



East Renfrewshire Health and Social Care Partnership

Annual Performance Report 2023/24

Executive Summary



Introduction

East Renfrewshire Health and Social Care Partnership (HSCP) was established in 2015 under the direction of East Renfrewshire's Integration Joint Board (IJB) and has been leading the way in integrating local health and care services. The IJB is required to publish an Annual Performance Report (APR) and this summary focuses on key highlights from the 2023-24 report.

Our Vision and Strategic Priorities

Our vision statement, "*Working together with the people of East Renfrewshire to improve lives*", was developed in partnership with our workforce and wider partners, carers and members of the community. Everything we do as a partnership is guided by the following principles.

- *Valuing what matters to people*
- *Building capacity with individuals and communities*
- *Focusing on outcomes, not services*

Our Strategic Plan covers the period 2022-25 and sets out nine strategic priorities. These are:

- Working together with **children, young people and their families** to improve mental and emotional wellbeing;
- Working together with people to maintain their **independence at home** and in their local community;
- Working together to support **mental health and wellbeing**;
- Working together to meet people's **healthcare needs** by providing support in the right way, by the right person at the right time;
- Working together with **people who care for someone** ensuring they are able to exercise choice and control in relation to their caring activities;
- Working together with our community planning partners on new **community justice pathways** that support people to stop offending and rebuild lives;
- Working together with individuals and communities to tackle **health inequalities** and improve life chances;
- Working together with **staff across the partnership** to support resilience and wellbeing; and,
- Protecting people from **harm**.

Key performance highlights in 2023-24

1. Working together with children, young people and their families to improve mental and emotional wellbeing

During 2023-24 our children's services continued to see increasing demand and higher levels of complexity among referrals. We continued to work with an increasing number of children with diagnosed neurodevelopmental disorders and a high prevalence of families in crisis.

Headline performance data includes:

- Care experienced children – 14.4% with more than one placement in the year, down from 20.8% in 22/23. And no children in East Renfrewshire with 3 or more placements
- Child protection - 100% of child protection cases with increased safety – maintaining excellent performance from 22/23
- 92% of care experienced children supported in community rather than a residential setting (22/23 figure) – a high rate and better than the Scottish average (89%) but performance dropped slightly from the previous year
- % of children subject to child protection offered advocacy increased to 65% from 61% in 22/23.
- Child protection re-registrations within an 18 month period increased during 2023-24 from 0% to 12.5%. This was due to a very small number of children requiring re-registration in the year.

2. Working together with people to maintain their independence at home and in their local community

Over 2023-24 we continued to support people to live independently and well at home, despite additional demand pressures on our services due to more people seeking support at home as well as increased levels of frailty and complexity. During 2023-24 we saw continuing pressure on our Care at Home service with increased referrals and reducing capacity among partner providers. Targeted activity has meant that we were able to improve outcomes for people receiving re-ablement supports and supported independent living for those in greatest need.

Headline performance data includes:

- 96.8% of local people aged 65+ live in housing rather than a care home or hospital – meeting our target and better than the Scottish average.
- 64% of people had a reduced care need following a period of reablement / rehabilitation support – up significantly from 48% in 22/23.
- % of people reporting outcome of 'living where you/as you want to live' increased to 91% from 89%, now ahead of target (90%)
- % of people aged 65+ with intensive care needs (plus 10 hours) receiving care at home dropped from 64.4% to 62.5% although still within our agreed target of 62%.
- The number of people self-directing their care through direct payments and other forms of self-directed support increased to 548 for 2023-24 (up from 488 in 22/23).
- In East Renfrewshire, spend on direct payments for adults as a % of total social work spend for adults was 9.3% in 22/23 – up from 8.9% in the previous year and better than the Scottish average (8.7%).

3. Working together to support mental health and wellbeing

Our teams continued to deal with increased demand across mental health and addiction services due to increases in complexity. For older people we continue to see wellbeing impacted by issues such as isolation and reduction in mobility. All services have had unforeseen staffing absences and vacancies during the year, contributing to limited appointments being available and increasing waiting times. Nevertheless, our teams have been working to minimise any decline in performance.

Headline performance data includes:

- Mental health hospital admissions remain low (at 1.2 admissions per 1,000 population)
- 84% waiting no longer than 18 weeks for access to psychological therapies – a significant improvement from 75% in 22/23
- 93% accessing recovery-focused treatment for drug/alcohol within 3 weeks – a slight decline from 96% in 22/23 but we are maintaining performance ahead of target (90%)
- 568 alcohol brief interventions undertaken in 23/24 – up from 173 last year, reflecting continued support for this service.
- % of people moving from drug/alcohol treatment to recovery services in the year declined from 5% to 4%. This can be impacted by circumstances for individuals including crisis or ill health but remains an area of focus for the HSCP.

4. Working together to meet people's healthcare needs by providing support in the right way, by the right person at the right time

As a result of the continuing pressures on the social care sector and particularly our care at home service during the year, we saw a higher than usual average number of delayed discharges and the number of hospital bed days lost to delayed discharge as a result of the continuing pressures on the social care sector and particularly our care at home service. Increased pressures on care at home services through higher demand and staff capacity issues, and higher levels of frailty and complexity among people return to the community from hospital impacted performance on delays. However, we continue to be one of the best performing partnerships for minimising delays in Scotland. Our Hospital to Home team work to deliver timely and appropriate discharges from hospital. Our performance for delays remains among the best in Scotland. We continue to support the hospital discharge efforts by promoting the use of intermediate care beds where a care at home package cannot be immediately accommodated. In East Renfrewshire, unplanned hospital attendances and admissions are stable (having increased slightly but remaining within target) and have not returned to pre-pandemic levels.

Headline performance data includes:

- Discharge with delay – averaged 7 delays for 23/24 – down from 8 for 22/23 but historically high, having sat at 3 or 4 before the pandemic.
- Adult bed days lost to delayed discharge increased slightly to 4,821 (2023 fig), up from 4,652 for 22/23.
- Adult A&E attendances – 17,824 (2023 fig) – up slightly from 17,356 22/23 but ahead of target.
- Adult Emergency admissions – 6,943 (2023 fig) – again, up slightly from 6,692 in 22/23 and ahead of target.
- Emergency admission rate (per 100,000 pop) – 9,606 up from 9,215 for 22/23.
- Emergency readmissions to hospital within 28 days of discharge (rate per 1,000 discharges) – 73, up from 69 in 22/23.

5. Working together with people who care for someone ensuring they are able to exercise choice and control in relation to their caring activities

Through our new Carers Strategy and working in partnership with East Renfrewshire Carers Centre, we have continued to ensure that carers have had access to guidance and support throughout the year. Training and awareness-raising on the issues affecting carers have been delivered. Work has continued on the development and promotion of support planning for carers and the partnership continues to develop approaches to short breaks for carers.

Headline performance data includes:

- 84.5% of those asked reported that their 'quality of life' needs were being met – up from 80% in 22/23 and continuing to perform ahead of target.

6. Working together with our community planning partners on new community justice pathways that support people to stop offending and rebuild lives

The provision of Community Payback Orders (CPOs) was significantly impacted by the pandemic. However, the proportion of CPOs completed within court timescales has continued to improve steadily. We continue to support people with convictions into employment and volunteering. A new justice employability programme began in June 2023, resulting in a 181% increase in participants.

Headline performance data includes:

- 89% of unpaid work placement completions within Court timescale – up from 83% and ahead of target (80%)
- 83% Community Payback Orders (CPOs) commencing within 7 days – down slightly from 86% in 22/23 but ahead of target (80%)
- 83% of people reported that their order had helped address their offending – down from 100% and impacted by the low number of people completing the voluntary survey.
- Positive employability and volunteering outcomes for people with convictions – 57% down from 64% in 22/23. Although missing our target of 60% all other participants demonstrated a positive training/education outcome.

7. Working together with individuals and communities to tackle health inequalities and improve life chances

As a partnership we are focused on tackling health inequalities and improving life chances for our residents. Although we remain below our target, we have seen an increase breastfeeding rates in our most disadvantaged neighbourhoods for the last two years. The premature mortality rate has dropped significantly and East Renfrewshire now has the lowest rate in Scotland.

- Our premature mortality rate remains significantly below the national average at 264 per 100,000 (22/23 fig) – down from 333 the previous year. Scotland average is 442 per 100,000.
- 19.2% of infants in our most deprived areas (SIMD 1) were exclusively breastfed at 6-8 weeks (22/23 fig) – up from 17.9% for the previous year and 7.5 for 2020/21.

8. Working together with staff across the partnership to support resilience and wellbeing

Supporting staff wellbeing has been a key focus of the partnership, particularly since the Covid pandemic. The way staff have been working has changed significantly with home working becoming the norm for large groups of employees. Our dedicated Health and Wellbeing Lead has supported the implementation and delivery of wellbeing programmes across the health and social care landscape. The lead has had significant success to date, with comprehensive options in place. Support is accessible to HSCP staff, Care Homes, Primary Care, Care Providers, Third and Community Sector (staff and volunteers). Key measures in our iMatter staff engagement survey have shown improvement despite taking place during a period with significant pressures on our workforce.

Headline performance data includes:

- 89% of staff agreed that “My manager cares about my health and wellbeing” – up from 85% in previous iMatter staff survey.
- 75% agreed that “I feel involved in decisions in relation to my job” – up from 71% in previous survey.
- 77% agree that “I am given the time and resources to support my learning growth” – up from 74% in previous survey.

9. Protecting people from harm

Fundamental to the work of the HSCP and cross-cutting the other strategic priorities set out in our Strategic Plan, is our responsibility to keep people protected and safe from harm. Everyone has the right to live in safety and be protected from neglect, abuse and harm. Our partnership has a key role in helping to keep vulnerable people in our communities safe and in preventing harm and supporting people at risk of harm. We deliver these through a variety of multi-agency public protection arrangements including: Child Protection; Adult Support and Protection; Violence Against Women Partnership; Multi-Agency Management of Offenders (MAPP) and the Alcohol and Drugs Partnership. We also respond to new risks and vulnerabilities as these emerge, taking actions with our partners to prevent and respond and learning from each other to improve the ways we support and protect vulnerable people.

- Improvement in safety and wellbeing outcomes for women who have experienced domestic abuse – 93% up from 90% in 22/23 - target met.
- People agreed to be at risk of harm and requiring a protection plan have one in place – continues to be 100% of cases

Our Financial Performance 2023/24

The annual report and accounts for the IJB covers the period 1st April 2023 to 31st March 2024. The budgets and outturns for the operational services (our management accounts) are reported regularly throughout the year to the IJB, with the final position summarised:

| Service | Unaudited Budget | Spend | Variance (Over) / Under | Variance (Over) / Under |
|---|------------------|----------------|-------------------------|-------------------------|
| | £ Million | £ Million | £ Million | % |
| Children & Families | 13.777 | 12.989 | 0.788 | 5.72% |
| Older Peoples Services | 27.544 | 27.764 | (0.220) | (0.80%) |
| Physical / Sensory Disability | 6.234 | 6.348 | (0.114) | (1.83%) |
| Learning Disability – Community | 19.248 | 19.687 | (0.439) | (2.28%) |
| Learning Disability – Inpatients | 9.959 | 11.330 | (1.371) | (13.77%) |
| Augmentative and Alternative Communication | 0.295 | 0.219 | 0.076 | 25.76% |
| Intensive Services | 15.788 | 18.287 | (2.499) | (15.83%) |
| Mental Health | 6.274 | 5.733 | 0.541 | 8.62% |
| Addictions / Substance Misuse | 2.417 | 2.155 | 0.262 | 10.84% |
| Family Health Services | 30.411 | 30.475 | (0.064) | (0.21%) |
| Prescribing | 17.318 | 19.780 | (2.462) | (14.22%) |
| Criminal Justice | 0.074 | 0.086 | (0.012) | (16.22%) |
| Finance and Resources | 9.488 | 8.726 | 0.762 | 8.03% |
| Net Expenditure Health and Social Care | 158.827 | 163.579 | (4.752) | (2.99%) |
| Housing | 0.449 | 0.449 | - | - |
| Set Aside for Large Hospital Services | 30.194 | 30.194 | - | - |
| Total Integration Joint Board | 189.470 | 194.222 | (4.752) | (2.99%) |
| Additional Funding from NHSGGC | 2.095 | - | 2.095 | - |
| Additional Funding from ERC | - | (2.657) | 2.657 | - |
| Total Integration Joint Board | 191.565 | 191.565 | - | - |

The operational overspend, before the additional funding from both partners is applied, is £4.752 million (2.99%) and is marginally better than the last reported position taken to the IJB during the year.