



REPORT TO ABERDEENSHIRE INTEGRATION JOINT BOARD 07 DECEMBER 2022

ABERDEENSHIRE HEALTH AND SOCIAL CARE PARTNERSHIP (HSCP) STRATEGIC DELIVERY PLAN PERFORMANCE REPORT

1 Recommendation

It is recommended that the Integration Joint Board (IJB):

- 1.1 Provide comment on the proposed framework and format for high-level quarterly performance reports to be provided to the IJB on the Strategic Delivery Plan moving forward.
- 1.2 Endorse the accompanying quarterly report on specific progress against the Medication Assisted Treatment (MAT) Standards Implementation.
- 1.3 Agree to these reports being shared with Communities Committee and Area Committee structures on a 6-monthly basis commencing January 2023 onwards.

2 Directions

- 2.1 No direction requires to be issued to Aberdeenshire Council or NHS Grampian as a result of this report.

3 Risk

- 3.1 IJB Risk 1 – Sufficiency and affordability of resource – The Aberdeenshire HSCP's revised Strategic Delivery Plan and supporting performance framework will monitor progress of all workstreams ensuring known issues or risks relating to capacity and resource are managed, supported by a clear alignment to the HSCP's Workforce Plan and Medium-Term Finance Strategy.
- 3.2 IJB Risk 8 – Risk of failure to deliver standards of care expected by the people of Aberdeenshire in the right time and place – The HSCP's performance framework will support IJB oversight of progress against key local and national initiatives and measures and provide assurance as to how services are being designed and delivered to improve outcomes.

4 Background

- 4.1 As reported to the IJB at its meeting on 12th October 2022, officers have commenced work on the performance reporting framework to provide assurance as to progress against the Aberdeenshire HSCP's Strategic Delivery Plan. This follows a period of ongoing development of the IJB's



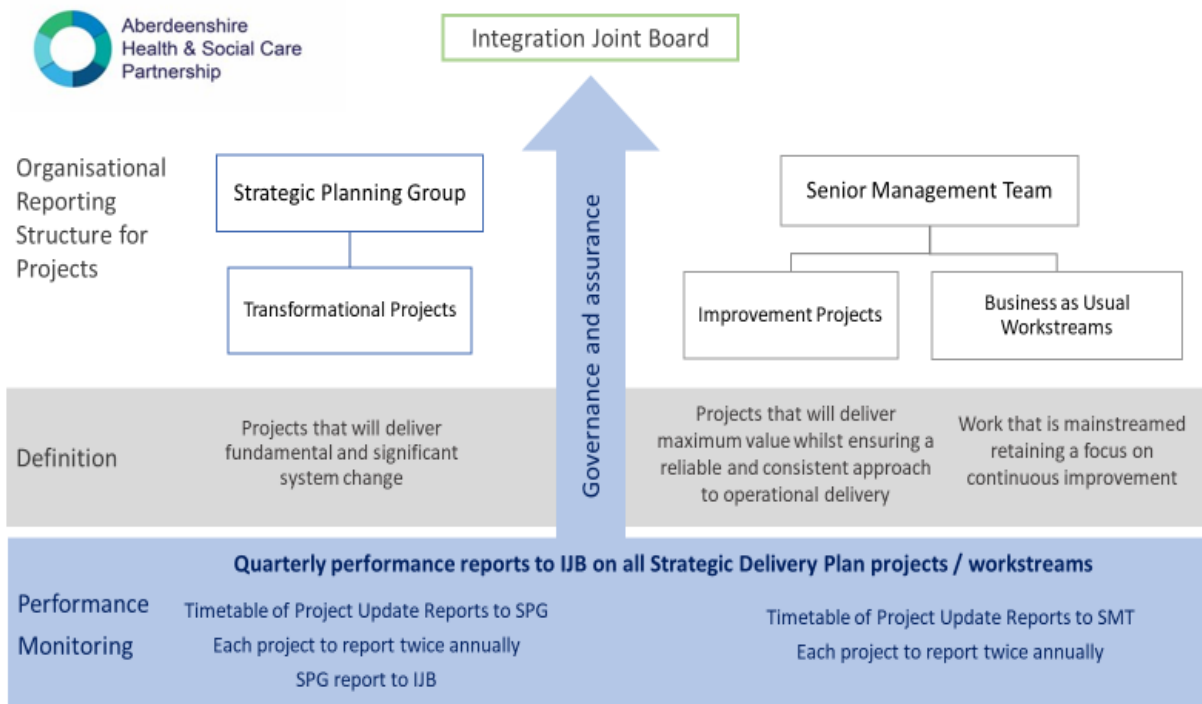
performance reporting framework through which learning and areas for improvement have been identified.

- 4.2 As set out in the Aberdeenshire HSCP Organisational Governance Framework, performance governance within the HSCP is based on a tiered approach to provide assurance at local and strategic levels within the HSCP, to NHS and Council partners and the Scottish Government. Ultimate accountability for and scrutiny of performance is held by the IJB.
- 4.3 The performance reporting framework has been developed taking cognisance of the key characteristics associated with good performance information and performance management arrangements. This approach recognises that different 'tiers' of performance data, interdependent and of equal importance, are required to ensure different parts of the organisation have the information they require for effective service planning, delivery and decision-making. It also reflects the increasing importance of evidencing outcomes as well as input, output and process measures which have more commonly featured in our performance reporting arrangements to date.
- 4.4 Focusing on the IJB's role in oversight of strategic performance, the key aims of the IJB performance framework are to:
 - Provide the IJB with assurance as to progress towards delivery of the Strategic Plan and key milestones
 - Provide evidence of outcomes at an organisational level
 - Inform IJB planning and decision-making around the longer-term direction of the organisation (over a period of months and years).

5 Summary

- 5.1 The HSCP's Organisational Governance Framework describes the agreed governance arrangements in place for both strategic and operational performance management and are reflected in this report. Subject to IJB approval of the Strategic Delivery Plan and performance reporting arrangements, each project will have a clear reporting line to either the Strategic Planning Group (for transformational workstreams) or the Senior Management Team (for improvement and business as usual workstreams), as per the performance governance arrangements outlined in Figure 1 below.

Figure 1: IJB Performance Framework for Strategic Delivery Plan

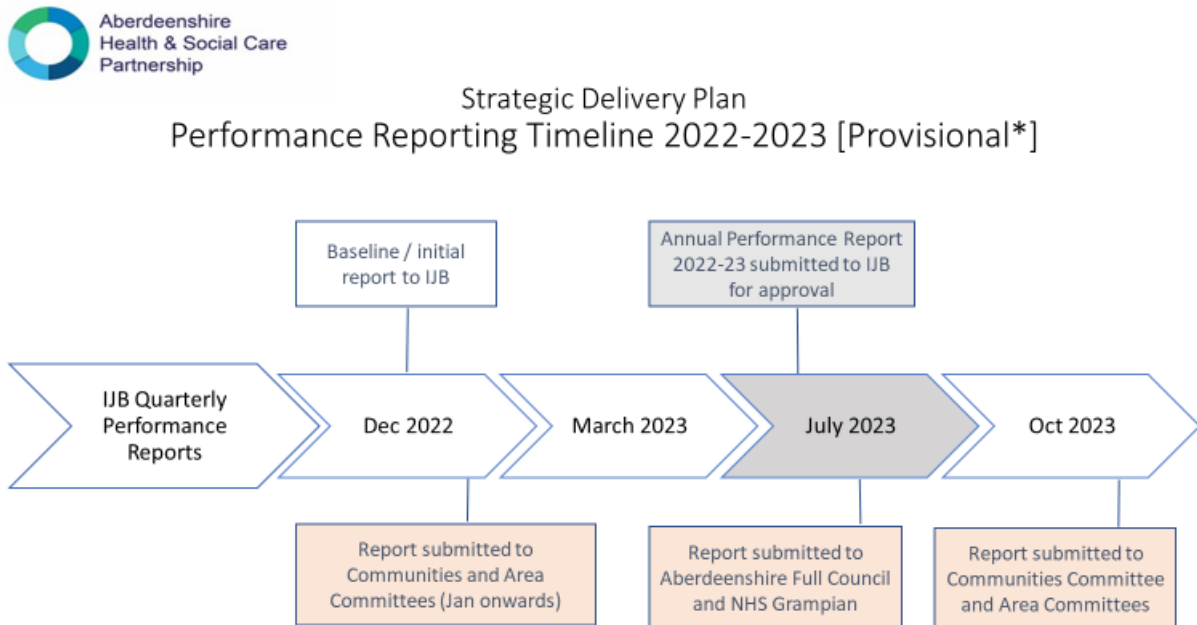


- 5.2 The IJB will continue to receive in-depth reports on each of the transformational workstreams via the Strategic Planning Group (SPG), enabling IJB oversight of strategic performance. In addition, on a minimum quarterly basis (in line with IJB meeting dates) a high-level overview of all projects (transformational, improvement and business as usual workstreams) will be presented to the IJB highlighting overall progress and enabling exception reporting of any key barriers or delays.
- 5.3 As proposed at the IJB meeting of 12th October 2022, the quarterly IJB reports will in turn provide the basis for the performance reports thereafter submitted to the Communities Committee and Area Committee structures, to reduce any variation in performance information reporting and to support a consistency of approach. For Area Committees, these will be augmented by locally-specific updates to ensure awareness and understanding of local health and social care issues and priorities.
- 5.4 An initial example of this high-level quarterly performance report is attached at Appendix 1. As requested by the IJB, this includes further detail against any areas of performance on which the IJB should be sighted. This encompasses the most recent quarterly report on the HSCP's progress against the Medication Assisted Treatment (MAT) standards implementation. Appendix 2 provides a full overview of the status of all projects under the Strategic Delivery Plan.



- 5.5 A regular reporting cycle will again be established to enable appropriate monitoring and scrutiny of progress. The proposed timeline is illustrated in Figure 2 below.

Figure 2: IJB Performance Reporting Timeline 2022-2023 [Provisional*]



* Proposed timetable subject to confirmation of committee schedule and Scottish Government guidance on publication date for Annual Performance Reports.

- 5.6 As indicated, on an annual basis this will include the publication of the HSCP’s annual performance report, detailing its performance in relation to planning and delivering the health and social care services it is responsible for, and to evidence its progress towards delivery of the National Health and Wellbeing Outcomes. This includes an assessment of performance and benchmarking against the National Core Suite of Integration Indicators.
- 5.7 HSCP officers will continue to utilise the existing suite of project documentation and improvement tools to enable us to understand and measure the impact of projects under the Strategic Delivery Plan. In particular through implementation of a benefits mapping approach in each project’s initiation phase, this will ensure clarity as to the aim of each project, what the benefits and outcomes will be in achieving that aim, and in turn the performance measures which will provide assurance that those outcomes are being achieved.
- 5.8 The performance framework will continue to be developed over time to ensure it remains fit for purpose and providing the assurance required by IJB. This work is underpinned by the ongoing development of operational performance dashboards utilising both NHS and Council systems and information. Work is underway using the NHS Grampian Tableau Illuminate platform to support



presentation and data visualisation for future IJB reports. Council developments in performance reporting including use of Pentana and Power BI systems will also continue to inform the HSCP's own framework.

- 5.9 The Chief Officer, along with the Chief Finance Officer and the Legal Monitoring Officer within Business Services of the Council have been consulted in the preparation of this report and their comments have been incorporated within the report.

6 Equalities, Staffing and Financial Implications

- 6.1 An Integrated Impact Assessment has been carried out as part of the development of the proposals set out above. No impacts have been identified as this is a report on performance/activities of the HSCP over the reported period. There will be no differential impact, as a result of the report, on people with protected characteristics.
- 6.2 An Integrated Impact Assessment will be undertaken for each individual project under the Strategic Delivery Plan. Financial and staffing outcomes and measurements will be determined on an individual project basis and scrutiny will be provided through the agreed governance structure.

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Aberdeenshire Health and Social Care Partnership

Report prepared by Angela MacLeod, Programme Manager
Date: 14 November 2022

Appendix 1 – Example of Quarterly Performance Report Summary
Appendix 2 - Project Performance Tracker

APPENDIX 1



Strategic Delivery Plan - Quarterly Performance Report Summary

IJB Report Date: 12 December 2022 (Baseline Report)

KEY HIGHLIGHTS	Overview of RAG Status - All Projects
15 out of 34 projects currently reporting Green RAG status indicating they are currently on track to achieve project aims and milestones.	<p>Not stated, 8 Red, 0 Green, 15 Amber, 11</p>
Social Care Sustainability Programme Board established and project groups in development.	
HSCP Suite of Project Tools has been updated and Project Flow Chart produced to strengthen and ensure consistency of approach across all workstreams.	
Project leadership and support/resources identified to take forward implementation.	

ISSUES FOR ESCALATION	
Issue	Mitigations or Improvement Actions
11 projects currently reporting Amber status and project status not available to report for 8 projects.	Project support and resources being aligned to ensure clarity of aims, outcomes and status across all workstreams and deliverability within available resources. Further update to be reported to the Integration Joint Board with detail of project phasing and timelines.
Reporting and recording of unmet need - known challenges associated with the provision of consistent and current social care data including the absence of a consistent method for recording unmet need nationally.	A short life working group has been convened to lead on improvement work to ensure consistency and validity of our data capture and reporting across Aberdeenshire teams. Particular focus will be given to agreeing a consistent measurement for people waiting for assessment.

IN-FOCUS - PERFORMANCE AREAS FOR IJB OVERSIGHT

Performance Area / Overview	Medication Assisted Treatment (MAT) Standards Implementation - one of the platforms for successful delivery of the National Drugs Mission to improve and save lives of people who use drugs and their loved ones.	RAG Status	MAT Standard 1 Amber MAT Standard 2 Amber MAT Standard 3 Green MAT Standard 4 Green MAT Standard 5 Green
Period covered by report	April to September 2022 - following full update provided to Integration Joint Board in October 2022.		
Key Objectives	<p>This performance update summarises Aberdeenshire HSCP progress against the first five Standards which are expected to be in place by 31/03/23 with full implementation of all ten Standards by 31/03/24:</p> <ol style="list-style-type: none"> 1. All people accessing services have the option to start MAT from the same day of presentation. 2. All people are supported to make an informed choice on what medication to use for MAT, and the appropriate dose. 3. All people at high risk of drug-related harm are proactively identified and offered support to commence or continue MAT. 4. All people are offered evidence based harm reduction at the point of MAT delivery. 5. All people will receive support to remain in treatment for as long as requested. 6. The system that provides MAT is psychologically informed (tier 1); routinely delivers evidence-based low intensity psychosocial interventions (tier 2); and supports individuals to grow social networks. 7. All people have the option of MAT shared with Primary Care. 8. All people have access to independent advocacy and support for housing, welfare and income needs. 9. All people with co-occurring drug use and mental health difficulties can receive mental health care at the point of MAT delivery. 10. All people receive trauma informed care. 		
Progress - Key Highlights	<p>MAT 1: First Step-In access point (test of change) open in Peterhead. Ongoing work to secure premises in four other main towns in Aberdeenshire. Staff have all been recruited with the remaining starts in November 2022. Work ongoing around development of guidelines, standard operating procedures and communications. Work ongoing at identifying others areas of need outside of 5 main towns.</p> <p>MAT 2: Work ongoing in development of prescribing guidance and materials for Opiate Substitute Therapy (OST) medication as part of Grampian MAT Group. Action to increase safe prescribing capacity in the service including recruiting additional Consultant capacity - consultant vacancy now live; and securing Non-Medical Prescribing (NMP) places for nurses - 5 nurses started NMP at end of September with a further 5 due to start in March.</p> <p>MAT 3: Staff recruited to increase capacity to provide increased visibility in response to all Near Fatal Overdose (NFOD) and outreach support for those at risk of harm or death. ARIES development day held and action plan in place to support further development of service across Aberdeenshire. Work ongoing to develop further involvement with wider partner activities, review of information governance procedures and data collection including process for capturing client and family feedback.</p> <p>MAT 4: Training needs identified for staff in relation to all aspects of Harm Reduction and training plan in place. Client Pathways in place in areas where Step In service established and roll out progressing well. Additional consultant post being advertised to support harm reduction response for benzodiazepine use. Recruitment of additional health care support workers and training well underway. Recruitment almost complete of Harm Reduction workers in HMP Grampian. Harm reduction equipment and assessment in place where premises allow.</p> <p>MAT 5: Review of caseloads identified increased need for stepped care capacity to support flexible models of care to meet client need; application for resource underway. Health Care Support Worker and Local Area Co-ordinator roles being utilised in offering lower level interventions with health and social care focus. Tests of change being implemented including proposal for Employability Worker. Occupational Therapist commenced through recurring HSCP Winter Monies.</p>		
Risks / Issues		Mitigations / Actions	
Risk to delivery of MAT standards in Fraserburgh due to very limited premises available.		Ongoing constructive discussions with Local Authority partners to resolve premises issues.	
Availability of funding to deliver increased prescribing pharmacist capacity.		SBAR and application for funding being submitted to ADP resources group	
Data Measures and Targets	<p>Local Delivery Plan Standard: Drug and Alcohol Waiting Times - 90% of people wait less than 3 weeks between referral and treatment</p> <p>National Substance Use Treatment Target - by 1 April 2024 there will be at least 32,000 people with problem opiate drug use in community-based Opioid Substitution Therapy (OST) treatment in Scotland (90% of all drug-related deaths in Scotland currently involve opiates). This target equates to approx. 9% increase on current baseline and a target increase of 72 (count) for Aberdeenshire (national target increase has been applied equitably across Integration Authority areas in Scotland).</p> <p>Other data measures are in development to ensure meaningful reporting of progress towards delivery of MAT Standards (to include experiential information), supported by NHS Grampian Health Intelligence and linking to the DAISy system. [Drug and Alcohol Information System (DAISy) is a national database holding data relating to specialist drug and alcohol treatment from services across Scotland with the aim of monitoring treatments provided, understanding the outcomes from treatment and improving future care.]</p>		

APPENDIX 2



Strategic Delivery Plan - Project Performance Tracker

IB Report Date: 12 December 2022 (Baseline)

Project	Project Category	Priority	Project Phase	Project Status	Trend Since Previous
Primary Care Mental Health Hub (Central)	Transformational	Prevention and Early intervention Tackling Inequalities and Public Protection	Planning	Amber	
Combined Delivery Model (MIU)	Transformational	Reshaping Care Effective Use of Resources	Initiation	Amber	
MAT Standards Implementation	Improvement	Prevention and Early Intervention Tackling Inequalities and Public Protection	Implementation	Green	
Out of Hours Review (Unscheduled Care)	Transformational	Reshaping Care Effective Use of Resources Prevention & Early intervention	Initiation	Amber	
Primary Care Improvement Plan	Transformational	Effective Use of Resources Reshaping Care Prevention & Early intervention Tackling Inequalities and Public Protection Engagement	Implementation	Amber	
In-house Care at Home - the future	Transformational	Effective Use of Resources Reshaping Care Prevention & Early intervention	Planning	Green	
Autism Strategy	Transformational	Reshaping Care Prevention & Early intervention Tackling Inequalities and Public Protection Engagement	Planning	Green	
Maximisation of Support at Home Framework	Improvement	Reshaping Care Effective Use of Resources Prevention & Early intervention	Implementation	Amber	
Out of Area Complex Care Placements	Transformational	Reshaping Care Effective Use of Resources	Initiation	Green	
Digital Strategy development	Transformational	Effective Use of Resources Reshaping Care Prevention & Early intervention Tackling Inequalities and Public Protection Engagement	Initiation		
National Care Service - Local Implementation	Transformational	Effective Use of Resources Prevention and Early intervention Reshaping Care Engagement Tackling Inequalities and Public Protection	Initiation		
Analogue to Digital Transition	Improvement	Prevention and Early intervention Reshaping Care Tackling Inequalities and Public Protection	Initiation		
Insch Service Review	Transformational	Reshaping Care Effective Use of Resources Prevention and Early intervention Engagement	Planning	Amber	
Deeside Needs Assessment	Improvement	Reshaping Care Effective Use of Resources Prevention and Early Intervention Engagement	Planning	Green	
Frailty Pathway	Transformational	Reshaping Care	Initiation	Green	
Suicide Prevention Strategy development	Transformational	Prevention and Early intervention Tackling Inequalities and Public Protection	Initiation	Green	
Very Sheltered Housing Review	Transformational	Reshaping Care Effective Use of Resources Prevention and Early intervention	Initiation		
Community Nursing Review - Skill Mix and Future Requirements	Transformational	Reshaping Care Effective Use of Resources Prevention & Early intervention	Initiation	Amber	
Social Work Practice and Education	Improvement	Effective Use of Resources	Implementation	Green	
Section 2C Practices - what is the future?	Transformational	Reshaping Care Effective Use of Resources Prevention and Early Intervention Tackling Inequalities and Public Protection	Planning	Amber	
Replacement of Social Care Management System	Improvement	Effective Use of Resources	Planning		
Rehabilitation and Enablement	Improvement	Prevention & Early intervention	Planning	Green	
Self Directed Support (accelerated and enabling approach)	Improvement	Reshaping Care Effective Use of Resources Prevention and Early Intervention Tackling Inequalities and Public Protection	Planning		
Carer Support (accelerated and enabling approach)	Improvement	Reshaping Care Engagement	Planning		
Learning Disability Strategy Delivery Plan	Transformational	Reshaping Care Effective Use of Resources	Implementation	Green	
Re-shaping Learning Disability day services	Improvement / Business as Usual	Reshaping Care Effective Use of Resources	Implementation	Green	
Review and re-provision of Learning Disability accommodation	Improvement	Reshaping Care	Planning	Amber	
Mental Health Strategy Delivery Plan	Transformational	Reshaping Care Tackling Inequalities and Public Protection Engagement Prevention and Early Intervention	Implementation	Green	
Development of Mental Health Accommodation Options	Improvement / Business as Usual	Reshaping Care Effective Use of Resources Prevention and Early Intervention	Planning	Green	
Implementation of Outcome Measurements with focus on Outcome Star	Improvement / Business as Usual	Effective Use of Resources Prevention and Early Intervention	Implementation	Amber	

APPENDIX 2



Strategic Delivery Plan - Project Performance Tracker

UB Report Date: 12 December 2022 (Baseline)

Project	Project Category	Priority	Project Phase	Project Status	Trend Since Previous
Vaccination Programme Board	Business as Usual	Prevention & Early intervention	Implementation	Green	
Health Improvement Delivery Plan	Transformational	Prevention and Early intervention Engagement Tackling Inequalities and Public Protection	Implementation	Amber	
Expansion of Fit Note	Improvement	Effective Use of Resources Reshaping Care	Planning	Green	
Health & Social Care Staffing Act (Scotland) 2019	Business as Usual	Effective Use of Resources Reshaping Care	Planning		

KEY

Project Phase - Description:

- Initiation** - Identifying need for project, forming project group, project charter etc
- Planning** - Detailed benefits mapping, project planning and defining key deliverables
- Implementation** - Project plan implementation and monitoring
- Close** - Project embedded into business as usual, lessons learned, benefits realisation

Project Status - RAG Rating:

- Green** - On track to achieve project aims and milestones
- Amber** - Some issues or delays but manageable by project team
- Red** - Significant issues requiring escalation or significant remedial action
- Blank** - Project not yet at a stage where reporting is taking place