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Agenda Item: 7.

Performance and Audit Committee

Date of Meeting: 24 June 2024.

Subject: Strategic Plan Priorities Progress Report.

1. Purpose

1.1. To provide a regular update on the progress made against the six Strategic Priorities, the associated Milestones, and Actions.

2. Recommendations

The Performance and Audit Committee is invited to note:

2.1. That, in order to ensure an update on progress is provided biannually in respect of each Strategic Priority, an update on three of the six priorities is presented every quarter to the Performance and Audit Committee.

The Performance and Audit Committee is invited to scrutinise:

2.2. Progress made against the three Strategic Priorities, as outlined at section 4.3 below and detailed in the Strategic Plan Delivery Tracker, attached as Appendix 1 to this report, in order to obtain assurance that those Priorities are being progressed and delivered.

3. Background

3.1. The Strategic Plan Delivery Plan 2022-2025 delivers an outline of the six Strategic Priorities, adopted by the IJB, in the Strategic Plan 2022-2025, as well as the intention of each Priority.

3.2. The Strategic Plan Delivery Plan goes on to articulate specific outcomes, or Milestones, relating to each Strategic Priority and, crucially, details of how the respective Milestones will be measured.

3.3. Where appropriate, a delivery timeframe is specified for a given outcome.

3.4. The Strategic Plan Delivery Plan was approved by the Strategic Planning Group at their meeting on 9 November 2023.

4. Performance Monitoring

4.1. A simple tracker has been developed to monitor performance against each Strategic Priority, along with its associated Milestones and Measures. This is attached at Appendix 1.

4.2. This is the second quarterly update, where officers deliver an update on three of the six Strategic Priorities, at each meeting of the Performance and Audit Committee. This ensures that an update on progress is provided, biannually, in respect of each Strategic Priority.

4.3. The three Strategic Priorities subject to this update are:

- Mental Health.
- Supporting Older People to Stay in Their Own Homes.
- Supporting Unpaid Carers.

5. Contribution to quality

Please indicate which of the Orkney Community Plan 2023 to 2030 values are supported in this report adding Yes or No to the relevant area(s):

Resilience: To support and promote our strong communities.	Yes.
Enterprise: To tackle crosscutting issues such as digital connectivity, transport, housing, and fuel poverty.	No.
Equality: To encourage services to provide equal opportunities for everyone.	Yes.
Fairness: To make sure socio-economic and social factors are balanced.	Yes.
Innovation: To overcome issues more effectively through partnership working.	Yes.
Leadership: To involve partners such as community councils, community groups, voluntary groups, and individuals in the process.	Yes.
Sustainability: To make sure economic and environmental factors are balanced.	No.

6. Resource and financial implications

6.1. There are no resource or financial implications associated with the monitoring and reporting of progress against the six Strategic Priorities. Any actions generated as a result of the Strategic Priorities will be met from within existing approved budgets.

7. Risk and equality implications

7.1. Whilst there are no risk implications directly associated with this report, there is the risk that failure to progress the actions detailed in Appendix 1 could result in the inability to deliver the Strategic Priorities identified in the Strategic Plan 2022-2025.

7.2. Should the Delivery Tracker identify the possibility that any of the Actions will not be completed, or are falling behind schedule, the service will address the relevant issue, with the Delivery Tracker reporting progress to the Committee.

7.3. There are no equality implications arising from the monitoring and reporting of progress against the six Strategic Priorities.

8. Direction required

Please indicate if this report requires a direction to be passed to:

NHS Orkney.	No.
Orkney Islands Council.	No.

9. Escalation required

Please indicate if this report requires escalated to:

NHS Orkney.	No.
Orkney Islands Council.	No.

10. Authors and contact information

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11. Supporting document

11.1. Appendix 1: Strategic Plan Delivery Tracker.

Appendix 1

Priority	Milestone (23 - 24)	Action	Previous Update	Next Update	Status / Narrative	Responsible Officer
Community Led Support	Community Engagement Officer recruited.	Staff member in post.	Mar-24	Sep-24	Funding for the post has now been identified. The Job Description and Person Specification have been submitted to HR for approval.	Maureen Swannie / Shaun Hourston-Wells
	Explore options to develop Community Led Support across Orkney using a co-designed approach. (Aligned with Orkney Islands Council's Delivery Plan)	Co-designed project plan developed by end September 2024.	Mar-24	Sep-24	Health and social care officers are working with colleagues from other services, within the Council, to develop multi-service approaches to CLS.	Maureen Swannie / Shaun Hourston-Wells
Mental Health	Develop a Suicide Prevention Plan.	Suicide Prevention Plan published.	N/A	Jun-24	Being progressed via the Suicide Prevention Taskforce group.	Lynda Bradford / Diane Young
	Establish a Psychiatric Liaison Service.	Psychiatric Liaison Service model developed and IJB approval sought.	N/A	Jun-24	At present it has not been possible to identify funding to enable this to be progressed.	Lynda Bradford / Diane Young
	Deliver a high performance against Child and Adolescent Mental Health Services (CAMHS) and Psychological Therapies (PT) Heat targets.	High performance against Child and Adolescent Mental Health Services (CAMHS) and Psychological Therapies (PT) Heat targets.	N/A	Jun-24	Both CAMHS and PT continue to perform very well against the national HEAT targets, often achieving 100% of patients being seen within the 18-week target time.	Lynda Bradford / Diane Young
	Deliver a reduction in the overall patient impact as a result of staffing the mental health transfer bed.	Reduce the overall patient impact as a result of staffing the mental health transfer bed.	N/A	Jun-24	Whilst each patient is risk assessed in relation to staffing requirements the reality is that most patients require two staff members to be present. A meaningful reduction will be only be achieved when the Psychiatric Liaison team is in place.	Lynda Bradford / Diane Young
Supporting Older People to Stay at Home	Engage in the Getting It Right For Everyone (GIRFE) national pathfinder programme, with a focus in Orkney on Frailty and Ageing Well Project.	Number of hospital avoidance due to early intervention and support for people with frailty.	N/A	Jun-24	Orkney Health and Care has continued as a pathfinder for the GIRFE project. The local team has been testing the prototypes designed with older people with frailty and a range of service providers. This phase of the project concludes in early June and the intention is that a toolkit will be launched and that Orkney Health and care will be an implementation site for that toolkit.	Morven Gemmill / Ruth Lea

Priority	Milestone (23 - 24)	Action	Previous Update	Next Update	Status / Narrative	Responsible Officer
	Support more older people to live safely at home for longer.	Reduction in rate of falls in older people population.	N/A	Jun-24	<p>With an ageing population and more people living longer with complex needs, there continues to be an integrated approach Orkney with regards Falls prevention and management. In addition the Care Inspectorate's Care about Physical Activity (CAPA) Improvement programme has been widely shared across our care homes, care at home, housing support and other support services for older people to equip staff to promote "moving more" every day in ways that are meaningful to the individual.</p> <p>A snapshot of collective data from the three care homes in Orkney shows that in the 6 month period of April to June 2023 there was at the lowest 18 falls involving 13 residents and at the highest 55 falls involving 22 individuals. With reference to the increased number of falls one resident's frailty and cognition had declined significantly however the resident had continued to be mobile. Appropriate supports were put in place to assist both the individual and the staff in managing the situation.</p> <p>In addition a high proportion, 41.8%, of the increased falls were due to "unwitnessed falls" involving one resident who had been, apparently, placing themselves on the floor.</p> <p>Telecare equipment and assessment by the Falls Clinic was taken forward for that individual with further personal equipment aids being put in place to reduce risk. The Telecare Team responded to 22 individuals, across the communities, who had activated their falls monitor. Care at Home and Telecare teams continue to promote the prevention of falls in line with the Care Inspectorate's Preventing Falls booklet and across all service areas, the exploration of minimising falls is explored with the support of the Community Physio Falls Team.</p>	Helen Sievwright / Lynda Bradford
		Expand the range of technology that contributes to older people living safely at home.	N/A	Jun-24	<p>The variety and choice of Telecare/Digital solutions on the market changes and improves at a great pace. With in OHAC the Telecare/Digital equipment allocated to individuals is person centred and based on a needs led assessment. The referrals for Telecare/Digital equipment and peripherals have increased over the last 12 months therefore it's important that the Telecare team remain current and uptodate on new/different models and products to ensure there is a extensive range of equipment and peripherals available to meet the varying needs of Orkney's population. From April 2023 to April 2024 there has been a 20% increase in the range of Telecare/Digital equipment that have been purchased to support individuals within Orkney and its Isles.</p>	Helen Sievwright / Lynda Bradford

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		Increase in use of Telecare/Digital solutions to support early intervention and prevention and increase flexibility for individuals to remain at home.	N/A	Jun-24	In April 2023 there were 838 individuals on service with this number increasing by April 2024 to 876 individuals utilising Telecare/Digital equipment and peripherals, which is a 4.6% increase in provision. The majority of the referrals, over the course of 2023/2024, have been to support individuals in their activities of daily living and to offer practical solutions thus enabling individuals to continue to live meaningful lives and to offer peace of mind both to the identified user and/or their family members. This has helped towards creating a better proactive approach rather than a reactive approach to Telcare/Digital packages for individual and thus increasing person centred provision. This, in turn, creates a more robust structure in both early intervention and prevention approaches. Currently, there are 893 individuals utilising the benefits of Telecare/Digital solutions in Orkney and its Isles to support them in their daily lives.	Helen Sievwright / Lynda Bradford
		Waiting List of unmet need hours for Care at Home provision is reduced.	N/A	Jun-24	In April 2023 the Care at Home service introduced new Waiting List and Capacity management procedures in order to improve the operations of unmet need. At April 2023 the unmet need hours for Care at Home 424.5 hours. Those hours of unmet need were a mix of new referrals as well as individuals with existing services requiring a further increase in their provision. By December 2023 the unmet need hours were 117.5 hours which is a 72.3% reduction in the number of unmet need hours. For April 2024 the unmet need hours were 209.45 hours which is a 50.65% reduction in unmet need hours over the entire 12 month period of April 2023 to April 2024.	Helen Sievwright / Lynda Bradford
		The percentage of telecare users who have switched to digital from analogue is increased.	N/A	Jun-24	In April 2023 there were 98 service users who had switched from analogue to digital. In April 2024 that number had increased to 159 individuals. Therefore over the entire 12 month period of April 2023 to April 2024 the increase from analogue to digital has been 61.6%. The analogue to digital project within OHAC has undertaken an immense amount of work over the last 12 month period in preparation for the full switchover in December 2025. In March 2024 the analogue to digital project team were awarded Bronze Accreditation by the Scottish Digital Office in recognition of the work the team has carried out to date in the analogue to digital journey.	Helen Sievwright / Lynda Bradford
		Number of service users receiving care at home support is increased.	N/A	Jun-24	In April 2023 there were 128 individuals in receipt care at home services and by April 2024 this had increased to 163 individuals. Therefore within the 12 month period of April 2023 to April 2024 there was a 27.3% increase in the number of individuals receiving care at home provision. Obviously this number fluctuates by the very nature of the service and currently there are 166 individuals in receipt of care at home provision.	Helen Sievwright / Lynda Bradford

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		Number of Care at Home packages of 10hrs + rise to reflect the responsiveness to increased complexity/frailty and demonstrates flexibility to changing needs.	N/A	Jun-24	In April there were 39 individuals in receipt of 10+ care at home packages and by April 2024 that had increased to 58 individuals. Therefore within the 12 month period of April 2023 to April 2024 there's been a 48.7% increase of individuals in receipt of in 10+ hrs of packages of care.	Helen Sievwright / Lynda Bradford
Supporting Unpaid Carers	Hold an Orkney Carer Conference, where the essential role of unpaid carers in delivering social care support, in Orkney, will be highlighted and celebrated.	Hold the Carer Conference during Year One.	N/A	Jun-24	Complete - The Carer Conference was held in May of 2023	Shaun Hourston-Wells
	Consult and engage with unpaid carers, following the conference, learning what it is we need to do so that they feel supported in their lives.	Undertake a post-Carer Conference Survey.	N/A	Jun-24	Complete - The survey was completed in October of 2023. The results will be published alongside the new Orkney Unpaid Carers' Strategy, in March of 2024.	Shaun Hourston-Wells
	Use the responses and information gained from carers through this engagement to draft a new Carer Strategy that properly reflects the needs and aspirations of unpaid carers.	Prepare and publish new Carer Strategy before the end of Business Year 2023/24.	N/A	Jun-24	Complete - The new Orkney Unpaid Carers' Strategy will be presented to the IJB in February 2024 and, subject to approval, will be published thereafter.	Shaun Hourston-Wells
	We will reach more people delivering care to family or friends, who have not sought carer services, and measure that number.	Increase the number of unpaid carers contacting Crossroads Care Orkney, for support, from 78, in 2022.	N/A	Jun-24	This action will be updated following the end of the calendar year 2024.	Shaun Hourston-Wells
Early Intervention & Prevention	Create additional frontline resource in Speech and Language Therapy.	Waiting times for assessment and treatment reduced.	Mar-24	Sep-24	Additional WTE speech and language therapist joined the children and young peoples (CYP) team on 19th Feb . This post will add resilience to the service and support improvement in meeting the needs of CYP together with plans to review the service to consider if the model of care /service can be further enhanced. Adult Speech and Language therapy continues to have no substantive service due to recruitment difficulties. Creative recruitment options are being actively explored.	Morven Gemmil
	Embed a new Neuro-developmental assessment pathway.	Neuro-Developmental Pathway waiting times improve.	Mar-24	Sep-24	Planning work is underway to look at the current pathway and proposals for a single NDP pathway , working with all relevant partners . A proposed integrated pathway will be ready to trial as a test of change by August 2024.	Morven Gemmil / Louise Willis

Priority	Milestone (23 - 24)	Action	Previous Update	Next Update	Status / Narrative	Responsible Officer
	Increased provision of family support provision across Orkney (linking to Whole Family Wellbeing Fund Project).	Whole Family Wellbeing Support project plan and outcomes agreed by end March 2024.	Mar-24	Sep-24	WFWs project now sits with CLDE and funding has been transferred. Plan and intended outcomes agreed. Agreement from SG and OIC to carry over all unused funds to date. Recruitment is in progress. Service Managers from Children's Health and Children's SW are co-leaders for the project with CLDE and Education.	Maureen S
	A collective agreement from partners to collaborate on a whole system approach to physical activity, with a working group established to take this approach forward.	An Orkney Systems-Based Approach to Physical Activity – Action Plan developed.	Mar-24	Sep-24	Partner commitment to Whole System Approach for Physical Activity in Orkney confirmed (29th August 2023/9th November 2023). Understanding of the Orkney Landscape for Active Workplaces, Active Places of Learning, Active Sport & Recreation and Active Places and Spaces (29th August 2023). Establishment of Whole System Approach Working Group – 29th January 2024 – (Fortnightly meetings in place). Deep dive into sub systems - Active Workplaces, Active Places of Learning, Active Sport and Recreation and Active Places & Spaces (29th January 2024). Deep dive into sub systems - Active Travel, Active Health & Social Care, Active Comms and Public Education, Active Systems (12th February 2024). Next Step – Prioritisation of areas of improvement/gaps from deep dive sessions (26th February 2024).	Garry Burton / Garry Reid (Sport Scotland) / Graham Lindsay
	Continue to improve oral health and opportunities for routine oral care through delivery of population and targeted oral health programmes (e.g. Childsmile, Caring for Smiles, Open Wide, NDIP).	Report on delivery and reach of oral health improvement programmes.	Mar-24	Sep-24	Childsmile Programme continues to provide and support toothbrushing and fluoride varnish programmes in nurseries and schools in the county. Some vacancies in toothbrushing supervisor posts have limited toothbrushing activity over the past few months but recruitment is currently underway. Caring for Smiles training is provided to care home and home care staff. Training has been delivered at Selbro Centre for Home Care staff in December 2023 and March 2024, and at Hamnavoe House in February 2024. Annual oral health screening is underway in care homes. The National Dental Inspection Programme inspections for 2024, focusing on P1 children's oral health will be completed by end March 2024.	Karyn Tait
Tackling Inequalities & Disadvantage	Secure the sustainability of the Islands' Wellbeing Project and Island Co-ordinators.	IJB funding to be sought and secured for Wellbeing Co-ordinators, to continue beyond October 2023.	Mar-24	Sep-24	Complete - The IJB, through additional investment, agreed to fund the request from VAO to continue the Islands' Wellbeing Coordinators.	Stephen Brown

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	Develop targeted, creative and appropriate community-based responses to support oral health improvement, based on Community Challenge fund model, supporting positive oral health behaviour and access to dental services when needed. The Board will monitor dental access needs throughout Orkney and be ready to respond to increased demand and changes in delivery.	Report on growth of activities to support oral health improvement in community, e.g. visits to toddler, community groups in Orkney.	Mar-24	Sep-24	2023/24 has seen toddler group visits to more than half of toddler groups in Orkney, and book bug groups reaching out to parents of young children with advice on oral health, and access to dental services. Childsmile Team works with early years team, nurseries and schools to reach families and groups needing extra support. Subgroup of the Child Healthy Weight Steering group is exploring healthy eating and healthy weight for young children and have supported developing guidance for guidance for parents for nursery aged children. Oral Health staff are participating in the HENRY healthy lifestyle for young families training for practitioners taking place in January - March 2024. This training explores supporting families positively to develop healthy lifestyle habits. The Public Dental Service is currently experiencing a challenging time in staffing and recruitment. This is being closely managed, and monitored at this time, to ensure that the best service can be provided for patients.	Karyn Tait
		Based on the demonstration of increased needs, the Public Dental Service to recruit required additional dental officer.	Mar-24	Sep-24	Two further attempts to recruit to this role, either side of the New Year, were unsuccessful. For the next round in February 2024, the job advertisement will be placed in the British Dental Journal which is viewed widely across the profession nationally and internationally.	Steven Johnston
	Work with islands communities to co-design and develop models of care and services that are tailored, effective and sustainable.	First three islands (Papa Westray, Eday and North Ronaldsay) will have plans developed and actioned by March 2024.	Mar-24	Sep-24	Partially Complete - Papa Westray work completed and update of outputs provided to the Orkney Partnership Board. Work with North Ronaldsay continues. Work with Eday complete as far as possible at present due to challenges with community representation.	Stephen Brown

Key

	Complete
	On schedule
	Behind schedule
	Significant possibility of failure to deliver within the timeframe of the plan.