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Agenda Item: 9.

## **Performance and Audit Committee**

**Date of Meeting: 19 March 2025.**

**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, 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 at their meeting 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 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:

- Community Led Support.
- Early Intervention and Prevention.
- Tackling Inequalities and Disadvantage.

4.4. The Tracker has been split into two different tables. The first table, on pages 1 to 3 of the Appendix, includes the details and commentary for the three Strategic Priorities being updated this time. The second table, on pages 5 to 8, includes details from the previous update.

## 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):

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

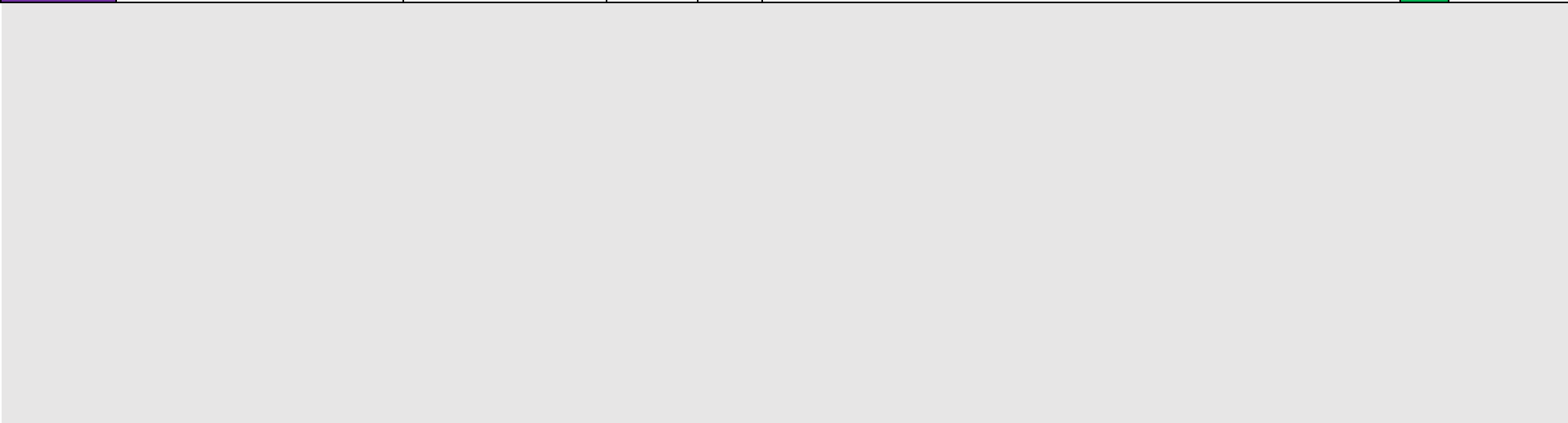
# Appendix 1

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 <b>bold script</b>		
Priority	Milestone (23 - 24)	Action	Previous Update	Next Update	Status / Narrative	RAG	Responsible Officer
Community Led Support (CLS)	Community Engagement Officer recruited.	Staff member in post.	Sep-24	Mar-25	Funding has been identified; however, establishing this post whilst the service is asked to identify significant savings is difficult. Furthermore, given the current recruitment hiatus at the Council, it is unlikely that this action can be progressed anytime soon.	Red	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.	Sep-24	Mar-25	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. Whilst it is anticipated that a plan that reflects this multi-service approach will be completed, this is now considered extremely unlikely before the end of March, with a more realistic target being the end of Summer 2025.	Yellow	Shaun Hourston-Wells.
Early Intervention and Prevention	Create additional frontline resource in Speech and Language Therapy.	Waiting times for assessment and treatment reduced.	Sep-24	Mar-25	Children and Young People team has been strengthened at the beginning of 2024 with the addition of one whole full time equivalent. The team has progressed and implementing universal specialised and targeted intervention for children and young people with speech, language and communication needs.  Within the adult team the speech and language therapy post has remained vacant, and hard to fill, however gaps in service provision were supported by a specialist speech and language therapy on secondment from another Board, the secondment ended end of January. The substantive post is currently in the recruitment process and the services is optimistic for successful recruitment. In the interim, high risk and urgent referrals are continuing to be addressed through remote only service.	Green	Morven Gemmill.
	Embed a new Neuro-developmental assessment pathway.	Neuro-Developmental Pathway (NDP) waiting times improve.	Sep-24	Mar-25	On 4 March, an inter-agency workshop is being held to consider the best model of a single point of access for children and young people awaiting neuro development assessment and intervention. This will include paediatricians, education, Child and Adolescent Mental Health Services and other key Orkney Health and Care services.	Yellow	Morven Gemmill.
	Increased provision of family support provision across Orkney (linking to Whole Family Wellbeing (WFW) Fund Project).	Whole Family Wellbeing Support project plan and outcomes agreed by end March 2024.	Sep-24	Mar-25	The model of care to be agreed, identified the resources required to address the backlog and further service development requirements for duty of care ongoing following assessment.	Green	Lou Willis.

	<p>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.</p>	<p>An Orkney Systems-Based Approach to Physical Activity – Action Plan developed.</p>	<p>Sep-24</p>	<p>Mar-25</p>	<p>A draft copy of the Orkney Physical Activity and Wellbeing Strategy together with a delivery plan has now been developed and is ready for approval by stakeholders. A delivery group will then require to be put in place with the aim of prioritising and delivering against the key actions. The delivery plan will be reported upon annually.</p>	<p>Garry Burton / Garry Reid (Sport Scotland) / Graham Lindsay.</p>
	<p>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, National Dental Inspection Programme (NDIP)).</p>	<p>Report on delivery and reach of oral health improvement programmes.</p>	<p>Sep-24</p>	<p>Mar-25</p>	<p>Childsmile Programme continues to provide and support toothbrushing and fluoride varnish programmes in nurseries and schools in the county. The majority of nurseries and schools participate in the toothbrushing programme. Toothbrushing is the core of the Childsmile Programme. Recruiting toothbrushing staff to ensure toothbrushing takes place continues to be a challenge from some schools. Caring for Smiles training is provided to care home and home care staff. Three training sessions were delivered for care home staff over October and November. Training has been delayed this calendar year due to availability of care home staff. Annual oral health screening in care homes has been delayed to staffing issues but is underway. The National Dental Inspection Programme inspections, focusing on P7 children's oral health will be completed by end March 2025.</p>	<p>Karyn Tait.</p>

Tackling Inequalities and Disadvantage	Secure the sustainability of the Islands' Wellbeing Project and Island Co-ordinators.	Integration Joint Board (IJB) funding to be sought and secured for Wellbeing Co-ordinators, to continue beyond October 2023.	Sep-24	Mar-25	<b>Complete</b> - The IJB, through additional investment, agreed to fund the request from VAO 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.	Sep-24	Mar-25	At March 2025, community wide oral health improvement activity continues to develop for children and young people. Visits to toddler groups continue reaching out to young families. There have been 14 toddler group visits between September 24 and March 25. Work continues 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. Increasingly community-based activity is a focus for the oral health improvement programme. Sub-group of the Child Healthy Weight Steering group last met in September 2024. Healthy eating guidance for parent of nursery aged children has been circulated. This group provides a network for discussing healthy eating issues for children and young people, including school meals. Areas of interest for this group are healthy food choices for active children, and school snacks. Delivery of HENRY started in August 2024 with the Healthy Families Right from the Start 8-week programme which was delivered face to face to a group of parents of children aged 0-5. A closed group who invited us along (also face to face) has been delivered and an online delivery is underway and going well. Currently scheduled are two workshops, Understanding Children's Behaviour (4 March (Face to Face) and 6 March (Online)) and Fussy Eating (18 March (Face to Face) and 20 March (Online)) and further workshops will be scheduled soon. Finally, Healthy Families Growing Up 8-week programme which is for families of children aged 5-12years of age is about to be advertised. The first of these will be face to face and there will be a further programme held online following this. The Public Dental Service continues to face difficult and challenging time in terms of staffing and recruitment. Progress has been made in recruiting a dental officer, and recruitment is underway for a dental therapist. 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.	Sep-24	Mar-25	The Public Dental Service has finally successfully recruited to one of the vacant Dental Officer posts, with the person starting in post Summer 2025. A 6-month temporary post has been successfully filled for the interim and long-term options for this person are also being explored. Further recruitment planned for a Dental Therapist, Dental Nurses, Dental Officer and Senior Dental Officer to bring the closer to establishment and better serve the dental needs of Orkney. News of some successful recruitment in the independent sector is also welcome.		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.	Sep-24	Mar-25	<p><b>Complete</b> – The Papa Westray work was completed and update of outputs provided to the Orkney Partnership Board.</p> <p>Work with North Ronaldsay has been completed with a recognition that further engagement with the Community Council and Development Trust will provide further opportunities to be explored.</p> <p>Work with Eday was completed as far as possible owing to challenges with community representation.</p>		Stephen Brown.
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Priority	Milestone (23 - 24)	Action	Previous Update	Next Update	Status / Narrative	RAG	Responsible Officer	
Mental Health	Develop a Suicide Prevention Plan.	Suicide Prevention Plan published.	Jun-24	<b>Dec-24</b>	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	<b>Dec-24</b>	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	<b>Dec-24</b>	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	<b>Dec-24</b>	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	<b>Dec-24</b>	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	<b>Dec-24</b>	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	<b>Dec-24</b>	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	<b>Dec-24</b>	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"> <li>• 184 hours for 43 individuals who are new referrals.</li> <li>• 39 hours for 11 individuals who are existing service users and are requiring an increase in their package of care.</li> </ul> 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	<b>Dec-24</b>	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	<b>Dec-24</b>	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	<b>Dec-24</b>	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.
<b>Supporting Unpaid Carers</b>	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.	Jun-24	<b>Dec-24</b>	<b>Complete</b> - 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	<b>Dec-24</b>	<b>Complete</b> - 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.	Jun-24	<b>Dec-24</b>	<b>Complete</b> - 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	<b>Dec-24</b>	This action will be updated following the end of the calendar year 2024.		Shaun Hourston-Wells.
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