

20th January 2017

TITLE OF REPORT: Performance Report for the Health & Care System

Purpose of the Report

1. This paper provides an update on performance within health and social care to enable the Health and Wellbeing Board to gain an overview of the current system and to provide appropriate scrutiny.

Background

2. An initial Performance Report was considered by the Board on 17 July 2015. That report proposed a suite of indicators to form the basis for a Performance Management Framework for consideration by the Health and Wellbeing Board on a regular basis.
3. The report focused on metrics and did not consider other aspects such as financial performance or monitoring of action plans as these are addressed through other processes. The Health and Wellbeing Board considered the suggested indicators to be appropriate and a reporting schedule was agreed.

Update

4. Because of the diverse range of indicators included in the Framework, the frequency with which metrics are updated varies. The latest available data for each indicator is reported.
5. Agency performance leads have highlighted metrics that are worth further consideration by the Board. This could be because they represent a cross cutting issue or have been identified as an area of significant improvement or key risk.

Overview of Current performance

6. Tables providing fuller details of performance are provided as appendix 1. Indicators highlighted for this report are:

Public Health

7. For most of the Public Health Strategic Indicators, Gateshead is currently considered to be significantly worse than the England averages. However, some improvements have been achieved.
8. The indicator for LW4 Reduce Excess weight in 4-5 year olds has reduced from 23.1% in 2014/15 to 22.3% in 2015/16. Gateshead is now considered to be similar to the England average of 22.1%. The same measure for 10-11 year olds has worsened, from 34.0% in 2014/15 to 37.9% in 2015/16. This is considered to be significantly worse than the England average of 34.2%.
9. The percentage of people who are dissatisfied with life measured via indicator LL4 has improved compared to the last report, down from 6.0% in 2014/15 to 4.1% in 2015/16. Gateshead is currently better than both the England value of 4.6% and the North East value of 5.3%. This is provisional and has not yet been verified via Public Health England which will be done in February 2017. If the result remains then Gateshead's 2020 target of 4.8% will have been reached.
10. LW2 percentage of mothers smoking at the time of delivery has decreased from 15.1% in 2014/15 to 13.2% in 2015/16. Gateshead is still significantly worse than the England average of 10.6% but is significantly better than the North East average of 16.7%. The Gateshead target for 2020 has been set at 9.9%.
11. LW19 Reduce Mortality from Causes Considered Preventable (Rate per 100,000) has improved from 235.3 per 100,000 (2012-14, 14/15) to 232.7 per 100,000 (2013-15, 15/16). Gateshead is still significantly worse than the England value of 184.5 and is considered similar to the North East value of 227.5. This is projected to continue to decrease over the next 4 periods of data and will need to reduce by 21.5% to reach the 2020 target of 182.7 per 100,000.
12. Indicators LW15, LW16, LW17, LW18, LW22, LW23, LW24 and LW25 have not changed since the previous report.

Gateshead Better Care Fund Plan:

13. Challenging targets were set and performance is mixed so far for 2016/17.
14. Permanent admissions of older people to residential or nursing care. For April 2016 to September 2016, there were 161 permanent admissions (417.1 per 100,000 population) compared to a plan of 388 admissions (1005.1 per 100,000 population) for all of 2016/17 under the BCF definition. Gateshead was the best performing council in the North East region, reported via the 6 monthly ADASS Regional Performance Report and so far this year we have seen an improvement in admissions compared to the same period in 2015/16 (188 admissions).
15. Older people still at home 91 days after hospital discharge. Performance for April to September 2016 was below plan with 79.2% against a planned 87.5%. Performance is based on those that were discharged from hospital during January to June and followed up 91 days later during April – September. Actions are being taken to ensure that the balance between successful enablement and the focus on those people for whom the service can make the most difference is achieved, which will reduce the number of those who do not remain at home after 91 days.
16. Reduction in non-elective admissions. Quarter 2 performance in Non Elective activity is currently above planned levels by circa 841 admissions or 7%, however CCG QIPP schemes and the Care Homes Vanguard are expected to bring activity within planned levels by the year end.
17. Delays in transfer of care were above trajectory during Q2 of 16/17 with 472 days per 100,000 above the planned value of 536. For the period July to September 2016, there were 1,625 days lost to delays in transfer of care. This equates to 1008 days per 100,000 population aged 18+. There has been an overall increase since April 2016 in delays in transfer of care for patients awaiting care packages in their own homes and those awaiting further NHS Non-Acute care.
18. The locally selected Patient Experience Measure which measures the patients with a long term condition (LTC) answering 'yes definitely' to the question who have had enough support from local services or organisations has shown an improvement in the recent GP survey (44%) compared to the 2015/16 level (43%). Currently 2 surveys are conducted each year. The aggregated results of the last 2 surveys are then published twice a year in July and Jan. The Q2 return relates to the surveys conducted in Jan to March 2016 and July to September 2015 (aggregate published July 2016). The survey is moving to a single collection running between January and March 2017 with publication at some point next year.

CCG Assurance - CCG Improvement and Assessment Framework 2016/17

19. NHS England has introduced a new Improvement and Assessment Framework for CCGs (CCG IAF) from 2016/17 onwards. The *Five Year Forward View*, and the Sustainability and Transformation Plans (STPs) for each area, have the “triple aim”: (i) improving the health and wellbeing of the whole population; (ii) better quality for all patients; and (iii) better value in a financially sustainable system. The new framework aligns key objectives and priorities and has been designed to supply indicators for adoption in STPs as markers of success.
20. The Framework covers indicators in 4 domains: Better Health, Better Care, Sustainability and Leadership.
21. The Forward View and the planning guidance set out national ambitions for transformation in a number of vital clinical priorities such as mental health, dementia, learning disabilities, cancer, maternity and diabetes. CCGs are to be given annual “Ofsted style” ratings for each of these areas using a selection of indicators taken from the CCG IAF.
22. A summary of the baseline assessment for the 6 clinical priorities is shown in the appendices which will allow the CCG to focus and provide vision for local actions and planning. An action plan has been developed for all areas detailing, where appropriate, more up to date actions and data.
23. Newcastle Gateshead CCG were awarded an outstanding rating in 2015/16

Newcastle Gateshead CCG Quality Premium

24. The Newcastle Gateshead CCG 2015/16 quality premium (QP) is intended to reward CCGs for improvements in the quality of the services that they commission and for associated improvements in health outcomes and reductions in inequalities in access and in health outcomes.
25. Newcastle Gateshead CCG achieved 100% for its 2015/16 Quality Premium indicators before a reduction was applied for non-compliance with the NHS constitution indicators A&E 4 hour waits and NEAS Category A response times.
26. The 2016/17 quality premium is based on a set of measures that cover a combination of national and local priorities as detailed in appendix 1. Areas which are currently at risk are as follows and appropriate actions are being implemented:
 - Increase in the proportion of GP referrals made by electronic referral
 - % of people aged 60-69 who were screened for bowel cancer in the previous 30 months
 - % of asthma patients who have had a review in the preceding 12 months
 - % of COPD patients who have had a review in the preceding 12 months

NHS Constitution

27. The NHS constitution establishes the principles and values of the NHS and sets out the rights for patients and the public including the rights patients have to access services.

Key constitution indicators have been outlined in appendix 1 and the risks at the end of 2016/17 Q2 were as follows:

- Diagnostics has been a national pressure and through 2016/17 we have experienced pressures at both Newcastle Upon Tyne Hospitals (NUTH) and Gateshead Health. Gateshead Health has since recovered from November 2015; however pressures at NUTH in MRI and sleep studies have put CCG performance at risk. Recovery actions at NUTH are expected to show improvements by the end of Q1 2017/18.
- NEAS 'Category A' Response times have been under pressure since September 2015. A recovery action plan is currently in place.

Children's Strategic Outcome Indicators

28. Academic outcomes for children in Gateshead have been strong this year. Once again the proportion of 5 year olds attaining a good level of development has risen and is now just 1% below the national average. At Key Stage 1 Gateshead children outperformed the national average in all assessments, in terms of the proportion of children reaching 'the expected standard or above' now that levels are no longer used. At Key Stage 2, 61% of children achieved the expected standard or above, compared to 53% nationally, which gives Gateshead a rank of 14 out of 153. At Key Stage 4 the performance measures have also changed. Gateshead's provisional 'Attainment 8' score is higher than the national figure for all schools, though the 'Progress 8' figure is slightly below the national average. (The 5A* to C with English and maths is still available, and Gateshead's is 58.8% compared to the national figure of 53.0%).
27. Overall performance for children's social care remains positive, although increasing demand and ongoing reductions continues to impact on high numbers of children with child protection plans and the number of Looked After Children, which both remain higher than the average nationally and regionally. Numbers of children subject to a child protection plan or children who are looked after continued to increase during 2016. At the end of the September 2016, there were 373 children subject to a child protection plan. The rate per 10K is higher than the regional average (59.6) and national average (43.1), Gateshead's statistical neighbour average stood at 52.3 (CIN census 2015/16).
29. Whilst the numbers of looked after children increased during the summer months in 2016 (peaking at 383 in July), by the end of September the numbers had decreased to a similar number that was reported in March 2016, 343 as at 31st March, compared to 349 as at 30th September. Despite this reduction our figures continue to remain higher than the regional average (84) and the national average (60) as reported at 31st March 2016 in the 903 LAC return. In terms of qualitative indicators the picture is mixed, with some performance on key deliverables being maintained or improving (such as the percentage of looked after children remaining in the same placement) whilst others like children subject to a plan for a second or subsequent time continue to pose a challenge.

Adult Social Care Outcome Indicators

30. Please also see the Better Care Fund section.
31. Performance is variable. The proportion of Clients receiving self- directed support is within 1% of target and performance has improved compared to the same period last year. The proportion of carers receiving self-directed support is currently achieving target.
32. Clients in receipt of Direct Payments have improved compared to 2015/16 performance of 19.3% to 21.5% for April to September 2016/17 (the 2015/16 North East average was 25.0% and the England average was 28.1%).
33. 27.6% of carers received direct payments, which is significantly below the 2015/16 North East and England averages for this indicator (47.9% and 67.4% respectively), but showing improved performance compared to the same period in 2015/16. Further work is needed to understand the difference between these averages and a target has not been set at this stage.
34. Performance is on track to achieve target for the number of adults with learning disabilities in paid employment. We have seen a significant improvement on April to September 2015/16 performance (5.5%) compared to April to September 2016/17 (9.1%). However, the target for adults with learning disabilities living in their own home which is 78% is not on track to be achieved with performance of 43.2% for April to September 2016/17. This is lower compared to April to September 2015/16 outturn of 46.5%.
35. There were 1.6 permanent admissions for people aged 18 to 64 per 100,000 population during April to September 2016/17. This is a significant improvement compared to the same time last year of 7.3. Current performance is also better than the latest available North East regional (15.9) and England (13.3) averages for 2015/16.
36. The data for ASCOF 1F & 1H, the proportion of adults with secondary mental health services in paid employment and living independently has not yet been released by NHS Digital due to changes made to the data set. The extent of which means that the new data set is still under review and will be released once verified.

Recommendations

37. The Health and Wellbeing Board is asked to consider current performance and comment on any amendments required for future reports.

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Gateshead Local Authority Public Health Strategic Indicators (Compared to England Value)

- Significantly better than the England Average ●
- Not significantly different to the England Average ●
- Significantly worse than the England Average ●
- North East Average ◆

Indicator	Data Period	Count	Gateshead Value	N/E Average	England Average	England Worst	England Range	England Best
(LW19) Reduce Mortality From Causes Considered Preventable (Rate per 100,000)	2013-15	1331	232.7	227.5	184.5	320.5		130.5
(LW13) Stabilise the Rate of Hospital Admissions, per 100,000 for Alcohol Related Harm	2015/16	2004	1016	852	651	1163		324
(LL4) Decrease the Percentage of People who are Dissatisfied with Life (%)	2015/16	-	4.1%	5.3	4.6	8.5		2.8
(LW24) Health Inequalities - Reduce the Inequalities in Life Expectancy across Gateshead (Male) (SII Years)	2012-14	-	9.2	-	-	16.6		2.5
(LW25) Health Inequalities - Reduce the Inequalities in Life Expectancy across Gateshead (Female) (SII Years)	2012-14	-	7.8	-	-	12.2		1.8
(LW20) Healthy Life Expectancy at Birth (Male) (Years)	2013-15	-	57.0	59.6	63.4	54.0		71.1
(LW21) Healthy Life Expectancy at Birth (Female) (Years)	2013-15	-	59.1	60.1	64.1	52.4		71.1
(LW22) Gap in Life Expectancy at Birth Between each Local Authority and England as a whole (Male) (Years)	2012-14	-	-1.7	-1.5	0.0	-4.8		3.8
(LW23) Gap in Life Expectancy at Birth Between each Local Authority and England as a whole (Female) (Years)	2012-14	-	-2.0	-1.5	0.0	-3.4		3.5
(LW4) Reduce Excess Weight in 4-5 and 10-11 year olds (4-5 yo) (%)	2015/16	-	22.3%	24.5	22.1	30.1		14.3
(LW4) Reduce Excess Weight in 4-5 and 10-11 year olds (10-11 yo) (%)	2015/16	-	37.9%	37.0	34.2	43.4		22.9
(LW15) Gap in employment rate between those with a learning disability and overall employment rate (Persons)	2014/15	-	64.6 (% points)	64.0	66.9	79.8		44.0
(LW17) Gap in employment rate for those in contact with SMH services and overall employment rate (Persons)	2014/15	-	68.5 (% points)	63.6	66.1	77.5		54.2
(LW18) Excess under 75 mortality rate in adults with serious mental illness (Indirectly Standardised Ratio)	2013/14	-	408.2	428.7	351.8	587.7		135.4
(LW2) Prevention of ill Health: Prenatal Outcomes (% of mothers smoking at time of delivery)	2015/16	293	13.2%	16.7	10.6	26.0		1.8
(PG20) Proportion of Children in Poverty: Reduce Child Poverty Rate	2014	8840	22.2%	24.6	19.9	41.9		6.8
(LW16) Equalities Objective - Hospital Admissions for self-harm, rate per 100,000 (10-24 yo)	2014/15	8195	531.3	477.7	398.8	1388.4		105.2

Gateshead Better Care Fund National Metrics

Indicator	CCG / Provider / LA	Latest Data Period	Month Actual	Actual to Date	Target to Date	2016/17 Target	Risk to Year End
Permanent admissions of older people (65+) to residential and nursing care homes, per 100,000 population	Gateshead Local Authority	2016/17 Q2	266.8	417.1	1005	1005	No current risk
Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Gateshead Local Authority	2016/17 Q2	79.2%	79.2%	87.5%	87.5%	Risk
Estimated diagnosis rate for people with dementia (All Ages)	Gateshead Local Authority	2016/17 Q2	71.3%	71.3%	70.0%	70.0%	No current risk
Delayed transfers of care (delayed days) from hospital per 100,000 population (average per month) NHS and Social Care Attributed delays	Gateshead Local Authority	2016/17 Q2	1008	1893	1500	2570	Risk
Non-Elective Admissions (average per month)	Gateshead Local Authority	2016/17 Q2	5462	10776	11530	22979	No current risk
Patient Experience Measure: Patients with a LTC who have had enough support from local services or organisations answering yes definitely	Gateshead Local Authority	2016/17 Q2	44.0%	44.0%	48.0%	48.0%	Risk

Improvement and Assessment Framework Clinical Priorities Baseline assessment 2016/17

Clinical Priority Area	Indicator ratings			
Cancer	Cancer early diagnosis	Cancer Patient Experience	62 day cancer	1 year survival
	2014 CCG: 51.4% National 50.7%	2015 CCG 8.9 National 8.7	Q1 16/17 CCG: 85.8% National 82.2%	2013 CCG: 68.4% National: 70.2%
Dementia	Dementia Diagnosis		Care plan review in 12 months	
	Aug `16 CCG 75.8% National 67.3%		2014/15 CCG:80.7% National 77.03%	
Diabetes	% Diabetes patients received all the NICE recommended treatment targets	Attended a structured education course	% GP practices participated in national Diabetes audit	
	2014/15 CCG: 39.6% National 39.8%	2014/15 CCG 9.2% National 5.7%	2014/15 CCG 41.5% Green 40.2%	
Learning Disabilities	Rate of inpatients for each TCP area. CCGs are then assigned the TCP score		% LD patients having an annual Health check	
	Q1 16/17 CCG/TCP 87 National NA		2014/15 CCG 46%; national 47%	
Maternity	Score out of 100 for womens experience of maternity services	Score out of 100 for womans choice of maternity services	Rate of still births	Maternal smoking at time of delivery
	2015 82.5 CCG National N/A	CCG: 67.4 National N/A	2014/15 CCG 5.9 National 7.1	Q1 16/17 14.7% CCG National 10.2%
Mental Health	IAPT: Moving to recovery		People with first episode psychosis starting treatment within 2 weeks.	
	June 16 CCG: 47.5% National: 48.9%		July 16 CCG: 91.1% National 72.%	

Newcastle Gateshead CCG Quality Premium 2016/17

Indicator	CCG / Provider / LA	Latest Data Period	Month Actual	2016/17 Target	Risk to Year End
Improved antibiotic prescribing in primary and secondary care	NHS Gateshead CCG	2014	Sept 16	2151.3	No current risk
Cancers diagnosed at early stage	NHS Newcastle Gateshead CCG	2015	51.4%	4% improvement compared to 2015	N/A
Increase in the proportion of GP referrals made by e-referrals	NHS Newcastle Gateshead CCG	Sep-16	Sept 16	60.2%	Risk
Overall experience of making a GP appointment	NHS Newcastle Gateshead CCG	July 16	July 16	75.6%	N/A
% of people aged 60-69 who were screened for bowel cancer in the previous 30 months	NHS Newcastle Gateshead CCG	Sep-16	61.7%	66.4%	Risk
% of asthma patients who have had a review in the preceding 12 months	NHS Newcastle Gateshead CCG	Aug-16	60.8%	73.2%	Risk
The percentage of patients with COPD who have had a review in the preceding 12 months	NHS Newcastle Gateshead CCG	Aug-16	72.5%	82.1%	Risk

NHS Constitution

Indicator	CCG / Provider / LA	Latest Data Period	Performance	Target	Risk to Year End
18 Week Referral to Treatment (Incomplete Pathways)	Newcastle Gateshead CCG	Sept-16	93.2%	92%	No current risk
RTT 52 weeks for treatment	Newcastle Gateshead CCG	Sept-16	0	0	No current risk
A&E 4 Hour Waits	Newcastle Gateshead CCG	Sept-16	96.6%	95%	No current risk
62 days Referral to treatment for suspected Cancer	Newcastle Gateshead CCG	Spet-16	87.3%	85.0%	No current risk
Red Category 1 Ambulance Calls with < 8 Minute Response Time	Newcastle Gateshead CCG	Oct-16	75.4%	75.0%	Risk
	NEAS		66.2%		
< 6 weeks for the 15 diagnostics tests	Newcastle Gateshead CCG	Sept-16	1.1%	1.0%	Risk
	GHNT	Sept-16	0.8%	1.0%	No current risk
	NuTH	Sept-16	1.60%	1.0%	Risk

Children's Strategic Outcome Indicators

Indicator Description	Current month previous year (Apr-Sep 2015)	Performance Apr-Sep 2016	Year End Target	Traffic Light	Trend (Compared to same period last year)
PG21 - Readiness for school: Children achieving a good level of development at age 5 (Early Year Foundation Stage scores) – New Definition	57%	63.7%	59%	Met Target	↑
F04 -Educational attainment primary (% pupils achieving level 4 in Reading, Writing and Maths at Key Stage 2) Increase the % of children attaining the expected standard at the end of KS2 (New - used from summer 2016)	80% (academic year 2013/14)	82%	82%	Met Target	↑
F05 -Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (final year 2016 with 2017 first year of the new 1-9 grade)	58.5%	58.1%	59%	Not Met Target	↓
Rate of children's services referrals per 10,000 (cumulative indicator)	224.4	209.3	450	Not Met Target	↓
F08 - Number of Children with a Child Protection Plan per 10,000	55.1 per 10,000 (221 CYP)	93.7 per 10,000 (374 CYP)	60 per 10,000	Not Met Target	↑
Children who are subject to a second or subsequent child protection plan	9.9%	19.5%	Less than 15%	Not Met Target	↑
Number of looked after children per 10,000	84.8 per 10,000 (341cyp)	87 per 10,000 (349 CYP)	Less than 84.9 per 10,000	Not Met Target	↓
F10 - % of Looked After Children living continuously in the same placement for 2 years	81.1%	87.8%	78%	Met Target	↑

Adult Social Care Strategic Outcome Indicators

Indicator Description	Current month previous year (Apr-Sep 2015)	Performance Apr-Sep 2016	Year End Target	Traffic Light	Trend (Compared to same period last year)
ASCOF 1C (part 1A) Proportion of Clients receiving self-directed support	89.6%	91.3%	92.0%	Not Met Target	↑
ASCOF 1C (part 1B) Carers receiving self-directed support	96.6%	90.3%	90.0%	Met Target	↓
ASCOF 1C (part 2A) Proportion of clients receiving direct payments	19.3%	21.5%	23.4%	Not Met Target	↑
ASCOF 1C (part 2B) Proportion of carers receiving direct payments	23.5%	27.6%	-	-	↑
ASCOF 1E Proportion of adults with learning disabilities in paid employment	5.55%	9.1%	12.0%	Not Met Target	↑
ASCOF 1G Proportion of adults with learning disabilities living in their own home or family	46.5%	43.2%	78.0%	Not Met Target	↓
ASCOF 2A(i) 18-64 Permanent admissions to residential & nursing care homes (rate per 100,000 population)	7.3	1.6	8.2	Met Target	↓