



# Strategic Plan Reporting Framework 2022-2025

## Year 2 (2023-2024) Refresh

This framework will give an overview on how we intend to report upon the strategic aims of the Aberdeen City Health and Social Care (ACHSCP) Strategic Plan 2022-2025 and the progress being made on the Delivery Plan as outlined within the ACHSCP Strategic Plan. It will also indicate the reporting dashboard and documents which will be produced as part of complying with this framework and where the roles and responsibilities lie to produce these.

### Strategic Aims

The strategic aims of the ACHSCP Strategic Plan are broken down into performance indicators which the ACHSCP will report on annually to the Integration Joint Board as part of the Annual Performance Report.

The performance indicators will be reported on qualitatively or quantitatively dependent upon their nature, and these are outlined below alongside the expectation of where and how these measures are to be displayed.

<b>Caring Together</b>		
What do we measure?	Nature of Performance Measure	Location of Performance Measure
NI.3. Percentage of adults supported at home who agreed that they had a say in how their help, care, or support was provided	Quantitative	ACHSCP Strategic Plan Performance Dashboard
NI.4. Percentage of adults supported at home who agreed that their health and social care services seemed to be well coordinated	Quantitative	ACHSCP Strategic Plan Performance Dashboard
NI.5. Percentage adults receiving any care or support who rate it as good or excellent	Quantitative	ACHSCP Strategic Plan Performance Dashboard
NI.6. Percentage of people with positive experience of the care provided by their GP practice	Quantitative	ACHSCP Strategic Plan Performance Dashboard
NI.8. Total combined percentage carers who feel supported to continue in their caring role	Quantitative	ACHSCP Strategic Plan Performance Dashboard



Social Care Unmet Need	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Additional information provided through targeted surveys and patient and service user feedback for example, surveys and Care opinion.	Qualitative	Results to be reported through the ACHSCP Annual Report or relevant Committee

<b>Safe at Home</b>		
What do we measure?	Nature of Performance Measure	Location of Performance Measure
NI 2 -Percentage of adults supported at home who agree that they are supported to live as independently as possible.	Quantitative	ACHSCP Strategic Plan Performance Dashboard
NI 9 - Percentage of adults supported at home who agree they felt safe.	Quantitative	ACHSCP Strategic Plan Performance Dashboard
NI.12. Number of emergency hospital admissions (over 18s)	Quantitative	ACHSCP Strategic Plan Performance Dashboard
NI 13 - Emergency bed day rate	Quantitative	ACHSCP Strategic Plan Performance Dashboard
NI.14. Readmission to hospital after 28 days	Quantitative	ACHSCP Strategic Plan Performance Dashboard
NI.15. Percentage of last 6 months spent in community setting (all ages)	Quantitative	ACHSCP Strategic Plan Performance Dashboard
NI 16 - Falls rate per 1,000 population aged 65+	Quantitative	ACHSCP Strategic Plan Performance Dashboard
NI 18 – Percentage of adults with intensive care needs receiving care at home	Quantitative	ACHSCP Strategic Plan Performance Dashboard
NI.19. Delayed Discharge Bed Days (all reasons)	Quantitative	ACHSCP Strategic Plan Performance Dashboard



NI.20. Percentage of health and care resource spent on hospital stays when the patient was admitted in an emergency	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Numbers of specialist housing new build	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Adaptation statistics	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Telecare usage statistics	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Admission and Discharge trend information	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Care Inspectorate Gradings	Quantitative	ACHSCP Strategic Plan Performance Dashboard

<b>Prevent Ill Health</b>		
What do we measure?	Nature of Performance Measure	Location of Performance Measure
NI.11. Premature Mortality Rate	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Improve Healthy Life Expectancy	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Percentage Physical activity meeting national guidelines	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Percentage of Adult population considered obese	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Smoking/Smoking Cessation statistics	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Drug and Alcohol related admissions	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Drug and Alcohol related deaths	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Social Isolation/Connectedness	Qualitative	ACHSCP Strategic Plan Performance Dashboard
Sexual Health Statistics	Quantitative	ACHSCP Strategic Plan Performance Dashboard



Immunisations Statistics	Quantitative	ACHSCP Strategic Plan Performance Dashboard
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Achieving Healthy, Fulfilling Lives		
What do we measure?	Nature of Performance Measure	Location of Performance Measure
NI.1. Percentage of adults able to look after their health very well or quite well	Quantitative	ACHSCP Strategic Plan Performance Dashboard
NI 7 – Percentage of adults supported at home who agree that their services and support had an impact on improving or maintaining their quality of life.	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Percentage of Equality Outcomes and Mainstream Framework delivered.	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Number of Health Inequality Impact Assessments published.	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Complex Care Statistics	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Improve Healthy Life Expectancy	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Suicide Rates	Quantitative	ACHSCP Strategic Plan Performance Dashboard
Scottish Index of Multiple Deprivation (SIMD) Indicators	Quantitative	ACHSCP Strategic Plan Performance Dashboard



## **Strategic Plan Annual Report**

The measures outlined above will form the basis of the ACHSCP Strategic Plan Annual Performance Report. These are high level measures directed by the Scottish Government, on the basis of which the success of our Health and Social Care Integration is measured. The data relating to these indicators are usually published annually and we rely on this publication to be able to use this information within the ACHSCP Strategic Plan Annual Performance Report particularly in relation to benchmarking against the Scottish average. The ACHSCP Strategic Plan Dashboard will allow for most of these measures to be collated in one place. Once the ACHSCP Annual Performance Report has been presented to the IJB (usually in August), it will be available publicly on the ACHSCP website for review by the public and other stakeholders.

## **Strategic & Delivery Plan Monitoring**

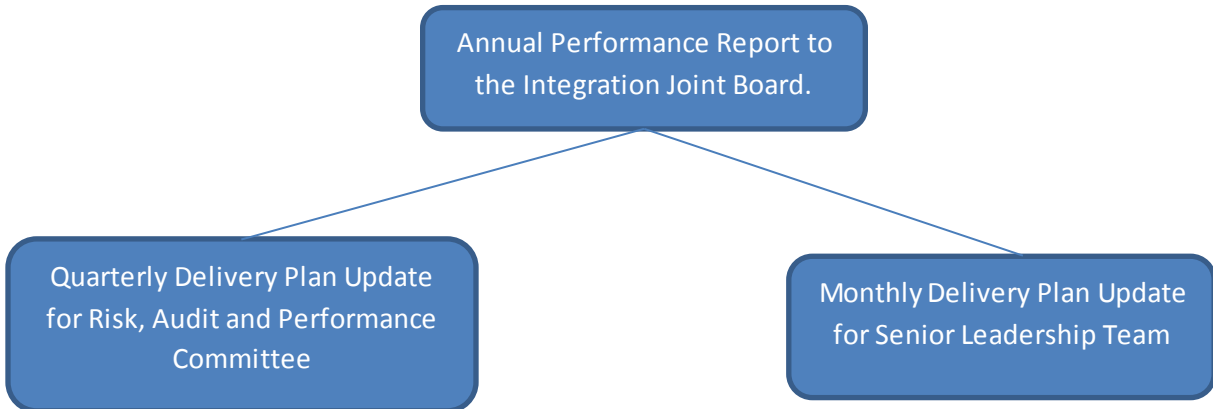
The Strategic Plan provides direction to the ACHSCP. The Delivery Plan details how the Partnership's Strategic Objectives are to be achieved over the next 3 years. The progress and outcomes of the Delivery Plan will be reported on a monthly basis to the Senior Leadership Team and on a quarterly basis to the Risk, Audit and Performance Committee as well as being reflected annually within the Annual Performance Report. An annual review will take place alongside the Medium-Term Financial Framework to ensure our direction and progression aligns.

Progress reports will be based upon a Dashboard created within Tableau (Illuminate) which will provide baselined progress indicators. These are to be annually reviewed to ensure that these are reflective of the Delivery Plan for that financial year. The Performance Framework will also be updated to ensure that it is current and reflective of the reporting position.

As well as the strategic measures we will continue to review our operational risks and performance through our governance routes to Clinical and Care Governance Committee and the Health and Safety Committee.



The diagram below displays the reporting and governance routes for the Strategic Plan Performance Indicators and the associated Delivery Plan.



The reporting timeline below demonstrates our obligation to provide a reporting mechanism for the ACHSCP Strategic measurements.

Reporting Timeline		
Description	When	Where
Strategic Measures Baseline to be taken	31 <sup>st</sup> March 2022	N/A.
Delivery Plan Update for Senior Leadership Team	Monthly	Senior Leadership Team Business Meeting (last Wednesday of the calendar month)
Delivery Plan Quarter 1 Performance Report	Yearly between 2022-2025	August meeting of Risk, Audit and Performance (RAP) Committee
Delivery Plan Quarter 2 Performance Report	Yearly between 2022-2025	November meeting of Risk, Audit and Performance (RAP) Committee



Delivery Plan Quarter 3 Performance Report	Yearly between 2022-2025	January meeting of Risk, Audit and Performance (RAP) Committee
Delivery Plan Quarter 4 Performance Report	Yearly between 2022-2025	April meeting of Risk, Audit and Performance (RAP) Committee
Delivery Plan Annual Review	Yearly between 2022-2025	Integrated Joint Board alongside Medium-Term Financial Framework
Strategic Plan Annual Performance Report	Yearly between 2022-2025	Integration Joint Board (August)

### Roles and Responsibilities for Delivery Plan Reporting

The following table outlines the Roles and Responsibilities for providing reporting measures for the ACHSCP Strategic Plan 2022-2025

Role	Responsibilities
Transformation Programme Manager- Data and Digital	Production of the ACHSCP Annual Performance Report
Senior Project Manager- Data and Digital	Production of Delivery Plan Reporting for RAPC. <i>(post currently vacant, responsibilities fall to Transformation Programme Manager)</i>
Project Support Manager- PMO	Production of Delivery Plan Reporting for SLT
NHSG Health Intelligence Analyst	Technical Creation of the Delivery Plan Dashboard