



<b>Meeting of East Renfrewshire Integration Joint Board</b>  <b>Held on</b>	Performance and Audit Committee
<b>Agenda Item</b>	10
<b>Title</b>	Update on Development of HSCP Strategic Plan Performance Measures
<b>Summary</b>  This report provides Performance and Audit Committee with an update on the development of performance measures to monitor progress in the delivery of the strategic priorities set out in the new HSCP Strategic Plan 2018-2021. It also provides an update on the National Health and Wellbeing Indicators reported in the Annual Performance Plan 2017/18.	
<b>Presented by</b>	Candy Millard, Head of Adult Health and Social Care Localities
<b>Action Required</b>  The Performance and Audit committee is requested to note progress on the development of performance measures to monitor progress in the delivery of the strategic priorities set out in the new HSCP Strategic Plan 2018-2021 and comment on the inclusion of the suggested suite of performance measures for unscheduled care.	

BLANK PAGE

**EAST RENFREWSHIRE INTEGRATION JOINT BOARD**

**PERFORMANCE AND AUDIT COMMITTEE**

**26 September 2018**

**Report by Julie Murray, Chief Officer**

**UPDATE ON DEVELOPMENT OF HSCP STRATEGIC PLAN PERFORMANCE MEASURES**

**PURPOSE OF REPORT**

1. The purpose of this report is to provide Performance and Audit Committee with an update on the development of performance measures to monitor progress in the delivery of the strategic priorities set out in the new HSCP Strategic Plan 2018-2021. It also provides an update on the National Health and Wellbeing Indicators reported in the Annual Performance Plan 2017/18.

**RECOMMENDATION**

2. The Performance and Audit Committee is requested to note progress on the development of performance measures to monitor progress in the delivery of the strategic priorities set out in the new HSCP Strategic Plan 2018-2021 and comment on the inclusion of the suggested suite of performance measures for unscheduled care.

**BACKGROUND**

3. Under the Public Bodies legislation, Integration Authorities are responsible for planning and delivering a wide range of health and social care services, and will be accountable for delivering the National Health and Wellbeing Outcomes. Each Integration Authority is required to publish an annual performance report, which will set out how they are improving the National Health and Wellbeing Outcomes. These reports need to include information about the core suite of indicators, supported by local measures and contextualising data to provide a broader picture of local performance. With the production of a new HSCP Strategic Plan the local measures and contextualising data requires to be updated to reflect our new Strategic Priorities.

4. The Integration Scheme states that East Renfrewshire Council and NHS Greater Glasgow and Clyde will identify a core set of indicators that relate to services from publicly accountable and national indicators and targets that they currently report against. Locally these measures have been taken from the Council's Organisational Development Plan and NHSGGC's Local Delivery Plan (LDP). The LDP process has been replaced by a request for each Board to submit an Annual Operational Plan for 2018-19, shared and aligned with the strategic plans of the relevant IJBs. This will focus primarily on performance, finance and workforce, concentrating on the key standards that are most important to patients, whilst the Scottish Government undertake a review of the broader LDP Standards during the coming year.

## REPORT

### National Outcome Performance Measures

5. The national outcome performance indicators to be reported in the HSCP Annual Plan remain unchanged. It should be noted that three national indicators are still in development and national data is not available for reporting purposes.

- NI21 Percentage of people admitted to hospital from home during the year, who are discharged to a care home.
- NI22 Percentage of people who are discharged from hospital within 72 hours of being ready
- NI23 Expenditure on end of life care, cost in last 6 months per death

6. These outcome indicators fall into two categories. The first is outcome indicators based on survey feedback, to emphasise the importance of a personal outcomes approach and the key role of user feedback in improving quality. While national user feedback is only be available every 2 years, it is expected that Integration Authorities' performance reports will be supplemented each year with related information that is collected more often.

7. The second sets of indicators are derived from organisational/system data primarily collected for other reasons. These indicators are available annually or more often. There has been a recent update to the core suite of national indicators from that which was reported as part of the 2017/18 Annual Performance Report. Appendix 1 provides the updated data alongside the data previously reported and national rates for comparison.

### Development of Local Measures to reflect new HSCP Strategic Priorities

8. Following the approval of the new Strategic Priorities by the Integration Joint Board, the Health and Social Care Partnership has worked in partnership to develop more detailed plans for implementation and measuring our progress. These will be set out in our Strategic Implementation Plan.

9. The Strategic Implementation Plan follows the approach taken by East Renfrewshire Council for its Outcome Delivery Plan which details the Council contribution to the East Renfrewshire Community Plan and the Fairer East Ren Plan (our Local Outcome Improvement Plan). This approach is intended to deliver a plan which is more strategic, logical, visual, and measurable, using diagrams which illustrate the main outcomes, contributions, activities and the local indicators, which support monitoring and reporting on progress in a meaningful way.

### East Renfrewshire Council Performance Measure Development

10. East Renfrewshire Council recently updated its Outcome Delivery Plan. Officers from the HSCP have been involved in work to develop driver diagrams for a number of Community Plan areas where the Health and Social Care Partnership makes a significant contribution. This will be the main source of performance measure requirements to be included in HSCP performance reports.

11. In addition the Chief Social Work Officer's Report contains a number of nationally agreed areas for performance reporting on social work services following a template produced by Scottish Government and Social Work Scotland. This report is taken to Council on an annual basis and provides an overview of social work service activity, performance and key achievements for the past year. Whilst the report is intended to give the Council information on the statutory responsibilities of the Chief Social Work Officer undertaken on behalf of East Renfrewshire Council, it is also shared with the Integration Joint Board.

**NHSGGC Performance Measure Development**

12. As stated in paragraph 4 of the report. The Local Delivery Plan process has been replaced by a request for each Board to submit an Annual Operational Plan for 2018-19, shared and aligned with the strategic plans of the relevant IJBs. This will focus primarily on performance, finance and workforce, concentrating on the key standards that are most important to patients, whilst the Scottish Government undertake a review of the broader LDP Standards during the coming year. This means that some of the high level performance indicators that were developed to reflect the range of health functions delegated to Integration Joint Boards may change.

13. An area of particular importance to NHSGGC and the Integrated Joint Boards in the GGC area is unscheduled care. Whilst there are a number of national indicators for this area, there is a considerable time delay in reporting. NHSGGC and HSCP staff have been working to develop a suite of local measures to track progress. Whilst not finalised a working draft is included in Appendix 2.

**CONCLUSIONS**

14. Following the approval of the new Strategic Priorities by the Integration Joint Board the Health and Social Care Partnership has worked in partnership to develop more detailed plans for implementation and measuring our progress. These will be set out in our Strategic Implementation Plan. This includes work with NHSGGC and other partnerships on monitoring progress in reducing unscheduled care. An update on the National Health and Wellbeing Indicators reported in the Annual Performance Plan 2017/18 has also been included

**RECOMMENDATIONS**

15. The Performance and Audit Committee is requested to note progress on the development of performance measures to monitor progress in the delivery of the strategic priorities set out in the new HSCP Strategic Plan 2018-2021 and comment on the inclusion of the suggested suite of performance measures for unscheduled care.

**REPORT AUTHOR AND PERSON TO CONTACT**

Candy Millard, Head of Adult Health and Social Care Localities  
[candy.millard@eastrenfrewshire.gov.uk](mailto:candy.millard@eastrenfrewshire.gov.uk) ; 0141 451 0749

Chief Officer, IJB: Julie Murray

**BACKGROUND PAPERS**

[HSCP Strategic Plan 2018-2021](#)

BLANK PAGE

<b>Updated National Indicators 2017/18</b>						
<b>National Indicator</b>		<b>ER HSCP 2017/18</b>	<b>Scottish Average</b>	<b>ER HSCP 2017/18</b>	<b>Scottish Average</b>	<b>ER HSCP 2016/17</b>
		<b>Updated Sept 2018</b>	<b>Updated Sept 2018</b>	<b>Previously Reported</b>	<b>Previously Reported</b>	
12	Emergency admission rate (per 100,000 population)	10,464	12,256	9,791	11,959	11,408
13	Emergency bed day rate (per 100,000 population)	113,446	121,516	104,990	115,518	117,592
14	Re-admission to hospital within 28 days (per 1,000 population)	79	101	72	97	82
15	Proportion of last 6 months of life spent at home or in a community setting	85%	88%	86%	88%	86%
19	Number of days people spend in hospital when they are ready to be discharged (per 1,000 population) (75+)	117	762	119	772	228

BLANK PAGE



**Attendances***RED - Value higher than 2016/17**GREEN - Value lower than 2016/17*

DATA		Total GG&C
	EAST RENFREWSHIRE	
POPULATION	93,810	1,161,370
(% of GG&C total)	8.1%	

ATTENDANCES 2016/17 (ED, MIU & AU)	24,313	410,880
% of GGC 2016/17 ATTENDANCES	5.9%	
Average monthly rate per 1,000 population	21.6	29.5

ATTENDANCES 2017/18 (ED, MIU & AU)	<i>27,195</i>	<i>423,547</i>
% of GGC 2017/18 ATTENDANCES	<i>6.4%</i>	
Average monthly rate per 1,000 population	<i>24.2</i>	<i>30.4</i>

## YEAR TO DATE

LATEST DATA APR-AUG 18		
Average monthly rate per 1,000 population		

## MONTHLY 2018/19

APRIL	2308	36036
Rate per 1,000 population	<i>24.6</i>	<i>31.0</i>
MAY	2439	39301
Rate per 1,000 population	<i>26.0</i>	<i>33.8</i>
JUNE	2407	37111
Rate per 1,000 population	<i>25.7</i>	<i>32.0</i>
JULY	2261	37124
Rate per 1,000 population	<i>24.1</i>	<i>32.0</i>

**Emergency Admissions***RED - Value higher than 2016/17**GREEN - Value lower than 2016/17*

DATA		Total
	EAST RENFREWSHIRE	GG&C
POPULATION (% of GG&C total)	93,810 8.1%	1,161,370

EMERGENCY ADMISSIONS 2016/17	3,034	61,267
% of GGC 2016/17 ADMISSIONS	5.0%	
Average monthly admission rate per 1,000 population	2.7	4.4

EMERGENCY ADMISSIONS 2017/18	<b>2,976</b>	62,139
% of GGC 2017/18 ADMISSIONS	<b>4.8%</b>	
Average monthly rate per 1,000 population	<b>2.6</b>	<b>4.5</b>

## YEAR TO DATE

LATEST DATA APR-AUG 18 Average monthly rate per 1,000 population		
--	--	--

## MONTHLY 2018/19

APRIL Rate per 1,000 population	239 <b>2.5</b>	4,956 <b>4.3</b>
MAY Rate per 1,000 population	234 <b>2.5</b>	5,145 4.4
JUNE Rate per 1,000 population	212 <b>2.3</b>	5,028 4
JULY Rate per 1,000 population	224 <b>2.4</b>	5,333 <b>4.6</b>

**Bed Days***RED - Value higher than 2016/17**GREEN - Value lower than 2016/17*

DATA	
	EAST RENFREWSHIRE
POPULATION	93,810
(% of GG&C total)	8.1%

OCCUPIED BED DAYS 2016/17	72,316
AVERAGE MONTHLY BED DAYS	6,026
% of GGC 2016/17 BED DAYS	6.8%

OCCUPIED BED DAYS 2017/18	71,399
AVERAGE MONTHLY BED DAYS	<b>5,950</b>
% of GGC 2017/18 BED DAYS	6.8%

**YEAR TO DATE**

APR - AUG 18	
OCCUPIED BED DAYS	
AVERAGE MONTHLY BED DAYS	
% of GGC BED DAYS APR-AUG 18	

**MONTHLY 2018/19**

APRIL	6152
% of GGC BED DAYS	<b>6.6%</b>
MAY	5792
% of GGC BED DAYS	<b>6.3%</b>
JUNE	5173
% of GGC BED DAYS	<b>6.0%</b>
JULY	5966
% of GGC BED DAYS	<b>6.9%</b>

BLANK PAGE