



**REPORT TO: MORAY INTEGRATION JOINT BOARD AUDIT, PERFORMANCE AND RISK COMMITTEE ON 25 MARCH 2021**

**SUBJECT: QUARTER 3 (OCTOBER – DECEMBER 2020) PERFORMANCE REPORT**

**BY: CHIEF FINANCIAL OFFICER**

**1. REASON FOR REPORT**

- 1.1 To update the Audit, Performance and Risk (APR) Committee on its performance as at Quarter 3 (October – December 2020).

**2. RECOMMENDATION**

- 2.1 It is recommended that the APR Committee consider and note:

- i) the performance of local indicators for Quarter 3 (October – December 2020) as presented in the Performance Report at APPENDIX 1; and
- 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 Moray Integration Joint Board (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><b>RAG scoring based on the following criteria:</b></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.

- 4.2 The detailed performance report for quarter 3 is attached in **APPENDIX 1**.

**Summary:**

- 4.3 Performance within Health and Social Care Moray (HSCM) as demonstrated by the agreed indicators up to the end of quarter 3 of the financial year 2020/21 is showing as positive once again; however, the impact of COVID-19 is evident in the indicators presented under each Barometer. The changes made to routine procedures in the services has resulted in improvements in both indicators relating to the Delayed Discharge and the Mental Health indicators.
- 4.4 Development of the key Social Work focussed indicators are underway to understand the pressures more fully within the Social Care systems in Moray. The underpinning data, measures and operational indicators are being presented to the relevant management groups for ongoing consideration and refinement.
- 4.5 As the system re-aligns to a new way of working it will become possible to draw comparisons with previous years trends. All indicators and trends are presented with the acknowledgement that there maybe unforeseen long-term implications that are not yet known. Targets will re-assessed and updated as appropriate.
- 4.6 The table below (Figure 1) gives a summary and the historical trend by indicator since quarter 3 2019/20

**Figure 1 – Performance Summary**

Code	Barometer (Indicator)	Q3 1920	Q4 1920	Q1 2021	Q2 2021	Q3 2021	Target	Deviation
<b>DD</b>	<b>Delayed Discharge</b>							
DD-01	Number of delayed discharges (including code 9, Census snapshot, at end of quarter)	33	35	10	27	23	25	
DD-02	Number of Bed Days Occupied by Delayed Discharges per quarter (inc code 9) 18+ population	971	1,208	242	803	672	781	
<b>EA</b>	<b>Emergency Admissions</b>							
EA-01	Rate of emergency occupied bed days for over 65s per 1000 population	2,082	2,170	2,087	2,040	1,840	2,107	
EA-02	Emergency Admissions rate per 1000 population for over 65s	183.4	182.7	178.6	179	180	179.8	
EA-03	Number of people over 65 years admitted as an emergency in the previous 12 months per 1000 population	126.2	125.2	122.3	123.3	123	125	
<b>AE</b>	<b>Accident and Emergency</b>							
AE-01	A&E Attendance rate per day per 1000 population (All Ages)	24.5	17.5	15.8	17.9	16.8	22	
<b>HR</b>	<b>Hospital Re-Admissions</b>							
HR-01	% of Emergency Readmissions to hospital within 28 days - Moray Patients	9.9%	6.5%	11.0%	9.8%	9.2%	8.4%	
HR-02	% of Emergency Readmissions to hospital for within 7 days - Moray Patients	5.5%	3.1%	4.3%	4.6%	4.2%	4.2%	
<b>UN</b>	<b>Unmet Need</b>							
UN-01	Number of Long Term Home Care hours unmet at weekly Snapshot	-	-	623	523	578	Data only for first year	
UN-02	Number of People requiring Long Term homecare hours unmet at weekly Snapshot	-	-	36	44	35	Data only for first year	
<b>OA</b>	<b>Outstanding Assessments</b>							
OA-01	Number of Reviews Overdue at end of quarter snapshot	-	-	1506	1608	1655	Data only for first year	
<b>MH</b>	<b>Mental Health</b>							
MH-01	Percentage of patients commencing Psychological Therapy Treatment within 18 weeks of referral	53%	25%	24%	23%	100%	90%	
<b>SM</b>	<b>Staff Management</b>							
SM-01	NHS Sickness Absence (% of Hours Lost)	5.30%	4.60%	3.10%	3.60%	3.60%	4%	
SM-02	Council Sickness Absence (% of Calendar Days Lost)	8.00%	9.08%	6.43%	6.13%	6.22	4%	

## 5. SUMMARY OF IMPLICATIONS

### (a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP)) and Moray Integration Joint Board Strategic Commissioning Plan 2016 – 2019

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

There are no risk issues arising directly from this report. The long term impact of the COVID-19 on the Health and Social Care system are still unknown and performance measurement will remain flexible to enable the service to be prepared and react to any future developments.

**(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**

Chief Officer, Chief Financial Officer, Heads of Service, Corporate Manager, Service Managers where their respective areas are relevant to this report, Health and Social Care Moray; Tracey Sutherland, Committee Services Officer, Moray Council.

**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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