

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

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**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 with a second report produced for the meeting on 23 October 2015.

**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. Indicator CHW01 Reduce Mortality from Causes Considered Preventable (Rate per 100,000) did not reach the required target for 2014/15 of 230.6 per 100,000. It reduced from 239.6 per 100,000 to 234.1 per 100,000. Gateshead is still considered to be significantly worse than the England average of 182.7 but is considered similar to the North East average of 224.9 per 100,000.
9. Gateshead's rate of alcohol admissions per 100,000 for 14/15 is still currently provisional but has been revised since the previous report. Based on this provisional data Gateshead's rate of alcohol admissions per 100,000 has reduced from 956.0 per 100,000 in 13/14 to 923.5 per 100,000 in 14/15. This has still surpassed the required target of 924 per 100,000 that was set for 14/15, however Gateshead is still considered significantly worse than both the current England average of 642 per 100,000 and the North East average of 824 per 100,000.
10. Indicator CHW10a Gap in Life Expectancy at birth between each local Authority and England as a whole (Male) surpassed the required target for 14/15 of -1.9 years. It reduced from -2.0 years to -1.8 years. However, for females, the same indicator did not meet the required target for 14/15 of -1.8 years. It increased from -1.9 years to -2.0 years. NB both figures are still provisional.
11. Indicator CHW11 Reduce Excess weight in 4-5 year olds surpassed the required target for 14/15 of 24.0%. It reduced from 25.0% in 2013/14 to 22.7% in 2014/15. Gateshead is now considered to not be significantly different to the England average of 21.9%. A similar improvement has been achieved for 10 – 11 year olds which reduced from 37.2% in 2013/14 to 34.0% in 2014/15. Again, Gateshead is now considered to not be significantly different to the England average of 33.2%.
12. Indicators CHW05, CHW09a/b, F01, F12 and F13 have not changed since the previous report

## Gateshead Better Care Fund Plan:

13. Challenging targets were set and performance is mixed so far.
14. Particular issues include permanent admissions of older people to residential or nursing care. Using the Better Care Fund definition, there were 224 permanent admissions during April to November 2015 - this represents 592.0 admissions per 100,000. This measure has been the subject of closer scrutiny to challenge the need for permanent admission. During the same period last year, there were 228 permanent admissions which, although an improvement, makes achievement of the year end target a risk.
15. Older people still at home 91 days after hospital discharge. This indicator has improved to 84.6% from the quarter 1 position (81.2%) and the April to August figure (83.6%)

previously reported to the Board. However, it is still below the target of 87.7%. The regional average for 2014/15 was 86.4% whilst the England average was 82.1%.

16. Non-elective admissions – current activity pressures have been the subject of a deep dive which has been shared with the provider and will form the basis of discussions going forward. Improvements are anticipated given the impact of ambulatory care activity where revised reporting arrangements are being implemented to reflect the changes in the clinical pathway.
17. For delayed transfers of care, there was a substantial increase in delays during the period April to July 2014 which made achievement of the final target challenging. This increase largely took place at hospitals out of area (Newcastle hospitals and NTW). Further work has been implemented following this to enable close monitoring of delays in this area.
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 a reduction in the recent GP survey. Particular focus is ongoing to tackle the care for people with LTCs with both physical and mental health components, with the aim of improving the score in Gateshead.

#### Newcastle Gateshead CCG Strategic Indicators

19. “Everyone Counts Planning for Patients 2014/15 to 2018/19” sets out the outcomes which NHS England wants to deliver for its patients.
20. These outcomes have been translated into the 7 specific measurable Outcome Ambitions (OA) by NHSE, as detailed in appendix 1 and a defined set of national indicators used to track progress against these outcomes are mapped against each ambition.
21. Progress against the national indicators is detailed in appendix 1. Key areas which are currently off track and the associated mitigating actions are as follows:
  - Securing additional years of life for the people of England with treatable mental and physical health conditions (OA1) - The priority diseases areas to close the life expectancy gap in Gateshead include Cancer, CVD, Gastrointestinal mortality and Respiratory conditions. The CCG continue to work with Public Health and the LA to embed early identification and intervention with a specific focus on those at increased risk including Health checks programmes, cancer profiles for practices and targeting work, case finding atrial fibrillation and the practice engagement plan (PEP) programmes for disease prevalence, as well as a review of the diagnostic pathways.
  - Particular focus is ongoing to tackle the care for people with LTCs with both physical and mental health components, with the aim of improving the score from the GP patient survey in this area which showed a decrease in 2013/14 (OA 2). There has been some improvement, however, not to the required amount.
  - Work continues in reducing the time people spend in hospital avoidably (OA 3) by further implementation of the Better Care Fund (BCF) programmes of work which include 11 BCF schemes.

- OA 4 is linked to the BCF work programme and national metric to support older people to live independently (see BCF section).
- On-going work pathway redesign to encourage care closer to home and promote a positive experience with care provision by our providers of community services and General Practice continues to improve OA 6
- The Healthcare Acquired Infection Partnership across Newcastle, Gateshead and Northumberland continues to closely monitor trends and to develop action plans in conjunction with commissioner and provider organisations which links to OA7.

### Gateshead CCG Quality Premium 2014/15

22. The 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.

Gateshead CCG achieved 60% of the total allocation for 2014/15 Quality Premium.

A 25% reduction was then applied to this for non-compliance with the NEAS response times target.

Indicators which Gateshead CCG failed to achieve in 2014/15 were:

- Reducing potential years of life lost through causes considered amendable to healthcare
- Avoidable Emergency admissions

### Newcastle Gateshead CCG Quality Premium 2015/16

23. The 2015/16 quality premium will be 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:

- Reducing potential years of life lost through causes considered amendable to healthcare – also OA1 as detailed above
- Reduction in the number of people with severe mental illness who are currently smokers. This is embedded within the CCG practice engagement plan (PEP)
- Improved antibiotic prescribing in primary and secondary care – work is ongoing with practices with Medicines Optimisation through the Prescribing Incentive Scheme.
- Delivery of the Quality Premium indicators is linked to achievement of key NHS constitution standards. A summary of performance against a number of the key constitution standards is outlined below.

### NHS Constitution

24. 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.
  - Recent pressures in echocardiography and non-obstetric ultrasound at Gateshead are now back within the 6 weeks standard at the end of November 2015.
  - Pressures have arisen at both Gateshead and Newcastle against the 4 hour waiting time standards in A&E.
  - NEAS ambulance response times are currently under target and a recovery plan is in place with the Trust.

### Children's Strategic Outcome Indicators

25. Performance overall is positive with this year's figures demonstrating continued improvement in F02 Children achieving a good level of development at age 5. The educational attainment of children in Gateshead remains strong although to be noted that the data provided in this report is provisional only.
26. The rate of referrals into children's social care fell during 2014/15 in line with the regional picture; however, the current figures show an overall increase of 12% over the past 12 months to November 2015. The number of children subject to child protection plans has remained stable between the end of April (252) and the end of November (251) 2015, although it did drop as low as 217 in July 2015. At the end of November, Gateshead has seen an increase in the number of children becoming subject to a CP plan for a second or subsequent time, however, this is still below the national picture of 16.6% and that of Gateshead's statistical neighbours (15.7%). While there will always be changes in circumstances that make it appropriate for a child to become subject to a CP plan for a second or subsequent time, a low rate is an indication that CP plans are effective at providing support to families so that once ended they result in a safe stable situation for the child.
27. Since April there has been a marked increase in the number of children becoming looked after, up by 8% on the end of year position. However, the proportion of Looked After Children living continuously in the same placement continues to improve (83.9%) and is well above the England average (67%).

### Adult Social Care Outcome Indicators

28. Please also see the Better Care Fund section.
29. Performance is variable. Whilst targets for service users and carers receiving self-directed support have been met, the proportion of service users receiving direct payments has improved but missed the target slightly. Gateshead at 19.5% remains below national and regional averages for service users receiving direct payments (the 2014/15 North East average was 24.1% and the England average was 26.3%). 30.3% of carers receive direct payments, significantly below the 2014/15 North East and England averages for this indicator (48.1% and 66.9% respectively).

30. Targets were achieved for the number of adults with learning disabilities living in their own home or with family. However, the target for adults with learning disabilities in paid employment has not been achieved. 36 people or 7.5% are in paid employment, identical to the same period last year. Checks of the current employment status for 55 people are underway which may increase this figure.
31. The target for the proportion of adults with secondary mental health services living independently has been not met and remains below national and regional averages. Work has been initiated to share information between Gateshead Council and NTW Mental Health Trust which should enable a more joined up approach in this area.

### **Recommendations**

32. 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
CHW01. Reduce Mortality from Causes considered preventable (per 100,000)	2012-14	1334	234.1	224.9	182.7	317.5		128.6
CHW02. Stabilise rate of Hospital Admissions, per 100,000 for Alcohol related Harm	2014/15	1809	923.5	824.0	642.0	1207.7		379.8
CHW05. Decrease the % of people who are Dissatisfied with life	2014/15	-	6.3	6.1	4.8	8.7		2.8
CHW09a. Healthy Life Expectancy at birth (Male) (Years)	2011-13	-	57.5	59.3	63.3	53.6		71.4
CHW09a. Healthy Life Expectancy at birth (Female) (Years)	2011-13	-	59.4	60.1	63.9	55.5		71.3
CHW10. Gap in life expectancy between each LA and England as a whole (Male) (Years)	2012-14	-	-1.8	-1.6	0.0	-4.8		3.8
CHW10. Gap in life expectancy between each LA and England as a whole (Female) (Years)	2012-14	-	-2.0	-1.5	0.0	-3.4		3.5
CHW11. Reduce Excess weight in 4-5 and 10-11 year olds (4-5 yo) (%)	2014/15	465	22.7	23.7	21.9	27.5		15.0
CHW11. Reduce Excess weight in 4-5 and 10-11 year olds (10-11 yo) (%)	2014/15	646	34.0	35.9	33.2	43.6		22.3
F01. Prevention of Ill Health: (% of Mothers Smoking at time of Delivery)	2014/15	344	15.1	18.0	11.4	27.2		2.1
F12. Proportion of Children in Child poverty: Reduce Child Poverty Rate (%)	2013	8195	20.5	22.20	18.0	35.5		5.9
F13. Equalities Objective: Hospital Admissions for self-harm (per 100,000) (10-24 yo)	2013/14	214	626.5	507.20	412.1	1246.6		119.1

## Gateshead Better Care Fund National Metrics

Indicator	CCG / Provider / LA	Latest Data Period	Month Actual	Actual to Date	Target to Date	2015/16 Target	Risk to Year End
Permanent admissions of older people (65+) to residential and nursing care homes, per 100,000 population	Gateshead Local Authority	April – Nov 2015	-	<b>592.0</b>	817.2	817.2	<b>Risk</b>
Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Gateshead Local Authority	April – Nov 2015	-	<b>84.6%</b>	88.7%	88.7%	<b>Risk</b>
Estimated diagnosis rate for people with dementia (All Ages)	Gateshead Local Authority	2015/16 Q2	67.8%	67.8%	69.0%	69.0%	<b>Risk</b>
Delayed transfers of care (delayed days) from hospital per 100,000 population (average per month) NHS and Social Care Attributed delays	Gateshead Local Authority	2015/16 Q2	264	1926	2209		<b>No current risk</b>
Non-Elective Admissions (average per month)	Gateshead Local Authority	2015/16 Q2	<b>6211</b>	<b>6211</b>	6374	25,693	<b>No current risk</b>
Patient Experience Measure: Patients with a LTC who have had enough support from local services or organisations answering yes definitely	Gateshead Local Authority	Jan - Sept 14	<b>43.0%</b>	<b>43.0%</b>	46.0%	46.0%	<b>Risk</b>



**Newcastle Gateshead CCG Quality Premium 2015/16**

Indicator	CCG / Provider / LA	Latest Data Period	Month Actual	Actual to Date	Target to Date	2015/16 Target	Risk to Year End
Potential years of life lost through causes considered amenable to healthcare and including addressing locally agreed priorities for decreased premature mortality	NHS Gateshead CCG	2014		2606.9		2151.3	Risk
Delayed transfers of Care - NHS attributed	NHS Newcastle Gateshead CCG	Oct-15	703	3675		Reduction compared to 2014/15	No current risk
Reduction of Severe Mental Health Illness (SMI) patients who smoke	NHS Newcastle Gateshead CCG	Nov-15	42.2%	42.2%	42.0%	42.0%	Risk
Childhood Asthma - increase in the proportion of annual reviews which result in a management plan	NHS Newcastle Gateshead CCG	Nov-15		37.2%		10%	No current risk
Young Carers	NHS Newcastle Gateshead CCG	Nov-15		279		68	No current risk
Antibiotic prescribing in Primary and Secondary Care	NHS Newcastle Gateshead CCG	Oct-15		Part A 1.233		Part A 1.2	Risk
				Part B 8.1%		Part B 11.3%	No current risk

**Newcastle Gateshead CCG Strategic Indicators- Outcome Ambitions**

Indicator	CCG / Provider / LA	Latest Data Period	Month Actual	Actual to Date	Target to Date	2015/16 Target	Risk to Year End
OA1: Potential years of life lost through causes considered amenable to healthcare and including addressing locally agreed priorities for decreased premature mortality	NHS Gateshead CCG	2014		2606.9		2151.3	Risk
OA2: Improving the health related quality of life for people with one or more long term conditions. Average score (in the GP patient Survey) for people with Long Term Condition.	NHS Newcastle Gateshead CCG	Jul 14 to Mar 15		0.711		0.718	Risk
OA3: Reducing avoidable emergency admissions	NHS Newcastle Gateshead CCG	Oct-15	202.4	1582.6	Reduction compared to 2014/15		
OA4: Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Gateshead Local Authority	2015/16 Q2	83.6%	83.6%	88.7%	88.7%	Risk
OA5: Patient experience of hospital care	Gateshead Health	May-15		8.4 out of 10		10	Not at risk
OA6: Patient experience of GP out-of-hours services	NHS Newcastle Gateshead CCG	Jul 14 to Mar 15	66.9	66.9	67.1	67.1	Risk
OA7: Health Care Associated Infections - C.Difficile	NHS Newcastle Gateshead CCG	Nov-15	18	142	60	142	Risk
	Gateshead Health	Nov-15	4	29	15	19	Risk
	Newcastle Hospitals	Nov-15	15	64	53	77	No current risk
% people who access psychological therapies (IAPT)	NHS Newcastle Gateshead CCG	Oct-15		10.1%	8.8%	15.0%	No current risk
People accessing IAPT moving to recovery	NHS Newcastle Gateshead CCG	Oct-15	48.4%	48.4%	50.0%	50.0%	Risk



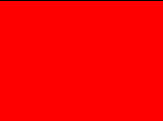





Indicator	CCG / Provider / LA	Latest Data Period	Month Actual	Actual to Date	Target to Date	2015/16 Target	Risk to Year End
Estimated diagnosis rate for people with dementia (All Ages)	Gateshead Local Authority	2015/16 Q1	68.99%	68.99%	69.0%	69.0%	Risk
Unplanned hospitalisation for chronic ambulatory care sensitive conditions	NHS Newcastle Gateshead CCG	Oct-15	75.2	611.2			Risk
Unplanned hospitalisation for asthma, diabetes and epilepsy (under 19s)	NHS Newcastle Gateshead CCG	Oct-15	22.9	211.1			Risk
Unplanned admissions for conditions not usually requiring hospital admission	NHS Newcastle Gateshead CCG	Oct-15	121.9	950.1			Risk
MRSA	NHS Newcastle Gateshead CCG	Oct-15	0	1	0	0	Risk
MRSA	Gateshead Health	Oct-15	0	0	0	0	No current risk
	Newcastle Hospitals	Oct-15	2	7	0	0	Risk
Improved reporting of medication related safety incidents	NHS Newcastle Gateshead CCG	Nov-15	57	355			No current Risk
Care Home admissions (Data no longer available from 2014/15 Q4 onwards)	Gateshead	2014/15 Q4		6454	6814		No current Risk
Flu vaccination uptake 65 years and over	NHS Gateshead CCG	Sept 15 - Nov 15	68.5%	68.5%	75.0%	75.0%	Risk
Flu vaccination uptake under 65 years at risk groups, including pregnant women	NHS Gateshead CCG	Sept 15 - Nov 15	44.3%	44.3%			Risk

**NHS Constitution**

Indicator	CCG / Provider / LA	Latest Data Period	Month Actual	Actual to Date	Target to Date	2015/16 Target	Risk to Year End
18 Week Referral to Treatment (Incomplete Pathways)	NHS Newcastle Gateshead CCG	Oct-15	93.7%	93.7%	92.0%	92.0%	No current risk
	Gateshead Health	Oct-15	93.0%	93.0%	92.0%	92.0%	No current risk
	Newcastle Hospitals	Oct-15	94.1%	94.1%	92.0%	92.0%	No current risk
RTT 52 weeks for treatment	NHS Newcastle Gateshead CCG	Oct-15	1	1	0	0	No current risk, reported in error to be removed via UNIFY
	Gateshead Health	Oct-15	0	0	0	0	No current risk
	Newcastle Hospitals	Oct-15	0	0	0	0	No current risk
A&E Under 4 Hour Waits	NHS Newcastle Gateshead CCG	Oct-15	95.3%	95.3%	95.0%	95.0%	No current risk
	Gateshead Health	Dec-15	94.05%		95.0%	95.0%	Risk
	Newcastle Hospitals	Nov-15	92.7%		95.0%	95.0%	Risk
Over 12 hour trolley waits	Gateshead Health	Oct-15	0	0	0	0	No current risk
	Newcastle Hospitals	Oct-15	0	0	0	0	No current risk

Indicator	CCG / Provider / LA	Latest Data Period	Month Actual	Actual to Date	Target to Date	2015/16 Target	Risk to Year End
Red Category 1 Ambulance Calls with < 8 Minute Response Time	NHS Newcastle Gateshead CCG	Nov-15	81.2%	81.2%	75.0%	75.0%	No current risk
	NEAS	Oct-15	72.5%	72.5%	75.0%	75.0%	Risk
Urgent Suspected Cancer GP Referrals seen within 2 Weeks of Referral	NHS Newcastle Gateshead CCG	Oct-15	93.7%	93.7%	93.0%	93.0%	No current risk
% > 6 weeks for the 15 diagnostics tests	NHS Newcastle Gateshead CCG	Oct-15	1.26%	1.26%	1.0%	1.0%	Risk
	Gateshead Health	Oct-15	2.12%	2.12%	1.0%	1.0%	Risk
	Newcastle Hospitals	Oct-15	0.99%	0.99%	1.0%	1.0%	No current risk

## Children's Strategic Outcome Indicators

Indicator Description	Year End 2013/14	Target 2014/15	Previous year end Performance 2014/15	Performance end November 2015	Target 2015-16	Traffic Light
<b>F02 - Readiness for school: Children achieving a good level of development at age 5 (Early Year Foundation Stage scores) – New Definition</b>	34%	42%	57%	63.7%	59%	
<b>F04 -Educational attainment primary (% pupils achieving level 4 in Reading, Writing and Maths at Key Stage 2) – Slight amend on definition.</b>	80% (academic year 2012/13)	81%	80% (academic year 2013/14)	82% (academic year 2014/15)	82%	
<b>F05 -Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths</b>	61.70%	63%	58.50%	57.4% (provisional)	59%	
<b>Rate of children's services referrals per 10,000 (cumulative indicator)</b>	602.5	587.6	436.9	326.7	450	
<b>F08 - Number of Children with a Child Protection Plan per 10,000</b>	68.5 per 10,000 (276 CYP)	64 per 10,000	64.2 per 10,000 (258 CYP)	62.6 per 10,000 (251 CYP)	62 per 10,000	
<b>Children who are subject to a second or subsequent child protection plan</b>	10.2%	Less than 15%	11.3%	15.1%	Less than 15%	
<b>Number of looked after children per 10,000</b>	88.6 per 10,000 (358 cyp)	Less than 85 per 10,000	84.8 per 10,000 (341cyp)	91.5 per 10,000 (367 CYP)	Less than 84.9 per 10,000	
<b>F10 - % of Looked After Children living continuously in the same placement for 2 years</b>	75.60%	75%	78.8%	83.9%	78%	

### Adult Social Care Strategic Outcome Indicators

Indicator Description	Previous Year End 2014/15	Current Month Previous Year	Performance end November 2015	Monthly pro-rata target/ Year End target	Year End Target	Traffic Light (based on monthly target)	Trend (Compared to same period last year)
ASCOF 1C (part 1A) Proportion of Clients receiving self-directed support	82.3%	82.7%	<b>90.4%</b>	<b>86.0%</b>	86.0%	Met Target	↑
ASCOF 1C (part 1B) Carers receiving self directed support	86.3%	92.8%	<b>98.3%</b>	<b>90.0%</b>	90.0%	Met Target	↑
ASCOF 1C (part 2A) Proportion of clients receiving direct payments	19.1%	17.2%	<b>19.5%</b>	<b>20.0%</b>	20.0%	Not Met Target	↑
ASCOF 1C (part 2B) Proportion of carers receiving direct payments	12.1%	17.2%	<b>30.3%</b>	<b>16.0%</b>	16.0%	Met Target	↑
ASCOF 1F Proportion of adults with secondary mental health services in paid employment	3.8%	3.9%	<b>4.0%</b> (April – Sept 2015)	<b>4.0%</b>	4.0%	Met Target	↑

Indicator Description	Previous Year End 2014/15	Current Month Previous Year	Performance end November 2015	Monthly pro-rata target/ Year End target	Year End Target	Traffic Light (based on monthly target)	Trend (Compared to same period last year)
ASCOF 1H Proportion of adults with secondary mental health services living independently	38.6%	42.8%	<b>32.3%</b> (April – Sept 2015)	<b>45.0%</b>	45.0%	Not Met Target	↓
CP06a (ASCOF 1E) Proportion of adults with learning disabilities in paid employment	7.7%	7.5%	<b>7.5%</b>	<b>7.8%</b>	8.0%	Not Met Target	→
CP06b (ASCOF 1G) Proportion of adults with learning disabilities living in their own home or family	73.0%	43.8%	<b>53.6%</b>	<b>38.9%</b>	76.5%	Met Target	↑