live in housing rather than a care home or hospital	H1 2018/19	96.5%	97%	Green			There is continuing stability in the number of people living in housing rather than a care home or hospital. For Q1 and Q2 2018/19 there were 662 East Renfrewshire residents living in care homes. (65 and over - 18,694 people, NRS Mid 2017 estimate)
INCREASE - People reporting 'living where you/as you want to live' needs met (%)	Q3 2018/19	91%	90%	Green			In Qtr 3 of the 182 valid responses 166 respondents reported their needs met.
SW02: Direct payments spend on adults 18+ as a % of total social work spend on adults 18+ (LGBF)	2017/18	7.52%		Data Only			LGBF data for 17/18 shows an improvement in this PI with the HSCP moving up 1 place in the ranking from 6 to 5. The Scottish average for 17/18 is 6.74%
INCREASE - Percentage of people aged 65+ with intensive needs receiving care at home. (LGBF)	2017/18	62.5%		Data Only			The LGBF data for the last three years shows a stable increase in the proportion of older people receiving care at home compared with residential and long-term hospital care. This is in part due to more accurate local recording of homecare provision.

Strategic Priority 5 - People who experience mental ill-health are supported on their journey to recovery



Indicator	Last Update	Current Value	Current Target	Performance Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Latest Note
INCREASE - Percentage of people waiting no longer than 18 weeks for access to psychological therapies	Q3 2018/19	51%	90%	Red			In the last week of the Qtr 90 people from a total of 143 had waited less than 18 weeks. In the same period the NHSGGC figure was 79% commencing treatment within 18 weeks.

Strategic Priority 6 - Unplanned admissions to hospital are reduced

Indicator	Last Update	Current Value	Current Target	Performance Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Latest Note
DECREASE - people (18+) waiting more than 3 days to be discharged from hospital into a more appropriate care setting including AWI (ISD data)	Q3 2018/19	5	0	Red			For October to Dec 2018 there were 5, 7 and 3 delayed discharges for each of the respective months. Less than half of these were for health and social care reasons.
DECREASE - Bed days lost to delayed discharge rate per 1,000 for patients aged 75+	Q3 2018/19	36	50	Green			This corresponds to an average of 12 days lost per 1,000 (75+ population) a month for quarter 3 of 2018/19.
DECREASE - Delayed discharges (ISD) bed days lost to delayed discharge	Q3 2018/19	509	360	Red			Although we are missing target bed days have been decreasing compared with the previous three quarters. In Qtr 3 235 bed days of the total 509 were lost to Social and Health Care or Patient / Family reasons (46%)
DECREASE - No. of A & E Attendances	Q3 2018/19	4,588	4,474	Amber			This data relates to October and November 2018 only. There was a moderate monthly decrease in A&E attendances for each of the 4 months to November 2018.
DECREASE - Number of Emergency Admissions	October 2018	695	729	Green			This data relates to October 2018 only. We remain ahead of target for emergency admissions.
DECREASE - Health and Social Care Integration - Core Suite of Indicators NI-12: Emergency admission rate (per 100,000 population) for adults.	H1 2018/19	4,450		Data Only			There has been a reduction in emergency admissions with 4,450 per 100,000 in the first half of 2018/19. This is a reduction from 5,200 for the same period in 2017/18. (Source : ISD - Dec 2018)
DECREASE - Health and Social Care Integration - Core Suite of Indicators NI-13: Emergency bed day rate (per 100,000) for adults	H1 2018/19	43,688	58,000	Green			The emergency bed day rate has decreased. The rate for the first half of 2018/19 was 43,688 down from 57,752 for the same period in 2017/18. (Source: ISD Dec 2018)
DECREASE - Health and Social Care Integration - Core Suite of Indicators NI-14: Number of re-admissions to an acute hospital within 28 days of discharge per 1,000 admissions.	H1 2018/19	136		Data Only			This was a reduction in readmissions from 163 for the first half of 2017/18. (Source ISD - Dec 2018)
INCREASE - Health and Social Care Integration - Core Suite of Indicators NI-15: Proportion of last 6 months of life spent at	H1 2018/19	88%	92%	Green			Latest data at December 2018 (Qtrs 1 and 2), historical data also amended at same time. (Source : ISD)









Indicator	Last Update	Current Value	Current Target	Performance Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Latest Note
home or in a community setting							
DECREASE - Health and Social Care Integration - Core Suite of Indicators NI-19: The number of bed days due to delay discharge that have been recorded for people aged 75+ resident within the Local Authority area, per 1,000 population in the area.	H1 2018/19	88		Data Only			The bed day rate due to delayed discharge for people aged 75 and over increased in the first half of 2018/19 compared with the same period in 2017/18 (when the rate was 62). (Source ISD - Dec 2018)



Strategic Priority 7 - People who care for someone are able to exercise choice and control in relation to their caring activities

Indicator	Last Update	Current Value	Current Target	Performance Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Latest Note
INCREASE - People reporting 'quality of life for carers' needs fully met (%)	Q3 2018/19	100%	72%	Green			In Qtr 3 of the total 30 valid responses all reported their needs met



8 - Organisational outcomes

8.1 Our customers







Indicator	Last Update	Current Value	Current Target	Performance Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Latest Note
DECREASE - Average time in working days to respond to complaints at stage one (HSCP)	Q3 2018/19	6.9	5	Red			Although we are missing target on response times due to the complex nature of complaints our response times have improved compared with the previous quarter.
DECREASE - average time in working days to respond to complaints at investigation (stage 2 and esc combined) (HSCP)	Q3 2018/19	24.7	20	Red			Although we are missing target on response times due to the complex nature of complaints our response times have improved compared with the previous quarter.
The total number of complaints received - HSCP	Q3 2018/19	22		Data Only			This equates to 0.2 complaints per 1,000 people.
INCREASE - Percentage of HSCP (NHS) complaints received and responded to within timescale (5 working days Frontline, 20 days Investigation)	Q3 2018/19	100%	70%	Green			Of the two NHS complaints received in quarter 3, both were responded to within timescale.

Indicator	Last Update	Current Value	Current Target	Performance Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Latest Note
INCREASE - Percentage of HSCP (local authority) complaints received and responded to within timescale (5 working days Frontline; 20 days Investigation)	Q3 2018/19	58%	100%	Red			Of the total 24 ERC complaints in quarter three, 14 were responded to within timescale. Investigation level complaints are proving the most challenging to complete within timescale.

8.2 Efficiency

Indicator	Last Update	Current Value	Current Target	Performance Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Latest Note
INCREASE - Payment of invoices: Percentage invoices paid within agreed period (30 days)	Dec 2018/19	84.9%	90%	Red			The rolling year-to-date figure (to Jan 19) is 74.7% This lower score is due to system problems in January that have now been resolved.

8.3 Our People

Indicator	Last Update	Current Value	Current Target	Performance Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Latest Note
DECREASE - Percentage of days lost to sickness absence for HSCP NHS staff	Q3 2018/19	7.2%	4.0%	Red			Absence continues to be high within the HSCP. However there are only 3 long term cases between 6-9 months and these all have a resolution. There has been an increase in absence within LD however this is monitored with support from the HRASU. Absence panels continue and following the Board audit HR and SMT have developed a local improvement plan to improve compliance.
DECREASE - Sickness absence days per employee - HSCP (LA staff)	Q3 2018/19	4.5	2.8	Red			The increase in absence within the HSCP is mainly due to absence within Care at Home. In the main this is long term absence and serious conditions and employees will take time to recover or look at alternative options within the policy. In late November and December however short term absence showed a significant spike across Care at Home due to seasonal flu / virus and short term absence increased within HSCP.
INCREASE - Percentage of staff with an electronic Knowledge and Skills Framework review recorded on TURAS Appraisal System	February 2019	16%	80%	Red			Low compliance on KSF is an issue across the Board area. In East Renfrewshire the compliance rate has been impacted by the transition from the eKSF system to Turas Appraisal (in terms of disrupted scheduling and upskilling to the new system). In addition, changes arising from Fit For The Future has disrupted lines of management and KSF responsibility and new ones are being established.

Annex 1 - Indicators with no further update at Q3 2018/19

1 - Mental wellbeing is improved among children, young people and families in need

- Child & Adolescent Mental Health - longest wait in weeks at month end
- % looked after children and care experienced young people accessing mental health supports
- % of children/ young people attending Family Wellbeing Service with improved emotional health at end of programme

2 - People are supported to stop offending and rebuild their lives through new community justice pathways

- Criminal Justice Feedback Survey - Did your Order help you look at how to stop offending?
- % Change in individual drug and alcohol recovery Outcome Score
- % Increase in the number of people being referred through diversion from prosecution.
- % Positive employability and volunteering outcomes for people with convictions.
- People agreed to be at risk of harm and requiring a protection plan have one in place

3 - Wellbeing is improved in our communities that experience shorter life expectancy and poorer health

- NI-11: Premature mortality rate per 100,000 persons aged under 75. (European age-standardised mortality rate)

4 - People are supported to maintain their independence at home and in their local community.

- NI-18: The number of adults (18+) receiving personal care at home or direct payments for personal care, as a percentage of the total number of adults needing care.
- NI-2: Percentage of adults supported at home who agreed that they are supported to live as independently as possible.
- NI-3: Percentage of adults supported at home who agreed that they had a say in how their help, care, or support was provided
- % of people with an outcome-focused support plan

5 - People who experience mental ill-health are supported on their journey to recovery

- Mental health hospital admissions (age standardised rate per 1,000 population)

6 - Unplanned admissions to hospital are reduced

- Rate of emergency inpatient bed-days for people aged 75 and over per 1,000 population
- Delayed discharges bed days lost to delayed discharge for Adults with Incapacity (AWI)
- NI-16: Rate per 1,000 population of falls that occur in the population (aged 65 plus) who were admitted as an emergency to hospital.
- NI-21: Percentage of people admitted to hospital from home during the year, who are discharged to a care home
- NI-22: Percentage of people who are discharged from hospital within 72 hours of being ready

7 - People who care for someone are able to exercise choice and control in relation to their caring activities

- NI-8: Total combined % carers who feel supported to continue in their caring role.
- Number of young carers identified
- Percentage of identified Young Carers with a Young Carers Statement

8 - Organisational outcomes

- NI-17: Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections
- NI-4: Percentage of adults supported at home who agreed that their health and social care services seemed to be well co-ordinated
- NI-5: Total % of adults receiving any care or support who rated it as excellent or good.
- NI-7: Percentage of adults supported at home who agree that their services and support had an impact on improving or maintaining their quality of life
- NI-9: Percentage of adults supported at home who agreed they felt safe.
- Percentage of HSCP local authority staff with a Performance Review and Development (PRD) plan in place.
- NI-10: Percentage of staff who say they would recommend their workplace as a good place to work