



Meeting of East Renfrewshire Health and Social Care Partnership	Performance and Audit Committee
Held on	29 November 2017
Agenda Item	6
Title	Mid-Year Performance Report 2017-18
<p>Summary</p> <p>This report and attached appendix provides an overview of the available Health and Social Care Partnership performance measures. Where data is off target it provides an exception report giving more information about activity to improve performance.</p>	
Presented by	Candy Millard, Head of Strategic Services
<p>Action Required</p> <p>Performance and Audit Committee is asked to:</p> <ul style="list-style-type: none"> ▪ note and comment on the Mid-Year Performance Report 2017-18 ▪ note and comment on the detailed update in Appendix 1. 	

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EAST RENFREWSHIRE INTEGRATION JOINT BOARD

PERFORMANCE AND AUDIT COMMITTEE

29 November 2017

Report by Chief Officer

MID YEAR PERFORMANCE REPORT

PURPOSE OF REPORT

1. This report gives an overview of East Renfrewshire Health and Social Care Partnership performance at mid-year 2017/18. Where data is off target it provides an exception report giving more information about activity to improve performance.

RECOMMENDATION

2. Performance and Audit Committee is asked to:
 - note and comment on the Mid-Year Performance Report 2017-18
 - note and comment on the detailed update in Appendix 1.

BACKGROUND

3. Performance and Audit Committee has received regular reports on the performance measures for the current Strategic Plan. The attached appendix provides a full update for 2017/18 on the available Health and Social Care Partnership performance measures available mid-year.

REPORT

Children and Families

4. We have exceeded our target of 75% of children within kinship care remaining within their community. The current figure is 91%. The number of foster carers has reduced slightly due to the retirement of 3 carers. A new foster care recruitment campaign launched in November.
5. The report on the first year of our East Renfrewshire Corporate Parenting Plan is on the Integration Joint Board agenda prior to going to Council and clearly documents our progress in supporting care experienced children and young people.
6. Childhood vaccinations for MMR are on target. Dental registrations are on target but are lower than for NHSGGC as a whole.

Exception Report

7. There has been a decrease in waiting times for Child and Adolescent Mental Health services locally. The current maximum waiting time is 19 weeks against a target of 18 weeks. This compares favourably with the NHSGGC average of 22 weeks. The new Family Wellbeing Service to support children and young people who present with a range of significant mental and emotional wellbeing concerns has commenced. As reported to the Integration Joint Board in August, the service is a one year pilot to September 2018 taking direct referrals from two GP practices. The service will be independently evaluated by an external organisation in order to measure its effectiveness and overall impact. The findings will inform service provision thereafter.

Criminal Justice

8. Work this year is focusing on the new Community Justice Plan. This is a multi-agency plan within our community planning framework. The full plan can be found on the link below. Actions for the HSCP include improving pathways for and ensuring effective interventions are delivered to prevent and reduce the risk of further offending.
<http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=19999&p=0>
9. Accredited programmes delivered to offenders subject to supervision within East Renfrewshire are currently delivered by our partners in Renfrewshire Criminal Justice Services. This includes the Moving Forward Moving Changes programme which is delivered by The Pathways Partnership team.
10. The number of offenders commencing unpaid work within seven days of sentence was negatively impacted by a range of factors including:
 - a notable increase of 10.9% in orders with an unpaid work requirement from the previous year - 90% of all community payback orders included an unpaid work requirement
 - turnover of sessional supervisors
 - high demand for limited placements leading to unpaid work squads being at times over-subscribed
11. Other factors included limited availability of some offenders due to bring in employment or having an existing order to complete before commencing a new order.
12. More recent measures to improve performance include:
 - recruitment of additional sessional staff
 - 'duty' system to offer first appointments on the same way as individuals appear in court
 - working to expand the number of individual and group unpaid work placements across East Renfrewshire
13. We expect to achieve our target during 2017-18 and this will be monitored within staff supervision and as part of the criminal justice team development plan.

Exception Report

14. The percentage of unpaid work placements commencing within 7 days is 61% against a target of 80%. The off target Orders were due to a variety of reasons including holidays, health issues, appeals or Orders waiting for existing Orders to end (new Orders can't commence until existing Orders are completed).

National Outcome 1: People are active and optimise their health and well-being

15. People reporting 'staying as well as you can' needs fully met is over target at 76.9% against a target of 81%. We are working closely with East Renfrewshire Culture and Leisure Trust and have funded a post of Active Health and Wellbeing Development Manager to develop health and wellbeing opportunities for local people. The following priorities have been identified so far:
 - To increase the number of older people taking part in physical activity, cultural and leisure activity through an 'Ageing Well with ERCL' brand
 - Working with MacMillan Cancer Service to develop information service in 4 main libraries and provide a 'Move More' activity service for people affected by cancer
 - Provide training and support for all ERCLT services to become dementia friendly i.e. to increase staff awareness, adapt premises to be dementia friendly and ensure staff are skilled to signpost people to other support
 - Further promote uptake of Live Active and Vitality services (these services are funded via NHSGGC & Health Improvement, delivered by ERCLT)
 - Develop a functional fitness 'MOT' to more easily assess health status of older people

National Outcome 2: People live as independently as possible

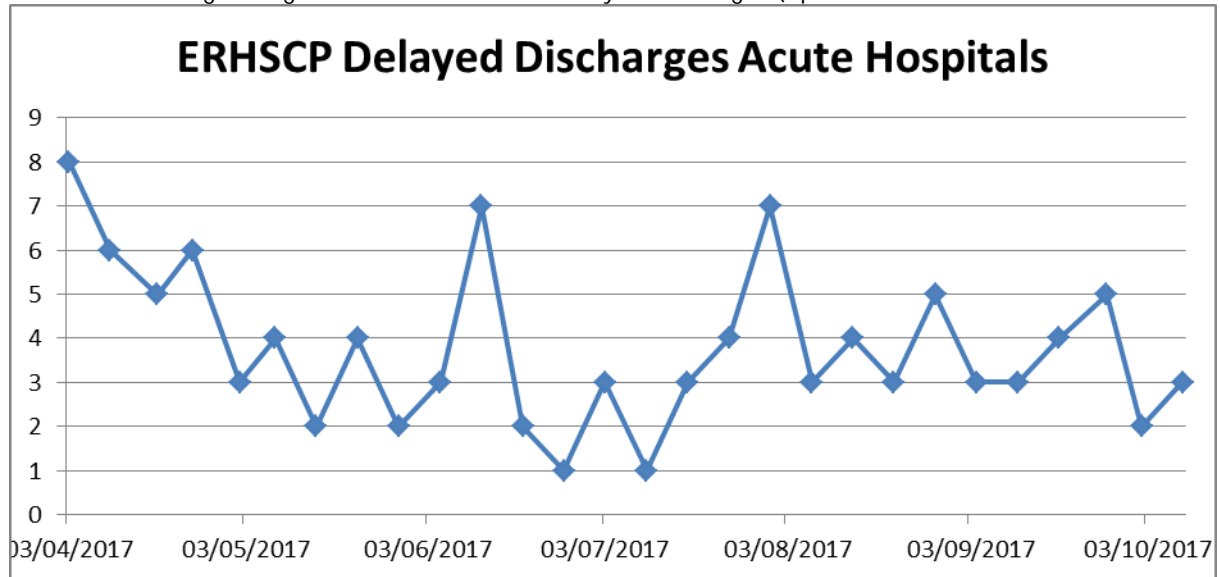
16. Performance for people reporting 'living where you want to live' needs fully met is has improved and is close to target (77.7% against a target of 80%).

Exception Report

17. As previously reported the new 72 hour delayed discharge target of 0 is proving to be a challenge. Our performance reporting draws on NHSGGC data for a proxy mid-year position. The end of year report will use validated ISD data which also includes Hairmyres and other non-Glasgow hospitals. The overall picture illustrated by the chart below show that the total number of delayed discharges has decreased since the start of the year and has only exceeded our predicted ceiling of 5 on a couple of occasions. Overall we continue to perform well against other areas within NHSGG and Scotland.

Chart 1:

Three month rolling average for East Renfrewshire Delayed Discharges (April – October 2017 NHSGGC Data).



National Outcome 3: Positive Experiences and Outcomes

18. Performance on people reporting 'being respected' needs fully met is above target at 97.3%. Training on Good Conversations continues to be rolled out across the HSCP and with partners.
19. Managers have attended training from the Scottish Ombudsman on Complaints Investigation with a strong emphasis on early resolution and learning. Complaints handling timescales have improved. (Six frontline complaints within 5 days and 8 investigation complaints within 20 days).
20. A one year evaluation report on Eastwood Health and Care Centre is being completed with the help of the NHSGGC Capital Planning Team. Feedback on people's experience of the new health and care centre is very positive and the design has won 5 awards.

Exception Report

21. Physiotherapy - 61% of people waiting over target time at end of month is over target. All patients requiring an urgent appointment were seen within 4 weeks. This service is hosted by West Dunbartonshire and further information will be provided to the next meeting.

National Outcome 4: Improving the Quality of Life of Service Users

22. People reporting 'having things to do' needs fully met is at 87% well above target. People reporting 'seeing people' needs fully met is at 89%.
23. Current performance in relation to alcohol and drug waiting times exceeds both Scotland and our benchmarking partners.

Exception Report

24. Percentage of people waiting no longer than 18 weeks for access to psychological therapies is below target at 76%. Our Fit for the Future programme has commenced some initial mapping and improvement work with the service, which will continue over the next few months.

National Outcome 5 - Reducing Health Inequalities

25. The majority of data on this outcome is annual. The Health Improvement team have been supporting the development of the Local Outcome Improvement Plan and Auchenback and ADD2 Locality plans. Further information is available in the report to the Integrated Joint Board on Community Planning.
26. Our local target for smokers supported to successfully stop smoking in the most deprived areas is currently on target.

National Outcome 6 - Carers are Supported

27. Local work continues in preparation for the implementation of new carers legislation. This includes making arrangements for the collection of the extensive new data set, some of which will be included in performance reporting next year. Carers are a key part of the community led support activity and in collaboration with Carers Centre and Voluntary Action we are designing the carers contribution to support planning and developing our Carers Strategy.

Exception Report

28. There has been a low response on carers' needs this is due to the transition to the Talking Points Community Led support hubs as the first point of contact. The rate of people reporting 'quality of life for carers' needs fully met is low at 62%.

National Outcome 7 - People are Safe from Harm

29. The percentage of people reporting 'feeling safe' needs fully met has risen to 89% against a target of 85%. The HSCP has recently undertaken a self-evaluation of adult support and protection and an improvement plan is being drafted.
30. Mid-year 77% of women reported an improvement in their overall domestic abuse outcomes. Safety, health & wellbeing, and empowerment & self-esteem scored highly for the women supported. This would indicate that support interventions are effective in decreasing risk and helping women take control of their lives. For women, recording no significant change or a decrease, their score is reflective of the multiple and complex issues supported.

National Outcome 8 - Staff feel Engaged with the work they do

31. Responses to the iMatter staff survey were positive, with most staff reporting that they would recommend their workplace to others and feeling confident that their ideas and opinions are listened to. The HSCP has extended the NHS Dignity at Work survey to all staff. Results should be available in the new year.

Exception Report

32. Performance on PRD and KSF are lower than target. Work will focus in December on EKSF in order to support the transfer to the new NHS TURAS system.
33. There has been a significant improvement in sickness absence for council staff but for NHS staff this is well below target. Much of the absence is associated with the changes to inpatient learning disability services.

National Outcome 9 Effective Resource Use

34. Data on effective resource use will not become available until end of year. The IJB has received regular reports on budget monitoring, savings and efficiencies.

CONCLUSIONS

35. The 72 hour delayed discharge target is a challenge, particularly for complex cases and very frail people. We have reduced delays to approximately 3-5 per week and along with NHS colleagues have developed a strong focus on winter planning and unscheduled care. Some of our small teams, including those hosted by other HSCPs, struggle to achieve waiting time targets and this is kept under constant review. Overall people's outcomes are positive but there are a number of areas for improvement in the next six months.

RECOMMENDATIONS

36. Performance and Audit Committee is asked to:
 - note and comment on the Mid-Year Performance Report 2017-18
 - note and comment on the detailed update in Appendix 1.

REPORT AUTHOR AND PERSON TO CONTACT

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November 2017

HSCP Chief Officer: Julie Murray

BACKGROUND PAPERS

Council Paper - 19.04.2017: Item 9. Community Justice Draft Outcome Improvement Plan 2017-2020
<http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=19999&p=0>

IJB Paper – 29.11.2017: Item 10. Community Planning Update
<http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=21467&p=0>

HSCP Health & Well-Being Outcomes 2017-18

Report Author: Ian Smith
Generated on: 24 November 2017



Children's Outcome 1 - Parents provide a Safe, Healthy and Nurturing Environment

1. Accessible and effective support





Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
OD8-HSCP-INMAX	Referrals to Money Advice Team, aim to increase by 10% per year.	2016/17	398	405	Green	n/a	n/a	This PI will shift to MAT to report and track as a consequence of the significant changes in benefit and tax systems.

2. Engaged communities

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
ODP8CCS PI4.4A	Increase in number of infant and parent support groups per 100 families (children aged 0-4 years) in Barrhead.	H1 2017/18	3	3	Green	n/a	n/a	There are currently 25 infant and parent support groups operating in the Barrhead area.





3. Targeted interventions

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
EY17-1.1.3	Reduce the number of parents not completing targeted parenting programme - % completing	Q1 2017/18			Unknown	n/a	n/a	New Indicator baseline and target to be established. Supercedes indicator OD8-HSCP-PARENT: Number of parents completing a targeted training programme.

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-LDP1718-C1	Children have reached all of the expected developmental milestones by 27-30 month child health review.	2015/16	83%	85%	Green			The new stretch aims are: By 2020 at least 85% of Children within each SIMD quintile of the CPP will have reached all of their developmental milestones at time of their 13 -15 month child health review, 27 – 30 month child health review and 4-5 year child health review. We are not currently able to access SIMD breakdown on EMIS and have raised this as a concern in order to focus on these targeted populations. Latest data (ISD Feb 2017) relates to number of reviews with meaningful developmental data (919) and number with no concerns recorded across all domains (758).
OD8-HSCP-KINSHIP	75% of children within kinship care remaining within their community. (by April 2018)	H1 2017/18	91%	75%	Green			This indicator has been set to support kinship placements and prevent breakdown

Children's Outcome 2 - Children are Healthy, Active and Included

2. Improved maternal and child health and well-being

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
EYC 001a	To ensure that women experience positive pregnancies which result in the birth of more healthy babies as evidenced by a reduction of 15% in the rates of stillbirths by 2015.	2015/16	4.6	3.6	Red			Preliminary figures from National Records of Scotland (March 2017) show the rate of still births for 2016 was 4.6 per 1,000. For Scotland the rate for 2016 is 4.3 per 1,000
EYC 001b	To ensure that women experience positive pregnancies which result in the birth of more healthy babies as evidenced by a reduction of 15% in the rate of infant mortality by 2015	2015/16	1.2	Data Only				Preliminary data from National Records of Scotland (March 2017) show the infant mortality rate for the 2016 was 1.2 per 1,000 - this compares favourably to the Scottish national rate of 3.3 per 1,000.









Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
OD2CHCP4-0201	Percentage of newborn children exclusively breastfed at 6 - 8 weeks.	2016/17	38.8%	36.8%	Green			Data for April 2016 - Mar 2017.
OD2CHCP4-0201d	Breastfeeding at 6-8 weeks in 15% most deprived SIMD data zones.	2016/17	13.2%	29.2%	Red			Data for Apr 2016- Mar 2017
SOA09PI - 004.2	Percentage and number of obese children in primary 1	2015/16	3.2%	Data Only				Latest data published Dec 2016 by ISD reports figures of 1.8% obese and 1.4% severely obese children in Primary 1 in 2015/16 (this compares to 2% and 1.1% respectively for 2014/15).
CHCP-CYPDenSIMD 1	Dental decay - P1 SIMD1 (most deprived areas)	2014/15	50%	60%	Red			The latest data for 2014/15 indicates 50% of P1 children had no obvious decay experience in our most deprived areas. This compares to 54% across NHS GGC and 73.3% in East Dunbartonshire.
CHCP-CYPDenSIMD 5	Dental decay - P1 SIMD5 (least deprived areas)	2014/15	86.3%	60%	Green			The latest data for 2014/15 indicates 86.3% of P1 children had no obvious decay experience in our least deprived areas. This compares to 83.6% across NHS GGC and 81.9% in East Dunbartonshire.
CHCP-CYP-01	Percentage of 3-5 year olds registered with a dentist	2016/17	88.7%	87.9%	Green			Latest available figures as at Jan 2017. NHSGGC value for same period is 92.4%, Scotland figure 90.9%
HSCP-LDP1718-C2	Percentage of children MMR vaccination at 24 months	H1 2017/18	95.4%	95.0%	Green			229 from a cohort of 240 children received the MMR vaccine by 24 months. (ISD data at August 2017)
HSCP-LDP1718-C3	Percentage of children MMR vaccinated at 5 years of age	H1 2017/18	95.9%	95%	Green			302 out of a cohort of 315 children received the MMR booster by age 5. (ISD Data at August 2017)
SOA10PI - 004.4	Low birth weight live singleton births (under 2500g) as a % of total live singleton births	2015/16	4.7%	2.2%	Red			The percentage of babies born with a low birthweight (under 2,500 grammes) fell in the 2015 calendar year to 4.7% (38 of 810 births). In comparison the NHS GGC figure over the period was 6.1% and East Dunbartonshire was 4.6%. Reasons for low birthweight are complex and relate to both deprivation and maternal age. The current target is recognised as very ambitious and further work is being carried out to assess and review this.

3. Housing options that reduce the impact of homelessness





Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
OD8-HSCP-EVICT	No. of children impacted by local authority evictions (reduce by 25%)	2016/17	0	0	Green	n/a	n/a	16/17 – 0 Evictions undertaken by ERC involved children.

Children's Outcome 3 - Children are Protected

2. Identify vulnerable children as early as possible and provide permanent destinations

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
CSP007	Percentage of child protection re-registrations within 12 months of de-registration.	2015/16	8.3%	17%	Green			Thirty six children were registered in 2015-16. Three had previously been on the Register in the last year (one family group).
OD8-HSCP-FOSTER	Number of ERC Foster Carers	H1 2017/18	15	18	Red			Although we continue to recruit and retain carers 3 retired from service over the last 9 months. New recruitment campaign launched in November 2017
OD8-HSCP-KINCARE	Number of ERC Kinship Carers	H1 2017/18	22	23	Green			Permanency destinations include kinship although this will depend on individual family circumstances so target setting can be unreliable
SCHN09	Balance of Care for looked after children: % of children being looked after in the Community	2015/16	95.4%	Data Only				Ranked first across Scotland. Scottish average was 90.4% (LGBF Indicator)

3. Lessen the impact of risk on looked after children by offering them opportunities to increase their resilience.

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
SOA09PI - 004.1	Percentage of children looked after away from home who experience 3 or more placement moves	2016/17	7.1%	11.0%	Green			There were 84 individual children looked after away from home during 2016/17, six of these children experienced three or more placement moves.
CHCP-CSP-CAMHS	Child & Adolescent Mental Health - longest wait in weeks at month end	H1 2017/18	19	18	Amber			Compared to a mid year NHSGGC average of 22 weeks.
CSP051	Percentage of positive response to Viewpoint question "Do you feel safe at home?" (8-11 and 12-16 year olds)	H2 2017/18	94%	90%	Green	n/a	n/a	
CP-1618-LACAward	No of LAC gaining achievement awards	H1 2017/18	14	15	Amber	n/a	n/a	At October 2017 a total of 14 LAC had gained 35 achievement awards. (Supercedes HSCP-HWBO-LAC)

Criminal Justice Outcome - Community Safety is Safeguarded

1. Work with people at risk of re-offending so they get the right help when they need it.

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
OD8-HSCP-OFFRISK	% of offenders successfully completing community based sentences whose risk has reduced	2016/17			Unknown	n/a	n/a	New Indicator - Baseline and target to be set

2. Target offenders at risk of re-offending so that fewer people go to or return to prison.

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-CJ-CPO-02	Community Payback Orders - Percentage of unpaid work placements commencing within 7 days	H1 2017/18	66%	80%	Red			In the first six months of 2017/18, 42 of 64 Orders commenced their unpaid work within 7 days.
HSCP-CJ-CPO-03	Community Payback Orders - Percentage of unpaid work placement completions within Court timescale.	H1 2017/18	94%	80%	Green			Thirty nine of forty one CPO's were completed within Court timescales in the first six months of 2017/18.
HSCP-CJ-CPO-01	Community Payback Orders - Percentage of new Orders allocated within 24 hours	H1 2017/18	97%	100%	Green			Of the total 71 Orders received in the first six months of 2017/18, two were allocated outwith timescales due to late notification from the Court.
HSCP-HWBO-CJ1	Criminal Justice Feedback Survey - Did your Order help you look at how to stop offending?	2015/16	95%	100%	Amber	n/a	n/a	Results of survey forms from 2012-2016 gives baseline figure of 95% positive response.




3. Effective arrangements to identify, manage and protect people from harm.

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-CJ-MAPPA	% of MAPPA level 1 and 2 cases that have Multi Agency Public Protection meetings within agreed timescales	Q1 2017/18		100%	Unknown	n/a	n/a	Interim target of 100% set until baseline established.
OD8-HSCP-DOMABUS	% Change in women's domestic abuse outcomes	H1 2017/18	77%	70%	Green			Mid year 77% of women reported an improvement in their overall domestic abuse outcomes. Safety, health & well being, and







Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
								empowerment & self esteem scored highly for the women supported. This would indicate that support interventions are effective in decreasing risk and helping women take control of their lives. For women, recording no significant change or a decrease, their score is reflective of the multiple and complex issues supported.
SOA09PI - 007.5	Rates of domestic abuse incidents per 10,000 population	2016/17		30	Unknown	n/a	n/a	Historical data back to 2006 amended to reflect Scottish Government Domestic Abuse Report (published Oct 2017). Police Scotland have not released figures for 2016/17.

National Outcome 1 - People are active and optimise their health and well-being.

1. Increase people's awareness and skills to improve their health and well-being.





Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-NI-1	Health and Social Care Integration - Core Suite of Indicators NI-1: Percentage of adults able to look after their health very well or quite well	2015/16	96%	Data Only			n/a	Scotland figure for period 94%. Source: 2015/16 Health and Care Experience Survey. Latest data available at Nov 2017.
HSCP-TP-2	People reporting 'staying as well as you can' needs fully met (%)	H1 2017/18	87.5%	78.0%	Green			







2. Work in partnership to tackle public health priorities.

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
SOA09PI - 005.4	Rate of alcohol related hospital admissions per 100,000 population	2015/16	370	425	Green			Figures for 2015/16 show a reduction in alcohol related admissions per 100,000 population to 370 from 397 last year.
HSCP-NI-11	Health and Social Care Integration - Core Suite of Indicators NI-11: Premature mortality rate per 100,000 persons aged under 75.	2015/16	297	Data Only				In comparison Scotland rate in 2015 was 441 per 100,000. (Source: NRS) Latest data available at Nov 2017.
OD8-HSCP-HIT	Number of people participating in community based health improvement programmes	2016/17	462	500	Amber			Data relating to the number of people accessing 'Live Active' referral to exercise programme indicates 462 people participating in the programme in 2016/17 (405 in 2015/16). Data relating to the number of people making a smoking quit attempt through Local Smokefree Services across East Renfrewshire to be recorded




National Outcome 2 - People live as independently as possible






1. Work with people early to help them stay independent and avoid reaching a crisis.

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
CHCP HCC081	Percentage of people aged 65+ who live in housing rather than a care home or hospital	2016/17	96.8%	97%	Green			There is continuing stability in the number of people living in housing rather than a care home or hospital. At April 2016 there were 561 East Renfrewshire residents (65 and over) living in care homes.
HSCP-NI-15	Health and Social Care Integration - Core Suite of Indicators NI-15: Proportion of last 6 months of life spent at home or in a community setting	Q4 2016/17	88%	Data Only				







Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-NI-18	Health and Social Care Integration - Core Suite of Indicators 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.	2015/16	58%		Data Only			In comparison the Scotland figure for 2015/16 was 62%. (Source : Scottish Government).
ODP8CCS PI4.4B	Increase in number of older people's groups per 1000 pop (65 years and older) across East Renfrewshire	2016/17	3.1	3.1	Green			Target met. For every 1,000 residents in East Renfrewshire aged 65+ there are 3.1 groups specifically for older people.
SW03	Percentage of people aged 65+ with intensive needs (plus 10 hours) receiving care at home.	2015/16	20.4%		Data Only			ERC ranked 32nd in % of people aged 65 or over with intensive needs receiving care at home in 15/16, compared with 30th in 14/15. The measure does not take into account current policy aimed at increasing the focus on prevention, rehabilitation and re-ablement. (LGBF Indicator)









2. Develop a new way of planning with people who need support so that they have choice and control over their life.

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
CHCP HCC051	Number of people self directing their care through receiving direct payments and other forms of self-directed support.	2016/17	364	350	Green			A total of 364 people were in receipt of SDS 1 and 2 Option payments. A further 436 people were covered under SDS Option 3.
HSCP-NI-2	Health and Social Care Integration - Core Suite of Indicators NI-2: Percentage of adults supported at home who agreed that they are supported to live as independently as possible.	2015/16	83%		Data Only		n/a	Scotland figure for period was 84%. Source: 2015/16 Health and Care Experience Survey. Latest data available at Nov 2017.

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-NI-3	Health and Social Care Integration - Core Suite of Indicators NI-3: Percentage of adults supported at home who agreed that they had a say in how their help, care, or support was provided	2015/16	78%		Data Only		n/a	Scotland figure for period 79%. Source: 2015/16 Health and Care Experience Survey. Latest data available at Nov 2017.
HSCP-TP-5	People reporting 'living where you want to live' needs fully met (%)	H1 2017/18	76.9%	81.0%	Amber			In the first half of the year of the total 39 valid responses 30 reported their needs fully met with a further 7 reporting their needs partially met. Two responses reported unmet need in this regard.
SW02	Direct payments spend on adults 18+ as a % of total social work spend on adults 18+	2015/16	5.67%		Data Only			ERC ranked 4th in SDS spend on adults 18+ as a % of total social work spend on adults 18+ in 15/16. LGBF data amended from 5.37%

3. Improve pathways for people going into and coming home from hospital.










Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-HWBO-DD3	People waiting more than 3 days to be discharged from hospital into a more appropriate care setting including AWI	H1 2017/18	5	0	Red			In the first six months of 2017/18 an average of five delayed discharges were recorded each month. In September there were five delayed discharges recorded four were delayed due to health and social care reasons whilst one was delayed due to complex health needs.
HSCP-HWBO-DD75	Delayed discharges bed days lost to delayed discharge rate per 1,000 for patients aged 75+	H1 2017/18	61	100	Green			
HSCP-HWBO-DD-ALL	Delayed discharges bed days lost to delayed discharge	H1 2017/18	946	1,125	Green			AWI's accounted for 291 bed days lost in the first six months of the year.




Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
SOA09PI - 006.2	Mental health hospital admissions (age standardised rate per 1,000 population)	H1 2017/18	1.5	2.3	Green	n/a	n/a	Data for Sept 2016 - Sept 2017 corresponds to 137 admissions over the period.
HSCP-NI-12	Health and Social Care Integration - Core Suite of Indicators NI-12: Emergency admission rate (per 100,000 population) for adults.	2016/17	11,411	Data Only				In comparison the Scotland rate in 2016/17 was 12,265 (Source : ISD)
HSCP-NI-13	Health and Social Care Integration - Core Suite of Indicators NI-13: Emergency bed day rate (per 100,000) for adults	2016/17	115,435	Data Only				In comparison the Scotland figure for 2016/17 was 124,663 (Source: ISD)
HSCP-NI-14	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.	2016/17	82	Data Only				Compared to Scotland figure of 99 re-admissions per 1,000 in 2016/17. (Source ISD)
HSCP-NI-19	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.	2016/17	228	Data Only				The Scotland-wide figure for 2016/17 was 842 days per 1,000. (Source: ISD)
HSCP-NI-21	Health and Social Care Integration - Core Suite of Indicators NI-21: Percentage of people admitted to hospital from home during the year, who are discharged to a care home	2017/18	Data Only	Data Only		n/a	n/a	Indicator continues to remain under development.

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-NI-22	Health and Social Care Integration - Core Suite of Indicators NI-22: Percentage of people who are discharged from hospital within 72 hours of being ready	2017/18			Data Only	n/a	n/a	Indicator continues to remain under development.



National Outcome 3 - Positive Experiences and Outcomes

1. Ensure people have a positive first contact with the HSCP


Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
OD2CHCP11-0101	Citizens' Panel respondents reporting they live in a community that supports older people.	2016/17	57%		Data Only			Having increased in previous years to a high point of 65% in 2015/16, this figure declined to 57% in 2016/17.
CITPCHCP-03	Citizens' Panel results - service users net satisfaction with Health and Social Care service for Adults (residents rating service as good or very good)	2016/17	77%		Data Only			Some 12% of respondents using health and social care services as very good whilst a further 65% rated them as good.
HSCP-AHP-01	Dietetics - % of people waiting over target time at end of month	2016/17	0%	10%	Green		n/a	The waiting time standard for dietetics is 12 weeks. No one exceeded this standard in 2016/17.
HSCP-AHP-02	Physiotherapy - % of people waiting over target time at end of month	Q1 2017/18	61%	10%	Red			There were 1,326 referrals in Qtr 1 2017. All patients requiring an urgent appointment were still seen within 4 weeks.
HSCP-AHP-03	Podiatry - % of people waiting over target time at end of month	H1 2017/18	1.65%	10%	Green			




Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-NI-17	Health and Social Care Integration - Core Suite of Indicators NI-17: Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	2016/17	88%		Data Only			In comparison the Scotland figure was 84%. (Source: Care Inspectorate) None of our in-house services were graded less than 4 (good) in Care Inspectorate Inspection Reports in 2016/17.
HSCP-NI-4	Health and Social Care Integration - Core Suite of Indicators NI-4: Percentage of adults supported at home who agreed that their health and social care services seemed to be well co-ordinated	2015/16	69%		Data Only		n/a	Scotland figure for period 75%. Source: 2015/16 Health and Care Experience Survey. Latest data available at Nov 2017.

2. Ensure dignity through valuing what matters to people

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-TP-6	People reporting 'being respected' needs fully met (%)	H1 2017/18	97.3%	96.0%	Green			In the first of the year of the total 403 valid responses 392 reported their needs fully met, a further three reported their needs partially met. Eight respondents reported unmet need in this regard.


3. Create engagement and feedback loops and act on suggestions and complaints



Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP Qual 01	Percentage of HSCP (NHS) complaints received and responded to within timescale	Q2 2017/18	100%	70%	Green		n/a	There were no NHS complaints this Qtr.


Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP Qual 02	Percentage of HSCP (local authority) complaints received and responded to within timescale	Q2 2017/18	93%	100%	Amber		n/a	Of the 15 local authority complaints in this period 14 were responded to within timescales. (Six frontline complaints within 5 days and 8 investigation complaints within 20 days.)
HSCP-NI-5	Health and Social Care Integration - Core Suite of Indicators NI-5: Total % of adults receiving any care or support who rated it as excellent or good.	2015/16	83%	Data Only			n/a	Scotland figure for period 81%. Source: 2015/16 Health and Care Experience Survey.
HSCP-NI-6	Health and Social Care Integration - Core Suite of Indicators NI-6: Percentage of people with positive experience of the care provided by their GP Practice.	2015/16	89%	Data Only			n/a	Scotland figure for period 87%. Source: 2015/16 Health and Care Experience Survey. Latest data available at Nov 2017.

National Outcome 4 - Improving the Quality of Life of Service Users.



1. Improve access to a range of rehabilitation, self management and recovery services

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-ADP-01	Drug-related deaths per 100,000	2015/16	8.7	4.6	Red			The most recent data shows there were 8.7 deaths per 100,000 population in 2015. In comparison the NHS GGC figure was 19.4 deaths and East Dunbartonshire was 8.5 deaths. The annual average 2011-2015 for East Renfrewshire is 5 per 100,000.
OD2CHCP6-0102	Percentage of those whose care need has reduced following reablement.	2016/17	64.4%	50%	Green			Data relates to first three Qtrs of 2016/17. Of the cumulative 295 Reablement discharges, 158 were discharged with no services and a further 32 were discharged with reduced services. This equates to 64.4% of service that has either stopped or decreased



Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-ADP-12	% of service users moving from treatment to recovery service.	2016/17	9%	9%	Green			There was a decrease on the percentage of people moving from treatment to recovery from 13% in 2015/16 to 9% in 2016/17. This is due to a significantly higher number of initial referrals to treatment services in 2016.17. The actual number of people supported in their recovery increased in 2016/17 from 33 to 37 and the 2016/17 target was achieved.
CHCP HCC082	Rate of emergency inpatient bed-days for people aged 75 and over per 1,000 population	2015/16	4,158	4,510	Green			Annual outturn data corrected from previously reported rate of 3,699 bed days to 4,158 bed days (January 2017, ISD).
HSCP-LDP1718	Percentage of people waiting no longer than 18 weeks for access to psychological therapies	H1 2017/18	76%	95%	Red			112 of the total 468 people waiting for psychological therapies waited longer than 18 weeks for treatment in the first six months of 2017/18.
HSCP-ADP02bi	Achieve agreed number of screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention, in line with SIGN 74 guidelines.	Q3 2016/17	132	293	Red			Q3 2016/17 saw us deliver 36 ABI's on a target of 84. Cumulative delivery by end of Q3 is 132 ABI's on a target of 293. Performance around this indicator tends to pick up in the latter part of the year due to data lag. Data for Q4 will be published early May.
HSCP-ADP-05	Percentage of people with alcohol and/or drug problems accessing recovery-focused treatment within three weeks.	2016/17	96.0%	95.6%	Green			Of the total of 273 clients waiting for drug / alcohol treatments in 2016/17 only five waited in excess of three weeks.
HSCP-ADP-13	Percentage of Licensed Premises passing Challenge 25 Integrity Test – Level 1	2016/17	86%	100%	Red			Pass rates for challenge 25 testing relating to alcohol and tobacco products has increased by 14% on the previous year.
HSCP-IJB-DEMENT	People newly diagnosed with dementia will have a minimum of 1 years post-diagnostic support	2016/17		100%	Unknown	n/a	n/a	New Indicator - Baseline and target to be set
HSCP-IJB-PCMH1	Primary Care Mental Health Team wait for referral to 1st appointment offered - within 4 weeks (% patients).	Q1 2016/17	18%	100%	Red	n/a	n/a	Continuing data reporting delay due to issues with EMIS system.

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-IJB-PCMH2	Primary Care Mental Health Team wait for referral to 1st treatment appointment offered - within 9 weeks (% patients).	Q1 2016/17	33%	100%	Red	n/a	n/a	Latest available data on Sharepoint, some delays due to migration to EMIS system.
HSCP-NI-16	Health and Social Care Integration - Core Suite of Indicators 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.	2016/17	21.0	Data Only				In comparison the Scotland figure for 2016/17 was 22 falls per 1000 population. (Source : ISD)
HSCP-NI-7	Health and Social Care Integration - Core Suite of Indicators 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	2015/16	82%	Data Only			n/a	Scotland figure for period 84%. Source: 2015/16 Health and Care Experience Survey. Latest data available at Nov 2017.
OD8-HSCP-RECOVER	% Change in individual recovery Outcome Score	2016/17	17%	17%	Green	n/a	n/a	The new alcohol and drug recovery outcome web tool was implemented in the service from April 1st 2016. There was an 16.9% improvement across all individual recovery outcomes. All service users reported a positive change across the following outcome areas : Substance Use, Self Care and Nutrition, Relationships, Physical Health and Wellbeing, Mental Health and Emotional Wellbeing, Occupying Time and Fulfilling Goals, Housing and Independent Living and children. No or small change was reporting to their Offending and Money Matters. Introductory target set at 17% until baseline data established.

2. Support people to engage in meaningful activities



Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-TP-1	People reporting 'having things to do' needs fully met (%)	H1 2017/18	83.7%	65.0%	Green			In the first half of the year total 407 valid responses 341 reported their needs fully met. A further 12 reported partial met needs whilst 54 reported unmet need in this regard.

3. Ensure older people and people with LTC feel included

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-TP-4	People reporting 'seeing people' needs fully met (%)	H1 2017/18	89.0%	77.0%	Green			In the first half of the year of the total 408 valid responses 363 reported their needs fully met with a further 6 reporting their needs partially met. 39 responses reported unmet need in this regard.



National Outcome 5 - Reducing Health Inequalities







1. Work with communities to tackle health inequalities

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
SOA09PI - 005.1A	Male life expectancy at birth	2014/15	79.3	78.1	Green			The most recent NRS figure for male life expectancy at birth for 2013 - 2015 has fallen marginally since the previous estimate of 79.8 years (2012-14). The national figure for the period is 77.1 years. (Published by NRS Nov 2016)

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
SOA09PI - 005.1B	Female life expectancy at birth	2014/15	83.4	82.3	Green			The most recent NRS figure for female life expectancy at birth for 2013 - 2015 has increased marginally since the last estimate of 82.8 years (2012-14). The national figure for the period is 81.1 years. (Published by NRS November 2016)
SOA09PI - 005.1E	Male life expectancy at birth in 15 per cent most deprived communities	2013/14	71.9	71.7	Green			Latest figures available from NRS are for 2009 - 2013 (published October 2014), these show life expectancy for males in 15% most deprived areas as 71.9 years. This compares to 80.9 years in the least deprived areas of the authority.
SOA09PI - 005.1F	Female life expectancy at birth in 15 per cent most deprived communities	2013/14	78.8	78.1	Green			Latest figures available from NRS are for 2009 - 2013 (published October 2014), these show life expectancy for females in 15% most deprived areas as 78.8 years. This compares to 83.7 years in the least deprived areas of the authority.
HSCP-NI-11	Health and Social Care Integration - Core Suite of Indicators NI-11: Premature mortality rate per 100,000 persons aged under 75. (European age-standardised mortality rate)	2015/16	297	Data Only				In comparison Scotland rate in 2015 was 441 per 100,000. (Source: NRS) Latest data available at Nov 2017.




2. Mitigate the impact of inequalities by providing targeted interventions

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
CHCPSP05-006a	Cancer screening - bowel SIMD1	2014/15	43.8%	60%	Red		n/a	Latest data refers to March 2015. In comparison NHS GGC figure was 44.4%.
CHCPSP05-006b	Cancer screening - bowel SIMD5	2014/15	65.2%	60%	Green		n/a	Latest data refers to March 2015. In comparison NHS GGC figure was 64.6%.

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
OD2CHCP5-0201	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.)	Q1 2017/18	7	7	Green			
CHCPSP05-006g	Cervical screening - SIMD1	2014/15	69.5%	80%	Red			Data at 31 Mar 2015. NHS GGC figure is 70.1%
CHCPSP05-006h	Cervical screening - SIMD5	2014/15	81.8%	82.1%	Green			Data at 31 Mar 2015. NHS GGC figure is 75.5% (GGC target 80%)


National Outcome 6 - Carers are Supported

1. Work in partnership with carers

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-NI-8	Health and Social Care Integration - Core Suite of Indicators NI-8: Total combined % carers who feel supported to continue in their caring role.	2015/16	42%	Data Only			n/a	Scotland figure for period 41%. Source: 2015/16 Health and Care Experience Survey. Latest data available at Nov 2017.
HSCP-TP-7	People reporting 'quality of life for carers' needs fully met (%)	H1 2017/18	62.5%	72.0%	Red			In the first half of the year of 24 valid responses 15 reported their needs fully met, a further five reported their needs partially met. Four respondents reported their needs were unmet.

National Outcome 7 - People are Safe from Harm

1. Ensure all adults at risk of harm are provided with appropriate interventions




Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
SOA09PI - 006.3	DECREASE - Number of suicides per 100,000 population.	2015/16	8.6	7.7	Red			In comparison the Scottish suicide rate was 12.5 per 100,000. The rate includes both deaths as a result of events of undetermined intent and intentional self-harm. (NRS 2016)
ASPBSC3.01	Average time (working days) to complete adult support and protection enquiries.	2015/16	4.9	5	Green			An average of 75% of Adult Support & Protection enquiries were completed within the 5 day target in 2015/16.
HSCP-NI-9	Health and Social Care Integration - Core Suite of Indicators NI-9: Percentage of adults supported at home who agreed they felt safe.	2015/16	84%	Data Only			n/a	Scotland figure for period 84%. Source: 2015/16 Health and Care Experience Survey. Latest data available at Nov 2017.
HSCP-TP-3	People reporting 'feeling safe' needs fully met (%)	H1 2017/18	89.9%	85.0%	Green			In the first half of the year of the total 413 valid responses 371 reported their needs fully met with a further 4 reporting their needs partially met. 38 responses reported unmet need in this regard.
OD8-HSCP-PROPLAN	People agreed to be at risk of harm and requiring a protection plan have one in place	2016/17		100%	Unknown	n/a	n/a	

National Outcome 8 - Staff feel Engaged with the work they do

1. Staff are well informed and involved.











Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-HWBO-NO8	% Staff who report their 'views, ideas and opinions are listened to' in Staff Survey. (iMatter Survey question 'I am confident my ideas and suggestions are listened to')	H1 2017/18	74%		Data Only	n/a	n/a	Based on 642 responses. iMatter Survey Report July 2017.
HSCP-NI-10	Health and Social Care Integration - Core Suite of Indicators NI -10: Percentage of staff who say they would recommend their workplace as a good place to work	H1 2017/18	75%		Data Only	n/a	n/a	From 643 responses. iMatter Survey Report July 2017.
HSCP-SPF-2	% Staff who report 'I am clear about my duties and responsibilities' in iMatter staff survey.	H1 2017/18	86%		Data Only	n/a	n/a	Based on 642 responses. iMatter Survey Report July 2017.

2. Staff are appropriately trained

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-EO-01	Percentage of staff with an electronic Knowledge and Skills Framework review.	Q2 2017/18	65%	80%	Red			
HSCP-EO-01b	Percentage of HSCP local authority staff with a Performance Review and Development (PRD) plan in place.	Q4 2016/17	91%	100%	Amber			Data at mid-March 2017.







Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-SPF-3	% Staff who report 'I am given the time and resources to support my learning growth' in iMatter staff survey.	H1 2017/18	70%		Data Only	n/a	n/a	Based on 642 responses. Results from first iMatter report July 2017

4. Improve sickness absence levels across the HSCP









Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-AB05a	Average number of days lost per person (all LA staff)	H1 2017/18	0.91	0.82	Red			The average days lost per employee has been falling over the last three quarters from 1.26 days in Qtr 4 2016/17 to 0.84 days in Qtr 2 2017/18
HSCP-AB05b	Percentage of total days lost to sickness accounted for by long-term absence	Q4 2016/17	66.3%		Data Only			1,340 days lost to long term absence from a total of 2,021 total days lost in Qtr 4.
HSCP-AB05c	Percentage of total days lost to sickness accounted for short-term absence	Q4 2016/17	33.7%		Data Only			681 days lost to short term absence from a total of 2,021 total days lost in Qtr 4
HSCP-AB05d	Percentage of days lost to sickness absence for CHCP NHS staff	2017/18	7.7%	4.0%	Red			
HSCP-AB05e	Percentage of days lost to short-term sickness absence for CHCP NHS staff	September 2017	3.2%	1.0%	Red		n/a	Short term sickness accounted for 3.23% of the total absence rate of 10.15% in September 2017.
HSCP-AB05f	Percentage of days lost to long-term sickness absence for CHCP NHS staff	September 2017	6.9%	3.0%	Red		n/a	Long term sickness accounted for 6.93% of the total absence rate of 10.15% in September 2017

National Outcome 9 - Effective Resource Use

1. Ensure that budgets are effectively managed by enabling access to accurate, real time financial information

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
HSCP-LDP1718-PH2	Primary care prescribing performance - cost per patient (weighted)	Q2 2016/17	£15.63		Data Only			
HSCP-PHAR-3	Primary care prescribing performance (overspend/underspend against budget).	February 2017	£-1,951		Data Only			NHS GGC Budget Performance April 2016 to February 2017 (using GGC Phasings as opposed to unadjusted ISD figures) has seen East Renfrewshire realising a 0.01% underspend (the GGC Phased Allocation was £14,157,326 with expenditure standing at £14,155,375). This compares to a Board-wide underspend of 0.7% in the same period.
HSCP-LDP1718-Fin	Operate within agreed revenue resource limit (breakeven target) NHS GGC Local Delivery Plan Standard				Data Only	n/a	n/a	
HSCP-LDP1718-PH1	Compliance with Formulary Preferred List				Unknown	n/a	n/a	
HSCP-NI-20	Health and Social Care Integration - Core Suite of Indicators NI-20: Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency	2016/17	23%		Data Only			In comparison the Scotland percentage for 2016/17 was 25% (Source: ISD)
HSCP-NI-23	Expenditure on end of life care, cost in last 6 months per death	2017/18			Data Only	n/a	n/a	Indicator continues to be under development

2. Local Government Benchmarking Framework

Code	Description	Latest Available Data Period	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
SCHN08a	The gross cost of "children looked after" in residential based services per child per week £	2015/16	£7776	Data Only				Although our weekly cost has fallen significantly from £11,023 in 2014/15 we remain the 2nd highest cost in Scotland for 15/16. The Scottish average was £3,406.
SCHN08b	The gross cost of "children looked after" in a community setting per child per week £	2015/16	£191	Data Only				Our weekly cost has increased by £1 on 2014/15 and we have the 4th lowest cost in Scotland. Scottish average was £292.
SW01	Older Persons (Over65) Home Care Costs per Hour	2015/16	£25	Data Only				ERC ranked 22nd in Home care costs for people aged 65 or over per hour, compared with 18th in 14/15. ERC was £3.75 per hour above the Scottish average in 2015-16
SW05	The Net Cost of Residential Care Services per Older Adult (+65) per Week	2015/16	£332	Data Only				ERC ranked 6th in Net Cost of Residential Care Services per Older Adult (+65) per Week, compared with 11th in 14/15. ERC costs were £37 less than the national average in 2015-16.