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**To: Renfrewshire Integration Joint Board**

**On: 20 November 2020**

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**Report by: Chief Officer**

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**Subject: Performance Management Mid-Year Report 2020/21**

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Direction Required to Health Board, Council or Both	Direction to:	
	1. No Direction Required	X
	2. NHS Greater Glasgow & Clyde	
	3. Renfrewshire Council	
	4. NHS Greater Glasgow & Clyde and Renfrewshire Council	

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## 1. Summary

- 1.1 The purpose of this report is to update the IJB on mid-year performance for the financial year 2020/21 and covers the period April to September 2020. The full Scorecard updating all performance measures is attached as Appendix 1.
- 1.2 While this report is for the period April to September 2020, data is not yet available for all performance measures to September 2020 due to the exceptional circumstances surrounding the COVID-19 pandemic. As such, the information provided in the report is the most up to date available at this point.
- 1.3 Our report provides an update on indicators from the Performance Scorecard 2020/21. There are 68 indicators of which 37 have targets set against them. Performance status is assessed as either red, more than 10% variance from target; amber, within 10% variance of target; or green, on or exceeds target.
- 1.4 At the mid year point for 2020/21 the Scorecard shows the status of the 37 indicators that have targets set against them as:
- 10 red indicators (27.0%)
  - 4 amber indicators (10.8%)
  - 23 green indicators (62.2%)
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## 2. Recommendation

It is recommended the IJB:

- Approves the Performance Management Mid-Year Report 2020/21 for Renfrewshire HSCP.

### **3. Performance Reporting in 2020/21**

- 3.1 The Scorecard is structured on the nine National Health and Wellbeing Outcomes. We have used the same indicator set already reported in 2019/20 for 2020/21, to provide a consistent approach to monitoring and reporting performance across the service areas during these challenging times.
- 3.2 The Scottish Government has not asked for specific targets to be set for the Ministerial Strategic Group (MSG) performance indicators in 2020/21 due to the impact of COVID-19 on all unscheduled care services. The status for these indicators has therefore changed to 'information only' for this financial year.
- 3.3 Development of the Adult Social Work staff Personal Development Plan (PDP) indicator has been delayed due to the pandemic, however following a successful pilot of the Business World module, it will be rolled out to all staff during November/December 2020. An interim system to collect data will be put in place until the Business World module is implemented.

### **4. The Impact of COVID-19 on Performance**

- 4.1 We have included information on more performance indicators than normal in our mid-year report due to the effects of COVID-19. The pandemic has caused noticeable variations in performance with some indicators affected favourably, such as fewer referrals to services leading to reduced waiting times. Other indicators have been affected more negatively due to services being unable to offer face to face appointments. Sections 5 and 6 give more detail on how individual indicators have been affected.

### **5. Improvements in Performance**

There has been improved performance in 2020 for the following indicators:

- 5.1 **The percentage waiting for dementia post-diagnostic support within 12-week standard.** (Outcome 2) As at September there were no patients waiting for post-diagnostic support (PDS). However due to COVID-19 the service has seen a reduction in referrals with only 23 new referrals from March to September 2020. There are 145 patients on the waiting list and in the absence of face to face appointments due to COVID-19, these, along with the new referrals, have all been contacted by telephone or in writing with a few taking up the option of Attend Anywhere appointments. 62.1% have had the full PDS information packs sent out and 37.9% have had some form of PDS input including the PDS leaflet, general PDS information and follow-up phone calls. Face to face appointments will resume as soon as it is safe to do so in line with patient safety protocol.
- 5.2 There has been an increase in the **Number of adults with a new Anticipatory Care Plan** (Outcome 2). The figure at September 2020 was 157, compared to 91 for the same period in 2019. The year-end

figure was 159 at March 2020 so we are on track to exceed this in 2020/21.

- 5.3 **The percentage of Primary Care Mental Health Team patients referred to first appointment offered within 4 weeks** (Outcome 3) has seen an improvement since March 2020 when 90.5% of patients were seen within target. At the end of September 2020, 100% of patients were seen within 4 weeks, changing the status for this indicator from amber to green. However due to COVID-19 referrals are currently 50% lower which accounts for the improvement in performance. It should also be noted that all appointments for assessment and treatment are taking place by telephone or are Attend Anywhere appointments, there are no face to face appointments at present.
- 5.4 **A&E waits less than 4 hours** (Outcome 3) has seen an improvement from 87.4% at March 2020 to 95.4% at July 2020, which sees its status change from amber to green (Target: 95%). However this performance has been impacted by the reduction in patient numbers attending A&E departments due to COVID-19.
- 5.5 There has been a decrease in the number of **emergency admissions from care homes** (Outcome 4). There were 220 for the period April – September 2020, compared to 356 for the same period in 2019. The average for Q1 and Q2 in 2020 was 37 per month (although in Sep 20 this increased to 46), compared to an average of 59 per month in 2019. Again, this indicator has been impacted by a reduced number of attendances and admissions to hospital due to COVID-19.
- 5.6 There has been a further reduction in **the rate of pregnancies for those under 16 years of age** in Renfrewshire (Outcome 4). The rate of 2.4 per 1,000 population Quarter 1, 2018/19 decreased to 1.5 at Quarter 2, 2019/20, and there has been a further decrease to 1.0 at Quarter 2 2020/21.
- 5.7 We have seen a further improvement in the **reduction in the rate of alcohol related hospital stays per 1,000 population** (Outcome 4), which is now being recorded as rolling year data. The rate was 8.4 at March 2020 and is now 8.0 for the period July 2019 - June 2020. There has been a decrease in admission numbers in Quarter 1 (270) compared to the same period in 2019 (337). We will monitor this trend going forward to establish whether this was attributed to COVID-19 pressure changes in referral or admission patterns.
- 5.8 There has been a further improvement in **Alcohol and Drugs waiting times for referral to treatment - percentage seen within 3 weeks** (Outcome 4). Performance has increased from 95.9% at March 2020 to 98.1% at June 2020. This can be attributed to an internal review of administrative processes which has led to a more efficient way of recording waiting times data. There has also been a slight decrease in referral activity due to COVID-19, with most individuals being assessed by telephone, which has led to quicker assessments being carried out.

## 6. Areas for Improvement

Performance in 2020 has been more challenging for the following indicators:

- 6.1 **Number of Alcohol Brief Interventions (ABIs)** (Outcome 1). ABIs are traditionally carried out face to face so there have been no ABIs recorded for the period April-June 2020. Funding was secured from the Alcohol and Drug Partnership to recruit a full-time post for one year. However having gone through the recruitment process, there has not been a suitable candidate to appoint to this post. The recruitment of this post was postponed due to the restrictions surrounding COVID-19, but will be progressed as soon as it is safe to begin face to face consultations.
- 6.2 **Percentage of routine OT referrals allocated within 9 weeks** (Outcome 2) has seen a decrease in performance from 42% at March 2020 to 18% at June 2020. This can be attributed to the COVID-19 pandemic and the associated restrictions.
- 6.3 There has been a reduction in **the percentage of patients seen within the 18-week target by the Renfrewshire Child and Adolescent Mental Health Service (CAMHS)** from 66.7% at March 2020 to 60.6% at September 2020 (Outcome 3). The NHSGGC Board average is 59.6%. As updated at the last IJB meeting, a Service Improvement Plan is currently underway to mitigate performance.
- 6.4 There has been a reduction in the **uptake rate of the child health 30-month assessment** (Outcome 4) from 95.5% at March 2020 to 83% at September 2020, which can be directly attributed to the COVID-19 pandemic. This figure increases to 87% when including children who were slightly late due to lockdown impacting on assessments. Health visiting services have now restored the delivery of the universal pathway.
- 6.5 **The percentage of children seen within 18 weeks for Paediatric Speech and Language Therapy assessment** (Outcome 4). Performance has decreased slightly from 100% at March 2020 to 93% at September 2020 against the target of 95%. The status for this indicator has therefore changed from green to amber. However this should be viewed as positive performance given the challenges surrounding the pandemic. The service has kept waiting times down by embracing digital opportunities such as Attend Anywhere and telephone appointments, with video consultations overtaking all other approaches by September 2020. The service has also seen a significant increase in referrals since schools have returned in August as well as an increase in Did Not Attend (DNAs). Digital approaches do not suit all parents and some are unwilling to lose school/work time after lockdown to access the service. Local access to services has traditionally kept DNAs to a minimum so this is an area the service will look at addressing as restrictions continue.
- 6.6 **Smoking cessation - non-smokers at the 3-month follow-up in the 40% most deprived areas** (Outcome 5) has seen a decrease in

performance which again can be attributed to the effects of the pandemic. There were 21 quits for the period April-June 2020, compared to 47 for the same period in 2019. The Quarter 1 target is 45. Performance is likely to remain low while COVID-19 restrictions remain in place, however smoking cessation support is available at pharmacies.

- 6.7 The **iMatter** staff survey was paused as a result of the COVID-19 pandemic, so there is no updated data for the **Improve the overall iMatter staff response rate** indicator (Outcome 8). We await guidance on the resumption of the iMatter process from the NHSGGC Board and Scottish Government.
- 6.8 **Prescribing cost per treated patient** (Outcome 9) has seen an increase from £83.87 at June 2019 to £89.00 at June 2020, against a target of £86.63. However it is a decrease from the March 2020 figure of £91.34. This increase can be attributed to short supply and an increase in patients requesting their medication in advance due to the pandemic.
- 6.9 **Waiting times across NHSGGC Podiatry Services** (Outcome 9) dipped during April-September 2020 as non-foot wound referrals were deferred during lockdown, resulting in increased waiting times for 'non-urgent' referrals. Conversely foot wound referrals continued to be accepted during lockdown, therefore performance has increased in this area.

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## Implications of the Report

1. **Financial** – None
2. **HR & Organisational Development** – None
3. **Community Planning** – None
4. **Legal** – Meets the obligations under clause 4/4 of the Integration Scheme.
5. **Property/Assets** – None
6. **Information Technology** – None
7. **Equality & Human Rights** – The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement have been identified arising from the recommendations contained in the report.
8. **Health & Safety** – None
9. **Procurement** – None
10. **Risk** – None
11. **Privacy Impact** – None

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**List of Background Papers** – None.








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## Renfrewshire Integration Joint Board Scorecard 2020-2021

Performance Indicator Status		Direction of Travel		Target Source	
	Target achieved		Improvement	<b>N</b>	National Target
	Warning		Deterioration	<b>B</b>	NHSGGC Board Target
	Alert		Same as previous reporting period	<b>L</b>	Local Target
	Data only			<b>M</b>	MSG Target

National Outcome 1 People are able to look after and improve their own health and wellbeing and live in good health for longer							
Performance Indicator	18/19 Value	19/20 Value	20/21 Value	Target	Direction of Travel	Status	Target Source
Exclusive breastfeeding at 6-8 weeks	24.4%	23.6%	* Unavailable until late November	21.4%			B
Number of Alcohol Brief Interventions	306	224	June 20 0	-			-



















National Outcome 2 People are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community							
Performance Indicator	18/19 Value	19/20 Value	20/21 Value	Target	Direction of Travel	Status	Target Source
Percentage of clients accessing out of hours home care services (65+)	89%	90%	June 20 90%	85%			L
Number of clients on the Occupational Therapy waiting list (as at position)	349	315	June 20 329	350			L
People newly diagnosed with dementia have a minimum of 1 year's post-diagnostic support	100%	100%	100%	100%			N
Percentage waiting for dementia post-diagnostic support within 12 week standard	-	25%	0% (all contacted within 12-week standard)	-			N

## Appendix 1

Performance Indicator	18/19	19/20	20/21	Target	Direction of Travel	Status	Target Source
	Value	Value	Value				
Number of unscheduled hospital bed days; acute specialties (18+)	131,451	126,729p	June 20 21,555	-			M
Number of emergency admissions (18+)	17,083	18,168p	June 20 3,127	-			M
Percentage of long term care clients receiving intensive home care (national target: 30%)	28%	27%	27%	30%			N
Number of delayed discharge bed days	6,085	9,122p	June 20 1,908	-			M
Homecare hours provided - rate per 1,000 population aged 65+	444	414	June 20 425	-			-
Percentage of homecare clients aged 65+ receiving personal care	99%	99%	Sep 20 99.8%	-			-
Population of clients receiving telecare (75+) - Rate per 1,000	40.17	53.03	June 20 50.0	-			-
Percentage of routine OT referrals allocated within 9 weeks	52%	42%	June 20 18%	-			-
Number of adults with a new Anticipatory Care Plan	185	159	Sep 20 157	-			-













## Appendix 1









National Outcome 3		People who use health and social care services have positive experiences of those services, and have their dignity respected					
Performance Indicator	18/19	19/20	20/21	Target	Direction of Travel	Status	Target Source
	Value	Value	Value				
Percentage of deaths in acute hospitals (65+)	42.7%	Sep 19 40.3%	* Unavailable until late November	42%			L
Percentage of deaths in acute hospitals (75+)	41.6%	Sep 19 39.0%	* Unavailable until late November	42%			L
Percentage of patients who started treatment within 18 weeks of referral to Psychological Therapies	94.0%	92.3%	90%	90%			N
Child and Adolescents Mental Health (CAMHS) - % of patients seen within 18 weeks	82.5%	66.7%	Sep 20 60.6%	80%			N
A&E waits less than 4 hours	89.5%	87.4%	July 20 95.4%	95%			N
Percentage of NHS staff who have passed the Fire Safety LearnPro module	45.6%	80.2%	Sep 20 80.8%	90%			B
Percentage of Primary Care Mental Health Team patients referred to first appointment offered within 4 weeks.	86.5%	90.5%	100%	100%			B
Number of routine sensitive inquiries	249	200	* Unavailable as not carried out during lockdown	-			-
Number of referrals made as a result of the routine sensitive inquiry being carried out	1	1	* Unavailable as not carried out during lockdown	-			-

## Appendix 1









National Outcome 4	Health and social care services are centred on helping to maintain or improve the quality of life of service users						
	18/19 Value	19/20 Value	20/21 Value	Target	Direction of Travel	Status	Target Source
Reduce the rate of pregnancies for those under 16 years of age (rate per 1,000 population)	2.4	1.5	1.0	3.1	↑	✓	L
At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation	93.0%	94.4%	94.3%	80%	▬	✓	N
Uptake rate of child health 30-month assessment	93%	95.5%	83%	80%	↓	✓	N
Percentage of children vaccinated against MMR at 5 years	97.2%	99.0%	June 20 98.7%	95%	↓	✓	N
Percentage of children vaccinated against MMR at 24 months	96.0%	95.0%	June 20 95.5%	95%	↑	✓	N
Reduce the rate of alcohol related hospital stays per 1,000 population (now rolling year data)	8.7	8.4	Jul 19-Jun 20** 8.0	8.9	↑	✓	N
Emergency admissions from care homes	823	746	Sep 20 220	-	▬	📈	-
Percentage of paediatric Speech & Language Therapy wait times triaged within 8 weeks	100%	100%	Sep 20 100%	100%	▬	✓	B
Alcohol and Drugs waiting times for referral to treatment. % seen within 3 weeks	74.4%	95.9%	June 20 98.1%	91.5%	↑	✓	N











## Appendix 1

Performance Indicator	18/19	19/20	20/21	Target	Direction of Travel	Status	Target Source
	Value	Value	Value				
Reduce drug related hospital stays - rate per 100,000 population	* Data not available until Nov 2020	2019/20 data not available until Oct 2021	2020/21 data not available until Oct 2022	170			N
Reduce the percentage of babies with a low birth weight (<2500g)	6.3%	6.7%	June 20 6.8%	6%			B
Percentage of children seen within 18 weeks for paediatric Speech & Language Therapy assessment to appointment	63%	100%	Sep 20 93%	95%			B
Emergency bed days rate 65+ (rate per 1,000 population)	262	279	Sep 20 210	-			-
Number of readmissions to hospital 65+	1,368	1,366	Sep 20 488	-			-

National Outcome 5 Health and social care services contribute to reducing health inequalities							
Performance Indicator	18/19	19/20	20/21	Target	Direction of Travel	Status	Target Source
	Value	Value	Value				
Smoking cessation - non-smokers at the 3-month follow-up in the 40% most deprived areas	165	173	21	Q1 45 Annual 182			N
Exclusive breastfeeding at 6-8 weeks in the most deprived areas	17.7%	16.7%	* Unavailable until November	19.9%			B
Number of staff trained in sensitive routine enquiry	94	28	* Paused due to COVID-19	-			-
Number of staff trained in Risk Identification Checklist and referral to MARAC.	133 (Mental Health, Addictions, Children's Services Staff)	64	* Paused due to COVID-19	-			-

## Appendix 1

National Outcome 6: People who provide unpaid care are supported to reduce the potential impact of their caring role on their own health and wellbeing							
Performance Indicator	18/19	19/20	20/21	Target	Direction of Travel	Status	Target Source
	Value	Value	Value				
Number of carers accessing training	229	255	Virtual training taking place. Number to be confirmed	Q2 110 Annual 220			L
Number of adult support plans completed for carers (age 18+)	93	162	32	-			-
Number of adult support plans declined by carers (age 18+)	78	34	5	-			-
Number of young carers' statements completed	78	68	* Not yet available	-			-

National Outcome 7: People using health and social care services are safe from harm							
Performance Indicator	18/19	19/20	20/21	Target	Direction of Travel	Status	Target Source
	Value	Value	Value				
Number of suicides	13	Data available Dec 2020	Data available 2021	-			-
Number of Adult Protection contacts received	2,723	3,106	Sep 20 846	-			-
Total Mental Health Officer service activity	723	683	Sep 20 175	-			-
Number of Chief Social Worker Guardianships (as at position)	113	110	111	-			-
Percentage of children registered in this period who have previously been on the Child Protection Register	24%	19%	43% (equates to 16 re-registrations)	-			-

## Appendix 1

National Outcome 8: People who work in health and social care services are supported to continuously improve the information, support, care and treatment they provide and feel engaged in the work they do							
Performance Indicator	18/19	19/20	20/21	Target	Direction of Travel	Status	Target Source
	Value	Value	Value				
% of health staff with completed TURAS profile/PDP	48.7%	49.3%	41.7%	80%	↓	🛑	B
Improve the overall iMatter staff response rate	64%	* Paused. Result currently unavailable	* Paused. Result currently unavailable	60%	↑	✅	B
% of complaints within HSCP responded to within 20 days	81%	78%	72%	70%	↓	✅	B
Sickness absence rate for HSCP NHS staff	5.39%	4.75%	5.13%	4%	↓	🛑	N
Sickness absence rate for HSCP Adult Social Work staff (work days lost per FTE)	17.43	18.08	* Unavailable until November	Annual 15.3 days	↓	🛑	L

National Outcome 9: Resources are used effectively in the provision of health and social care services							
Performance Indicator	18/19	19/20	20/21	Target	Direction of Travel	Status	Target Source
	Value	Value	Value				
Formulary compliance	78.5%	78.1%	Jun 20 77.6%	78%	↓	⚠️	L
Prescribing cost per treated patient	£83.23	£91.34	Jun 20 £89.00	£86.63	↑	⚠️	L
Total number of A&E attendances	61,174	60,238	Jul 20 11,163	-	↑	📈	M
Total number of A&E attendances (18+)	47,718	47,295	Jul 20 9,308	-	↑	📈	

## Appendix 1

Performance Indicator	18/19	19/20	20/21	Target	Direction of Travel	Status	Target Source
	Value	Value	Value				
Care at Home costs per hour (65 and over)	£26.40	Annual Indicator Due early 2021	Annual Indicator Due early 2022	-			-
Direct Payment spend on adults 18+ as a % of total social work spend on adults 18+	5.80%	Annual Indicator Due early 2021	Annual Indicator Due early 2022	-			-
Net residential costs per week for older persons (over 65)	£277	Annual Indicator Due early 2021	Annual Indicator Due early 2022	-			-
Prescribing variance from budget	0.5% over budget	2.61% under budget	1.97% under budget	-			-
% of new referrals to the Podiatry Service seen within 4 weeks in Renfrewshire	95.4%	90.1%	76.4%	90%			B
% of new referrals to the Podiatry Service seen within 4 weeks in NHSGGC	93.5%	91.4%	77.7%	90%			B
% of diabetic foot ulcers seen within 4 weeks in Renfrewshire (Clyde)	91.1%	81.7%	92.9%	90%			B
% of diabetic foot ulcers seen within 4 weeks in NHSGGC	87.4%	81.2%	93.6%	90%			B

### Notes

\* Denotes an indicator where mid-year data is unavailable due to the impact of the COVID-19 pandemic on services.

\*\* Information services have calculated the Alcohol Related Hospital Admissions as a rolling year for July 2019-June 2020. Data is provisional due to the effects of COVID-19 on completeness.

P Denotes provisional data