

**TITLE OF REPORT:** Corporate Strategic Tracker and Target Indicator - 2020

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### **SUMMARY**

1. This report outlines the proposed service targets to be agreed for the period up to 2020.
2. The targets set express the planned level of performance and are based on a sound understanding of current and past performance and the likely influences over future performance. They will be used as a tool for driving continuous improvement and stretching performance against a particular measure over a given period of time and help to set out what needs to be done to achieve improvement within an appropriate timescale. Committee is asked to consider these targets so that the Council's performance continually improves and contributes to the delivery of Vision 2030 and the Council Plan.

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### **Background**

3. The Council Plan 2015-2020 was approved by Cabinet in July 2015, with Gateshead's Sustainable Community Strategy - Vision 2030 - also refreshed and agreed by Cabinet on the 3rd November 2015. Both documents endorse shared desired outcomes for Gateshead, which are:
  - Prosperous Gateshead – a thriving economy for all -;
  - Live Love Gateshead – a sense of pride and ownership by all; and
  - Live Well Gateshead – a healthy, inclusive and nurturing place for all.
4. As a result of the development of a Council Plan for 2015-2020, evaluation took place, which identified the need to amend the Corporate Performance Management Framework to support decision making and ensure the Council continues to be effective, fit for purpose and sustainable. This report forms part of the Council's performance management framework and sets out the Strategic Indicators (SIs) targets for the period to 2020, for consideration by the Care, Health and Wellbeing Overview and Scrutiny Committee (OSC).

### **Target Setting 2020**

4. On the 19 April 2016, Cabinet approved the revision of the corporate strategic indicator set including the identification of 'Tracker' and 'Target' indicators. Cabinet also agreed the replacement of the the current model of reporting rolling five-year performance targets with a single fixed 2020 target, where appropriate.
5. A revised list of strategic performance indicators has been identified to support the monitoring of progress in delivering the outcomes of the Council Plan and Vision 2030. This has involved both the identification of new indicators and the removal of others. To ensure strategic indicators match the outcomes it is proposed to:
  - Continue to report to both Care, Health & Wellbeing Overview & Scrutiny Committee and to Cabinet every six months on progress (with, where appropriate, additional performance data included).

- Replace the gathering and reporting of five year rolling targets and instead categorise strategic indicators as either a "Tracker" or a "Target" indicator. Key performance indicator progress will be reported against these two indicator types. Target and tracker indicators are defined as:
    - Target indicators - targets are realistically able to be set for these indicators where improvements can be measured regularly and can be actively influenced by the Council and its partners. A fixed 2020 target will be set and progress towards this target will be reported; and
    - Tracker indicators – where possible a target will be fixed. However, this may not be realistic, so performance will be tracked, benchmarked and reported with a 2020 target not necessarily set. Instead, the longer term trend will be monitored, as the Council and partners may only be able to partially influence the outcome.
6. The Council's framework includes national frameworks that have been introduced including the Public Health Outcomes Framework (PHOF); NHS Outcomes Framework (NHSOF); Adult Social Care Outcomes Framework (ASCOF); and Children and Young Peoples Outcome Framework (CYPOF). The strategic nature of this framework allows a robust examination and assessment of performance. To ensure that it continues to deliver appropriate information and drive improvement the Framework will be assessed in line with the new Council Plan 2015-2020. Any amendments to the performance framework arising from the new Council Plan will be reported through the appropriate channels.
  7. Cabinet previously agreed, on 15 July 2014, that future target setting would be received on an exception report basis highlighting areas where:
    - there is a material deviation between actual performance and expected performance;
    - there are inspection and internal audit recommendations;
    - there have been amended national and local priorities, including changes in legislation; and
    - benchmarking and comparison of targets and performance information.
  8. The establishment of 2020 targets enables performance reports to track and monitor progress against the targets for service performance to ensure performance is continually improving and contributing to the successful delivery of Vision 2030 and the Council Plan.
  9. Information available to date on the performance of each SI target for the period 2015/16 is subject to a separate report on this agenda.
  10. The table in Appendix 1 sets out the targets for SIs relating to the remit of Care Health and Wellbeing OSC for the period to 2020. Where possible, newly available baseline information, clarification of national definitions and six-monthly performance has been taken into consideration. There remains a number of SIs where target information is yet to be published. It should be noted that where target definitions have been changed or varied and no baseline is currently set, that performance reporting will continue in the interim period until a suitable baseline is established.
  11. Some points to be aware of include:
    - **LW12** – Repeat safeguarding adult's enquiries came into effect in April 2015 following the implementation of the Care Act 2014. Therefore a full year base data for enquiries is required to allow it to be used. A 2020 target can't be set till after 2016-17, as this is the first year when the indicator can be calculated and compared with the base data for 2015-16.

**Recommendation**

12. It is recommended that the Care Health and Wellbeing Overview and Scrutiny Committee:

- (i) Comment on the proposed 2020 targets set for the corporate strategic indicators and the available benchmarked performance to ensure the Council's performance is continuously improving to contribute to the delivery of Vision 2030 and the Council Plan and agree they be referred to Cabinet for approval.
- (ii) Agree that this report is submitted to Cabinet for approval.

# Care Health and Wellbeing OSC

## PERFORMANCE MANAGEMENT STRATEGIC INDICATORS

### TO MONITOR DELIVERY OF THE COUNCIL PLAN 2015-2020

 = Equality Objectives

<b>Live Love Gateshead</b>		Indicator: <i>Existing/ New/ Equality</i>	Desired Direction	Reporting Officer	Year End 2014/15 (RAG/ TREND)	Target 2015/16	Year End 2015/16 (RAG)	North East (RAG)	National (RAG)	Target 2020
<b>Confident and more aspirational population acting as Gateshead's strongest advocates</b>										
<b>Residents survey responses</b>										
LL4	Decrease the % of people who are dissatisfied with life	Existing (Target)	Lower is better	Alice Wiseman	7.9% 2013/14	7.30%	6.30% 2014/15	6.10%	4.80%	4.8%

Live Well Gateshead		Indicator: Existing/ New/ Equality	Desired Direction	Reporting Officer	Year End 2014/15 (RAG/ TREND)	Target 2015/16	Year End 2015/16 (RAG)	North East (RAG)	National (RAG)	Target 2020
LW4a	Reduce excess weight 4-5yr olds (excess weight=Obese/ Overweight)	Existing (Tracker)	Lower is better	Alice Wiseman	23.1% 2014/15	22.1%	Published Dec 16	23.7% 2014/15	21.9% 2014/15	18.1%
LW4b	Reduce excess weight 10-11yr olds (excess weight=Obese/Overweight)				34.0% 2014/15	32.2%		35.9% 2014/15	33.2% 2014/15	25.0%
A place where older people are independent and are able to make a valuable contribution to the community:										
LW10	Delayed transfers of care from hospital in days per 100,000	New (Target)	Lower is better	Paul Grubic	New	New	213.1 days	170.5 days	348 days	165 days
LW11	Helping Older people to live at independently at home 91 days after discharge from hospital	Existing (Target)	Higher is better	Paul Grubic	81.2%	88.7%	85.6%	86.4% (2014/15)	82.1% (2014/15)	86%
LW12	Repeat safeguarding adult enquiries	Existing (Target)	Lower is better	Val Hall	26%	Baseline – new definition following Care Act 2014				TBC
A place where those who need help have access to appropriate joined-up services that make a difference to the quality of their life:										
LW13	Stabilise hospital admissions per 100,000 for alcohol related harm	Existing (Tracker)	Lower is better	Alice Wiseman	956 per 100,000 2013/14	896 per 100,000	927 per 100,000 2014/15	830 per 100,000	641 per 100,000	789 per 100,000
Equality Objectives: Promote healthy and inclusive communities										
LW14a	Support for young carers	Equality (Target)	Higher is better	Ann Day	93 new	65 new	180 new	Awaiting data from service	Awaiting data from service	85 new

<b>Live Well Gateshead</b>		<b>Indicator: Existing/ New/ Equality</b>	<b>Desired Direction</b>	<b>Reporting Officer</b>	<b>Year End 2014/15 (RAG/ TREND)</b>	<b>Target 2015/16</b>	<b>Year End 2015/16 (RAG)</b>	<b>North East (RAG)</b>	<b>National (RAG)</b>	<b>Target 2020</b>
LW14b	Support for carers in BME communities	Equality (Target)	Higher is better	Paul Grubic	0.9%	1%	0.8%	Awaiting data	Awaiting data	2%
<b>Equality Objectives: To increase the level of ambition and aspiration of vulnerable groups across Gateshead</b>										
LW15	Gap in employment rate between those with a learning disability & the overall employment rate (% gap)	Equality (Tracker)	Lower is better	Alice Wiseman	62.8 % points	63.4%	64.60% 2014/15	64.00% 2014/15	66.90% 2014/15	58.60%
LW16	Promote positive emotional mental health amongst the school age population—hospital admissions for self-harm per 100,000 (aged 10-24)	Equality (Tracker)	Lower is better	Alice Wiseman	626.5 per 100,000 (only 3 data sets available)	491.7 per 100,000	531.3 per 100,000 2014/15	477.7 per 100,000 2014/2015	398.8 per 100,000 2014/2015	To reduce
LW17	Gap in employment rate for those in contact with secondary mental health services and employment rate (% point gap) (Persons)	Equality (Tracker)	Lower is better	Alice Wiseman	64.2 % points	66.7 % points	68.5 % points 2014/15	63.6 % points 2014/15	66.1 % points 2014/15	59.4 % points
<b>Equality Objective: Promote healthy and inclusive communities</b>										
LW18	Excess under 75 mortality - rate in adults with serious mental illness compared to general age related mortality rates (Indirectly standardised ratio)	Equality (Tracker)	Lower is better	Alice Wiseman	408.2 2013/14	396.9	Not yet available	428.7	351.8	351.8
<b>Place where people choose to lead healthy lifestyles with more and more people across Gateshead living longer and without life-limiting illnesses:</b>										
LW19	Reduce mortality from causes considered to be preventable - per 100,000 population	New (Tracker)	Lower is better	Alice Wiseman	234.1 2012-14	223.8	Published Nov 2016	224.9	182.7	182.7
<b>Equality Objectives: Promote healthy and inclusive communities</b>										
LW20	Healthy life expectancy at birth - Male	Equality (Tracker)	Higher is better	Alice Wiseman	57.5 Years 2011-13	59.9 Years 2012-14	Not available	59.3 Years 2011-13	63.3 Years 2011-13	63.7 Years
LW21	Healthy life expectancy at birth – Female	Equality (Tracker)	Higher is better	Alice Wiseman	59.4 Years 2011-13	60.3 Years 2012-14	Not available	60.1 Years 2011-13	63.9 Years 2011-13	64.0 Years
LW22	Gap in life expectancy between England and Gateshead – Male	Equality (Tracker)	Lower is better	Alice Wiseman	-1.7 Years 2012-14	-1.6 Years 2013-15	Not available 2013-15	-1.5 Years 2012-14	Not applicable	-1.2 Years
LW23	Gap in life expectancy between England and Gateshead – Female	Equality (Tracker)	Lower is better	Alice Wiseman	- 2.0 Years 2012-14	-1.9 Years 2013-15	Not available 2013-15	-1.5 Years 2012-14	Not applicable	-1.5 Years

<b><i>Live Well Gateshead</i></b>		Indicator: <i>Existing/ New/ Equality</i>	Desired Direction	Reporting Officer	Year End 2014/15 (RAG/ TREND)	Target 2015/16	Year End 2015/16 (RAG)	North East (RAG)	National (RAG)	Target 2020
<b>Equality Objectives: Promote healthy and inclusive communities</b>										
LW24	Health Inequalities reduce the inequalities in life expectancy across Gateshead (Male)'	Equality (Tracker)	Lower is better	Alice Wiseman	9.2 Years 2012-14	9.0 Years 2013-15	Not available (2013-15)	Not applicable	Not applicable	8.2 Years
LW25	Health Inequalities reduce the inequalities in life expectancy across Gateshead (Female)'	Equality (Tracker)	Lower is better	Alice Wiseman	7.8 Years 2012-14	7.7 Years 2013-15	Not available 2013-15	Not applicable	Not applicable	7.3 Years
LW26	No. of people undertaking sport and activity recreation in those aged 16+ (3x 30 mins per week)	Existing (Tracker)	Higher is better	Lindsay Murray	25.7%	25%	23.1% Oct 2013- Sept 2015	23.6%	17.6%	37.00%