

BRIEFING NOTE

TO: Health Scrutiny Panel
DATE: 2nd November 2006

RE: Impact of Strategic Health Authority 'Bank' on the Local Area Agreement

Purpose

To provide the Health Scrutiny Panel with an update on the impact of the tPCT 'bank' on health and social care as recorded in the Local Area Agreement targets

tPCT 'Bank'

In January 2006, the Government instructed tPCTs to reduce their planned expenditure in 2006-7 by contributing to a Strategic Health Authority 'bank' to address overall deficits. Walsall tPCT was required to contribute 3.2% of its budget; equivalent to just under £10 million, with interest paid and the possibility that up to £4 million would be repaid at year end. This means that the planned increase in expenditure during 2006-7 is £20 million rather than £30 million. The impact of this is being monitored through the Partnership Executive Groups and Local Area Agreement (LAA)

LAA Performance Monitoring

Walsall Borough Strategic Partnership provides performance reporting on the LAA; it has been a challenge to collate performance data from several different sources across the breadth of health social care and other services. A performance management systems is now in place to track performance within the year and ensure corrective action is taken where necessary.

Summary

Appendix 1 shows the current performance monitoring report of the LAA showing 1st and 2nd quarter out-turn data where it is available (shaded column). This report is undergoing improvements so that Red, amber, green rating will be added together with corrective actions by mid November. The Healthier Communities and Vulnerable Adults Pillar Executive Group (HCVAPPEG) formally monitors the LAA on behalf of the council. The report cannot be formally evaluated until all the relevant officers have been asked to advise on the interpretation of the out-turn data on targets ; this will take place at the Health Inequalities Group on 1st November and reported to HCVAPPEG on 15th November. A full report can then be produced for Scrutiny.

Author

Darrell Harman
Partnership Manager
☎ 652701
✉ harmand@walsall.gov.uk

Appendix 1

HEALTHY COMMUNITIES AND OLDER PEOPLE PILLAR													
Ref Code	Indicator	Accountable Officer / Organisation	Format (rate / number / %)	Revised 2005/06 Baseline	Q1	Q2	2006/07 Target		2007/08 Target		2008/09 Target		Comments
							Without Reward	With Reward	Without Reward	With Reward	Without Reward	With Reward	
1.1	The number of people who attended NHS Stop Smoking services in Walsall, who are confirmed to have quit smoking at the four week review (*)	Rachael Humphreys, tPCT	Number	2047	375	190 to date (time lag on receiving forms, full figure to be provided 30 Nov)	1892	2247	1988	2584	2093	2971	142 quitters short of the projected Q1 stretch target however traditionally Q1 and Q2 are very quiet due to seasonal pressures when people are less likely to try and stop smoking. Previous figures indicate a massive 40-50% achievement of quitters in Q4.
1.2	Health Trainers delivering one to one support to individuals from disadvantaged areas	Sue Morgan, Walsall tPCT	Number	0	0	8							
1.2.1	Number of clients referred to Health Trainer Service	Sue Morgan, Walsall tPCT	Number	0	0	0	16		24		Not yet set by SHA		
1.2.2	Proportion of clients referred to the Health Trainer Service from deprived Wards	Sue Morgan, Walsall tPCT	Number	0	0	0	109		179		Not yet set by SHA		
1.3	Life Expectancy	Sam Ramaiah, Walsall tPCT	(02-04)										
1.3.1	Males	Sam Ramaiah, Walsall tPCT	Number	75.6	-	-	(05-07) 76.4		(06-08) 76.7		(07-09) 77 (2010) 77.6		
1.3.2	Females	Sam Ramaiah, Walsall tPCT	Number	80.4	-	-	(05-07) 81.22		(06-08) 81.43		(07-09) 81.64 (2010) 82.06		
1.3.3	Gap in life expectancy between the most deprived Wards and the rest of Walsall	Sam Ramaiah, Walsall tPCT	Number	(01-05) 8.1	-	-	(01-05) M = 8.0 F = 7.1		(02-06) M = 7.8 F = 6.9		(03-07) M = 7.6 F = 6.7 (04-08) M = 7.4 F = 6.6		
1.4	Mortality rate from cancer, Heart Disease and Stroke, and related disease, in people aged under 75	Sam Ramaiah, Walsall tPCT											
1.4.1	Heart Disease and Stroke Mortality Rate	Sam Ramaiah, Walsall tPCT	Rate	(02-04) 120.9	-	-	(06) 103.3		(07) 98.0		(08) 92.9		
1.4.2	Cancer Mortality Rate	Sam Ramaiah, Walsall tPCT	Rate	(02-04) 130.6	-	-	(06) 120.8		(07) 117.8		(08) 114.7		
1.5.1	The number of patients attending hospital as a result of falls, over the age of 50	Rachael Humphreys, Walsall tPCT	Number	4,200	787	745	3780		3360		2940		As part of the TAP, a more robust way of collecting the data was highlighted. Currently there is a delay on providing the data due to its accuracy, however a clearer idea will be apparent following a meeting on 13.09.06.
1.5.2	The number of patients attending hospital as a result of falls, over the age of 50, requiring admission to hospital	Rachael Humphreys, Walsall tPCT	Number	2,000	156	172	1900		1805		1600		
1.6	Prevalence of obesity in adults	Rachael Humphreys, Walsall tPCT	%	(2005) 19	-	-	Baseline to be agreed based on QoC data late 2006						
1.7	Expert Patient Programme	Louise Mabley, tPCT											
1.7.1	Number of patients / clients completing a programme	Louise Mabley, tPCT	Number	177	30		514		816		Not yet set by SHA		
1.7.2	Number of Tutors	Louise Mabley, tPCT	Number	22	9		64		86		Not yet set by SHA		
1.7.3	Access in deprived Wards	Louise Mabley, tPCT	Number	68	8		266		580		Not yet set by SHA		
2.1.1	Supported admissions of older people to permanent residential and nursing homes, per 10,000 population, aged 65 or over (PAF C26) (*)	Andrew Cross, Walsall Council	Rate	110	98		125	110	115	99	110	90	
2.1.2	Take up of Direct Payments (PAF C51 / BVPI 201)	Julie Metcalf, Walsall Council	Rate	82	97		104.5		138.5		165.5		
2.2	% of items of equipment / adaptations delivered within 7 working days (PAF D54 / BVPI 56)		%	78.1	82.1		87%		95%		95%		
2.3	Number of Emergency Bed Days	Stella Forsdyke, Walsall tPCT	Number	187,296			184,151		181,005		LDP does not cover		Tim lag in receiving quarterly data
2.4	The number of people seen by the Mental Health Primary Care Team	Karen Williams, Walsall tPCT	Number		1,011		2413		3450		4500		Sorting a baseline
2.5	Health and welfare of people in work: Number of clients on the Employment Retention Project (#)	Carol Lakin, Walsall tPCT	Number	230	84	124	280		300		400		
2.6	Engaging with target groups through physical activity												
2.6.1	% satisfied with Sports and Leisure facilities and events (BV119a)	Paul Wicker, Walsall Council	%	35%	-	-	38		40		42		
2.6.2	% adults participating in 30 minutes of moderate intensity sport and recreational physical activity, on 3 or more days per week	Rachael Humphries, Walsall tPCT	%	14.7% (6 month result Jan - July 06)	-	-	+1%		+1%		17.7%		
2.6.3	% of year 9 students participating in at least 2 hours of sport and physical activity, per week, in and around the curriculum	Paul Wicker, Walsall Council	%	42.7% (April 06)	-	-	+1%		+1%		45.7%		
2.7	Amount of private sector accommodation occupied by vulnerable households, which meets the decent homes standard	Sue Byard, Walsall Council	Number	14,374 (66%)	77		66.7% 14532		67.8% 14768		68.9% 15004		
3.1	The number of infants born in Walsall who weigh less than 2500 grams at birth, expressed as a percentage of all live births in Walsall (*) (##)	Jane Evans, Walsall tPCT	%	(2005) 10.3%	10.43		9.4%	9.0%	9.0%	8.8%	8.6%	8.0%	
3.2	The proportion of older people from BME groups receiving an assessment (PAF E47)	Andrew Cross, Walsall Council	Ratio	0.82	1.3		1.09		1.1		1.2		
3.3	The proportion of older people from BME groups receiving a service following assessment (PAF E48)	Andrew Cross, Walsall Council	Ratio	1.08	0.83		1.08		1.08		1.08		
3.4	Screening for 'hard to reach' groups	Sam Ramaiah, Walsall tPCT											
3.4.1	Uptake of breast screening by South Asian women (Baseline data derived from Walsall and Sandwell Breast Screening Unit)	Sam Ramaiah, Walsall tPCT	%	56%	-	-	60%		67%		74%		This data is only available annually due to the time taken for results to be processed. There is also bias due to the location of the mobile unit and whether women in that area use it.
3.4.2	Uptake of cervical screening by South Asian women (Baseline data derived from West Midlands Cancer Intelligence Unit)	Sam Ramaiah, Walsall tPCT	%	65%	65.8		70%		75%		80%		
3.5	% of Learning Disability day opportunity sessions, taking place in the community (rather than in Social care facilities)	Ian Staples, Walsall Council	Number	Recorded from Sept 06	2389 (need to get %)	2390	1%		5%		10%		