

Health & Wellbeing Performance Framework: 2020/21
September 2020 Performance report

	Measure	Target	Update	Q1 Report		Q2 Report		Q3 Report		Q4 Report		Notes
				No.	RAG	No.	RAG	No.	RAG	No.	RAG	
A good start in life	1.1 Reduce the number of looked after children to 750 by March 2021	750	Q1 2020/21	762	A							Figure is 2% lower than same time last year against a national increase
	1.2 Maintain the number of children who are the subject of a child protection plan	550	Q1 2020/21	504	G							Figure is 18% lower than the same time last year.
	1.3 Increase the proportion of children that have their first CAMHS appointment within 12 weeks to 75%	75%	Feb-20	35%	R							Local and national reporting suspended in March 2020 to allow greater focus on managing Covid.
	1.5 Reduce the number of hospital admissions as a result of self-harm (15-19 year) to the national average (rate: 617 actual admissions 260 or fewer)	260	Q1 2020/21	35	G							19/20 30 admissions better than target. Q1 performance better than target and last year
	1.6 Increase the proportion of pupils reaching the expected standard in reading, writing and maths	73%	19/20 ac yr	n/a								Test results not available for 19/20
	1.7 Maintain the proportion of pupils achieving a 5-9 pass in English and maths	43%	19/20 ac yr	n/a								Test results not available for 19/20
	1.8 Reduce the persistent absence rate from secondary schools	12.2%	Term 4: 19/20	15.9%								At the end of term 4 we were at target level. However the impact of lockdown meant that traditional school attendance measures made no sense. We are still unclear on how the school system will reset
	1.9 Reduce the number of permanent exclusions	66	Term 4: 19/20	66								
	1.10 Ensure that the attainment of pupils with SEND but no statement or EHCP is in line with the national average	tbc	19/20 ac yr	n/a								Test results not available for 19/20
	1.11 Reduce the persistent absence of children subject to a Child Protection plan	tbc	Q3 2018/19	32.8	R							Data available annually only. This is for 2018/19 accademic year. Figure not expected for 19/20 due to lockdown
	1.12 Reduce the level of smoking in pregnancy	7%	Q4 2019/20	7.1%	A							Year to date figure
	1.13 Increase the levels of Measles, Mumps and Rubella immunisations dose 1	95%	Q4 2019/20	93.1%	A							
	1.14 Increase the levels of Measles, Mumps and Rubella immunisations dose 2	95%	Q4 2019/20	92.5%	A							
	1.15 Maintain the levels of children obese in reception class	7%	2018/19	7.6%	G							Cherwell 7.9%; Oxford 9.0%; South Oxon 7.3%; Vale 7.0%; West Oxon 6.3%. This will not reach target as programme stopped due to Covid
	1.16 Reduce the levels of children obese in year 6	16%	2018/19	15.7%	G							Cherwell 17.8%; Oxford 16.4%; South Oxon 13.0%; Vale 15.7%; West Oxon 15.2%. This will not reach target as programme stopped due to Covid
	Surveillance measures											
	1.4 Increase the number of early help assessments to 1,500 during 2019/2020	Monitor only	Q1 2020/21	222								Target removed for year because of the impact of lockdown. Figures in Q1 are 48% below the same period last year. Before lockdown early help assessments were rising by 25% and it would be expected that without lockdown this trajectory would continue.
	Monitor the number of child victims of crime	Monitor only	Q1 2020/21	651								15% reduction compared with Q1 last year. 28% reduction on Q4 2019/20
	Monitor the number of children missing from home	Monitor only	Q1 2020/21	292								54% reduction compared with the Q1 last year. 26% reduction on Q4 2019/20
	Monitor the number of Domestic incidents involving children reported to the police.	Monitor only	Q1 2020/21	1669								15% increase compared with Q1 last year. 2% increase on last quarter. In line with the rest of TVP area. Increase in part about increased confidence to report and improved recording
	2.2 Proportion of all providers described as outstanding or good by CQC remains above the national average	86%	Q1 2020/21	92%	G							June 2020; 92 % of health & social care providers in Oxfordshire are good or outstanding compared with 83% nationally. Routine inspection on hold, inspecting only where a concern is raised
	2.3 Improving access to psychological therapies: The % of people who have depression and/or anxiety disorders who receive psychological therapies	22%	May-20	12%	R							This is a nationally set target. Current performance affected by Covid

2.6 The % of people who received their first IAPT treatment appointment within 6 weeks of referral.	75%	May-20	98%	G							
2.8 Number of people referred to Emergency Department Psychiatric Service seen within agreed timeframe: JR (1 hour); HGH (1.5 hours)	95%	Q1 2020/21	98% (JR) 100% (ORH)	G							Figure for June 2020
2.9 Proportion of people followed up within 7 days of discharge within the care programme approach	95%	Dec-19	96%	G							Reporting currently on hold due to Covid
2.10 The proportion of people experiencing first episode psychosis or ARMS (at risk mental state) that wait 2 weeks or less to start a NICE recommended package of care.	56%	Dec-19	83%	G							Reporting currently on hold due to Covid
2.11 Increase the number of people with learning disability having annual health checks in primary care to 75% of all registered patients by March 2020	75%	Dec-19	17%								Reporting currently on hold due to Covid. Figure not rated till the end of the year
2.12 The number of people with severe mental illness in employment	18%	Dec-19	22%	G							Reporting currently on hold due to Covid
2.13 The number of people with severe mental illness in settled accommodation	80%	Dec-19									Replace with Care Home admission
2.14 The number of people with learning disabilities and/or autism admitted to specialist in-patient beds by March 2020	10	Q1 2020/21	0	G							6 people in placement but no new admissions for 18 months
2.15 Reduce the number of people with learning disability and/or autism placed/living out of county	< 175	Q1 2020/21	165	G							
2.16 Reduce the Percentage of the population aged 16+ who are inactive (less than 30 mins / week moderate intensity activity)	18.6%	Nov-19	17.8%	A							Cherwell 19.6%; Oxford 14.1%; South Oxfordshire 18.9%; Vale of White Horse 14.8%; West Oxfordshire 23.1%
2.17 Increase the number of smoking quitters per 100,000 smokers in the adult population	> 2,337 per 100,000*	Q4 2019/20	3,562	G							
2.18 Increase the level of flu immunisation for at risk groups under 65 years	55%	Sept 19 to Feb 20	53.2%	A							
2.19 % of the eligible population aged 40-74 years invited for an NHS Health Check (Q1 2015/16 to Q4 2019/20)	97%	Q1 2020/21	no data								Targets will be set when the national guidance is received on restarting the programme and when/if local suppliers are prepared to commence delivery
2.20 % of the eligible population aged 40-74 years receiving a NHS Health Check (Q1 2015/16 to Q4 2019/20)	49%	Q1 2020/21	no data								Targets will be set when the national guidance is received on restarting the programme and when/if local suppliers are prepared to commence delivery
2.21 Increase the level of Cervical Screening (Percentage of the eligible population women aged 25-49) screened in the last 3.5)	80%	Q3 2019/20	68.6%	R							
2.21 Increase the level of cervical Screening (Percentage of the eligible population women aged 25-64) screened in the last 5.5 years	80%	Q3 2019/20	76.6%	R							

Ageing Well

3.1 Increase the number of people supported to leave hospital via reablement in the year	Targets to be set in Q2	Q1 2020/21	139								
3.2 Increase the number of hours from the hospital discharge and reablement services per month	Targets to be set in Q2	Q1 2020/21	7297								
3.3 Increase the number of hours of reablement provided per month	Targets to be set in Q2	Q1 2020/21	5090								
3.4 Increase the proportion of discharges (following emergency admissions) which occur at the weekend	>18.8%	Q1 2020/21	20%	G							
3.5 Ensure the proportion of people who use social care services who feel safe remains above the national average	> 69.9%	Feb-20	74%	G							National social care user survey February 2020.3%pts increase in year
3.6 Maintain the number of home care hours purchased per week	21,779	Q1 2020/21	22,480	G							
3.7 Reduce the rate of Emergency Admissions (65+) per 100,000 of the 65+ population	24,550 or fewer	Q1 2020/21	23,640	G							23,640 for June; 21,460 year to date
3.8 90th percentile of length of stay for emergency admissions (65+)	18 or below	Q1 2020/21	11	G							Year to date to Nov
3.9 Reduce the average number of people who are delayed in hospital	TBC	Q1 2020/21	20	G							National publication suspended in March. Local figure for end of June reported here
3.12 Reduce unnecessary care home admissions such that the number of older people placed in a care home each week remains below the national average	14	Q1 2020/21	5	G							
3.13 Increase the Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	85% or more	Oct - Dec 2019	67.2	R							Figure fell in year, possibly as people with higher needs were supported
3.14 Increase the Proportion of older people (65+) who are discharged from hospital who receive reablement / rehabilitation services	3.3% or more	Oct - Dec 2019	1.75%	A							Figure increased in the year from 1.7 to 1.75 but remains below the national average of 2.8%
3.15 Increase the estimated diagnosis rate for people with dementia	67.8%	Q1 2020/21	61.3%	R							
3.16 Maintain the level of flu immunisations for the over 65s	75%	Sept 19 to Feb 20	76.3%	G							
3.17 Increase the percentage of those sent bowel screening packs who will complete and return them (aged 60-74 years)	60% (Acceptable 52%)	Q3 2019/20	67.4%	G							
3.18 increase the level of Breast screening - Percentage of eligible population (women aged 50-70) screened in the last three years (coverage)	80% (Acceptable 70%)	Q2 2019/20	69.2%	R							Cherwell 78.1%; Oxford 70.3%; South Oxfordshire 77.8%; Vale of White Horse 80.5%; West Oxfordshire 79.8%

Tackling Wider Issues that determine health	4.1 Maintain the number of households in temporary accommodation in line with Q1 levels from 18/19 (208)	>208	Q4 2019/20	198	G							Cherwell 41; Oxford 93; South Oxfordshire 19; Vale of White Horse 19; West Oxfordshire 26
	4.2 Maintain number of single homeless pathway and floating support clients departing services to take up independent living	<75%	Q2 2019/20	87.9%	G							
	4.3 Maintain numbers of rough sleepers in line with the baseline "estimate" targets of 90	>90	Q3 2019/20	80	G							Cherwell 11; Oxford 62; South Oxfordshire ; Vale of White Horse ; West Oxfordshire
	4.4. Monitor the numbers where a "prevention duty is owed" (threatened with homelessness)	Monitor only	Q4 2019/20	377								Cherwell 83; Oxford 56; South Oxfordshire 92; Vale of White Horse 72; West Oxfordshire 74
	4.5 Monitor the number where a "relief duty is owed" (already homeless)	Monitor only	Q4 2019/20	159								Cherwell 41; Oxford 40; South Oxfordshire 17; Vale of White Horse 28; West Oxfordshire 33
	4.6 Monitor the number of households eligible, homeless and in priority need but intentionally homeless	Monitor only	Q4 2019/20	5								