



REPORT TO: MORAY INTEGRATION JOINT BOARD AUDIT, PERFORMANCE AND RISK COMMITTEE ON 24 JUNE 2021

SUBJECT: QUARTER 4 (JANUARY – MARCH 2021) PERFORMANCE COVER REPORT

BY: CHIEF FINANCIAL OFFICER

1. REASON FOR REPORT

- 1.1 To update the Audit, Performance and Risk (APR) Committee on performance as at Quarter 4 (January – March 2021).

2. RECOMMENDATION

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

- i) the performance of local indicators for Quarter 4 (January – March 2021) 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;
- iii) the published National Indicators for Moray for 2019/20 are included in APPENDIX 2. A further update report on performance for 2020/21 will be provided to this committee in August 2021
- iv) The draft Annual Performance Report will be submitted to this committee in August 2021.

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>RAG scoring based on the following criteria:</i>	
GREEN	If Moray is performing better than target.
AMBER	If Moray is performing worse than target but within agreed tolerance.
RED	If Moray is performing worse than target by more than agreed tolerance.

- 4.2 The detailed performance report for quarter 4 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 4 of the financial year 2020/21 is showing as mixed. While three of the indicators are presenting as green, one is amber and 2 are now red.
- 4.4 The two indicators shown under the Delayed Discharge heading (DD-01 and DD-02) are red and are currently well above the new targets set at the end of quarter 3. However it should be noted that this is the third quarter in a row there has been a decrease in both measures and there has been a significant decrease in comparison to the figures shown at quarter 4, 2019/20. Efforts remain focussed on sustaining progress made and continuing to reduce these figures.
- 4.5 Hospital Re-admissions (HR-01 and HR-02) relate to the rates for Moray residents of % emergency readmissions to hospital in a given month, within 7 or 28 days of a previous discharge. A detailed explanation was provided to this committee on 25 March 2021 (para 6 of the minute refers) The rates remain high as anticipated for this quarter, however it is predicted an improvement will be shown once elective admissions and treatment restart, which will result in the total discharges from hospital increasing.
- 4.6 An expanded summary is contained in section 2 of **APPENDIX 1**, along with detailed information for each indicator.
- 4.7 The table below (Figure 1) gives a summary and the historical trend by indicator since quarter 4 2019/20.

Figure 1 – Performance Summary

Code	Barometer (Indicator)	Q4 1920	Q1 2021	Q2 2021	Q3 2021	Q4 2021	Target	Deviation
DD	Delayed Discharge (New Targets for Q4)							
DD-01	Number of delayed discharges (including code 9, Census snapshot, at end of quarter)	35	10	27	23	17	10	
DD-02	Number of Bed Days Occupied by Delayed Discharges per quarter (inc code 9) 18+ population	1,208	242	803	672	496	304	
EA	Emergency Admissions							
EA-01	Rate of emergency occupied bed days for over 65s per 1000 population	2,170	2,087	2,040	1,840	1,780	2,107	
EA-02	Emergency Admissions rate per 1000 population for over 65s	182.7	178.6	179	180	174.8	179.8	
EA-03	Number of people over 65 years admitted as an emergency in the previous 12 months per 1000 population	125.2	122.3	123.3	123	119.4	124.6	
AE	Accident and Emergency							
AE-01	A&E Attendance rate per day per 1000 population (All Ages)	17.5	15.8	17.9	16.8	17.8	21.7	
HR	Hospital Re-Admissions							
HR-01	% of Emergency Readmissions to hospital within 28 days - Moray Patients	6.5%	11.0%	9.8%	9.2%	9.8%	8.4%	
HR-02	% of Emergency Readmissions to hospital for within 7 days - Moray Patients	3.1%	4.3%	4.6%	4.2%	5.0%	4.2%	
UN	Unmet Need							
UN-01	Number of Long Term Home Care hours unmet at weekly Snapshot	-	623	523	578	465	Data only for first year	
UN-02	Number of People requiring Long Term homecare hours unmet at weekly Snapshot	-	36	44	35	31	Data only for first year	
OA	Outstanding Assessments							
OA-01	Number of Reviews Overdue at end of quarters snapshot	-	1506	1608	1655	1242	Data only for first year	
MH	Mental Health							
MH-01	Percentage of patients commencing Psychological Therapy Treatment within 18 weeks of referral	25%	24%	23%	100%	100%	90%	
SM	Staff Management							
SM-01	NHS Sickness Absence (% of Hours Lost)	4.60%	3.10%	3.60%	3.60%	3.10%	4%	
SM-02	Council Sickness Absence (% of Calendar Days Lost)	9.08%	6.43%	6.13%	6.22%	6.21%	4%	
* Figure taken from Management Data, not yet verified								
** Figure taken from Feb 21 Data								
NYA - Not Yet Available								

- 4.8 **Appendix 2** shows the Moray information for the National Core Suite of Integration Indicators for 2019/20.
- 4.9 Indicators NI-1 to NI-9 are generated from the Health and Care experience survey 2019/20 (HACE) which is undertaken every two years. The HACE asks about people's experiences of; accessing and using their GP practice and Out of Hours services; aspects of care and support provided by local authorities and other organisations caring responsibilities and related support. In Moray there were 2,237 respondents out of a 6,438 (35% response rate). The results are showing a decrease in performance which is not in line with strategic intention. This information has been recently published so there is a need for further consideration of the results and comparison with local data to identify actions that need to be taken.
- 4.10 Indicators NI-12, 13, 14, 15, 16 and 20 show Moray is maintaining good performance against the national average during 2019/20. (Indicators 10, 21, 22 and 23 are not currently reported as either national data is not available or there is not yet a nationally agreed definition).
- 4.11 Information relating to 2020/21 indicators was only published on 10 June 2021 so is in the process of being reviewed. An updated report on progress against these indicators will be submitted to this committee in August 2021.
- 4.12 The Scottish Government have advised that the Coronavirus Scotland Act (2020) has been extended to 30 September 2021. Subsequently, Integration

Authorities can delay the release of their Annual Performance Report until November 2021 using the same mechanisms as last year and as laid out in Coronavirus Scotland Act (2020), Schedule 6, Part 3. Public Health Scotland (PHS) have also issued guidance to Integration Authorities for 2020/21 Annual Performance Reports in relation to which release of Core Suite Integration Indicators to be referred to. It is therefore intended that the draft Annual Performance Report for 2020/21 will be submitted to this committee in August 2021 and then subsequent consideration by the Board in September 2021 prior to approval and publishing.

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

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, Strategic Planning and Performance Lead/DCO, Chief Financial Officer, Corporate Officer and Service Managers in relation to respective areas, HSCM and Tracey Sutherland, Committee Services Officer, Moray Council have been consulted and comments incorporated in the report.

6. CONCLUSION

- 6.1 This report provided the MIJB with an overview of the performance of specified Local and National indicators and outlines actions to be undertaken to improve performance in Section 4 and expanded on in APPENDIX 1.**
- 6.2 The National Core Suite of Integration Indicators for 2020/21 have recently been published and will be presented to the next committee along with the draft Annual Performance Report.**

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