

Integration Joint Board

Date of Meeting: 27th March 2024

Title of Report: Health & Social Care Partnership - Performance Report - FQ3 (Oct - Dec 2023/24)

3.2.1 Children & Families

Across 11 KPIs, C&F services performance notes 5 (45%) on track, with 6 (55%) off track against the targets set in Q3 23/24. This is an increase from 27% on track reported (+18%) variance on the previous quarter performance. It is recognised that some of this is an artefact of phasing of targets and other elements are due to data collection issues. Work is continuing to rectify these issues to give a truer picture of actual performance.

Performance on or above target:

- Increasing the number of care experienced children placed at home or in Kinship or Fostering Care is on track, noting 21% above target performance and increase above target from Q2 23/24 of 3%. There is a positive trend over time well above the set target.
- Increasing the number of public sector staff receiving VAWG basic training is on track, noting 39% above target, an improvement on Q2 which was 30% off target. The performance in Q2 and Q3, matches expectation, with the expected drop in numbers being trained over the summer period (Q2), and the subsequent catch-up in Q3, with the resumption of training.

Performance below target & areas for improvement:

- Performance around reducing numbers of care experience children looked after living in residential care commissioned out with A&B has declined due to noted increased this quarter to 50% above target, of all children looked after. The number of children cared for in 'external placements' is small and any resultant % changes, positive or negative, should be treated with extreme caution. Experience and analysis would now lead us to believe that we have reached the long-term low for those placed out with.
- Performance with regards to the number of children seen within 18 weeks for Child & Adolescent Mental Health Services remains off track, with FQ3 noting 68.5% against a 90% target. This is a decrease of 9% on previous quarter's performance. Viewed over the longer term the trend is decreasing performance in this area.
- Performance to reduce the % of young people referred to the Emotional, Health and Wellbeing Pathway remains off track noting 71% against a 100% target, however this is an improvement of 21% over Q2. The trend over the longer term is decreasing performance in this area.

3.2.2 Telecare and Digital

Benchmarked performance across the 8 Key Performance Indicators against target notes a slight decrease (1) in the number of KPI's reporting on-track with Q2 noting (5) 63.0% on track against

- Both the usage of Just Checking equipment and Buddi hubs has rebounded after a period of lower performance in the last quarter.

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Performance below target & areas for improvement:

- Despite efforts, the number of outstanding annual telecare reviews continues to be below the



- Only 93% of practices have access to

3.2.5 Finance

Across 5 KPIs, Financial services performance notes 1 (20%) on track, with 4 (80%) off track against the targets set in Q3 23/24. This is the same % reported on track reported as the previous quarter performance.

Performance on or above target:

Performance on or above target:

- People with dementia supported by a Care at Home service continues to increase in Q3.

indicator measures, with some measures reported quarterly affected by national reporting data lag. The next update for this data will be reported at FQ4.

5. CONTRIBUTION TO STRATEGIC PRIORITIES

The monitoring and reporting against Key Performance Indicators using the Integrated Performance Management Framework and Dashboard ensures the HSCP is

11. PUBLIC & USER INVOLVEMENT & ENGAGEMENT

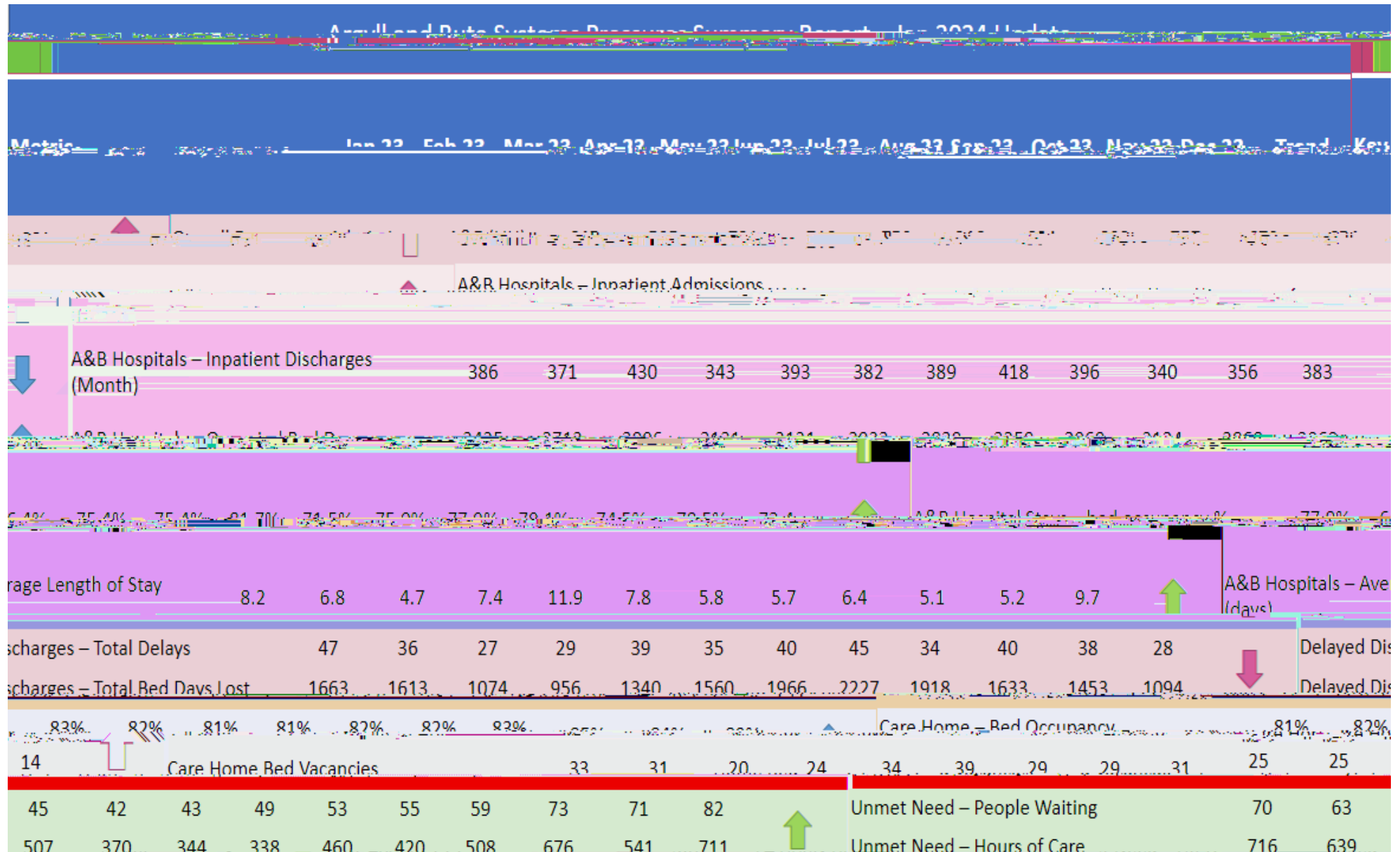
Performance reporting is available for the public is via Argyll and Bute Council and NHS Highland websites. The IPMF dashboard utilises SharePoint to support manager and staff access across the HSCP.

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Appendix 1 – HWBOI & MSG Integration Indicators – Latest Available (as at 30 Jun 2023, due to national data lag the next update will be available for FQ4)

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		2			
		3			

Appendix 2- System Pressures Reporting- December 2023



Appendix 3- Delayed Discharge Sitrep – 15th January 2024

