

REPORT TO KINCARDINE AND MEARNS AREA COMMITTEE – 4 SEPTEMBER 2018

ABERDEENSHIRE HSCP PERFORMANCE & OUTCOMES FRAMEWORK QUARTER 4 REPORTING – January to March 2018

1 Recommendations

The Committee is recommended to:

- 1.1 Note the content of the IJB Performance Q4 Report**
- 1.2 Provide feedback and/or recommend actions to the IJB for their consideration.**

2 Background / Discussion

- 2.1 The attached report (Appendix A) was approved at the Integration Joint Board on 20 June 2018 for circulation to all Area Committees for noting and recommending improvement actions as appropriate. An additional appendix containing the 'locality' performance against the Aberdeenshire-wide performance has been attached in Appendix B. These indicators are currently under review to bring them into line with the Health and Social Care locality plan priorities and as part of a broader review of the H&SCP performance framework. This will give context and baseline figures for the local H&SC Planning groups (amongst other resources of information).
- 2.2 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and had no comments to make, and are satisfied that the report complies with the Scheme of Governance and relevant legislation.

3 Scheme of Governance

- 3.1 The Committee is able to consider this item in terms of Section B.1.2 of the List of Committee Powers in Part 2A of the Scheme of Governance, which allows the Area Committee to consider, comment on and make recommendations to any other appropriate Committee on any matter or policy which impacts their area.
- 3.2 This report provides relevant performance information to support the Area Committee in making recommendations to the IJB for improvements to the delivery of the Social Work service.
- 3.3 This report is for information only where it relates to the performance and delivery of services provided by NHS Grampian.

4 Implications and Risk

- 4.1 An equality impact assessment is not required for the Performance Framework because its purpose is to underpin the strategic direction for the service and there will be no differential impact, as a result of the report, on people with protected characteristics.
- 4.2 There are no staffing and financial implications arising from this report but trends are used to inform improvement activity and future budget planning.
- 4.3 The following Risks have been identified as relevant to this matter on a Corporate Level:
- ACORP 007 – Social Risk (e.g. population changes, demographic changes) – link to [Corporate Risk Register](#)
- The following Risks have been identified as relevant to this matter on a Strategic Level:
- IJB risk 10 (Service Standards). To monitor service performance against an agreed set of performance measures.
 - IJB risk 7 (Effective Leadership of IJB). To ensure appropriate information is presented to IJB to allow it to deliver this function.
- 4.4 Performance management reporting is a legislative requirement under section 42 of the Public Bodies (Joint Working) (Scotland) Act 2014.
- 4.5 A Town Centre First Impact Assessment (TCFIA) is not required for this report.

Iain Ramsay
Partnership Manager (South)
Aberdeenshire Health and Social Care Partnership

Report prepared by:
Caroline Morrison, Senior Information Officer
Aberdeenshire Health and Social Care Partnership

21 August 2018

REPORT TO ABERDEENSHIRE INTEGRATION JOINT BOARD 20 JUNE 2018

ABERDEENSHIRE HSCP PERFORMANCE & OUTCOMES FRAMEWORK QUARTER 4 REPORTING – JANUARY TO MARCH 2018

1 Recommendation

It is recommended that the IJB:-

1.1 Note the content of the IJB Performance Q4 Report

1.2 Comment on performance against the Strategic Commissioning Plan by Exception (Appendices 1 and 2)

1.3 Note this Report will be circulated to the Area Committees for their information and reflections (including localities information where possible) and that any feedback from the Area Committees will be shared with IJB members to ensure there is an interactive process.

2 Risk

2.1 IJB risk 10 (Service Standards). To monitor service performance against an agreed set of performance measures.
IJB risk 7 (Effective Leadership of IJB). To ensure appropriate information is presented to IJB to allow it to deliver this function.

2.2 Performance management reporting is a legislative requirement under section 42 of the Public Bodies (Joint Working) (Scotland) Act 2014.

3 Background/Discussion

3.1 The purpose of this report is to ensure the Integration Joint Board (IJB) fulfils its ongoing responsibility to ensure effective monitoring and reporting on the delivery of services and on the programme of work as set out in the Strategic Plan.

3.2 This report presents the HSCP performance information reported against the strategic priorities for the period January to March 2018 (Q4) for the Board's consideration. It includes as an Exception Report those indicators which are currently a red status (not meeting local targets and out with tolerances) which can be seen in Appendix 2.

3.3 The performance information is to allow IJB scrutiny. The scale and breadth of improvement projects means it is difficult to align system information to any single project as the major projects aim to hit multiple areas within the system in order to affect change.

3.4 The Quarter 4 Report will be subsequently submitted to the Area Committees, as part of the Performance and Outcomes Framework, for their information and comment.

- 3.5 As a consequence of the recent review of the strategic plan priorities and themes, a review of the performance indicators which underpin the plan is currently underway. As agreed at the IJB development session on 18 March, the current local performance indicators have been mapped against the partnership's two themes, ten strategic priorities and the four programmes of work. Partnership Managers and service leads are being consulted on any additions or other changes to these indicators, to ensure they are relevant, appropriate and can enable effective scrutiny of performance and subsequent service development. Dialogue will also take place with Location Management teams. It is intended that a report of this review and recommendations for redesign of the current performance framework will be submitted to the August meeting of the IJB. Input and overview of this work from member(s) of the IJB would be welcomed as progress is made.
- 3.6 As agreed at the April meeting of the IJB, the Core Suite of National Integration Indicators, which details Aberdeenshire performance against national indicators will now be submitted to the IJB on an annual basis, as the data is updated annually by ISD.

Report Structure

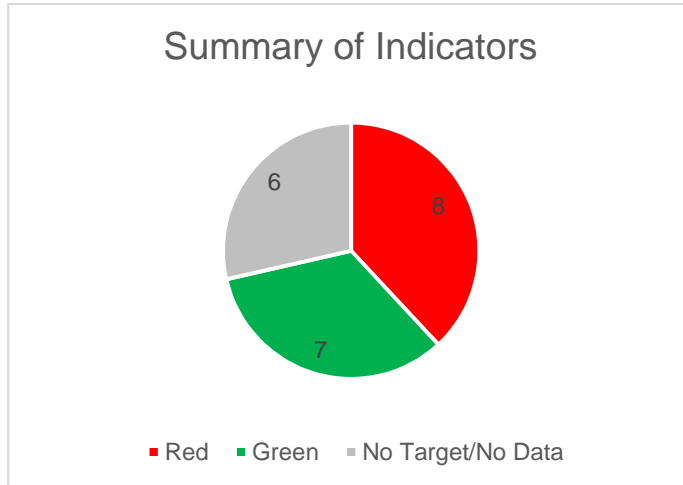
- 3.7 The front section of this report gives an overview of any national or service updates. Appendix 1 details all the Local measures which are reported to management. This includes the results of the IBP surveys carried out in early 2017 and initially reported in Q1. Appendix 2 considers key exceptions for further focus.

National

- 3.8 The National Review of Target and Indicators for health and social care in Scotland has recently been published and makes a number of recommendations regarding the development of targets and indicators at a national and local level. These recommendations will be embedded in our approach when reviewing our local indicators as we bring them into line with the new themes and priorities.

Current Performance - Quarter 4 2017/18:

- 3.9 Whilst we have a high standard of performance against our national indicators (detailed below), our local indicators have been given challenging targets to meet in terms of delivery against our Change and Implementation Programme. Targets are set using local trends and taking into consideration demographic projections.
- 3.10 Excluding the survey indicators previously reported, we have 21 local indicators, with 8 indicators in Red Status which are outwith target tolerances detailed in Appendix 2, also detailing improvement actions currently being taken to address this performance. There are 7 Green. Of the remaining 6 indicators, 3 have no set target (L03, L10 and L15); and 3 have no updated data available (L16, L17 and L20).



3.11 The Chief Officer, along with the Chief Finance Officer and the Legal Monitoring Officer within Business Services of the Council have been consulted in the preparation of this report and their comments have been incorporated within the report.

4 Equalities, Staffing and Financial Implications

4.1 An Equality Impact Assessment is not required for the Performance Framework because its purpose is to underpin the strategic direction for the service and there will be no differential impact, as a result of the report, on people with protected characteristics.

4.2 There are no specific staffing implications arising from this report.

Mike Ogg
Partnership Manager
Aberdeenshire Health and Social Care Partnership

Report prepared by:
Katherine Regan, Strategic Development Officer & Caroline Morrison, Senior Information Officer,
Aberdeenshire Health and Social Care Partnership

Date: 9 May 2018

Appendix A1 - Aberdeenshire Health and Social Care Partnership: Performance at a Glance Quarter 4 (January - March 2018)

Local Indicators

KEY				
Performance Against Target	✓	No concern. Meeting target	Performance Against Previous Period	
	!	On Review. Not meeting target but within tolerance		
	✗	Of concern. Not meeting target, out-with tolerance. Included in exception report		
			I	Improved on previous reporting period by more than 2%
			S	+/- 2% on previous reporting period
			W	Worsened on previous reporting period by more than 2%

ID.	Indicator Description	Source	Performance %	Performance number	Target	Previous Period	Against Last Period	Trend line	Trend Period	Current Period
L01	Percentage of Adult Protection Cases screened within 24 hours of notification	Carefirst	✓ 95%	58	85%	93%	I		5 Quarters	Jan-Mar 18
L02	Percentage of Adult Protection enquiries that proceed to Investigation	Carefirst	✓ 36%	58	35%	41%	W		5 Quarters	Jan-Mar 18
L03	Rapid response service, Home Care Responders Referrals (median minutes between referral and visit)	Carefirst	No target	n/a	-	20	W		5 Quarters	Jan-Mar 18
L04	Percentage of all clients on SDS pathway	Carefirst	✓ 92%	4970	100%	90%	I		5 Quarters	Jan-Mar 18
L05	OT Assessments completed within timescales	Carefirst	✗ 88%	967	95%	87%	S		5 Quarters	Jan-Mar 18
L06	Number of people receiving community alarm and/or telecare	Carefirst	✗ 2730	357	3100	2757	S		5 Quarters	Jan-Mar 18
L07	Rate of emergency occupied bed days for over 65s per 1000 population	NHS	✓ 2321	n/a	2360	2323	S		5 Quarters	Jan-Mar 18
L08	Emergency Admissions rate per 1000 population for over 65s	NHS - PMS	✓ 193	n/a	193	188	W		5 Quarters	Jan-Mar 18
L09	Number of people over 65 years admitted as an emergency in the previous 12 months per 1000 population	NHS - PMS	✗ 127	n/a	125	124	W		5 Quarters	Jan-Mar 18
L10	Number of Bed Days Occupied by Delayed Discharges per quarter (inc code 9) per 1000 18+ population	NHS - EDISON	No target	n/a	-	22.0	I		5 Quarters	Jan-Mar 18
L11	Number of delayed discharges inc code 9 (Census snapshot, monthly average for quarter)	NHS - EDISON	✗ 40	n/a	35	52	I		5 Quarters	Jan-Mar 18

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ID.	Indicator Description	Source	Performance %	Performance number	Target	Previous Period	Against Last Period	Trend line	Trend Period	Current Period
L12	A&E Attendance rates per 1000 population (All Ages)	NHS	✗ 21.1	n/a	19.3	21.9	I		5 Quarters	Jan-Mar 18
L13	A&E Percentage of people seen within 4 hours, within community hospitals	NHS	✓ 99.5% (8153)	8153	98.0%	99.8% (8573)	S		5 Quarters	Jan-Mar 18
L14	Percentage of new dementia diagnoses who receive 1 year diagnostic support	ISD	✓ 89.5%	51	70%	83.6%	I		3 Financial Years	Apr-Dec 16
L15	Smoking cessation in 40% most deprived after 12 weeks	NHS	No target 86	n/a	-	99	W		5 Quarters	Oct-Dec 17
L16	Percentage of clients receiving alcohol treatment within 3 weeks of referral	NHS	✗ 88.2%	112	90%	95.5%	W		5 Quarters	Oct-Dec 17
L17	Percentage of clients receiving drug treatment within 3 weeks of referral	NHS	✗ 89.0%	97	90%	78.8%	I		5 Quarters	Oct-Dec 17
L18	Number of Alcohol Brief Interventions being delivered	NHS	✗ 265	n/a	688	221	I		5 Quarters	Jan-Mar 18
L19A	Number of complaints received and % responded to within 20 working days - NHS	NHS	✗ 45.0% (20)	20	85%	46.%(24)	W		4 Quarters	Jan-Mar 18
L19B	Number of complaints received and % responded to within 20 working days - Council	SW	✓ 91.0% (11)	11	85%	100.%(14)	W		5 Quarters	Jan-Mar 18
L20	NHS Sickness Absence % of Hours Lost	NHS	✗ 4.9%	not available	4.0%	4.5%	W		5 Quarters	Oct-Dec 17
L21	Council Sickness Absence (% of Calendar Days Lost)	SW	✗ 6.1%	15335	4.0%	4.6%	W		5 Quarters	Jan-Mar 18
L22	Percentage of unpaid carers who feel supported to continue in their caring role	IBP Survey	No target 43%		No target	39%	I		2 Bi-Annual	2017

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ID.	Indicator Description	Source	Performance %	Performance number	Target	Previous Period	Against Last Period	Trend line	Trend Period	Current Period
L23	Percentage of unpaid carers who are aware of short break/respite services available locally	IBP Survey	No target 51%		No target	-	-	-	1 Bi-Annual	2017
L24	Percentage of unpaid carers who state they have PoA or other AWI Measures in place	IBP Survey	No target 59%		No target	-	-	-	1 Bi-Annual	2017
L25	Percentage of unpaid carers who have a say in the services that are provided for the person they care for	IBP Survey	No target 65%		No target	-	-	-	1 Bi-Annual	2017
L26	Percentage of unpaid carers satisfied with the quality of services provided for the person they care for	IBP Survey	No target 47%		No target	-	-	-	1 Bi-Annual	2017
L27	Percentage of unpaid carers who feel well informed about the services provided to the person they care for	IBP Survey	No target 46%		No target	-	-	-	1 Bi-Annual	2017
L28	Percentage of service users who are satisfied overall with the social care services they receive	IBP Survey	✓ 85%		85.0%	84%	S	—	2 Bi-Annual	2017
L29	Percentage of service users who are satisfied overall with their involvement in the design of their care	IBP Survey	! 82%		85.0%	84%	W	—	2 Bi-Annual	2017
L30	Percentage of service users who are satisfied with the health services that they receive	IBP Survey	✓ 86%		85.0%	85%	S	—	2 Bi-Annual	2017
L31	Percentage of service users who feel they are treated with respect	IBP Survey	✓ 98%		95.0%	99%	S	—	2 Bi-Annual	2017
L32	Percentage of service users who feel that people doing the assessment listened to what you had to say	IBP Survey	! 91%		95.0%	94%	W	—	2 Bi-Annual	2017
L33	Percentage of service users who are satisfied with the knowledge of people doing the assessment	IBP Survey	! 91%		95.0%	95%	W	—	2 Bi-Annual	2017
L34	Percentage of service users who have an Anticipatory Care Plan in place	IBP Survey	No target 37%		No target	-	-	-	2 Bi-Annual	2017
L35	Percentage of service users who have an Emergency Care Plan in place	IBP Survey	No target 41%		No target	-	-	-	2 Bi-Annual	2017
L36	Percentage of service users who had been asked about desired personal outcomes	IBP Survey	No target 89%		No target	-	-	-	2 Bi-Annual	2017

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L37	Percentage of service users who are aware that they can grant PoA	IBP Survey	No target 91%		No target	-	-	-	2 Bi-Annual	2017
L38	Percentage of service users who have a PoA in place	IBP Survey	No target 70%		No target	-	-	-	2 Bi-Annual	2017
L39	Percentage of service users who feel that people who identified my social care needs worked together as a team	IBP Survey	No target 88%		90.0%	91%	W		2 Bi-Annual	2017
L40	Percentage of service users who feel health and care services are well co-ordinated	IBP Survey	No target 86%		No target	-	-	-	2 Bi-Annual	2017

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