

## Health & Wellbeing Board Performance Report 2017/18 Quarter 2

### Introduction

1. Annex 1 shows performance for the priorities within the Health & Wellbeing strategy for 2017/18. Priorities 1-4 are managed through the Children's Trust; priorities 5-7 is managed through the Joint Management Groups for the Pooled Budgets for adult health and care services and priorities 8-11 is managed through the Health Improvement Board.
2. The priorities in outcome 5-7 are being currently updated in light of revised guidance on reporting on the Improved Better Care Fund and some measures will be replaced in quarter 3. This includes looking at new measures including
  - a. Hospital discharges on a weekend to be at least 60% of the week day average
  - b. Increasing the amount of reablement delivered by some 30%.

### Summary

3. The table below summarises performance on each priority. 60 measures are reported with 29 currently rated:
  - a. 15 (52%) are currently green,
  - b. 5 (17%) rated amber - not on target, but close to target
  - c. 9 (31%) rated red.

	Red	Amber	Green	Not Rated	Total
1. Ensuring children have a healthy start in life and stay healthy into adulthood	1	0	0	0	1
2. Narrowing the gap for our most disadvantaged and vulnerable groups	2	1	1	2	6
3. Keeping children and young people safe	3	1	0	2	6
4. Raising achievements for all children and young people	0	0	0	2	2
5. Working together to improve quality and value for money in the Health and Social Care System	1	0	5	1	7
6 Adults with long term conditions living independently and achieving their full potential	1	1	3	4	9
7. Support older people to live independently with dignity whilst reducing the need for care & support	1	0	2	6	9
8 Preventing early death and improving quality of life in later years	0	1	3	3	7
9. Preventing chronic disease through tackling obesity	0	0	0	3	3
10. Tackling the broader determinants of health through better housing and preventing homelessness	0	0	0	6	6
11. Preventing infectious disease through immunisation	0	1	1	2	4
<b>Total</b>	<b>9</b>	<b>5</b>	<b>15</b>	<b>31</b>	<b>60</b>

4. **Recommendation:** The Health and Wellbeing Board is recommended to hold members to account for performance against key indicators. Those indicators that are currently rated Red are listed in detail below.

5. The individual indicators rated as red are:
- a. Ensuring children have a healthy start in life and stay healthy into adulthood
    - i. 1.1 Waiting times for first appointment with Child and Adolescent Health Services (CAMHS). 75% of children will receive their first appointment within 12 weeks of referral by the end 2017/18.
  - b. Narrowing the gap for our most disadvantaged and vulnerable groups
    - i. 2.3 Ensure that the attainment of pupils with Special Educational Needs and Disability (SEND) but no statement or Education Health and Care Plan is in line with the national average.
    - ii. 2.6 Reduce the number of children and young people placed out of county and not in neighbouring authorities
  - c. Keeping children and young people safe
    - i. 3.4 Reduce the number of children subject of a child protection plan
    - ii. 3.5 Reduce the number of hospital admissions caused by unintentional and deliberate injuries in young people aged 0-14 (Public Health measure number 2.07i) to the national level
    - iii. 3.6 Reduce the current number of looked after children
  - d. Raising achievement for all children and young people
    - i. none
  - e. Working together to improve quality and value for money in the Health and Social Care System
    - i. 5.2 Increase the percentage of people waiting a total time of less than 4 hours in A&E.
  - f. Adults with long term conditions living independently and achieving their full potential
    - i. 6.8 Reduce the number of people with learning disabilities and/or autism admitted to specialist in-patient beds to 11 by Q4 17/18 and 9 by Q4 18/19
  - g. Support older people to live independently with dignity whilst reducing the need for care and support
    - i. 7.2 Reduce the number of older people placed in a care home from 11.25 per week in 2016/17 to 11 per week for 2017/18
  - h. Preventing early death and improving quality of life in later years
  - i. Preventing chronic disease through tackling obesity
    - i. none
  - j. Tackling the broader determinants of health through better housing and preventing homelessness
    - i. none
  - k. Preventing infectious disease through immunisation
    - i. none

Steve Thomas  
Performance & Information Manager (Social Care)  
October 2017

Oxfordshire Health and Wellbeing Board  
Performance Report

**Priority One: Ensuring children have a healthy start in life and stay healthy into adulthood**

Measure	Tgt	Baseline	Q1		Q2		Q3		Q4		Comment
			Fig	RAG	Fig	RAG	Fig	RAG	Fig	RAG	
1.1 Waiting times for first appointment with Child and Adolescent Health Services (CAMHS). 75% of children will receive their first appointment within 12 weeks of referral by the end 2017/18.	75%	68% (16/17)	53	R	51 (end Aug)	R					Q1 figure updated and RAG amended

**Priority Two: Narrowing the gap for our most disadvantaged and vulnerable groups**

Measure	Tgt	Baseline	Q1		Q2		Q3		Q4		Comment
			Fig	RAG	Fig	RAG	Fig	RAG	Fig	RAG	
2.1 Reduce the proportion of children with Special Educational Needs and Disability (SEND) with at least one fixed term exclusion in the academic year.	<6.7%	7.1% 15/16	8.3% (terms 1-6 16/17 ac yr)	A							
2.2 Increase the proportion of children with a disability who are eligible for free school meals who are accessing short breaks services.	>42%	57% 16/17	53%	G	55%	G					
2.3 Ensure that the attainment of pupils with Special Educational Needs and Disability (SEND) but no statement or Education Health and Care Plan is in line with the national average. * Key Stage 2 * Key Stage 4	16% 36.2	No baseline	9% KS2 32.8 KS4	R							Annual Figures - KS4 figure corrected
2.4 Reduce the persistent absence of children subject to a Child In Need plan.	<28%	30.4% 16/17									Annual Figure
2.5 Reduce the persistent absence of children subject to a Child Protection plan.	<29%	30.3% 16/17									Annual Figure
2.6 Reduce the number placed out of county and not in a neighbouring authority from 77 to 60	60 (9.8%)	118 17.5%	132 19%	R	139 20%	R					as at 30/09/17 figure includes: 9 children placed for adoption 37 children placed in Children's Homes 9 children placed in a kinship placement 1 child in residential school 4 mother and baby placements
2.7 Increase the % of care leavers who are in employment, education and training (17-21)	50%	48%									Annual Figure

**Priority Three: Keeping children and young people safe** (select measures from the OSCB dataset)

Measure	Tgt	Baseline	Q1		Q2		Q3		Q4		Comment
			Fig	RAG	Fig	RAG	Fig	RAG	Fig	RAG	
3.1 Monitor the number of child victims of crime	Monitoring only	2189 16/17	603		1125						Small rise on last year
3.2 Number of children missing from home	Monitoring only	2105	521								
3.3 Reduce the number of social care referrals to the level of our statistical neighbours	6151	6658	1679	R	3151	A					
3.4 Reduce the number of children subject of a child protection plan	609	607	585	G	657	R					Demand for services continues to rise. Front door demand is reducing, the current growth is as children stay in the system for longer
3.5 Reduce the number of hospital admissions caused by unintentional and deliberate injuries in young people aged 0-14 (Public Health measure number 2.07i) to the national level	109.6	108	122	R	119 (aug)	R					
3.6 Maintain the current number of looked after children	629	667	691	R	701	R					The number of looked after children is rising. Over ½ those coming into care this year are on care orders; UASC or disabled. Reconnection panels being set up to ensure timely return home

**Priority Four: Raising achievement for all children and young people**

Measure	Tgt	Baseline	Q1		Q2		Q3		Q4		Comment
			Fig	RAG	Fig	RAG	Fig	RAG	Fig	RAG	
4.1 Improve the disadvantaged attainment gap at all key stages and aim to be in line with the national average by 2018 and in the top 25% of local authorities. * Key Stage 2 * Key Stage 4	To be top quartile	31% KS2 15pts KS4									KS2 Oxfordshire gap 31% pts compared National gap 21% pts. Oxfordshire is in the bottom quartile (lowest 25%) nationally. KS4 Oxon 15 pts compared to 12.3 nationally. This means that disadvantaged pupils achieve 1.5 GCSE grades lower than non-disadvantaged pupils nationally. Oxon in bottom quartile nationally.
4.2 69% of children in early years & foundation stage reaching a good level of development, Early Years Foundation Stage Profile placing Oxfordshire in the top quartile of local authorities. Baseline is 66 % from 2015.	<b>69%</b>	<b>70%</b>									Annual Figure - available in public domain in November

**Priority 5: Working together to improve quality and value for money in the Health and Social Care System**

	Target	Baseline	Q1		Q2		Q3		Q4		Comment
			Fig	R A G	Fig	R A G	Fig	R A G	Fig	R A G	
5.1 Reduce the number of avoidable emergency admissions for acute conditions that should not usually require hospital admission for people of all ages	< baseline	524	511	G							Q2 not yet available
5.2 Increase the percentage of people waiting a total time of less than 4 hours in A&E. Target 95 %.	95%	86%	87.5	R	84.8	R					Figure to the end of August (July 80.76% August 84.78%)
5.3 Reduce the average length of “days delay” for people discharged from hospital to care homes	310	762	632	A	529	G					Agreed trajectory (BCF plan 31/7): Aug 558, Sep 480; Oct 434; Nov 434, Dec 434, Jan 403, Feb 336, Mar 310. Actual July: 622; Aug: 529 Sep data not yet available.  Marked as on target as latest figures (August) are on target. Note measure amended to align with revised BCF
5.4 Reduce the number of people placed out of county into care homes by social care	<306	306	302	G	299	G					
5.5 Reduce the number of incidents relating to medication errors, falls and pressure ulcers											Measure to be revised at December JMG.
5.6 Ensure the proportion of (all) providers described as outstanding or good by CQC remains above the national average	> 81%	84%	87.5	G	89.4	G					
5.7 Ensure the proportion of people who use services who feel safe remains above the national average	> 69%	73.3		G		G					

**Priority 6: Living and working well: Adults with long term conditions, physical or learning disability or mental health problems living independently and achieving their full potential**

	Target	Baseline	Q1		Q2		Q3		Q4		Comment
			Fig	R A G	Fig	R A G	Fig	R A G	Fig	R A G	
6.1 Increase the number of people with mild to moderate mental illness accessing psychological therapies, with a focus on people with long-term physical health conditions	17%	16.5	16.5	A							Q2 data not yet validated
6.2 Reduce the number of people with severe mental illness accessing Emergency Departments in acute hospital for treatment for their mental illness	tbc	tbc									This is a measure that is provided in the outcomes based contract: we do not have the baseline confirmed yet: performance will be measured from 1/10/17 annual review of contract. Will report from Oct 17
6.3 Reduce the use of s136 Mental Health Act 1983 so that fewer people are detained in police cells when they are unwell: 6.3.1 Reduction in the use of s136 (number for 16/17) 6.3.2 People on s135/6 detained in police cells is a never event (number of people detained in police cell) 6.3.3 Person is in health based place of safety (HBPOS) for no longer than 24 hours (number of people in HBPOS for >24 hours)		266									This measure is in 3 parts: Adults JMG will confirm the trajectory in Dec.
	tbc	4	n/a		n/a						
		5									
6.4 Reduce the number of deaths by suicides	< baseline	9.4									Baseline is 2013-15 3 year average rate per 100k. The target tbc at Adult JMG Dec. It will be an annual measure-Q1 and Q2 is N/A.
6.5 Increase the number of people with severe mental illness in employment	16.5%	16.5%	21%	G							Q2 data not yet validated
6.6 Increase the number of people with severe mental illness in settled accommodation	70%	70%	72%	G							Q2 data not yet validated
6.7 Increase the number of people with learning disability having annual health checks in primary care to 75% of all registered patients by 2019	75%	n/a	n/a		n/a						We have not had the 1617 performance as baseline yet



<p>6.8 Reduce the number of people with learning disabilities and/or autism admitted to specialist in-patient beds to 11 by Q4 17/18 and 9 by Q4 18/19</p>	<p>11</p>	<p>16</p>	<p>12</p>	<p>G</p>	<p>16</p>	<p>R</p>					<p>This measure has been extended to monitor the NHSE Transforming Care Plan target in relation to people with learning disability and/or autism. The current performance is skewed as it includes 4 patients who are on s17 leave from their in-patient bed but who have to be counted for these purposes. There are a number of discharges planned for Q3.</p>
<p>6.9 Reduce the number of people with learning disability and/or autism placed/living out of county</p>	<p>&lt; 182</p>	<p>182</p>	<p>179</p>	<p>G</p>	<p>181</p>	<p>G</p>					

**Priority 7: Support older people to live independently with dignity whilst reducing the need for care and support**

	Target	Baseline	Q1		Q2		Q3		Q4		Comment
			Fig	R A G	Fig	R A G	Fig	R A G	Fig	R A G	
7.1 The number of home care hours purchased per week	Monitoring only	22,284	22,368		22,163						Home care hours purchased rose by 12% last year, but have remained stable this year
7.2 Reduce the number of older people placed in a care home from 11.25 per week in 2016/17 to 11 per week for 2017/18	11	11.25	13	R	12.8	R					There has been an increase in care home placements this year.
7.3 Reduce the number of permanent admissions to care homes per 100k of population	469	480	554		546						
7.4 70% of people who receive reablement need no ongoing support (defined as no Council-funded long term service excluding low level preventative service).	70%	68%	56%	R	51%						We are reviewing this target as we have a discharge to assess pathway and all people returning home are expected to go through this service. The 70% target is based on national benchmarks including people without a discharge to assess model.  We will look to move to target which identifies how much we reduce the amount of care needed as people are supported to become more independent.
7.5 Increase in the number of people still at home 90 days post reablement	83%	80%									Figure available annually only
7.6 Reduce the beds days lost to delays in Oxfordshire from an average of 181 in March 2017 to an average of 99 in November and 87 by March 2018	87	181	214	R	118	G					
7.7 Reduce the average number of weekly delays attributable to the HART service from 65 in March 2017 to 41 in November and 35 in March 2018	35	65	n/a		41	G					
7.8 Reduce the average overall length of stay in health funded beds from hospital admission to final destination											OCCG seeking to measure monitor patients length of stay through the bed-based pathway: if this cannot be resolved by Dec JMG will propose alternative measure or will use the acute and community hospital

7.9 Increase the number of carers receiving a social care assessment	6000	5609	865	R	1834					We are reviewing this target in the light of feedback from carers. The assessment is not the most important thing for carers. IN the recent carers survey older carers were more likely to have accessed information and advice and more likely to rate advice as helpful
7.10 100% of patients with dementia are registered with GPs and live in Oxfordshire are known to the Dementia Support Service										We are working with GPs and Age UK (who run the dementia support service) to find a way to monitor this. If this cannot be resolved by Dec JMG will propose alternative measure.

**Priority 8: Preventing early death and improving quality of life in later years**

	Indicator	Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Comments
			Fig.	RAG	Fig.	RAG	Fig.	RAG	Fig.	RAG	
8.1	At least 60% of those sent bowel screening packs will complete and return them (aged 60-74 years) - and adequately screened	60%	0.0%		0%		0%		0%		Data at least six months in arrears.
8.2	At least 95% of the eligible population 40-74 will have been invited for a health check between 1/4/2013 and 31/3/2018. No CCG locality should record less than 80%	95% over 5-year period Q1 84%, Q2 88%, Q3 92%, Q4 95%	85.2%	G	0.0%		0.0%		0%		
8.3	At least 45% of the eligible population 40-74 will have received a health check between 1/4/2013 and 31/3/2018. No CCG locality should record less than 40%.	45% over 5-year period Q1 42%, Q2 43%, Q3 44%, Q4 45%	42.3%	A	0.0%		0.0%		0.0%		
8.4	Rate of successful quitters per 100,000 smokers aged 18+ should exceed the baseline set in 2017-18	>2315	2432	G	0		0		0		
8.5	The number of women smoking in pregnancy should remain below 8% recorded at time of delivery	<8%	8.0%	G	0.0%		0.0%		0.0%		-
8.6	Oxfordshire performance for the proportion of opiate users who successfully complete treatment. KEEP UNDER SURVEILLANCE IN 2017/18	NO TARGET	7.3%		0.0%		0.0%		0.0%		
8.7	Oxfordshire performance for the proportion of non-opiate users who successfully complete treatment KEEP UNDER SURVEILLANCE IN 2017/18	NO TARGET	44.6%		0.0%		0.0%		0.0%		-

**Priority 9: Preventing chronic disease through tackling obesity**

	Indicator	Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Comments
9.1	Ensure that obesity level in Year 6 children is held at below 16% (in 2016 this was 16.0%) No district population should record more than 19% (NCMP)	<=16%					0.0%				
9.2	Reduce by 0.5% the percentage of adults classified as "inactive" (Oxfordshire baseline Nov 2016 of 17%).	Reduce by 0.5% from baseline (17%)					0.0%				
9.3	63% of babies are breastfed at 6-8 weeks of age (county).  KEEP UNDER SURVEILLANCE IN 2017/18	63%	60.1%		0.0%		0.0%		0.0%		

**Priority 10: Tackling the broader determinants of health through better housing and preventing homelessness**

	Indicator	Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Comments
10.1	The number of households in temporary accommodation on 31 March 2018 should be no greater than level reported in March 2017 (baseline 161 households in Oxfordshire 2016-17).	≥161			0				0		
10.2	At least 75% of people receiving housing related support will depart services to take up independent living (baseline 87.3% in 2016-17)	≥75%	0.0%		0.0%		0.0%		0.0%		
10.3	At least 80% of households presenting at risk of being homeless and known to District Housing services or District funded advice agencies will be prevented from becoming homeless (baseline 80% in 2016-17).	80%			0.0%				0%		
10.4	Ensure that the number of people estimated to be sleeping rough in Oxfordshire does not exceed the baseline figure from 2016-17 (baseline 79)	≥79					0				
10.5	At least 70% of young people leaving supported housing services will have positive outcomes in 2017-18	≤70% Aspire 95%	0.0%		0.0%		0.0%		0.0%		
10.6	At least 1430 residents are helped per year over the next 4 years where building based measures account for 25% of those interventions by the final year. KEEP UNDER SURVEILLANCE in 2017/18	NO TARGET							0		

**Priority 11: Preventing infectious disease through immunisation**

	Indicator	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Comments
11.1	1 At least 95% children receive dose 1 of MMR (measles, mumps, rubella) vaccination by age 2 (currently 94.6%)  No CCG locality should perform below 94%	95%	95.0% G	0.0%	0.0%	0.0%	
11.2	2 At least 95% children receive dose 2 of MMR (measles, mumps, rubella) vaccination by age 5 (currently 93.1%)  No CCG locality should perform below 94%	95%	93.6% A	0.0%	0.0%	0.0%	
11.3	At least 55% of people aged under 65 in "risk groups" receive flu vaccination	≥ 55%				0.0%	
11.4	At least 90% of young women to receive both doses of HPV vaccination.  KEEP UNDER SURVEILLANCE in 2017/18	≥ 90%				0%	Data available annually for school year Sept-Aug so published after September.