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Agenda Item: 6

Performance and Audit Committee

Date of Meeting: 11 December 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 and detailed in the Strategic Plan Delivery Tracker, attached as Appendix 1 to this report, to obtain assurance that those Priorities are being progressed and delivered.

3. Background

3.1. The Strategic Plan Delivery Plan 2022–2025, approved by the Strategic Planning Group on 9 November 2023, 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.

4. Performance Monitoring

4.1. Officers have continued to use a simple tracker 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 fourth 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 Remain in Their Own Homes.
- Supporting Unpaid Carers.

4.4. The Tracker has been further modified since the last iteration, this time featuring two tabs. The first tab, labelled "Dec 24 Update", includes the details and commentary for the three Strategic Priorities being updated this time. The second tab, labelled "Sep 24 Update", includes the details from the previous update, and will be updated at the next meeting.

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 documents

11.1. Appendix 1: Strategic Plan Delivery Tracker.

Key					Complete		
					On schedule		
					Behind schedule		
					Significant possibility of failure to deliver within the timeframe of the plan.		
	Bold Script				Updates for this iteration are shown in bold script		
Priority	Milestone (2023/24)	Action	Previous Update	Next Update	Status / Narrative	RAG	Responsible Officer
Mental Health	Develop a Suicide Prevention Plan.	Suicide Prevention Plan published.	Jun-24	Dec-24	Work continues on preparation of the draft plan and is being progressed via the Suicide Prevention Task Force group.		Lynda Bradford / Diane Young.
	Establish a Psychiatric Liaison Service. Once in place, deliver a reduction in the overall patient impact as a result of staffing the mental health transfer bed.	Psychiatric Liaison Service model developed and IJB approval sought. Reduce the overall patient impact as a result of staffing the mental health transfer bed.	Jun-24	Dec-24	Funding has been secured on a non-recurring basis and work is almost complete to get the posts within the All Age Nurse Led Psychiatric Liaison Team to advert.		Lynda Bradford / Diane Young.
	Deliver a high performance against Child and Adolescent Mental Health Services (CAMHS) and Psychological Therapies (PT) Heat, now called Local Delivery Plan (LDP), targets.	High performance against CAMHS and PT LDP targets.	Jun-24	Dec-24	Both CAMHS and PT continue to perform very well against the national LDP targets, often achieving 100% of patients being seen within the 18-week target time, with CAMHS delivery consistently achieving the 100% of patients being seen within the 18-week target time since August 2023.		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.	Jun-24	Dec-24	Toolkit is now available for testing and will be launched nationally late in November. Orkney Health and Care will look to be implementing the team around the person tools to support more effective discharge planning and also in some of the specialist teams in the coming months.		Morven Gemmill / Ruth Lea.
	Support more older people to live safely at home for longer.	Reduction in rate of falls in older people population.	Jun-24	Dec-24	With an ageing population and more people living longer with complex needs, there continues to be an integrated approach in Orkney with regards to Falls prevention and management. The Care Inspectorate's Care about Physical Activity (CAPA) Improvement programme continues to be utilised across care homes, care at home, housing support and other support services for older people. From June to October 2024, the Telecare Team responded to 145 activations, across the communities, for individuals who had utilised their Telecare/Community Care Alarm equipment due to a fall. Of those 145 visits, 28 resulted in the Scottish Ambulance Service (SAS) attending (19%) and from SAS attendance 18 individuals (64%) were conveyed to hospital. All service areas within Health and Care continue to promote the prevention of falls in line with the Care Inspectorate's Preventing Falls booklet and, across all service areas, the minimising of falls is explored with the support of the community Physiotherapy Falls Team.		Helen Sievwright / Lynda Bradford

		Expand the range of technology that contributes to older people living safely at home.	Jun-24	Dec-24	The variety and choice of Telecare/Digital solutions on the market changes and improves at a great pace. Within Orkney Health and Care, 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 continued to increase and, alongside that, the Telecare team maintain their networking with existing and new suppliers, ensuring they remain current and up-to-date on new/different models and products. This, in turn, ensures there is an extensive range of equipment and peripherals available to meet the varying needs of Orkney's population. As reported in June, the service continues to see, consistently, over 20% increases in referrals from 2023.		Helen Sievwright / Lynda Bradford
		Increase in use of Telecare/Digital solutions to support early intervention and prevention and increase flexibility for individuals to remain at home.	Jun-24	Dec-24	In April 2024 there were 876 individuals utilising Telecare/Digital equipment and peripherals. At the end of October 2024 there were 875 individuals with Telecare/Digital equipment in situ, with eight new installations taking place in the first week of November, taking the service figures to 883 individuals. The referrals support individuals in their activities of daily living, as well as offering practical solutions, enabling individuals to continue to live meaningful lives and to offering peace of mind, both to the service user and their family/carers. This has helped create a better, proactive, approach, rather than a reactive approach, to Telcare/Digital packages for individuals, thus increasing person-centred provision.		Helen Sievwright / Lynda Bradford
		Waiting List of unmet need hours for care at home provision is reduced.	Jun-24	Dec-24	Waiting List management and the re-cycling of care at home capacity remains a significant focus of day-to-day operations. As well as those individuals waiting on care at home provision, the service is responsive to crisis intervention work, thereby preventing hospital admissions and/or admissions to long term care establishments. At 31 October 2024, the unmet need hours for care at home provision within the community were 223 hours overall. The breakdown of those hours are: <ul style="list-style-type: none"> • 184 hours for 43 individuals who are new referrals. • 39 hours for 11 individuals who are existing service users and are requiring an increase in their package of care. The figures at 31 October 2024 are a slight increase on the position at 1 April 2024 - 13.5 hours more overall at the end of October than in April 2024. However, the service has continued to focus on ensuring minimal delayed discharges, within an acute setting, for individuals requiring care at home provision. This has meant that, when capacity has been available, it has been utilised to facilitate discharges from inpatient settings.		Helen Sievwright / Lynda Bradford

		The percentage of telecare users who have switched to digital from analogue is increased.	Jun-24	Dec-24	In April 2024, there were 159 individuals who had switched over from analogue to digital. At 31 October 2024 that figure had increased further to 230 individuals. That is a further increase of 71 digital transfers in the six month period April to December 2024. The service is currently working towards Silver Accreditation by the Scottish Digital Office in line with the analogue to digital transformation project and it is anticipated that the award will be achieved by early 2025.		Helen Sievwright / Lynda Bradford.
		Number of service users receiving care at home support is increased.	Jun-24	Dec-24	In April 2024, 163 individuals were in receipt of care at home provision across the communities of mainland Orkney and the Isles. At 31 October 2024 there were 161 individuals receiving care at home provision. Obviously this number fluctuates by the very nature of the service and, within the six month period of April 2024 to October 2024, the highest number of individuals using the service has been 171, in July 2024, with the lowest number of 161 at 31 October 2024. However, there have been a number of packages of care agreed to commence week beginning 4 November, so the number of individuals in receipt of care at home provision will increase to 166 by 8 November 2024.		Helen Sievwright / Lynda Bradford.
		Number of care at home packages of 10 hours + rise to reflect the responsiveness to increased complexity/frailty and demonstrates flexibility to changing needs.	Jun-24	Dec-24	In April 2024, there were 58 individuals with care packages in excess of 10+ hours. At 31 October 2024 that number had increased to 62 individuals.		Helen Sievwright / Lynda Bradford.
Supporting Unpaid Carers	Hold an Orkney Carer Conference, where the essential role of unpaid carers in delivering social care	Hold the Carer Conference during Year One.	Jun-24	Dec-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.	Jun-24	Dec-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	Prepare and publish new Carer Strategy before the end of business year 2023/24.	Jun-24	Dec-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 the 2022/23 financial year.	Jun-24	Dec-24	This action will be updated following the end of the calendar year 2024.		Shaun Hourston-Wells.

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Priority	Milestone (23 - 24)	Action	Previous Update	Next Update	Status / Narrative	RAG	Responsible Officer
Community Led Support	Community Engagement Officer recruited.	Staff member in post.	Mar-24	Sep-24	Funding has not yet been identified for this post.		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 March 2025.	Mar-24	Sep-24	Health and social care officers are continuing to work with colleagues from other services, within the Council, to develop multi-service approaches to CLS. Results from the recent public consultations (Orkney Matters) will inform development of the plan.		Shaun Hourston-Wells.
Early Intervention and Prevention	Create additional frontline resource in Speech and Language Therapy.	Waiting times for assessment and treatment reduced.	Mar-24	Sep-24	<p>An additional WTE speech and language therapist joined the children and young peoples (CYP) team on 19 February. 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. This has enhanced service activity and development across all tiers of universal, targeted, and individualised tiers of provision.</p> <p>CYP Waiting for Treatment have been prioritised as open duties of care and have significantly reduced over the last six months. This is an ongoing focus for the service to ensure CYP requiring intervention are seen and then discharged safely.</p> <p>CYP Waiting for Initial Assessment is the next focus priority. The service has worked with the Planned Care Deep Dive Project and will continue to work with Senior Leadership to progress this service improvement.</p> <p>CYP Waiting for Speech and Language Therapy assessment as part of Neurodevelopmental Assessments, particularly autism, are the third area of priority. We will continue to work with Senior Leadership to progress this service improvement.</p> <p>Adult Speech and Language therapy continues to have no substantive service due to recruitment difficulties, with a blended service currently being delivered: one day per week remote and one week per month in Orkney, to continue supporting this vacancy. Senior management are considering the proposal for this post, currently.</p>		Morven Gemmill.

	Embed a new Neuro-developmental assessment pathway.	Neuro-Developmental Pathway (NDP) waiting times improve.	Mar-24	Sep-24	<p>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 was planned to trial as a test of change, by August 2024; however, due to the need to update service level agreements, there has been a delay in the process. Senior leaders have met with Community Paediatricians to understand the service need and to work to a way forward. The Service Level Agreement has been agreed and is in place. Work is underway with Paediatrics, Allied Health Professions (AHP), Educational Psychology (EP) and CAMHS to progress a single access point and multi-agency assessment pathway. Pragmatic solutions will be required to address the current waiting lists. The Head of Children, Families and Justice Services and Chief Social Work Officer has proposed a waiting list cleanse and review of referrals, that were made some time ago, to ensure presenting need still remains the same and to support with prioritisation of assessments. There is a proposed pathway but this is reliant on agreed processes between CAMHS/ AHP/ EP. Test of change has been delayed until January 2025.</p>		Morven Gemmill / Darren Morrow / Louise Willis
	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	<p>WFW's 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. CLD are recruiting to posts and working closely with the children's social work team to establish how the posts will fit with family support. There will be a networking event later in the year.</p>		Darren Morrow / Louise Willis.
	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	<p>Prioritisation of areas of improvement/gaps from deep dive sessions has continued to take place since March. Sub-groups were set up across the eight investment areas (Active Workplaces, Active Places of Learning, Active Sport and Recreation and Active Places and Spaces, Active Travel, Active Health and Social Care, Active Comms and Public Education, Active Systems) with each group working to prioritise the key emerging actions, tasks, timeframe, and indicators relative to these actions emerging actions. (April – June). Actions been further refined in July and a draft Physical Activity and Wellbeing (PAW) action plan has now been produced. This moves the strategic group closer to achieving the target of competing a new Physical and Wellbeing Strategy by Autumn 2024. The group will continue to work towards sign-off of a new PAW strategy within the next two months.</p>		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	<p>The Childsmile Programme continues to provide and support toothbrushing for at least nursery to P2 but to many schools participate further through the school. Some vacancies in toothbrushing supervisor posts continue to impact on toothbrushing activity. Recruitment to these very part time posts is ongoing. The Fluoride varnish programmes currently continue to be offered in nursery to P7. The National Dental Inspection Programme inspections for 2024, focusing on P1 children's oral health were completed by end March 2024. Annual national results are expected in November 2024. Caring for Smiles training is provided to care home and care at home staff. Training continues to be offered for Care home staff. Care home staffing shortages have led to training cancellation over the past few months.</p> <p>Based on oral health screening undertaken annually over November to January in care homes, a programme of regular contact and quarterly visits from the dental team has been restarted after a short break, to support both staff and residents with oral care.</p>		Karyn Tait.
Tackling Inequalities and 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 Voluntary Action Orkney to continue the Islands' Wellbeing Coordinators.		Stephen Brown.

	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	As of September 2024, community wide oral health improvement activity continues to develop for children and young people. Visits to toddler groups continue, and are in planning for the next session (August to December). Over the summer the oral health team has worked with the Pickaquoy Centre Holiday Club and Stromness Shopping Week to offer Healthy Snack sessions. These have been well received, encouraging and challenging children to try and explore healthy snacks. We continue to work with the early years team, nurseries and schools, including secondary and Papdale Halls of Residence to reach children, young people and families needing some extra support. Continuing to develop based activity is a focus for the oral health improvement programme. Subgroup of the Child Healthy Weight Steering group is exploring healthy eating and healthy weight for young children and have supported developing guidance for parents for nursery aged children. This will be circulated from August 2024. This group provides a network for discussing healthy eating issues for children and young people, including school meals. The HENRY training designed to support families positively is developing. Facilitator training has been completed and the programme is now being offered for families, along with some positive Raise, Engage, Refer training for practitioners working in early years. Focussing on developing healthy lifestyles the programme with focus on issues including healthy eating, including oral health, healthy weight, physical activity, hydration and sleep. The Public Dental Service continues to face difficult and challenging times in terms of staffing and recruitment. This is being managed, and monitored closely, and recruitment efforts continue 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	Attempts to recruit a dental officer continue. An advert went live again on 29 August, and again the job advertisement will be placed in the British Dental Journal, which is viewed widely across the profession, nationally and internationally. There have been two short periods of locum cover, to support access to emergency treatments for those patients waiting through the dental helpline. Some access to orthodontic consultation and treatment has been possible through running two weekend clinics in August. Ongoing recruitment and staffing challenges continues to affect provision and access to dental services and this continues to be closely monitored, and any viable options explored.		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	<p><u>Partially Complete</u> - Papa Westray work completed and update of outputs provided to the Orkney Partnership Board.</p> <p>Work with North Ronaldsay continues. Due to summer recess, progress has been slower than anticipated although a few visits to North Ronaldsay took place over the summer, with further discussions facilitated with the Community Council and Development Trust.</p> <p>Work with Eday complete as far as possible at present owing to challenges with community representation.</p>		Stephen Brown.
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