| **To:** | **Renfrewshire Integration Joint Board** |

| **On:** | **16 September 2022** |

| **Report by:** | **Head of Strategic Planning and Health Improvement** |

| **Subject:** | **Performance Scorecard for 2022/23** |

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	

1.   Summary

1.1   This paper sets out the HSCP's proposed Performance Scorecard for 2022/23. A list of the proposed changes is attached within Appendix 1.

1.2   The full Scorecard updating all performance measures will be presented twice yearly - at mid-year and end of year 2022/23.

2.   Recommendation

It is recommended the IJB:

- Approve the HSCP's draft Performance Scorecard for 2022/23.

3.   Performance Scorecard 2022/23

3.1   Each year, we carry out a review of the Performance Scorecard to ensure we have meaningful indicators with realistic and achievable targets. Having reviewed the Performance Scorecard for 2022/23, the following sections detail the performance indicators, that after consideration, we propose removing from the scorecard; changing the targets; applying new targets to existing indicators; and adding one new indicator.

3.2   The performance indicators will continue to be aligned to the 9 National Health and Wellbeing Outcomes. While we will still cross reference the performance indicators to the 9 outcomes, the data will continue to be presented and categorised under those indicators that have red, amber

and green status. Presenting the data in this way shows clearly which indicators are doing well with green status; those within 10% variance of target with amber status; and those indicators that are more than 10% variance from target with red status.

4.   Performance Indicators removed from the 2022/23 Scorecard

4.1   There were 57 indicators in the 2021/22 Scorecard and we have reduced this to 51 in the 2022/23 Scorecard. This takes account of seven indicators being deleted and one new indicator being added. The seven indicators not included in the 2022/23 Scorecard and the reasons for this are included in Table 1.

Table 1

Performance Indicator	Reason for deletion from 2022/23 Scorecard
1. Reduce drug related hospital stays - rate per 100,000 population	There is an approximate time lag of 19/20 months in the reporting of this data.
2. Number of routine sensitive enquiries (SRE)	It has been identified at NHSGGC Board and nationally through the Public Health Scotland Gender Based Violence Leads Group there are issues with the e-health systems in place to record SRE.
3. Number of referrals made as a result of the routine sensitive enquiry being carried out	
4. Number of staff trained in sensitive routine enquiry	
5. Number of staff trained in Risk Identification Checklist and referral to MARAC	
6. Number of Alcohol Brief Interventions (ABIs)	Our ABI co-ordinator is leaving for another post which raises issues with training delivery. Without training, wider setting organisations will not be able to carry out ABIs. It is unlikely that this post will be filled by the end of 2022.

7. Number of adult support plans declined by carers (age 18+)	Data will continue to be monitored at service level. We are replacing this indicator with the number of new adult carers that are supported each year by the Carers' Centre and the HSCP.

4.2   We are keen that the Performance Scorecard 2022/23 contains indicators where performance can be updated timeously. Performance against the indicators in table one will still be monitored but not included in the scorecard for 2022/23.

4.3   Work is continuing though with Sensitive Routine Enquiry. Within Children's Health Services an audit process has been established and bi-annual audits are progressing. Audits are also planned within Alcohol and Drug Recovery Services and Community Mental Health Services.

4.4   With regards to training, unfortunately no NHS staff have received SRE training since pre COVID days. All previous trainers have moved on to new posts and there is a shortage of trained staff to deliver the training. The NHSGGC Equalities and Human Rights Team has offered to fund Training for Trainers (T4T) for Renfrewshire staff. The training will be offered to Health Improvement, Children Services, Alcohol and Drug Recovery Services and Community Mental Health Services to increase trainer capacity.

4.5   While it is proposed to remove the SRE indicators for 2022/23, we will look at reporting on the number of staff trained in SRE and present the audit data in 2023/24.

4.6   It is unfortunate that our Alcohol Brief Interventions (ABI) co-ordinator post will become vacant shortly. As mentioned in table one, this does raise challenges for training delivery. We will look at other options on how we can progress with this, including buying in training in the short term.

5.   **Change of Targets in 2022/23**

5.1   Performance for three of the indicators included in the 2021/22 scorecard exceeded the target for the year. We have therefore proposed the following changes to the targets to aim for further improved performance in these areas. The proposed changes are noted in Table 2 overleaf.

Table 2

Performance Indicator	Target for 2022/23	Target 2021/22	2021/22 value
1. Emergency Admissions from Care Homes	450	691	400
2. Number of adult support plans completed by carers	145	114	148
3. Number of carers accessing training	257	220	282

6. New Targets in 2022/23

6.1 Last year we reported that two of our social care indicators did not have targets allocated for 2021/22: homecare hours provided (rate per 1,000 population aged 65+) and population of clients receiving telecare (rate per 1,000 population aged 75+). We advised that performance against these indicators would be monitored throughout 2021/22 and if appropriate, targets would be set for 2022/23.

6.2 Targets have now been allocated to the two performance indicators in the 2022/23 scorecard and these are detailed in table 3. The target set for 2022/23 is based on the average performance over the last three years with a 10% increase added for each of the social care indicators.

6.3 Table 3 shows the 2022/23 target and the performance achieved in 2021/22.

Table 3

Performance Indicator	Target for 2022/23	2021/22 value
1. Homecare hours provided – rate per 1,000 population aged 65+	420	411
2. Population of clients receiving telecare (75+) - Rate per 1,000	60	58

7. New Performance Indicator

7.1 We are proposing to include another indicator on carers: the number of new adult carers supported. This will replace the number of adult support plans declined by carers. Table 4 details performance in 2021/22 and the proposed target for 2022/23.

Table 4

Performance Indicator	Target for 2022/23	2021/22 value
1. New Adult Carers Supported	913	963

7.2   The target for New Adult Carers Supported indicator is based on a 10% increase on the average figure for the previous four years combined. This takes into account the impact of an exceptionally high figure recorded for 2021/22 which, can likely be attributed to the substantial increase in carers following the COVID-19 pandemic and as such is unlikely to be replicated in 2022/23.

8.   Local Government Benchmarking Framework (LGBF)

8.1   The Local Government Benchmarking Framework is a high-level benchmarking tool designed to support senior management teams and elected members to ask questions about key council services. It reflects a commitment by SOLACE (Scotland) and COSLA to develop better measurement and comparable data as a catalyst for improving services, targeting resources to areas of greatest impact and enhancing public accountability. The LGBF helps councils compare their performance against a suite of efficiency, output and outcome indicators that cover all areas of local government activity. The Improvement Service publishes the LGBF data annually (January/February) and it is then reported locally to the Council's Audit, Risk and Scrutiny Board, which supports the council's statutory requirements for public performance reporting. A separate report on the LGBF indicators will be presented to the IJB when the data is next available in 2023.

8.2   The suite of adult social care indicators included within the LGBF are as follows:

SW1: Home care costs per hour for people aged 65 or over

SW2: Direct Payments + Managed Personalised Budgets spend on adults 18+ as a percentage of total social work spend on adults 18+

SW3a: Percentage of people aged 65 or over with long-term care needs receiving personal care at home

SW4b: Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life

SW4c: Percentage of adults supported at home who agree that they are supported to live as independently as possible

SW4d: Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided

SW4e: Percentage of carers who feel supported to continue in their caring role

SW5: Residential costs per week per resident for people aged 65 or over

SW6: Rate of readmission to hospital within 28 days per 1,000 discharges

SW7: Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections

SW8: Npumber of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)

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 and Human Rights –** No EQIA has been carried out as this report does not represent a new policy, plan, service or strategy.
8. **Health & Safety –** None
9. **Procurement –** None
10. **Risk –** None
11. **Privacy Impact –** None

List of Background Papers – None.

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Renfrewshire Integration Joint Board

Scorecard 2022-2023 - Proposed Changes

Section 1 - Proposed Deletions

Performance Indicator	20/21 Value	21/22 Value	Target
Reduce drug related hospital stays - rate per 100,000 population	2020/21 data not available until Oct 2022	2021/22 data not available until Oct 2023	170
Number of routine sensitive enquiries	1,382	No data available	-
Number of referrals made as a result of the routine sensitive enquiry being carried out	Paused due to COVID19	No data available	-
Number of staff trained in sensitive routine enquiry	Paused due to COVID19	Paused due to COVID19	-
Number of staff trained in Risk Identification Checklist and referral to MARAC	Paused due to COVID19	Paused due to COVID19	-
Number of Alcohol Brief Interventions	53	7	-
Number of adult support plans declined by carers (age 18+)	51	36	46

Section 2 - Proposed Change of Targets

Performance Indicator	20/21 Value	21/22 Value	Target 21/22	Proposed Target 22/23
Emergency admissions from care homes	506	400	691	450
Number of adult support plans completed for carers (age 18+)	86	148	114	145
Number of carers accessing training	165	282	220	257

Section 3 - Proposed New Targets

Performance Indicator	20/21 Value	21/22 Value	22/23 Target
Homecare hours provided - rate per 1,000 population aged 65+	390	411	420
Population of clients receiving telecare (75+) - Rate per 1,000	46	58	60

Performance Indicator	20/21 Value	21/22 Value	Target
Number of new Adult Carers supported	815	963	913