



RISK, AUDIT AND PERFORMANCE COMMITTEE

Date of Meeting	26 th August 2020
Report Title	Strategic Plan Dashboard
Report Number	HSCP.20.029
Lead Officer	Alex Stephen, Chief Finance Officer
Report Author Details	Name: Alison MacLeod Job Title: Lead Strategy and Performance Manager Email Address: alimacleod@aberdeencity.gov.uk
Consultation Checklist Completed	Yes
Appendices	Appendix A Strategic Plan Dashboard July

1. Purpose of the Report

- 1.1. The purpose of this report is to update the committee on performance progress against the Strategic Plan, and further development of the Strategic Plan Dashboard.

2. Recommendations

- 2.1. It is recommended that the Risk, Audit and Performance Committee:
- Notes the progress made against the Strategic Plan to date.
 - Notes the further development work on performance indicators particularly to demonstrate delivery on Operation Home First.

3. Summary of Key Information

- 3.1. The Annual Performance Report (APR) will be submitted to the September meeting of the IJB. Due to colleagues being diverted on to Covid-19 specific work, the usual due diligence undertaken on the national and MSG Indicators has been delayed. This means we are unable to report our performance against these in the usual way, comparing performance to previous years and to the Scottish average. We hope the figures will



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be available later this year, at which point we will publish an Appendix to the Annual Report containing this data. Fortunately, we have information available from local sources including the Strategic Plan Dashboard and the results from the Local Survey carried out last year, so we are still in a good position to develop an APR to demonstrate our progress during the first year of the current Strategic plan.

- 3.2.** There has been significant progress made on performance measures reported in the Dashboard, since we last demonstrated this in October 2019. A copy of the current Dashboard is provided at Appendix A. There are now 66 indicators, across our strategic aims that give us an overview on how we are progressing against our Strategic Plan and commentary is provided on key indicators in the following paragraphs. It should be noted however that there are a number of measures that we are still having difficulty obtaining the relevant data to report on. In addition, the response and recovery to Covid-19 has brought renewed focus to certain areas of service delivery as well as the development of real time data in certain areas. The team are currently reviewing these developments and will report on progress on this review to the November meeting of the Risk, Audit and Performance Committee.

Prevention

- 3.3.** There are 30 indicators within the prevention aim. Performance suggests that since the last reporting period there are eight indicators where performance has improved and seven where performance has stayed the same.
- 3.4.** Immunisation data suggests an increase in uptake for all vaccinations at 12 months however, the uptake rate at 24 months has decreased, on average by around 4%. Work is ongoing to review the partnership's approach to immunisations particularly in light of the new Covid-19 restrictions and national campaigns are being designed to encourage uptake.
- 3.5.** There has been a 27% increase in drug related hospital admissions per 100,000 population since last year. Drug and alcohol related deaths, however, have decreased.

Resilience

- 3.6.** There are 13 indicators within the resilience aim. Performance suggests that since the last reporting period there are three indicators that have



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improved, seven that have stayed the same and three where performance has worsened.

- 3.7. There have been less hours of double up social care being delivered but the actual number of clients receiving double up care is slightly increasing every month.
- 3.8. Emergency Admissions have seen a significant drop throughout the height of the CoVid19 lockdown period, seeing the lowest figures in April 2020, the dashboard shows that it is beginning to increase again in May and June. Diverting people from admission to hospital or presenting at the Emergency Department is a focus of Operation Home First and we hope that we will see that increase levelling out over time as the Home First measures begin to impact.

Personalisation

- 3.9. There are 11 indicators within the Personalisation aim. Performance suggests that since the last reporting period, there have been three indicators that have improved, three that have stayed the same and five that have worsened.
- 3.10. Numbers of Adult Support and Protection (ASP) investigations have increased. The main referral reasons reported for these are domestic and physical violence. It is thought that lockdown has had a major impact on people's mental health which in turn has impacted on the level of physical and domestic abuse. Specific support is being developed for those experiencing mental health problems and awareness raising campaigns have been developed to signpost people to these and also to look out for the signs of domestic abuse ensuring people know how to help those suffering from this get help.
- 3.11. As a result of our initial response to Covid-19 where we were asked to create capacity within hospital settings, the number of Delayed Discharges in Aberdeen City have improved dramatically. In April, Aberdeen City was the third best performing partnership area in the Scotland for bed days lost to delayed discharges.

Connections

- 3.12. There are only two indicators currently reported within the Connections aim – the number of people supported by Community Link Practitioners



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and the level of social isolation. Data indicates that both indicators have worsened since the last reporting period.

- 3.13.** Social Isolation has seen a significant increase in the last quarter of 2019/20. This figure is taken from our Links Practitioner's primary referral reasons. To put this into context, 16% of respondents to our Local Survey suggested that they were lonely some or all of the time. A positive view of this is that, at least with the referral to the Link Workers, there is the opportunity to help in these situations. The Annual Performance Report contains Link Practitioner Case Studies, detailing the support they have provided and the difference they can make to individual's lives.
- 3.14.** Links Practitioners have seen a reduction in client referrals over the last reporting period. This is linked to the decrease in those attending their GP during the Covid-19 pandemic. during the pandemic, the Link Practitioners have been supporting the emergency support helpline keeping in contact with shielded clients in Aberdeen.

Communities

- 3.15.** There are 10 indicators within the Communities aim. Three indicators have improved, four have stayed the same and four have worsened.
- 3.16.** The number of Adult Social Care complaints has increased slightly, although numbers are always relatively low (three to five). There are no significant themes, but it is thought that this could be linked to the effects of lockdown.
- 3.17.** Social Care Unmet need has decreased over the COVID19 period. March saw unmet need hours at 1059, April at 751.8 and lowest in May at 591.5. Again, it is thought that this is a temporary decrease, more as a result of families picking up care during lockdown rather than referring to Social Work. It is anticipated that this will change as more and more restrictions ease and families get back to work and their normal routines.

Development

- 3.18.** The partnership's Performance Management and Evaluation group have been working collaboratively with services and Public Health colleagues throughout the CoVID19 period and have developed operational dashboards around Public Protection and Social Care measures in response to emerging need. As we enter the Home First aspect of living with Covid-19, we will inevitably have new and alternative performance



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measures that we may want to include within the Strategic Plan dashboard perhaps replacing others. These measures are currently being considered by the Home First Steering Group and the Performance Intelligence Network of NHS Grampian. Proposals on any revision to the Strategic Plan Dashboard will be reported to the November meeting of the Risk Audit and Performance Committee for consideration and agreement before being reported to IJB in December.

4. Implications for the Risk, Audit and Performance Committee

4.1. Equalities

Our Strategic Plan and Performance Dashboard relate to services delivered to all citizens in Aberdeen based. There are no equalities implications directly resulting from this report.

4.2. Fairer Scotland Duty

There are no Fairer Scotland Duty implications arising from the recommendations of this report.

4.3. Financial

The services that are the subject of this report are delivered using the existing budget of the IJB. There are no additional financial implications as a result of this report

4.4. Workforce

This report was produced using existing staff and relates to services delivered by partnership staff. There are no direct workforce implications as a result of this report.

4.5. Legal

There are no direct legal implications arising from the recommendations of this report.

5. Links to ACHSCP Strategic Plan

5.1. This report relates to performance against each of the strategic aims in the current IJB Strategic Plan.



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6. Management of Risk

6.1. Identified risks(s)

There is a risk that if we do not monitor our performance, we will be unaware of service delivery that requires improvement activity which will impact on outcomes for our service users and the reputation of the partnership.

6.2. Link to risks on strategic or operational risk register:

This report links to Strategic Risk 5 -There is a risk that the IJB, and the services that it directs and has operational oversight of, fail to meet both performance standards/outcomes as set by regulatory bodies and those locally-determined performance standards as set by the board itself. This may result in harm or risk of harm to people.

Approvals	
	Sandra Macleod (Chief Officer)
	Alex Stephen (Chief Finance Officer)