

Outcome 5: People live active, healthier and independent lives – Performance Information Financial Quarter 1 2015-16

SOA Outcome 5: People live active, healthier and independent lives					
"Red" performance					
Element	Target	FQ1 Actual	FQ4 Actual	Data Provider	Comment from system
5.1.1 % of older people receiving Care in the Community	80%	75%	76%	Jim Robb	None entered into the system
5.1.2a Reduce the rate of emergency inpatient bed days for people aged 75 and over	Reduce by 12%		cumulative rate in 2014 - 368	Pat Tyrrell	rate of emergency admissions per 1000 aged 75+ 2011 - 377; 2012 - 368; 2013 - 362; 2014 - 368 (2% decrease from 2011. Trajectory to 2023 needs to be agreed at review.)
5.3.1 Reduce number of adult population who smoke	NHS Highland target of 352, 12 week quits post quit date in the 40% most deprived within board SIMD areas	No data through from ISD	cumulative total for 2014/15 =80, 44 of whom were from most deprived SIMD	Laura Stephenson	Target for NHS Highland for 2015/16 changed to 352 from 582 (by SG). A&B last year, (1st of April 2014 to 31 March 2015) had 44, 12 week quits post quit date in the 40% most deprived, this was a 24% quit rate overall and 80, 12 week quits post quit date across all of A&B, this is a 22% quit rate overall. (Cumulative Highland figure for this target, 12 week quits post quit date in the 40% most deprived was 329).
5.3.3 Number of Alcohol Brief Interventions delivered across Argyll and Bute	1029 (Heat target)	184	293	Carol Muir	outturn for 2014/15 = 940

Element	Target	FQ1 Actual	FQ4 Actual	Data Provider	Comment from system
5.4.4a % of frontline NHS staff trained (in suicide and self-harm)	50%	37%	37%	Tracy Preece	There has been no movement on the figure of 37.2% of NHS front line and mental health staff however significant amounts of staff from other parts of the NHS have attended (dental staff). ASIST - 1 course, 9 participants: 6 council, 3 third sector. SafeTALK - 2 courses, 33 participants: 4 council, 23 NHS, 6 third sector. Self-harm - 1 course, 15 participants: 3 council, 4 NHS, 6 Third sector, 2 other. The training programme recommences in August.
5.6.2 Increased number of houses that are energy efficient	900	75	78	Moira MacVicar	This target indicator is no longer reflecting work in this area. 2015/16 has a target of 293 private homes and 49 social rented homes. The Council has been awarded £1.9m to deliver this programme and it is managed for the Council by Alienergy. The target needs to be reviewed.
5.6.3b The number of young people in S4, 5 and 6 making positive and sustained post-school transitions	95%	91.50%	Annual, Q1 only	Frances Webster	Information reported in this section refers to data from the School Leaver Destination period 2013 to 2014 follow up that was gathered during April 2015, showing young peoples destinations 9 months after leaving school, and published June 2015 by Skills Development Scotland.
5.6.7a Number of crisis hours intervention support delivered	13,000 hours support	319	469	Moira MacVicar	This indicator relates to the DWP trial. The uptake of support has been a lot less than originally anticipated therefore target needs to be reviewed.

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**"Amber" performance**

Element	Target	FQ 1 Actual	FQ4 Actual	Comment	Responsible Post
5.2.3 Establish joint community planning partner working group to explore work plan, deliverability and KPIs	Establish working group	On track to revised plan	On track	Completion date amended to FQ2 2015/16	Jolyon Gritten

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**Information not required to report this period**

Element	Responsible Post	Organisation of Data Provider	Comment from system
5.2.2a Increase the completion rate of the Argyll Active programme	Muriel Kupris	Argyll and Bute Council	Annual, Q4 only
5.4.3 Increase public visibility and awareness of support options (SOBS, Samaritans, GSH) by information provided through GP practices	Tracy Preece	NHS Highland	Annual, Q2 only
5.6.1 Amount of income generated through Welfare Rights	Moira MacVicar	Argyll and Bute Council	Annual, Q4 only

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**"Green" performance**

<b>Element</b>	<b>Target</b>	<b>FQ 1 Actual</b>	<b>FQ4 Actual</b>	<b>Responsible Post</b>
5.1.2b Number of enhanced telecare packages	460	478	475	Head of Adult Care
5.1.5 Increase the number of staff and volunteers trained to deliver falls prevention awareness	Increase by 10%	Target met. Performance indicator to be reviewed.	18 staff and 19 volunteers trained by end of 2014/15	Christine McArthur
5.1.6 Assess the requirements for extra care housing in all new build developments	11 per annum	63	63 for FY 2013/14	Moira MacVicar
5.1.7 % of Carers Assessments completed within 28 days	100%	100%	61%	Head of Adult Care
5.2.1 Increase the number of patients accessing Counterweight programme	Increase by 20%	62	84 for 2014/15	Debbie Kirby
5.2.2b Increase the number of extracurricular sports opportunities for schools	200 per academic term	283	242	Muriel Kupris
5.2.2d 100% of schools providing 2 hours of physical education per week in schools curriculum	100%	100%	100.0%	Anne Paterson
5.3.2 Number of Naloxone kits being reissued	Establish baseline	28	2014/2015 – 83 i.e. 18% increase on 13/14	Carol Muir
5.3.5 Case studies presented on <a href="http://www.healthyyrgyllandbute.co.uk">www.healthyyrgyllandbute.co.uk</a>	4	Complete	Complete	Alison McGrory

<b>Element</b>	<b>Target</b>	<b>FQ 1 Actual</b>	<b>FQ4 Actual</b>	<b>Responsible Post</b>
5.3.6 Implementation of Highland and Argyll and Bute Sexual Health and HIV Action Plan 2013-2015	Plan 100% implemented	Complete	Complete	Laura Stephenson
5.4.1 Number of peer support groups	6	2	6	Glenn Heritage
5.4.2 Number of attendees attending courses addressing mental health and wellbeing issues	Establish baseline	13		Samantha Campbell
5.4.4b People attending training are able to use skills learned	Training participants report that they make use of the skills that they have developed	Complete	Complete	Tracy Preece
5.5.1 Establishment of joint board and management structure (integration)	Sign off by Scottish Government	Complete	On track	Allen Stevenson
5.5.2 Implement reablement strategy	Strategy in place by March 2015	Complete	Complete	Mary Wilson
5.5.3 Implement Reshaping Care for Older People strategy <i>Altogether better long, healthy, active lives</i>	Strategy in place by March 2015	Complete	Not on track	Allen Stevenson

<b>Element</b>	<b>Target</b>	<b>FQ 1 Actual</b>	<b>FQ4 Actual</b>	<b>Responsible Post</b>
5.6.1b Repeat homelessness within 12 months	6%	5.0%	3.5%	Moira MacVicar
5.6.3a Continued fall in the % of those unemployed for over 12 months	5% or less		0.50%	Ishabel Bremner
5.6.4 Evaluate impact of Health and Wellbeing Fund	Produce impact assessment	Complete	Complete	Alison McGrory
5.6.5 Assistance provided through the Scottish Welfare Fund is maximised	Increase the level of annual spend to 100% of the annual limit	104.6%	102.6%	Fergus Walker
5.6.6 All new housing benefit and council tax claims are processed within 23 days	100%	19.54 days	22.09 days	Maggie Campbell
5.6.7b Number of households assisted through discretionary housing payments	800 in the year	640	1316	Judy Orr
5.6.7c Number of tenants removed from spare room subsidy through tenants incentive scheme	25 for the year	3 (3 in 2015/16)	1 (18 in 2014/15 )	Moira MacVicar