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**REPORT TO: MORAY INTEGRATION JOINT BOARD ON 25 JUNE 2020**

**SUBJECT: QUARTER 4 (JANUARY – MARCH 2020) PERFORMANCE COVER REPORT**

**BY: CHIEF FINANCIAL OFFICER**

**1. REASON FOR REPORT**

1.1 To update the Moray Integration Joint Board (MIJB) on its performance as at Quarter 4 (January – March 2020).

**2. RECOMMENDATION**

2.1 It is recommended that the MIJB consider and note:

- i) the performance of local indicators for Quarter 4 (January – March 2020) as presented in the Performance Report at APPENDIX 1;
- ii) the analysis of the local indicators that have been highlighted and actions being undertaken to address performance that is outside of acceptable target ranges as detailed in APPENDIX 1;

**3. BACKGROUND**

3.1 The purpose of this report is to ensure the MIJB 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 its Strategic Plan.

3.2 **APPENDIX 1** identifies local indicators for the MIJB and the functions delegated by NHS Grampian and Moray Council, to allow wider scrutiny by the Board.

#### 4. KEY MATTERS RELEVANT TO RECOMMENDATION

- 4.1 Local Indicators are assessed on their performance via a common performance monitoring Red, Amber, Green (RAG) traffic light rating system.

<i>RAG scoring based on the following criteria:</i>	
<b>GREEN</b>	If Moray is performing better than target.
<b>AMBER</b>	If Moray is performing worse than target but within agreed tolerance.
<b>RED</b>	If Moray is performing worse than target by more than agreed tolerance.
<b>▲ - ▼</b>	Indicating the direction of the current trend.

- 4.2 The detailed performance report for quarter 4 is attached in **APPENDIX 1**. Moray has 14 local indicators. Five of the indicators are green, one is amber, 3 indicators are showing as red and 5 have no data this quarter due to temporary re-allocation of resources as a result of the COVID-19 Pandemic.
- 4.3 As the report is intended to address only the performance up to the end of March, much of the impact of the COVID-19 pandemic is not addressed directly here but will impact on future reports (starting with quarter 1 2020/21) as further information is validated and published. Many indicators do have uncharacteristic figures in March due to preparations being made and the onset of the pandemic and where possible this has been referenced.
- 4.4 The table below (Figure 1) gives a summary and the historical trend of the RAG status by indicator since quarter 1 2019/20.

**Figure 1 – Performance Summary**

Code	Barometer (Indicators)	Strategic Theme	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	Target	RAG
<b>DD</b>	<b>Delayed Discharge</b>	<b>Red - Worsening Trend</b>						
DD-01	Number of delayed discharges (including code 9, Census snapshot, at end of quarter)	2: HOME FIRST	27	28	33	35	25	R ▲
DD-02	Number of Bed Days Occupied by Delayed Discharges per quarter (inc code 9) per 1000 18+ population	2: HOME FIRST	768	751	971	1,208	781	R ▲
<b>EA</b>	<b>Emergency Admissions</b>	<b>Green - Worsening Trend</b>						
EA-01	Rate of emergency occupied bed days for over 65s per 1000 population	2: HOME FIRST	2,117	2,097	2,112	2,173	2242	G ▲
EA-02	Emergency Admissions rate per 1000 population for over 65s	2: HOME FIRST	177	179	184	183	182	A ▼
EA-03	Number of people over 65 years admitted as an emergency in the previous 12 months per 1000 population	2: HOME FIRST	123	123	126	125	127	G ▼
<b>AE</b>	<b>Accident and Emergency</b>	<b>Green - Improving Trend</b>						
AE-01	A&E Attendance rate per day per 1000 population (All Ages)	1: BUILDING RESILIENCE	64.1	66.3	69.1	60.7	62	G ▼
<b>HR</b>	<b>Hospital Re-Admissions</b>	<b>Green - Improving Trend</b>						
HR-01	% of Emergency Readmissions to hospital within 28 days - Moray Patients	1: BUILDING RESILIENCE	7.41%	8.27%	9.82%	6.16%	7.5%	G ▼
HR-02	% of Emergency Readmissions to hospital for within 7 days Moray Patients	1: BUILDING RESILIENCE	4.28%	4.53%	5.77%	3.45%	3.5%	G ▼
<b>UN</b>	<b>Unmet Need</b>	<b>N/A</b>						
UN-01	Number of Long Term Home Care hours unmet at weekly Snapshot	3: PARTNERS IN CARE	N/A	N/A	N/A	N/A	Data only for first year	N/A
UN-02	Number of People requiring Long Term homecare hours unmet at weekly Snapshot	3: PARTNERS IN CARE	N/A	N/A	N/A	N/A	Data only for first year	N/A
<b>OA</b>	<b>Outstanding Assessments</b>	<b>N/A</b>						
OA-01	Number of Reviews Outstanding at monthly snapshot	3: PARTNERS IN CARE	N/A	N/A	N/A	N/A	Data only for first year	N/A
<b>MH</b>	<b>Mental Health</b>	<b>Red - Stable Trend</b>						
MH-01	Percentage of patients commencing Psychological Therapy Treatment within 18 weeks of referral	1: BUILDING RESILIENCE	73%	78%	20%	20%	90%	R -
<b>SM</b>	<b>Staff Management</b>	<b>N/A</b>						
SM-01	NHS Sickness Absence (% of Hours Lost)	1: BUILDING RESILIENCE	3.9%	3.8%	4.7%	N/A	4%	N/A
SM-02	Council Sickness Absence (% of Calendar Days Lost)	1: BUILDING RESILIENCE	7.7%	8.8%	8.0%	N/A	4%	N/A

## 5. SUMMARY OF IMPLICATIONS

### (a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP)) and Moray Integration Joint Board Strategic Plan “Moray Partners in Care 2019 – 2029”

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

In addition to publishing an Annual Performance Report, the Moray Integration Scheme requires that the MIJB will “monitor the performance of the delivery of integrated services using the Strategic Plan on an ongoing basis” (para 5.2.2 of the Moray Integration Scheme refers).

### (b) Policy and Legal

None directly associated with this report.

### (c) Financial implications

None directly associated with this report.

### (d) Risk Implications and Mitigation

None directly associated with this report.

**(e) Staffing Implications**

None directly associated with this report.

**(f) Property**

None directly associated with this report.

**(g) Equalities/Socio Economic Impact**

An Equality Impact Assessment is not required for the Performance Framework because there will be no impact, as a result of the report, on people with protected characteristics.

**(h) Consultations**

Interim Chief Officer, MIJB; Committee Services Officer, Moray Council; Service Managers where their respective areas are relevant to this report, Health and Social Care Moray; Service Manager, Performance and Workforce; IJB Corporate Manager.

**6. CONCLUSION**

**6.1 This report requests the MIJB comment on performance of local indicators and actions summarised in Section 4 and expanded on in APPENDIX 1.**

Author of Report: Bruce Woodward, Senior Performance Officer  
Background Papers: Available on request  
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