

Delivery plan – Performance monitoring framework

Table 1: Performance indicators for regular reporting to the Health and Wellbeing Partnership

Sources:

1 – www.localhealth.org; 2 – www.ons.gov.uk; 3 – www.lho.org.uk; 4 – www.hscic.gov.uk; 5 – www.chimat.org.uk; 6 – www.teesvalleyunlimited.gov.uk;

| Type | Description | 2012/13 Performance | 2013/14 Target | 2014/15 Target |
|--|---|---------------------------------------|---------------------------------------|---------------------------------------|
| Giving every child the best start in life: Performance Indicators | Smoking in pregnancy (smoking at time of delivery, by PCT area, Q3 2011/12) ⁴ | 18.3% | 1% reduction per year (PCT target) | 1% reduction per year (PCT target) |
| | Breastfeeding (continuation at 6-8 weeks) (% infants totally or partially breastfed, PCT area, 2012/13 Q3) ² | 24.9% | To be determined | To be determined |
| | Low birth weight of term babies (2013 child health profile) ⁵ | 7.4% | To be determined | To be determined |
| | Infant mortality (rate per 1,000 live births, 2013 child health profile) ⁵ | 3.8 | To be determined | To be determined |
| | Early Years Foundation Stage Profile | Improvement on previous years outturn | Improvement on previous years outturn | Improvement on previous years outturn |
| | Early Years attainment gap | 31.7% against a target of 30.4% | To be determined | To be determined |
| | Children achieving a good level of development at age 5 (2013 child health profile) ⁵ | 61.9% | To be determined | To be determined |

| Type | Description | 2012/13 Performance | 2013/14 Target | 2014/15 Target |
|--|--|---------------------|---------------------------------------|---------------------------------------|
| | MMR immunisation by age 2 yrs (2013 child health profile, local authority area) ⁵ | 90.8% | Improvement on previous years outturn | Improvement on previous years outturn |
| | MMR immunisation by age 5 yrs (PCT area, 2011-12) ⁴ | 86.6% | Improvement on previous years outturn | Improvement on previous years outturn |
| | Academic attainment at Year 11 (5+ GCSEs A*-C inc. English and Maths) (2013 child health profile) ⁵ | 54.3% | Improvement on previous years outturn | Improvement on previous years outturn |
| | % Children in poverty (aged under 16yrs, 2013 child health profile) ⁵ | 22.8% | Improvement on previous years outturn | Improvement on previous years outturn |
| | | | | |
| Enable all children, young people and adults to maximise their capabilities and have control over their lives: Performance Indicators | Percentage of Young People in Yr 12 – Yr 14 academic years who are Not in Employment Education or Training(2013 child health profile) ⁵ | 10.3% | TBC | TBC |
| | % of Adult Social Care service users who feel they have control over their daily life | 80.4% (2011/12) | In line with benchmark groups | In line with benchmark groups |
| | Estimated diagnosis rate for people with dementia | Establish baseline | To be determined | To be determined |
| | Eligible service users to be in receipt of self-directed | 99.6% against a | 100% | 100% |

| Type | Description | 2012/13 Performance | 2013/14 Target | 2014/15 Target |
|---|---|--------------------------------|------------------|------------------|
| | support | target of 100% | | |
| | Proportion of SDS service users who convert their PB to direct payments to manage their own support plan | 19% against a target of 20% | To be determined | To be determined |
| | Proportion of people still at home 91 days after discharge from hospital into reablement provision | 71% against a target of 85.0% | To be determined | To be determined |
| | Proportion of carers who are in receipt of information, advice or support | 9.6% against a target of 28.0% | To be determined | To be determined |
| | | | | |
| Create fair employment and good work for all: Performance Indicators | The number of businesses supported with more intensive interventions that help businesses to start, survive or grow | 160 | 200 | 250 |
| | Percentage of Young People in Yr 12 – Yr 14 academic years who are Not in Employment Education or Training (2013 child health profile) ⁵ | 10.3% | TBC | TBC |
| | Young Person (18-24 years of age) Jobseekers Allowance Claimant Count - | TBC | TBC | TBC |

| Type | Description | 2012/13 Performance | 2013/14 Target | 2014/15 Target |
|--|--|-----------------------------|----------------|----------------|
| | Proportion of LD Adults in paid employment. | TBC | TBC | TBC |
| | Proportion of Secondary MH Adults in paid employment | TBC | TBC | TBC |
| | | | | |
| Ensure a healthy standard of living for all: Performance Indicators | ONS median income | TBC | TBC | TBC |
| | Life expectancy males ¹ | 77.1 (yrs) | TBC | TBC |
| | Life expectancy females ¹ | 81.4 (yrs) | TBC | TBC |
| | Life expectancy gap | TBC | TBC | TBC |
| | Self-reported health (% reporting very good health or good health, 2011 census) ² | 79.8% | TBC | TBC |
| | | | | |
| Create and develop healthy and sustainable places and communities: Performance Indicators | Net additional homes provided | 615 against a target of 530 | 530 | 530 |
| | Number of affordable homes delivered (gross) | 100 | 100 | 100 |
| | Tackling fuel poverty – the proportion of households in | ≤0.5% | TBD | TBD |

| Type | Description | 2012/13 Performance | 2013/14 Target | 2014/15 Target |
|--|---|---------------------------|------------------|------------------|
| | receipt of income benefits and a low energy efficiency (SAP < 35) | | | |
| | Improved street and environmental cleanliness – level of litter | 1% against a target of 3% | 3% | 3% |
| | Improved street and environmental cleanliness – levels of detritus | 3% against a target of 4% | 4% | 3% |
| | | | | |
| Strengthen the role and impact of ill-health prevention: Performance Indicators | Smoking Prevalence (persons aged 18 years and over, 2011/12 data) ³ | 23.7% | To be determined | To be determined |
| | Alcohol Related Admissions to Hospital (per 100,000 population, 2010-11) ⁶ | 2484.9 | To be determined | To be determined |
| | Mortality Rate from All Cardiovascular Diseases (including heart disease and stroke) | Establish baseline | To be determined | To be determined |
| | % Obesity in Adults ¹ | 27.7% | To be determined | To be determined |
| | Hospital Admissions as a Result of Self harm | Establish baseline | To be determined | To be determined |

| Type | Description | 2012/13 Performance | 2013/14 Target | 2014/15 Target |
|------|--|---------------------|------------------|------------------|
| | Self Reported Wellbeing | Establish baseline | To be determined | To be determined |
| | Cancer Screening Coverage (cervical, breast and bowel) | Establish baseline | To be determined | To be determined |
| | Under 74 mortality rate from cancer | Establish baseline | To be determined | To be determined |
| | Mortality From Respiratory Diseases ¹ | 106 (SMR) | To be determined | To be determined |
| | Emergency readmissions within 30 days of discharge from hospital | Establish baseline | To be determined | To be determined |

Table 2: Potential additional performance indicators

| Type | Description | 2012/13 Performance | 2013/14 Performance | 2014/15 Target |
|---|---|---|---------------------------------------|---------------------------------------|
| Giving every child the best start in life: Additional suggested performance indicators | Hospital admissions caused by unintentional and deliberate injuries in under 18's (0-4 years breakdown) ¹ | 1,523.9 per 100,000 (crude rate aged 0-17yrs) | To be determined | To be determined |
| | Breastfeeding rates (initiation) (% maternities where breastfeeding status is known, PCT area, 2012/13 Q3) ² | 53.5% | 2% increase per year (PCT target) | 2% increase per year (PCT target) |
| | Tooth decay in children aged 5 | Establish Baseline | To be determined | To be determined |
| | DTaP/IPV/Hib vaccination coverage (one, two and five year olds) (2013 child health profile) ⁵ | 97.1% at age 2 | Improvement on previous years outturn | Improvement on previous years outturn |
| | Academic attainment at Year 6 (based on progress measure at Key Stage 2) | Improvement on previous years outturn | Improvement on previous years outturn | Improvement on previous years outturn |
| | CAF / children in need | Improvement on previous years outturn | Improvement on previous years outturn | Improvement on previous years outturn |
| | Health Visitor and Family Nurse Partnership expansion | Trajectory target | Trajectory target | Trajectory target |
| | Excess weight in 4-5 year olds | Establish baseline | Improvement on previous outturn | Improvement on previous outturn |

| | Excess weight in Year 6 | Establish baseline | Improvement on previous outturn | Improvement on previous outturn |
|---|--|--------------------|---------------------------------|---------------------------------|
| Enable all children, young people and adults to maximise their capabilities and have control over their lives: Additional suggested performance indicators | Improve the rate of progress made by SEN pupils relative to non-SEN pupils | To be determined | To be determined | To be determined |
| | Free school meal / non-fsm attainment gap at KS2 | 19.0% | To be determined | To be determined |
| | Free school meal / non-fsm attainment gap at KS4 | 31.0% | To be determined | To be determined |
| Create fair employment and good work for all: Additional suggested performance indicators | N/A | N/A | N/A | N/A |
| Ensure a healthy standard of living for all: Additional suggested performance indicators | National Child Poverty Measures | TBC | TBC | TBC |

| | | | | |
|---|--|--------------------|------------------|------------------|
| Create and develop healthy and sustainable places and communities: Additional suggested performance indicators | Being a member of a club particularly so that you can participate in sport or recreational activity in the last 4 weeks. | 23.5% | 24.5% | 26% |
| | Percentage of people using green space for exercise/health reasons | Establish baseline | To be determined | To be determined |
| | | | | |
| Strengthen the role and impact of ill-health prevention: Additional suggested performance indicators | Proportion of adults achieving at least 150 minutes of physical activity per week in accordance with UK Chief Medical Officers (CMO) recommended guidelines on physical activity | Establish baseline | To be determined | To be determined |
| | Proportion of adults classified as 'inactive' (less than 30 minutes of moderate intensity physical activity per week). | Establish baseline | To be determined | To be determined |
| | Successful Completion of Drug Treatment | Establish baseline | To be determined | To be determined |
| | People Entering Prison with Substance Dependence Issues Who Are Not Previously Known to Community Treatment | Establish baseline | To be determined | To be determined |
| | Access to Non Cancer Screening programmes – selected programmes e.g. one adult e.g. diabetic eye screening; one child e.g. Newborn hearing | Establish baseline | To be determined | To be determined |