



<b>Meeting of East Renfrewshire Health and Social Care Partnership</b>	Performance and Audit Committee
<b>Held on</b>	25 November 2019
<b>Agenda Item</b>	6
<b>Title</b>	Mid-Year Performance Update 2020-21
<p><b>Summary</b></p> <p>This report provides the Performance and Audit Committee with an update on key performance measures relating to the delivery of the strategic priorities set out in the HSCP Strategic Plan 2018-2021. Where mid-year data is available for strategic performance indicators this is included. We also include relevant data on performance relating to unscheduled care and our recent social care return which gives information on the use of social care services.</p>	
<b>Presented by</b>	Steven Reid Policy, Planning and Performance Manager
<p><b>Action Required</b></p> <p>Performance and Audit Committee is asked to note and comment on the Mid-Year Performance Update 2020-21.</p>	

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**EAST RENFREWSHIRE INTEGRATION JOINT BOARD**

**PERFORMANCE AND AUDIT COMMITTEE**

**25 November 2020**

**Report by Chief Officer**

**MID-YEAR PERFORMANCE UPDATE 2020-21**

**PURPOSE OF REPORT**

1. This report provides the Performance and Audit Committee with an update on key performance measures relating to the delivery of the strategic priorities set out in the HSCP Strategic Plan 2018-2021. Where mid-year data is available for strategic performance indicators this is included. We also include relevant data on performance relating to unscheduled care and our recent social care return which gives information on the use of social care services.

**RECOMMENDATION**

2. Performance and Audit Committee is asked to note and comment on the Mid-Year Performance Update 2020-21.

**BACKGROUND**

3. The Performance and Audit Committee regularly reviews performance reports in order to monitor progress in the delivery of the strategic priorities set out in the new HSCP Strategic Plan 2018-2021. These reports provide data on the agreed performance indicators in our performance framework and are presented quarterly and at mid and end-year.

**REPORT**

4. Due to the ongoing Covid-19 pandemic availability of mid-year data is more limited than normal although there is usually a smaller number of updates compared with end-year. In addition, our normal reporting of data trends against our established targets is less meaningful for many indicators due to the impact of Covid-19 on provision during the reporting period April to September 2020. As a consequence, this report does not follow the format for previous reports. It includes data for mid-year and any updated end-year data for indicators from our Strategic Plan that have not previously been reported to the Committee. The report also includes a summary analysis of the latest Ministerial Strategic Group (MSG) indicators relating to unscheduled care and a brief summary of headline data from our recent social care return.
5. The report provides charts for all measures. For our updated Strategic Plan indicators the report presents each measure with a RAG status in relation to the target for the reporting period (where a target is set), along with long-term and short-term trend arrows and commentary on performance.

6. Many of the data trends reflect the unique circumstances faced by services over the course of the Covid-19 pandemic. Explanations of any notable shifts in performance are included in the commentary text.
7. The available data shows that despite the pressures of the pandemic there has been strong performance in relation to: supporting older people and people with long-term conditions to continue to live independently; and supporting quality of life outcomes for unpaid carers. We have also seen improved performance in minimising delayed discharges from hospital and reducing A&E attendances and unplanned admission to hospitals. However these measures have been significantly affected by the pandemic response with hospital use decreasing and building back up following lockdown.
8. Areas that remain challenging include waiting times for CAMHS and psychological therapies although we had been seeing improving performance for both before the impact of the pandemic. Available data for complaints handling for the first quarter of the year shows that performance has deteriorated during a period of exceptional pressure on staff capacity.
9. Services including the delivery of Community Payback Orders and drug and alcohol recovery services were significantly disrupted during the initial phases of the pandemic and are showing signs of recovery in the mid-year performance data.

## **RECOMMENDATIONS**

10. Performance and Audit Committee is asked to note and comment on the Mid-Year Performance Update 2020-21.

## **REPORT AUTHOR AND PERSON TO CONTACT**

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November 2020

Chief Officer, IJB: Julie Murray

## **BACKGROUND PAPERS**

[Performance and Audit Committee, 23 September 2020, HSCP Annual Performance Report 2019/20](#)

## East Renfrewshire HSCP - Mid Year Performance Update 2020-21



### 1. Introduction

This report provides the latest available performance updates for the period April-September 2020.

Data provided includes updates to performance indicators included in our Strategic Plan, latest Ministerial Strategic Group (MSG) data relating to unscheduled care and data on client demand from our Source (Social Care) Return for 2019/20.

### 2. HSCP Strategic Implementation Plan 2018-21 Mid-Year update

This section of the performance report gives available mid-year updates for key performance indicators. Data is given under the relevant strategic priority in our plan. A full summary of progress against Strategic Plan indicators will be given at end year.

Key:

<b>Green</b>	performance is at or better than the target
<b>Amber</b>	Performance is close (approx 5% variance) to target
<b>Red</b>	Performance is far from the target (over 5%)

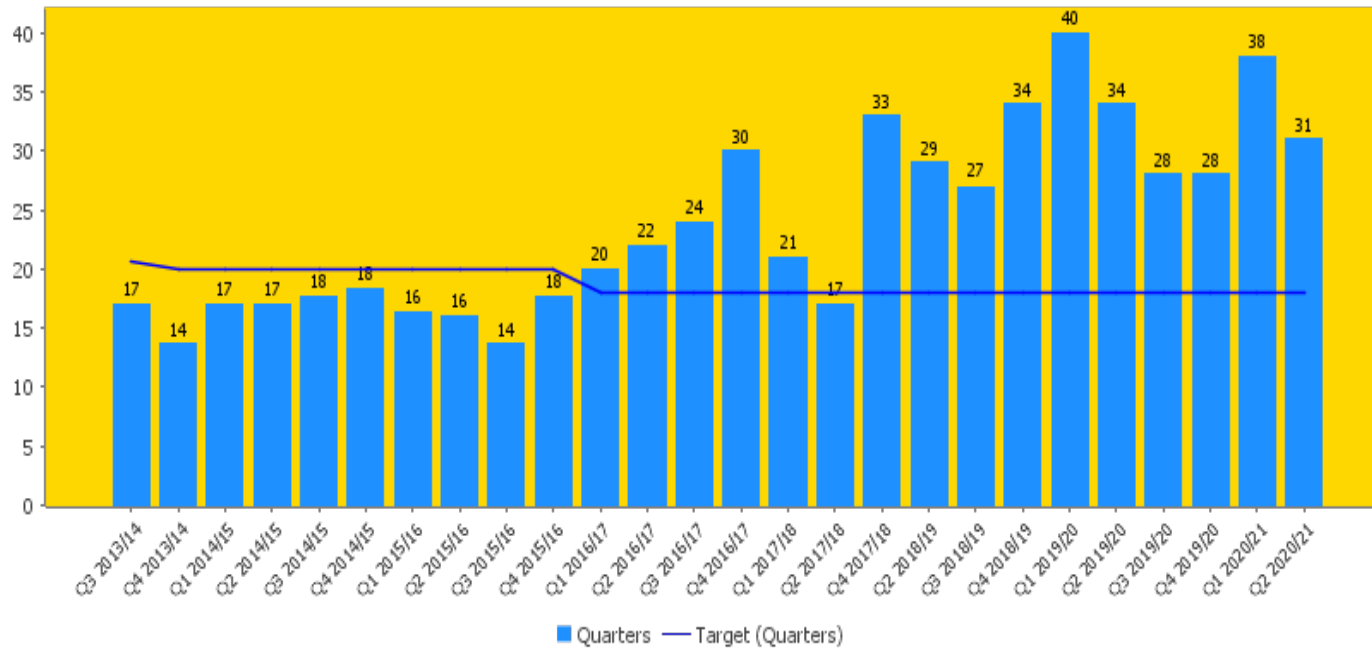
Trend arrows point upwards where there is improved performance (inc. where we aim to decrease the value).

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1 - Mental wellbeing is improved among children, young people and families in need

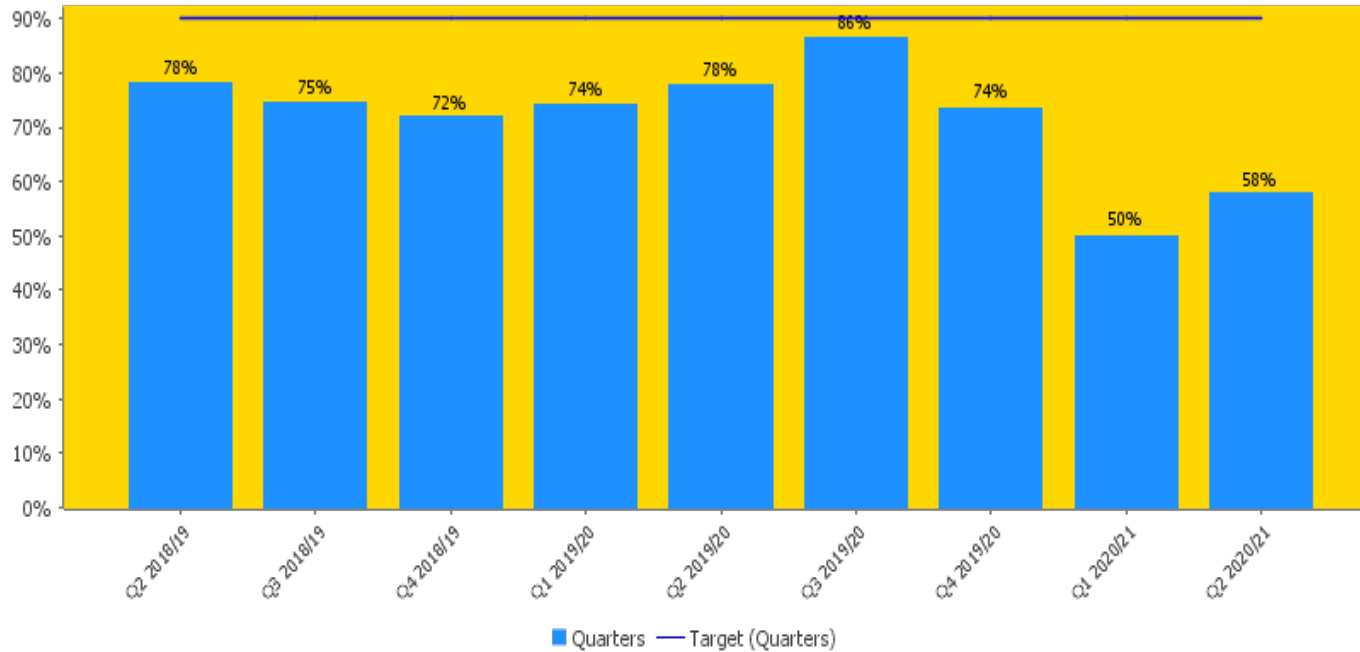
Description	Last Available Update	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
DECREASE -Child & Adolescent Mental Health - longest wait in weeks at month end	Q2 2020/21	31	18	Red	↑	↑	The monthly average longest wait for July to September 2020 was 31 weeks which; although still below target, is an improvement on the previous Quarter 2 average (34 weeks). Improving access and waiting times for CAMHS remains a key area of focus for the HSCP.

CHCP-CSP-CAMHS Child & Adolescent Mental Health - longest wait in weeks at month end (REDUCE)



Description	Last Available Update	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
INCREASE - Children and young people starting treatment for specialist Child and Adolescent Mental Health Services within 18 weeks of referral	Q2 2020/21	58%	90%	Red	↓	↑	Performance in Qtr 2 has seen a significant improvement Qtr 1 of this year (50%). However it is still below the corresponding period in 2019/20 (78%).

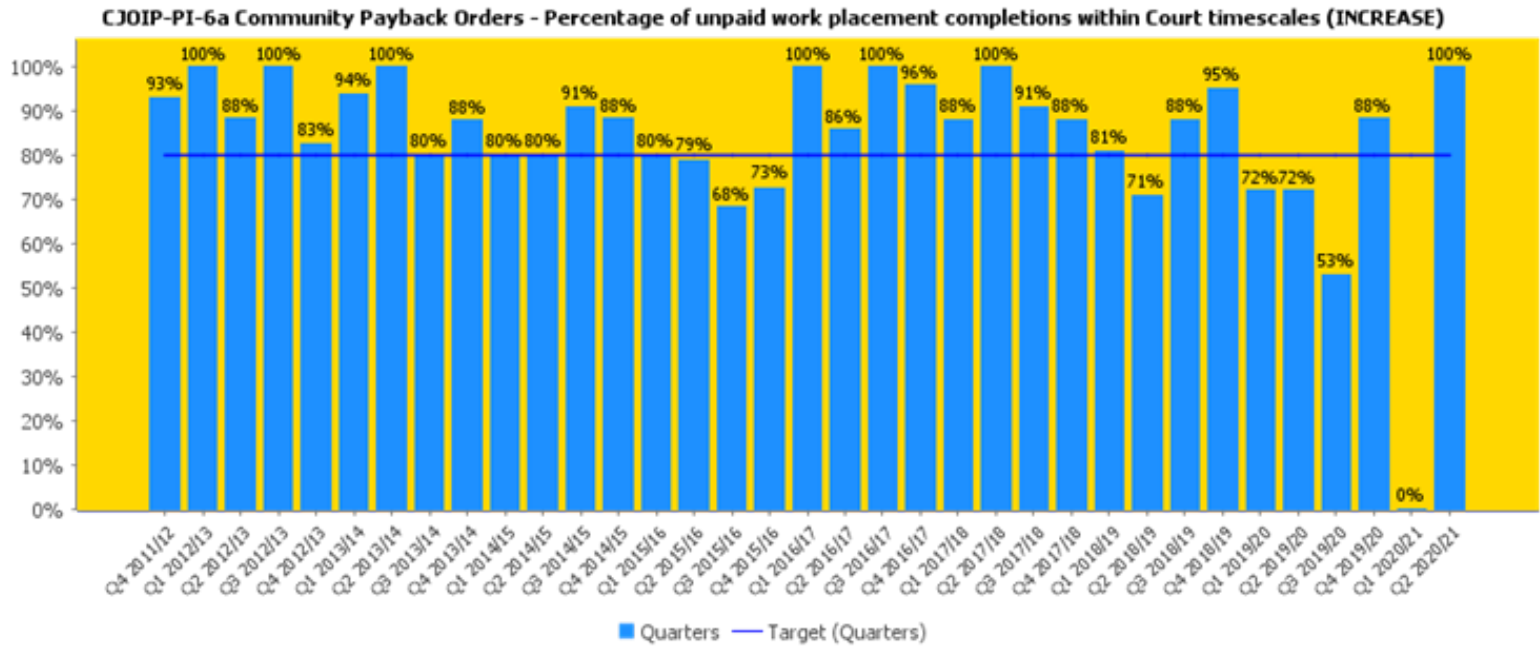
**HSCP-SP18-CAMHS Children and young people commencing treatment for specialist CAMHS within 18 weeks of referral (INCREASE)**





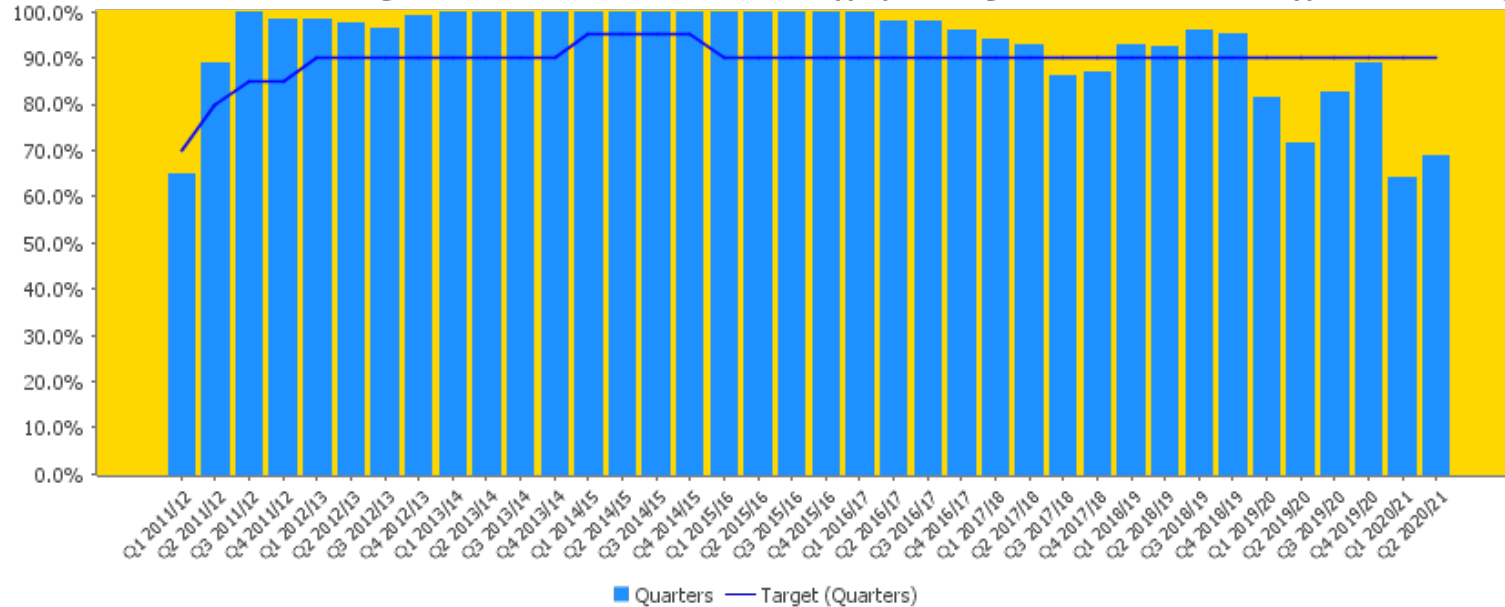
2 - People are supported to stop offending and rebuild their lives through new community justice pathways

Code	Description	Last Available Update	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
CJOIP-PI-6a	INCREASE - Community Payback Orders - Percentage of unpaid work placement completions within Court timescale.	Q2 2020/21	100%	80%	Green	↑	↑	Only one order successfully completed within timescales. This follows significant disruption to this activity as a result of Covid-19, with no CPOs completed within timescale in the previous quarter.



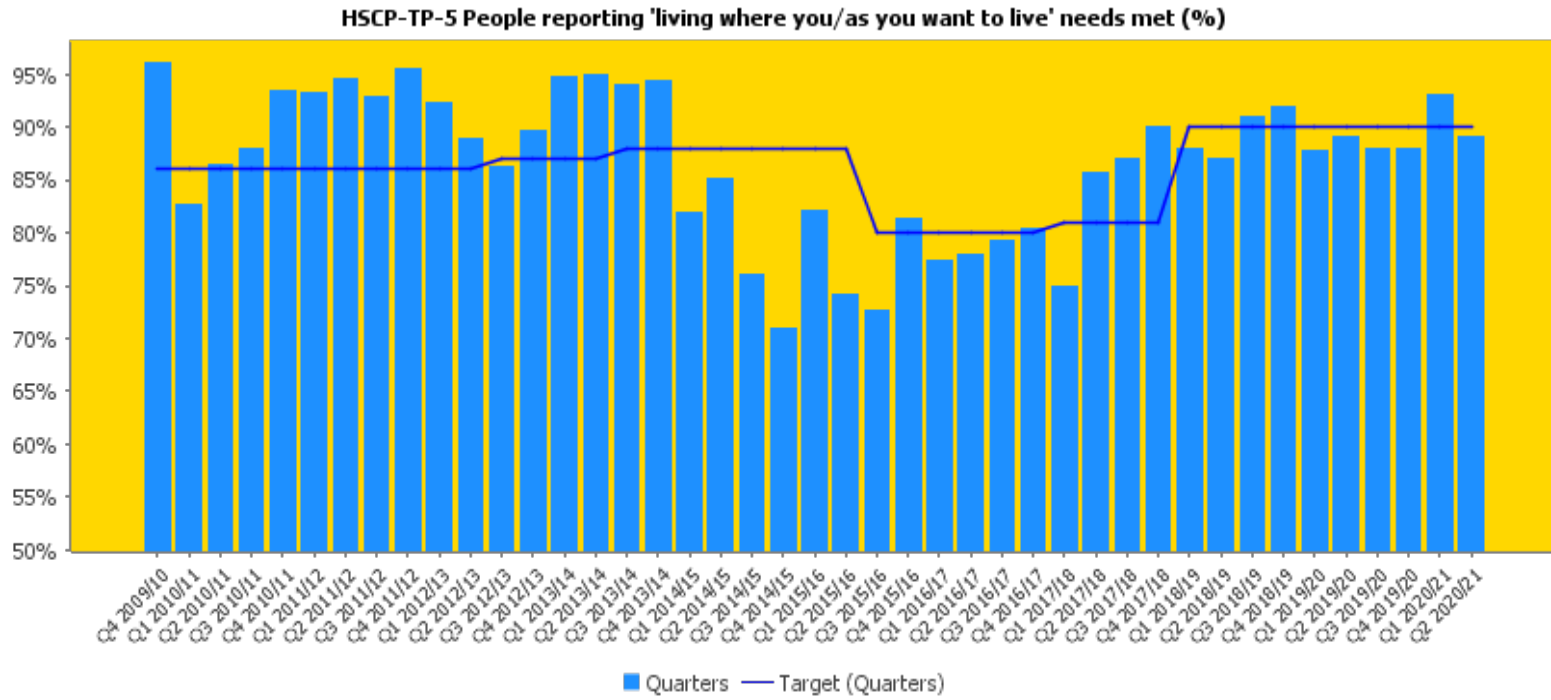
Description	Last Available Update	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
Percentage of people with alcohol and/or drug problems accessing recovery-focused treatment within three weeks.	Q2 2020/21	69.0%	90.0%	Red	↓	↑	In the second three months of the pandemic, effective arrangements for assessment and beginning treatment were well embedded, with 55 of 80 new referrals seen within 3 weeks. However due to a significant increase in referrals compared to the previous quarter, staff absence and the continuing impact of Covid on service delivery, progress towards achieving the 90% target remains ongoing.

**HSCP-ADP-05 Clients will wait no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery.**



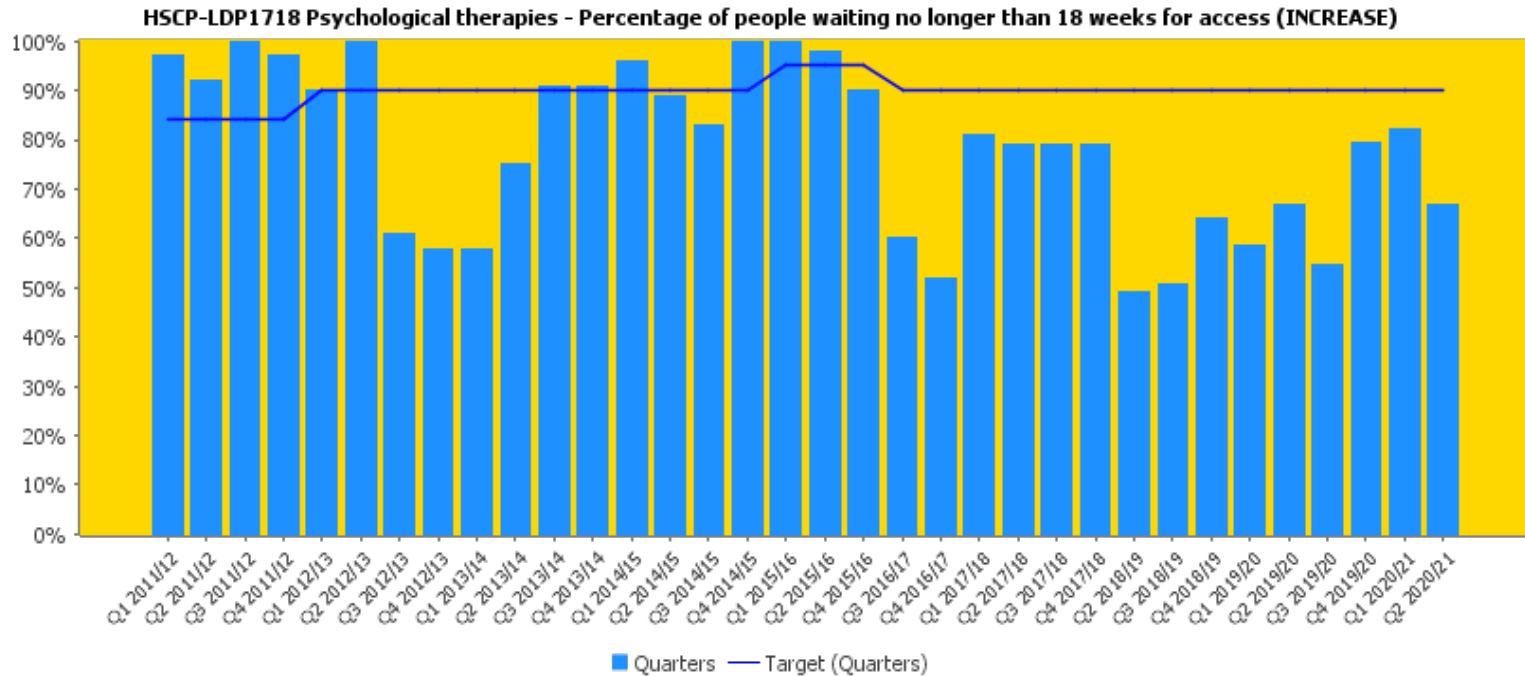
4 - People are supported to maintain their independence at home and in their local community.

Description	Last Available Update	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
INCREASE - People reporting 'living where you/as you want to live' needs met (%)	Q2 2020/21	89%	90%	Green	↓	↓	In Quarter 2 of the total 136 valid responses 121 reported their needs met. There has been a small decrease on previous quarter but remain within tolerable range of target.



5 - People who experience mental ill-health are supported on their journey to recovery

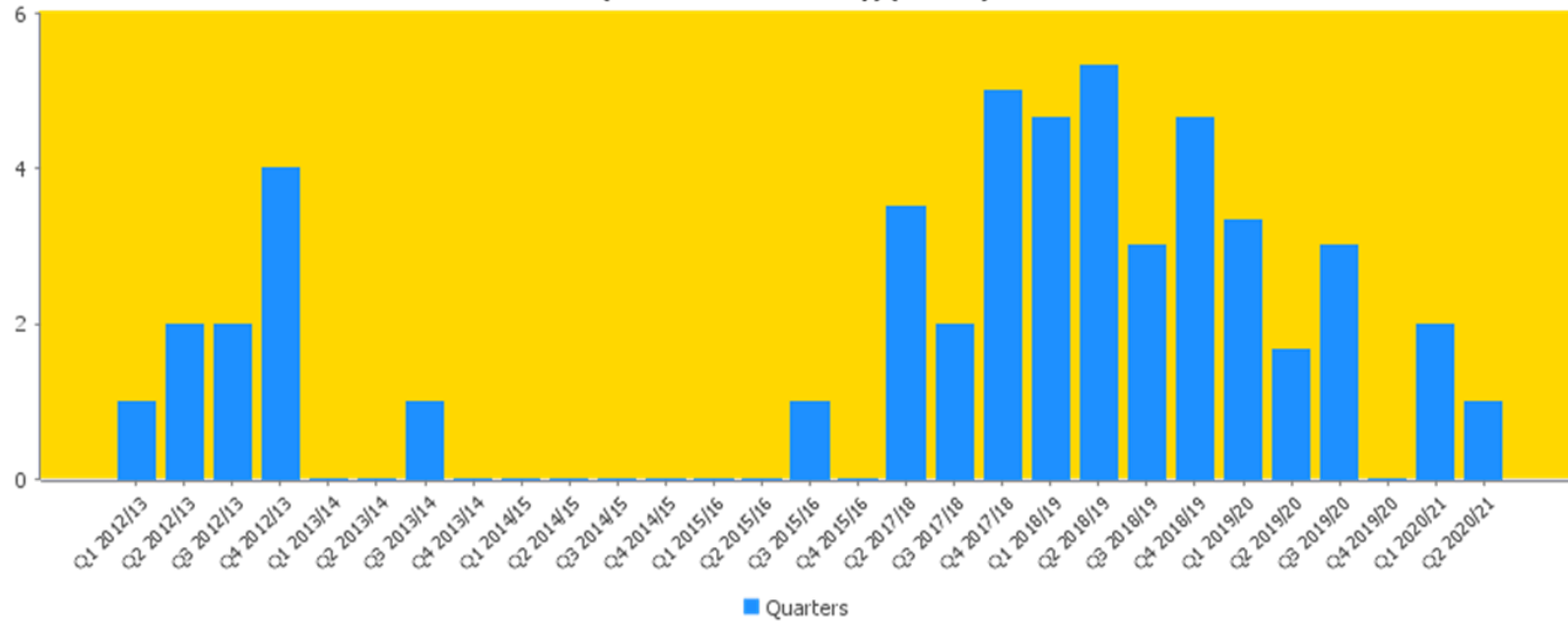
Description	Last Available Update	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
INCREASE - Percentage of people waiting no longer than 18 weeks for access to psychological therapies	Q2 2020/21	67%	90%	Red	↓	↓	Performance in Qtr 2 has seen a significant decline on the previous Qtr of this year (82%), this is due to the effects of Covid 19. However it corresponds exactly to the same period last year (i.e. Qtr 2 2019/20 = 67%).



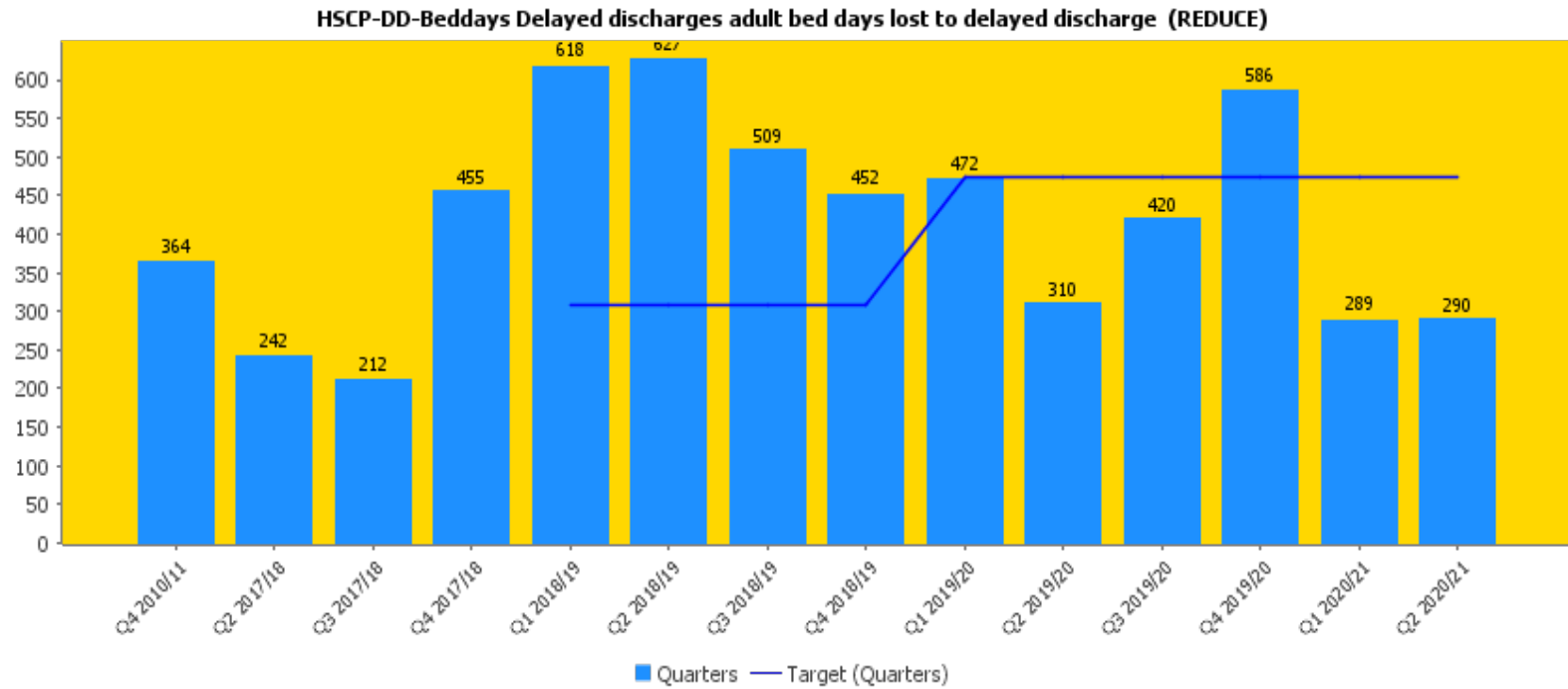
6 - *Unplanned admissions to hospital are reduced*

Description	Last Available Update	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
DECREASE - people (18+) waiting more than 3 days to be discharged from hospital into a more appropriate care setting including AWI (NHSGGC Acute data only)	Q2 2020/21	1	0	Amber	↑	↑	Data is weekly average for Qtr 2. We continue to perform well on delayed discharges from hospital. There was one East Renfrewshire (acute) client waiting more than 72 hours for discharge at week ending 28 Sep 2020. Across NHSGGC as a whole, there were a total of 238 delayed discharges comprising 179 Acute and 59 Mental Health patients reported in the same period.

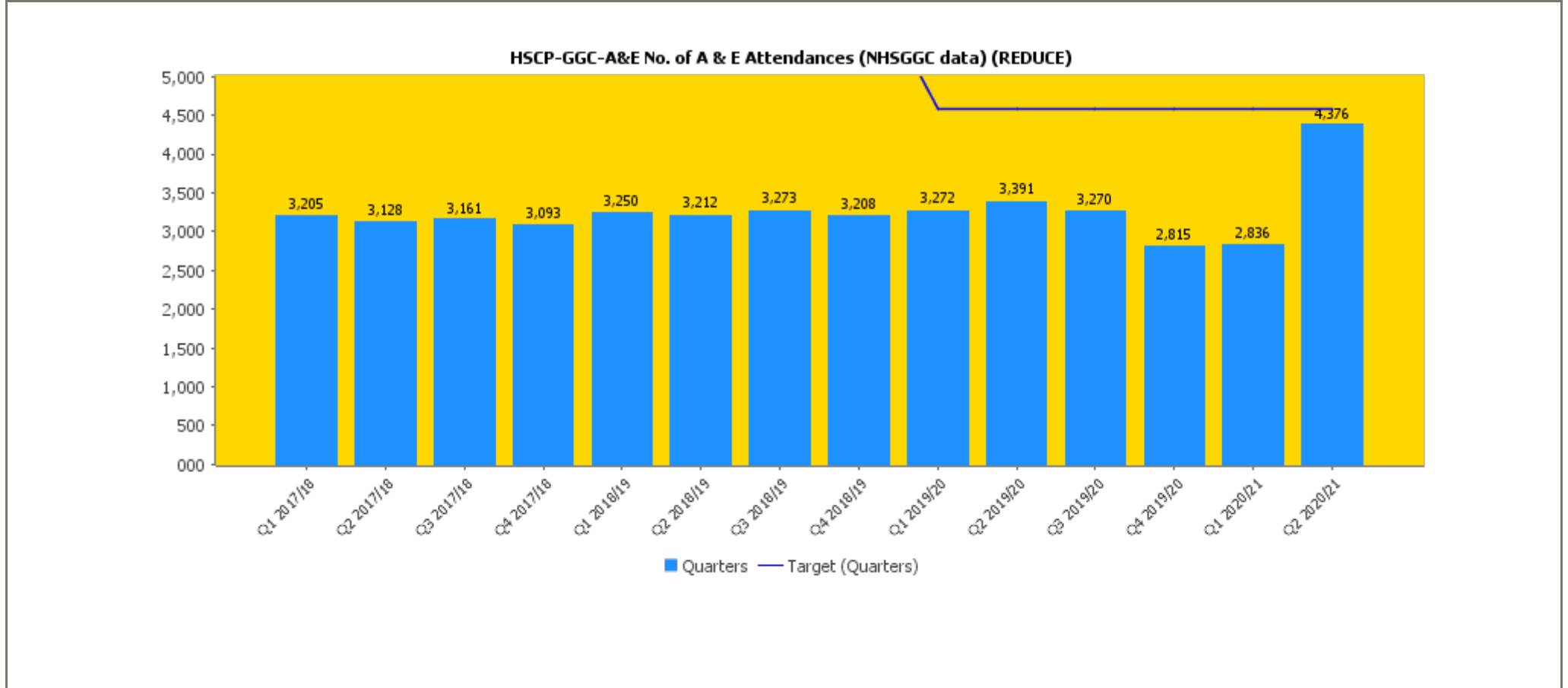
**HSCP-GGC-DD3 Delayed discharge: people (18+) waiting more than 3 days to be discharged from hospital into a more appropriate care setting (NHSGGC Acute data only) (REDUCE)**



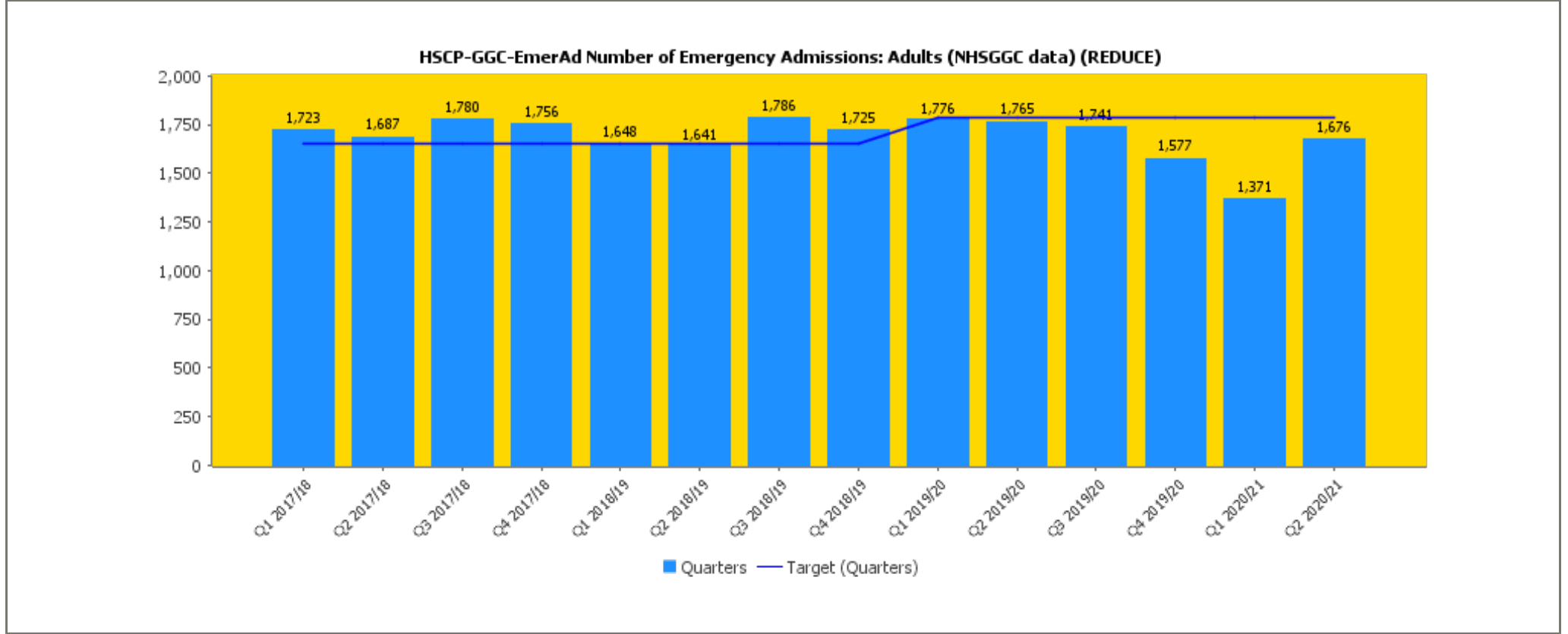
Description	Last Available Update	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
DECREASE - Delayed discharges adult bed days lost to delayed discharge (ISD)	Q2 2020/21	290	473	Green	↑	↓	Total bed days for Qtr 2 is July and August only. Latest available data (ISD) October 2020.



Description	Last Available Update	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
DECREASE - No. of A & E Attendances (NHSGGC data)	Q2 2020/21	4,376	4,583	Green	↓	↓	Data relates to NHSGGC figures – attendances at A&E and MIUs. Attendances have seen a significant increase on previous Qtr (2,836) this is likely to be a consequential effect of Covid 19.



Description	Last Available Update	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
DECREASE - Number of Emergency Admissions: Adults (NHSGGC data)	Q2 2020/21	1,676	1,782	Green	↓	↓	Data relates to NHSGGC figures. Although we remain ahead of target (1,782) there has been an increase in emergency admissions compared with the previous Qtr (1,371).

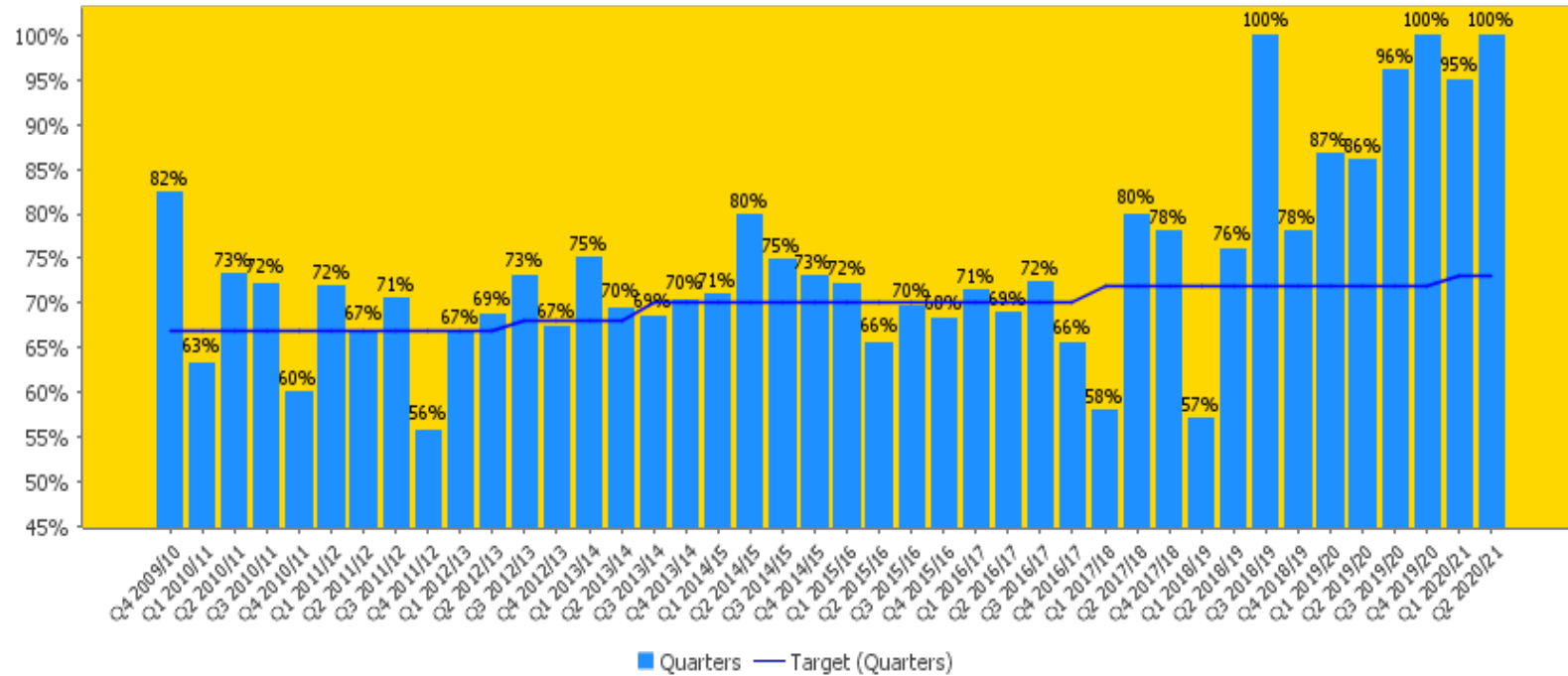




7 - People who care for someone are able to exercise choice and control in relation to their caring activities

Description	Last Available Update	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
INCREASE - People reporting 'quality of life for carers' needs fully met (%)	Q2 2020/21	100%	73%	Green	↑	↑	In Qtr 2 of the total 37 valid responses all reported their needs met.

HSCP-TP-7 People reporting 'quality of life for carers' needs fully met (%) (INCREASE)

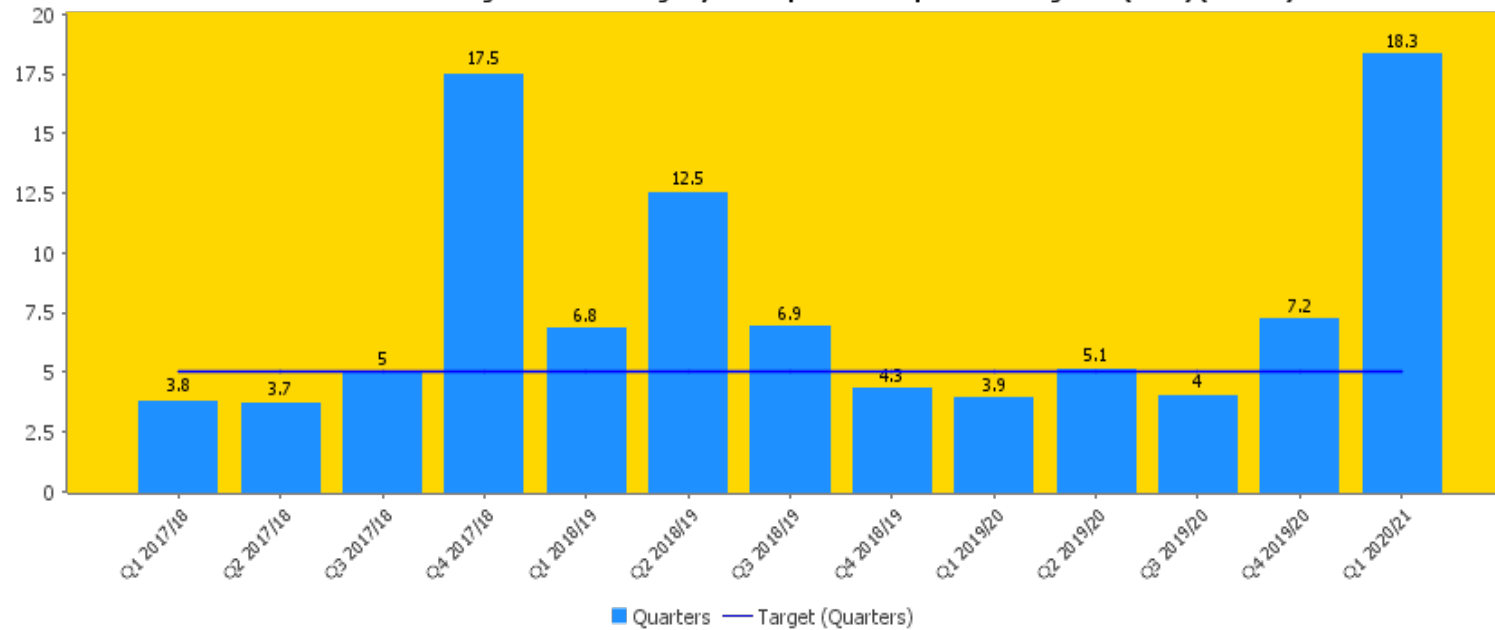


8 - Organisational outcomes

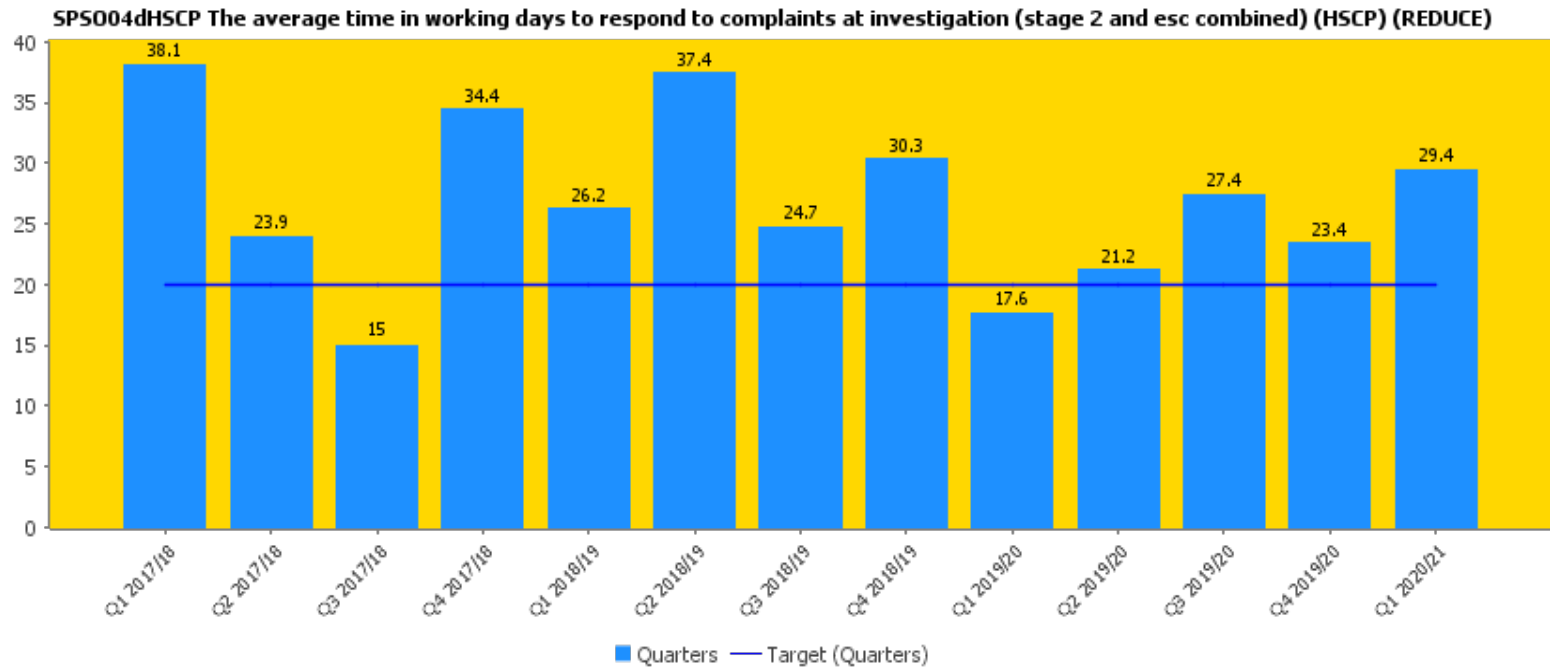
8.1 Our customers

Description	Last Available Update	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
DECREASE - Average time in working days to respond to complaints at stage one (HSCP)	Q1 2020/21	18.3	5	Red	↓	↓	15 frontline complaints received. Performance on complaints response times has declined in quarter one due to the pressures resulting from the Covid-19 pandemic. We continue to support staff to meet complaints handling statutory requirements through training and supervision.

SPS004aHSCP The average time in working days to respond to complaints at stage one (HSCP) (REDUCE)

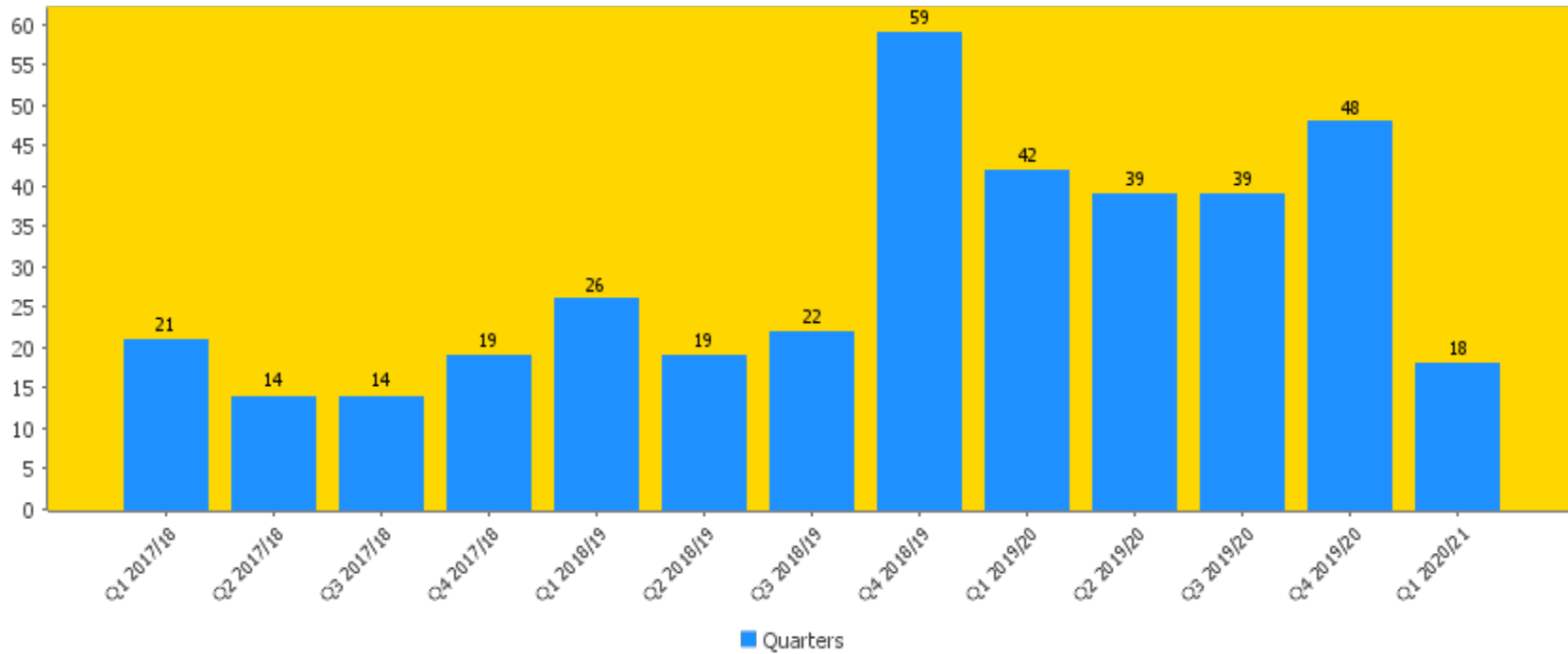


Description	Last Available Update	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
DECREASE - Average time in working days to respond to complaints at investigation (stage 2 and esc combined) (HSCP)	Q1 2020/21	29.4	20	Red	↓	↓	8 investigation stage complaints were processed in quarter one 2020/21. We have performed less well for investigation stage complaints, due to the complexity of some individual cases as well as the impact on staff of the Covid-19 pandemic. We continue to support staff to meet complaints handling statutory requirements through training and supervision.



Description	Last Available Update	Current Value	Current Target	Traffic Light	Long Term Trend Arrow	Short Term Trend Arrow	Notes & History Latest Note
DECREASE - The total number of complaints received - HSCP	Q1 2020/21	18		Data Only	↑	↑	This equates to 0.19 complaints per 1,000 residents. Complaints numbers dropped significantly in Q1 20/21 potentially due to the disruption to normal service provision resulting from the pandemic.

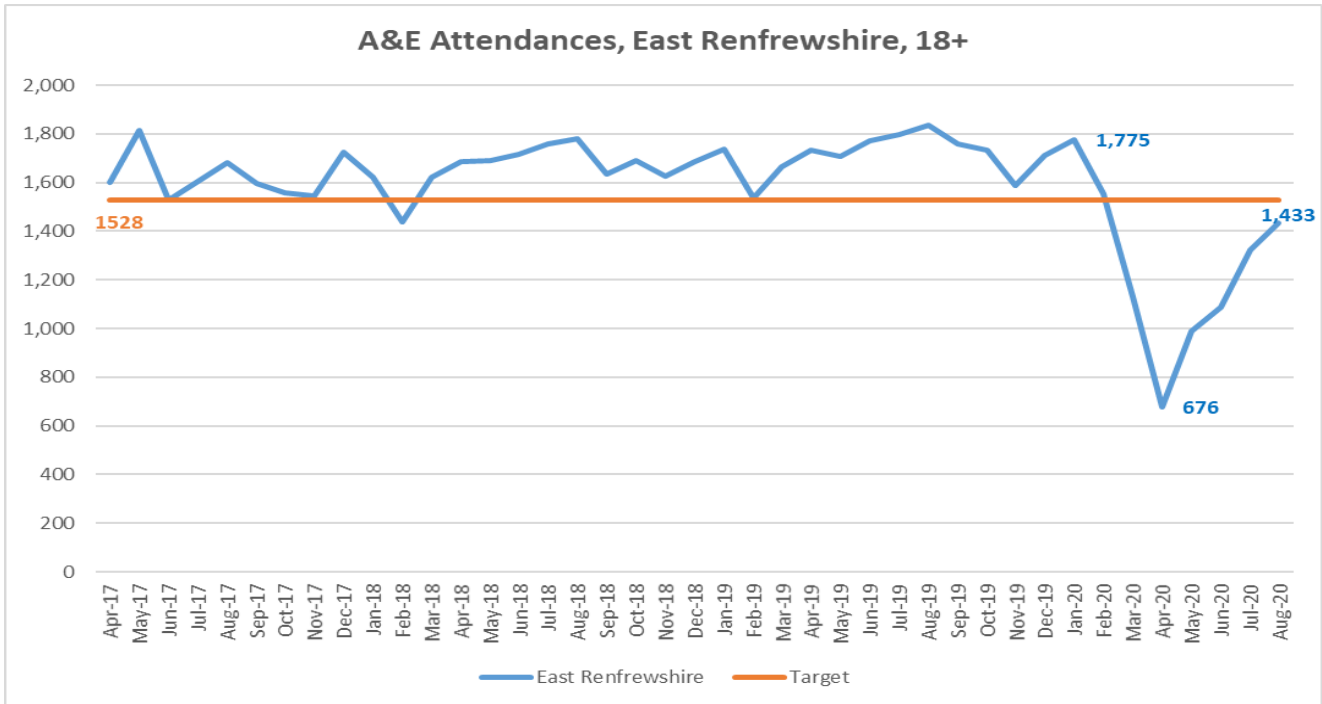
**SPS0001HSCP The total number of complaints received (HSCP) (REDUCE)**



### 3. Ministerial Strategic Group (MSG) Indicators – unscheduled care

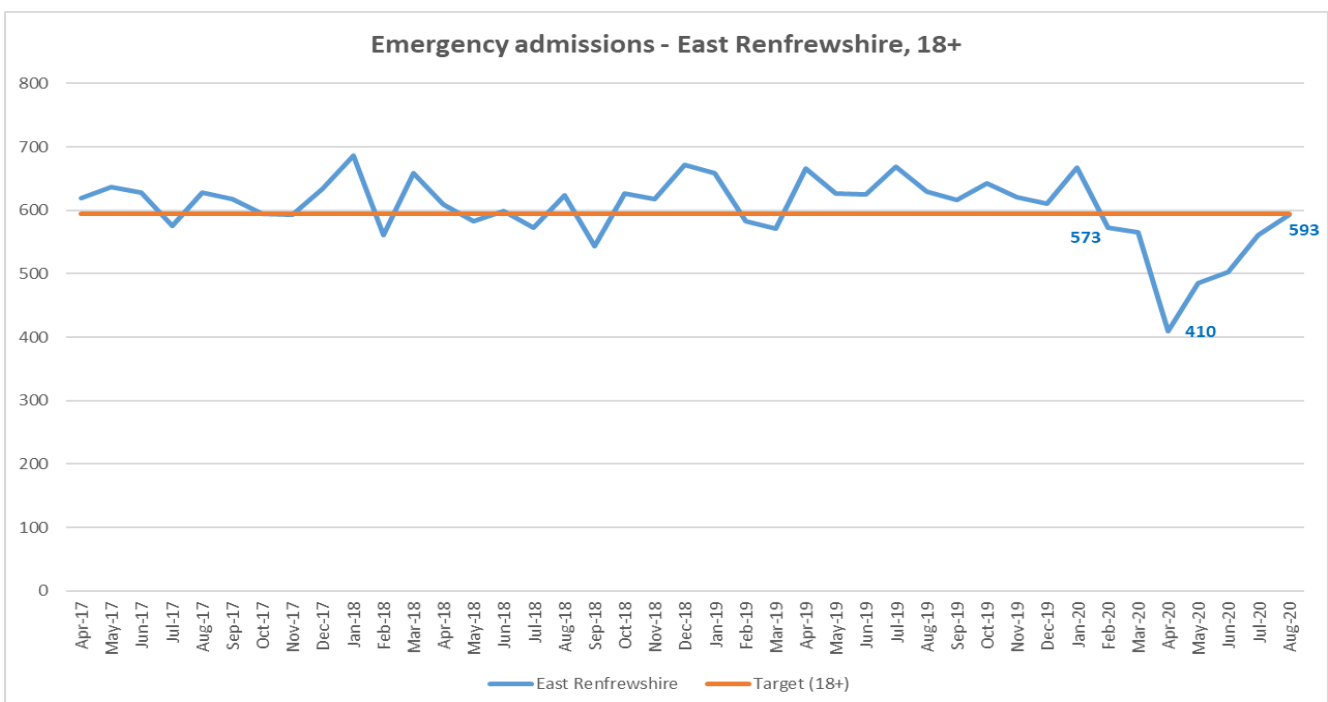
This section provides an update on our performance relating to minimising unscheduled hospital care. MSG data is more accurate than data provided by NHS Greater Glasgow and Clyde but is published with a significant time-lag. Latest complete MSG data is available to August 2020.

#### A&E Attendances



A&E attendances were persistently above target until January 2020. The pandemic saw attendances drop sharply to 676 in April. Subsequently, we have seen steadily growing numbers of attendances since the end of the lockdown period.

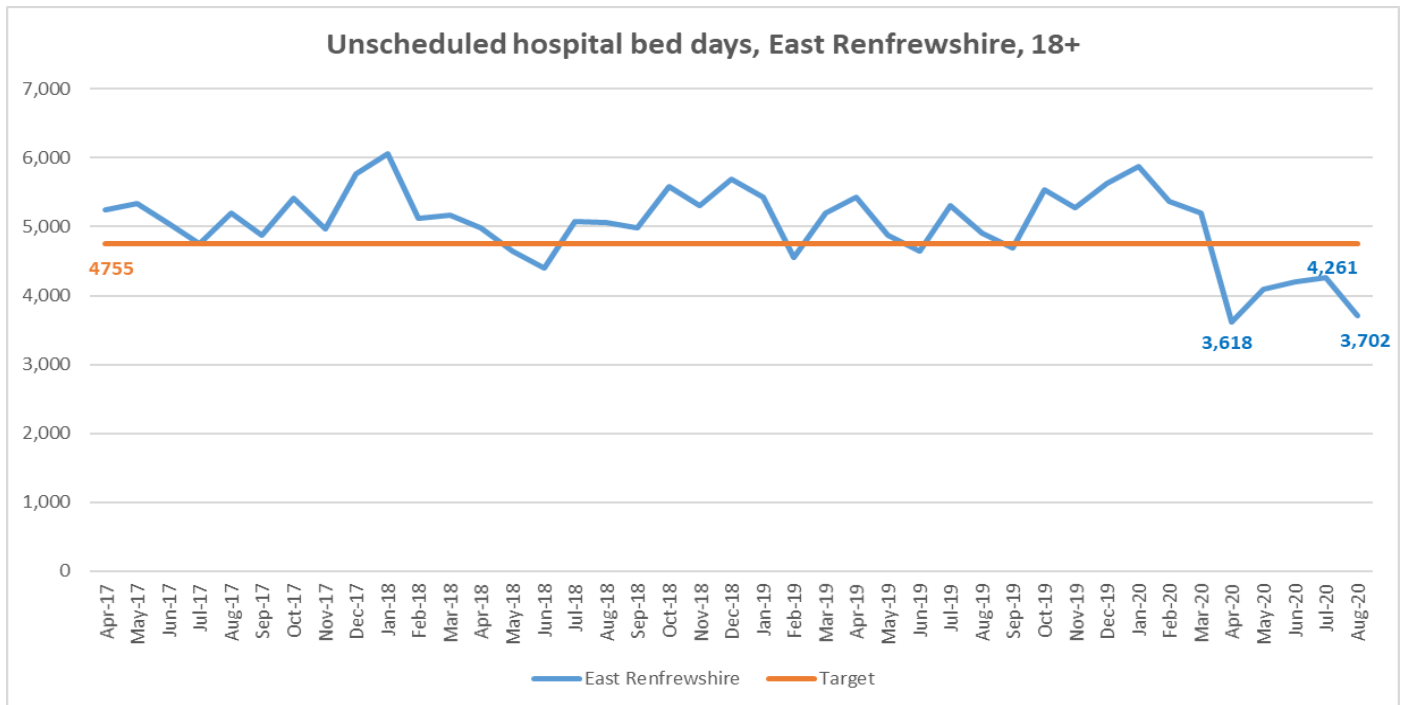
#### Emergency admissions



## 44

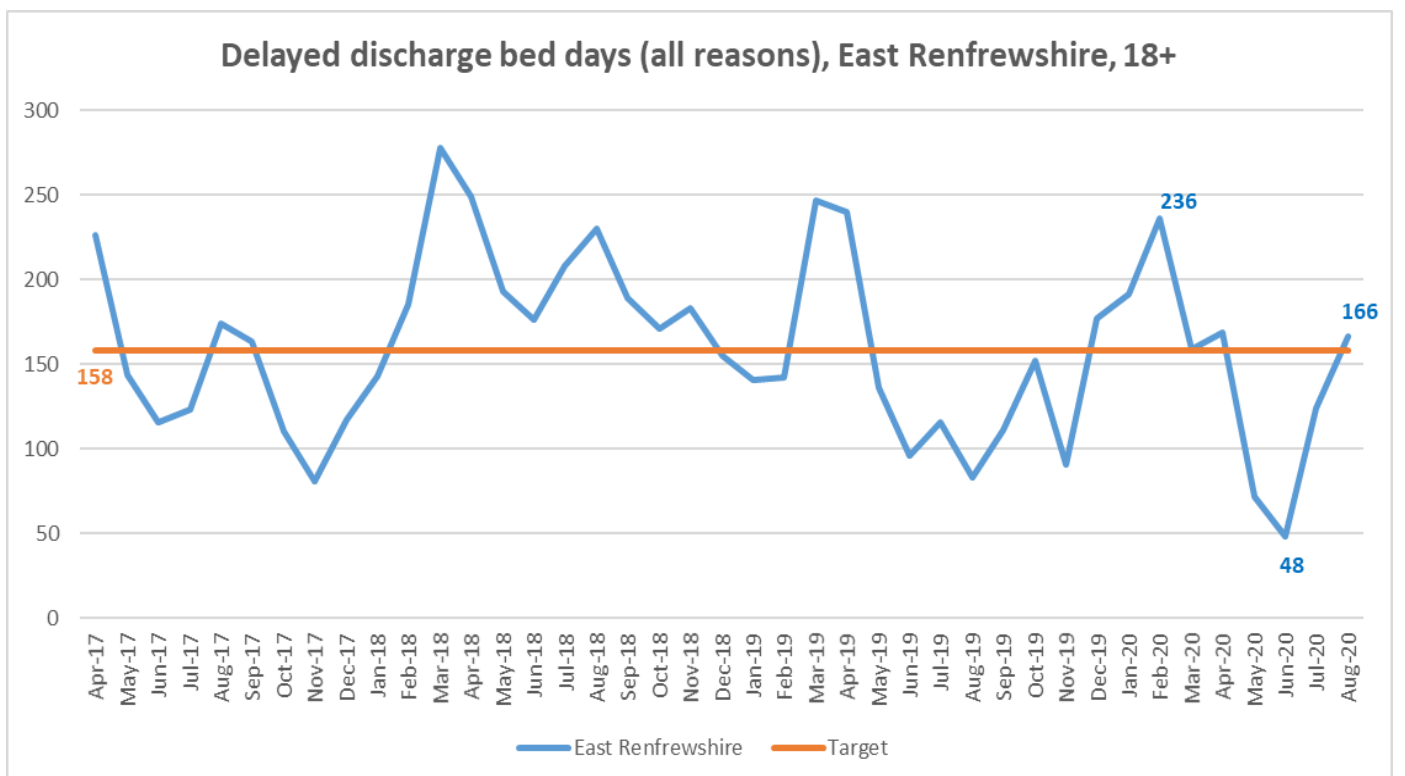
Emergency admissions have followed a similar pattern to attendances, remaining above target for most of 2019/20 then dropping significantly at the height of the pandemic to 410 before rising back towards typical performance as lockdown was eased.

### Unscheduled hospital bed days



Unplanned hospital bed days were declining between January and March 2020 in line with seasonal trends then dropped during the lockdown period. Bed days started to creep higher over the summer months but dropped again in August 2020.

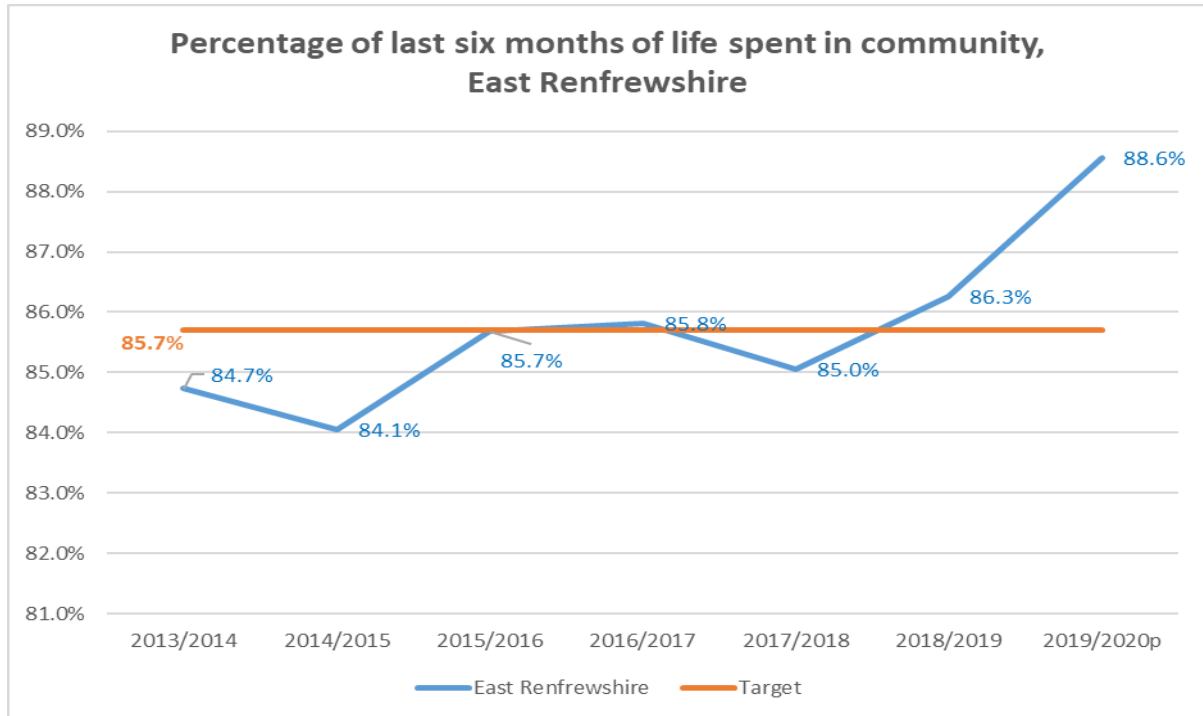
### Delayed discharge bed days



## 45

Delayed discharge bed days have fluctuated above and below our target historically but there was consistent performance within target during 2019-20. From a high of 236 days in February 2020, delays dropped sharply to March reflecting significant effort to minimise pressure on hospitals in the lead-up to the anticipated rise in Covid-19 infections. Bed days due to delays rose slightly during the lockdown period (March to April) before continuing to drop sharply to June (48). We have seen a significant increase in bed days due to delays since then as more typical hospital use has recovered.

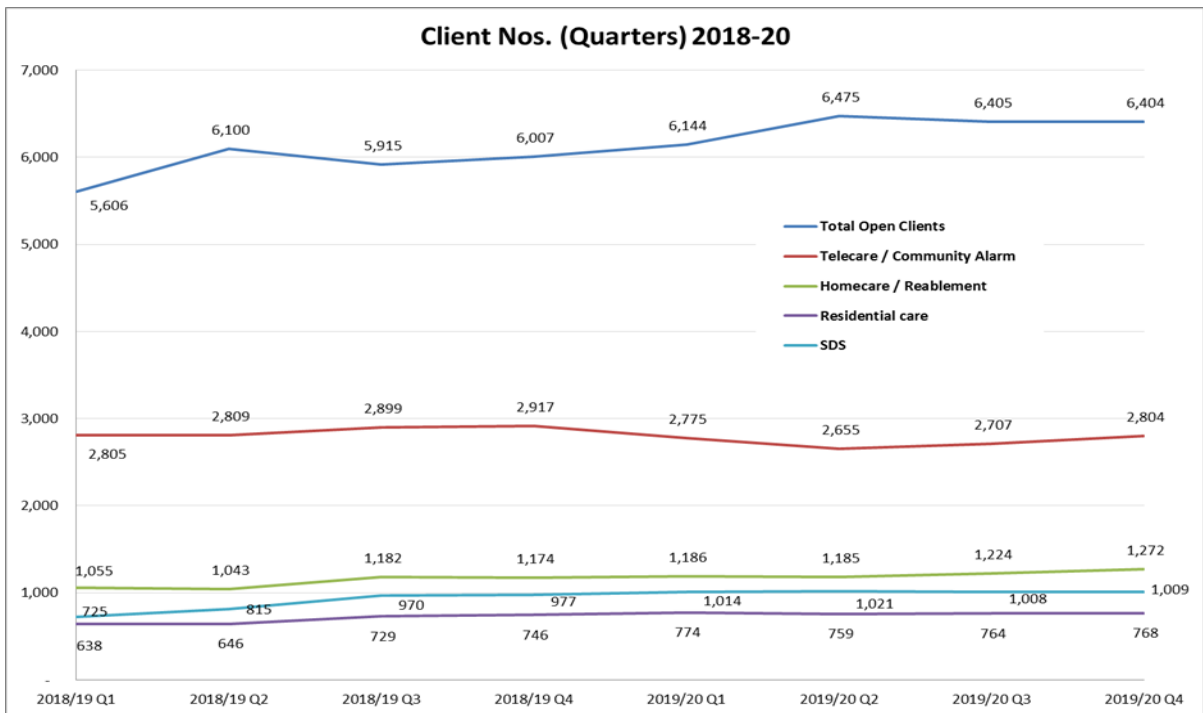
### End of life care



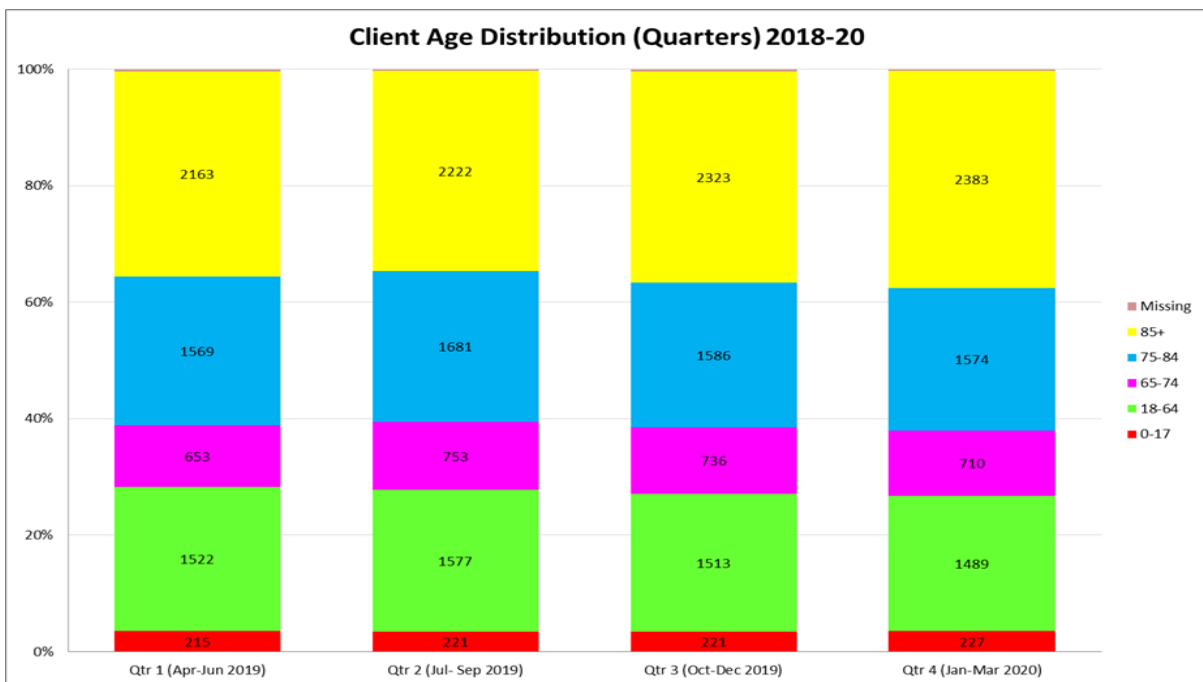
Data is only available provisionally to 2019-20 for the proportion of last six months spent in the community. This is an area where we have seen strong improvement since 2017-18 and we will continue to work to ensure appropriate end of life care is available in the community.

4. Social Care return

The HSCP provides regular client census data to the Scottish Government outlining demand for our services and client profile. Since 2018-19 the data has been required to be produced quarterly, with the latest data return covering the period to the end of 2019-20.



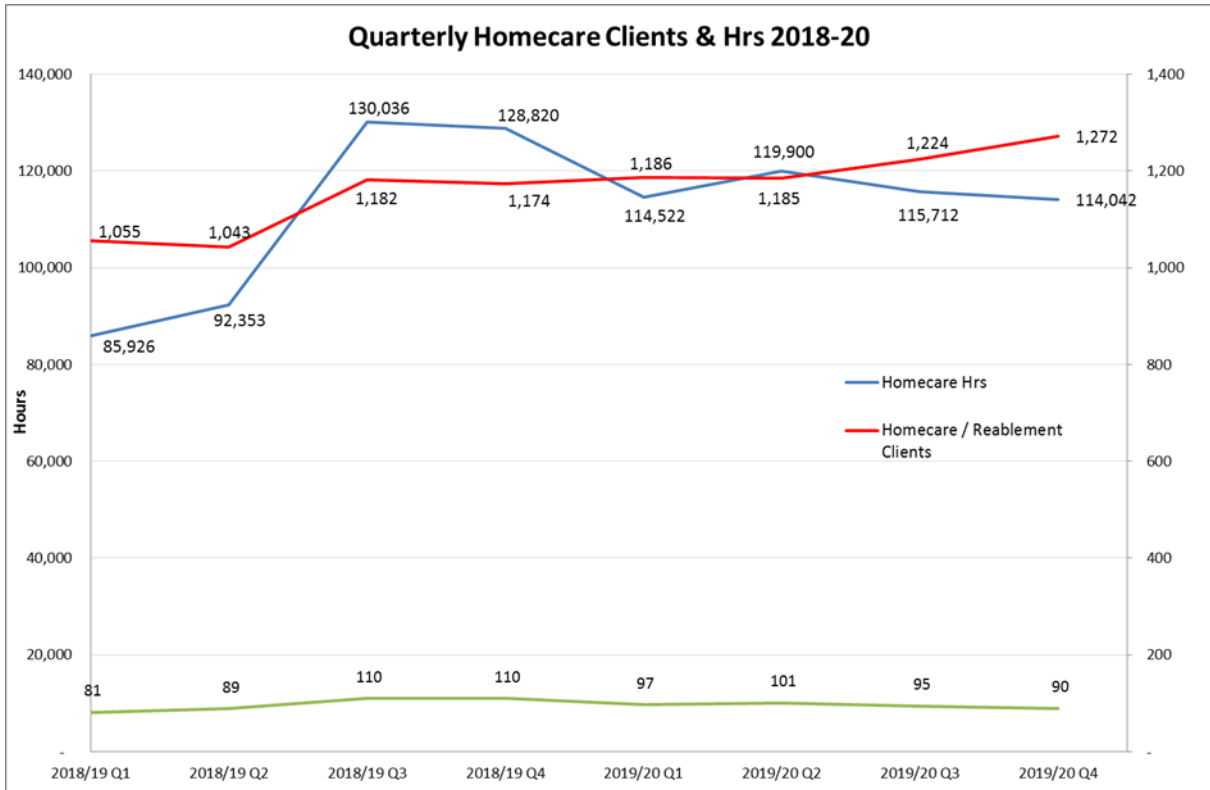
Our total number of ‘active’ clients has continued to rise since the start of 2018-19 but was fairly stable during 2019/20 and sits at between 6,400 and 6,500. We have seen rises in clients for all key service categories in the return including homecare and reablement. The number of residential clients has continued to increase reflecting demographic trend and increased local provision. We also continue to see a steady increase in the uptake of self-directed support.





The social care return highlights our increasing elderly client profile. The number of clients aged over 85 continues to grow with a decreasing proportion of clients aged under 75.

Homecare



Care at home continues to see increasing demand with client numbers rising by 22% from the start of 2018-19. The reporting of homecare hours shows some fluctuation potentially due to a change in our IT management system during the period. However, the data shows a corresponding increase in the homecare hours being provided to residents by the HSCP and partner providers.

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