

Item No. 12

Meeting Date Wednesday 26th October 2022

**Glasgow City
Integration Joint Board
Finance, Audit and Scrutiny Committee**

Report By: Allison Eccles, Head of Business Development

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HSCP Performance Report Q1 2022/23

Purpose of Report:	To present the Joint Performance Report for the Health and Social Care Partnership for Quarter 1 of 2022/23.
Background/Engagement:	The IJB Finance, Audit and Scrutiny Committee have previously agreed that a Performance Report would be produced and presented to them at each meeting, with specific service areas focused upon and relevant Service Leads in attendance.
Governance Route:	The matters contained within this paper have been previously considered by the following group(s) as part of its development. HSCP Senior Management Team <input checked="" type="checkbox"/> Council Corporate Management Team <input type="checkbox"/> Health Board Corporate Management Team <input type="checkbox"/> Council Committee <input type="checkbox"/> Update requested by IJB <input type="checkbox"/> Other <input type="checkbox"/> Not Applicable <input type="checkbox"/>
Recommendations:	The IJB Finance, Audit and Scrutiny Committee is asked to: a) note the attached performance report; b) consider the exceptions highlighted in section 4.3; and

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	c) review and discuss performance with the Strategic Leads for Children's Services and Primary Care.
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Relevance to Integration Joint Board Strategic Plan:

The report contributes to the ongoing requirement for the Integration Joint Board to provide scrutiny over HSCP operational performance, as outlined within the Strategic Plan.

Implications for Health and Social Care Partnership:

Reference to National Health & Wellbeing Outcome:	HSCP performance activity is mapped against the 9 national health and wellbeing outcomes, ensuring that performance management activity within the Partnership is outcomes focused.
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Personnel:	There is a Human Resources (HR) section within the report which contains HR KPIs.
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Carers:	A KPI in relation to Carers is included within the Older People's section of the report (KPI 16).
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Provider Organisations:	None.
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Equalities:	No EQIA has been carried out as this report does not represent a new policy, plan, service or strategy.
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Fairer Scotland Compliance:	N/A
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Financial:	None.
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Legal:	None.
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Economic Impact:	None.
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Sustainability:	None.
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Sustainable Procurement and Article 19:	None.
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Risk Implications:	None.
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Implications for Glasgow City Council:	The Integration Joint Board's performance framework includes social work performance indicators.
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Implications for NHS Greater Glasgow & Clyde:	The Integration Joint Board's performance framework includes health performance indicators.
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1. Purpose

- 1.1 The purpose of this paper is to present the updated Joint Performance Report for the Health and Social Care Partnership for Quarter 1 2022/23.

2. Background

- 2.1 These reports are one component of the internal scrutiny arrangements which have been put in place across the Health and Social Care Partnership. Other processes have been established to oversee and scrutinise financial and budgetary performance, clinical and care governance, and the data quality improvement regime.

3. Reporting Format

- 3.1 Within the attached report, performance has been classified as GREEN when it is within 2.5% of the target; AMBER between 2.5% and 5% of the target; and RED when performance is 5% or more from the target. Performance has been classified as GREY when there is no current target and/or performance information to classify performance against.
- 3.2 Within the report, for all indicators, their purpose is described, along with an indication of which National Integration Outcome and HSCP Strategic Priority they most closely impact upon. Also indicated is whether they have been defined at a local, corporate, or national level as outlined below.
- i. Local Health and Social Work Indicators (chosen locally by the Partnership).
 - ii. NHS Local Development Plan Indicators (specified nationally by the Scottish Government and measured as part of NHS Board accountability processes)
 - iii. National Integration Indicators (specified nationally by the Scottish Government to provide a basis against which Health and Social Care Partnerships can measure their progress in relation to the National Health and Wellbeing outcomes).
 - iv. Ministerial Strategic Group for Health and Community Care (MSG) Indicators (specified nationally to monitor progress in relation to the integration agenda)
 - v. Scottish Public Services Ombudsman (SPSO) Statutory Indicators. It is a requirement that public bodies record and report on complaints, FOIs and Subject Access Requests made at a local level.
- 3.3 Along with the National Integration and MSG Indicators, a core set of strategic local indicators from this report are included in the HSCP's [Annual](#)

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[Performance Report](#) and are used to show trends over time. These are noted in Appendix 4.

- 3.4 Service Leads are asked annually to review their KPIs and targets. Any changes for 2022/23 have been incorporated into the body of this report and are highlighted for each individual indicator affected.

4. Summary

- 4.1 There are two summary tables at the start of the attached report. The first notes the numbers of indicators which were RED/AMBER/GREEN/GREY over the last two reporting periods for each care group. A second table then lists all of the indicators and provides their current city-wide RAG status and their direction of travel since the last reporting period, noting any changes in RAG status.
- 4.2 The attached report provides details of performance for all indicators at city and locality levels, including trends over time. Narrative is provided for those indicators which are marked as RED or AMBER, which describes the actions being taken to improve performance and the timescales for improvement; as well as for those indicators which have changed their RAG status in a positive direction.

Exceptions

- 4.3 At Q1, 50 indicators were GREEN (49.0%); 47 RED (46.1%); and 5 AMBER (4.9%). The indicators which are RED are summarised in the table below, with those which have been RED for two or more successive quarters marked in BOLD. By clicking on the page number link you will be taken to the section of the attached report which outlines the actions being taken to improve performance. You can return here by clicking on the link provided at the end of each page.

Older People & Carers	Page
1. Home Care: Percentage of older people (65+) reviewed in the last 12 months.	25
2. Percentage of service users who receive a reablement service following referral for a home care service – Hospital Discharges	26
8. Intermediate Care: Percentage Occupancy	32
9. Intermediate Care: Average Length of stay (Days)	33
10. Percentage of intermediate care users transferred home	34
12. Open occupational therapy (OT) activities at assessment stage assigned to a worker or team: % over one year	37
14. Older People Mental Health (AWI): Average number of days delayed per patient	39
16. Post Diagnostic Support: 1 st contact within 18 weeks	41

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<i>Unscheduled Care</i>	
2. A&E Waits Less Than 4 Hours (%) (<u>QEUH</u>) (<u>GRI</u>)	43
4. Number of Unscheduled Hospital Bed Days - Acute (18+) (reported in arrears)	45
7. Total Number of Acute Delays	48
8. Total number of Bed Days Lost to Delays (All delays and all reasons 18+)	50
<i>Children's Services</i>	
1. Uptake of the Ready to Learn Assessments <i>North East; North West; South</i>	54
4. Access to CAMHS services - % seen with 18 weeks	57
5. % looked after & accommodated children under 5 who have had a Permanency Review	59
7. Percentage of <u>New</u> SCRA (Scottish Children's Reporter Administration) reports submitted within specified due date	62
<i>Adult Mental Health</i>	
1. Psychological Therapies: Percentage of people who started treatment within 18 weeks of referral (North East and North West)	68
2. Average Length of Stay (Short Stay Adult Mental Health Beds) (Leverndale, Gartnavel and Stobill)	<u>70</u>
3. Percentage Bed Occupancy (Short Stay Adult Mental Health Beds) - Stobhill	72
4. Total number of Adult Mental Health delays	<u>73</u>
<i>Sexual Health (Sandyford)</i>	
1. Number of vLARC IUD appointments offered across all Sandyford locations	<u>75</u>
4-7. Number of individual young people attending all Sandyford services - aged 13-15 for females; and 16-17 for males and females.	<u>78</u>
<i>Alcohol and Drugs</i>	
2. Percentage of Parental Assessments completed within 30 days of referral	<u>81</u>
3. Percentage of Service Users with an initiated recovery plan following assessment	<u>83</u>
<i>Homelessness</i>	
2. Percentage of live homeless applications over 6 months duration at the end of the quarter	<u>86</u>
3. Number of new resettlement plans completed - total to end of quarter (citywide).	<u>88</u>
4. Average number of weeks from application to settled accommodation	<u>89</u>
7. Number of new Housing First tenancies created	<u>93</u>
8. Number of Households in Bed & Breakfast Accommodation	<u>94</u>
9. Number of Temporary Furnished Flats	<u>96</u>
<i>Health Improvement</i>	
5. Exclusive Breastfeeding at 6-8 weeks (general population)	<u>108</u>
6. Exclusive Breastfeeding at 6-8 weeks (15% most deprived data zones)	<u>111</u>
<i>Human Resources</i>	
1. NHS Sickness absence rate	<u>113</u>
2. Social Work Sickness Absence Rate	<u>115</u>
3. % of NHS staff with an e-KSF (Electronic Knowledge and Skills Framework (KSF))	<u>116</u>

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4. Percentage of NHS staff who have completed the standard induction training within the agreed deadline	<u>118</u>
5. % NHS staff who have completed the mandatory Healthcare Support Worker induction training within the agreed deadline	<u>119</u>
<i>Business Processes</i>	
2. Percentage of NHS Stage 2 Complaints responded to within timescale	<u>121</u>
6. % of Social Work Data Protection Subject Access Requests completed within required timescale	<u>125</u>

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Changes in RAG Status

- 4.4 There has been a change in RAG status for **13** indicators since the last report. Of these, performance improved for **6** and declined for **7**.

i. Performance Improved

A) RED TO GREEN
<i>Older People</i>
11i. Number of community service led Anticipatory Care Plans in Place - Conversations
11ii. Number of community service led Anticipatory Care Plans in Place - Summaries
<i>Sexual Health</i>
2. Number of vLARC (Long-Acting Reversible Contraception) Implant appointments offered
B) RED TO AMBER
<i>Adult Mental Health</i>
1. Psychological Therapies: Percentage of people who started a psychological therapy within 18 weeks of referral – South
C) AMBER TO GREEN
<i>Older People</i>
4. Day Care (provided) – Review Rates
<i>Criminal Justice</i>
5. Percentage of Criminal Justice Social Work Reports (CJSWR) submitted to court

ii. Performance Declined

A) GREEN TO RED
<i>Older People</i>
2. Percentage of service users who receive a reablement service following referral for a home care service.
<i>Adult Mental Health</i>
1. Psychological Therapies: Percentage of people who started a psychological therapy within 18 weeks of referral – North West
2. Average Length of Stay (Short Stay Adult Mental Health Beds) - Stobhill
B) GREEN to AMBER
<i>Adult Mental Health</i>
3. Percentage Bed Occupancy (Short Stay Adult Mental Health Beds) - Leverndale
3. Percentage Bed Occupancy (Short Stay Adult Mental Health Beds) - Gartnavel
C) AMBER to RED
<i>Older People</i>
12. Open occupational therapy (OT) activities at assessment stage assigned to a worker or team - percentage over one year.
<i>Adult Mental Health</i>
3. Percentage Bed Occupancy (Short Stay Adult Mental Health Beds) - Stobhill

5. Recommendations

- 5.1 The IJB Finance, Audit and Scrutiny Committee is asked to:
- note the attached performance report.
 - consider the exceptions highlighted in section 4.3.
 - review and discuss performance with the Strategic Lead for Children's Services.

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CORPORATE PERFORMANCE REPORT

**QUARTER 1
2022/23**

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1. PERFORMANCE SUMMARY

1. Key to the Report









Outlined below is a key to the classifications used in this report.

Classification		Key to Performance Status	Direction of Travel - Relates to change between the last two quarters or last two reporting periods for which information is available	
	RED	Performance misses target by 5% or more	▲	Improving
	AMBER	Performance misses target by between 2.5% and 4.99%	▶	Maintaining
	GREEN	Performance is within 2.49% of target	▼	Worsening
	GREY	No current target and/or performance information to classify performance against.	N/A	This is shown when no comparable data is available to make trend comparisons

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2a. Summary

The table below compares the overall RAG rating for each care group between the 2 most recent quarters, or where the data is not reported quarterly, the last two reporting periods for which information is available. Table 2b provides the detail for each individual Key Performance Indicator.

CARE GROUPS/AREAS	Previous Period RAG Rating				This Period RAG Rating			
								
Older People & Carers	7 (38.9%)	2 (11.1%)	9 (50.0%)		8 (42%)		11 (58%)	
Unscheduled Care	6 (60%)		4 (40%)		5 (50%)		5 (50%)	
Primary Care		1 (50%)	1 (50%)			1 (50%)	1 (50%)	
Children's Services	6 (37.5%)	1 (6.3%)	9 (56.2%)		6 (37.5%)	1 (6.3%)	9 (56.2%)	
Adult Mental Health	5 (50%)	1 (10%)	4 (40%)		7 (70%)	3 (30%)		
Sandyford Sexual Health	5 (62.5%)		3 (37.5%)		4 (50%)		4 (50%)	
Alcohol & Drugs	2 (66.7%)		1 (33.3%)		2 (66.7%)		1 (33.3%)	
Homelessness	6 (66.7%)		3 (33.3%)		6 (66.7%)		3 (33.3%)	
Criminal Justice		1 (16.7%)	5 (83.3%)				6 (100%)	

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Health Improvement	2 (28.6%)		5 (71.4%)		2 (28.6%)		5 (71.4%)	
Human Resources	5 (100%)				5 (100%)			
Business Processes	2 (28.6%)		5 (71.4%)		2 (28.6%)		5 (71.4%)	
TOTAL No. and (%)	46 (45.6%)	6 (5.9%)	49 (48.5%)		47 (46.1%)	5 (4.9%)	50 (49.0)	

2b. Performance at a Glance

The table below presents a summary of performance at a city-wide level for the performance measures contained within the body of this Combined Performance Report and shows any changes in RAG status in the last period. The main body of the performance report provides locality and trend information and summarises actions being taken to improve performance where relevant.












Indicator	Target	Latest Period Reported	Actual/Status (City Wide)	Direction of Travel in Last period/Change in Status
Older People & Carers				
<i>Home Care, Day Care and Residential Services</i>				
1. Home Care: Percentage of older people (65+) reviewed in the last 12 months.	85%	Q1	69% 	▼
2. Percentage of service users who receive a reablement service following referral for a home care service.	70%	Q1 Period 4	Hosp 66.3% Community 72.3%	Hosp ▼ to Comm ▼
3. Percentage of service users leaving the service following reablement period with no further home care support.	>35%	Q1 Period 4	36.5% 	▼
4. Day Care (provided) – Review Rates (No data available between Q1 20/21 and Q3 21/22 as day centres were closed)	95%	Q1	93% 	▲ to
5. Provided Residential Care – Occupancy Rates	95%	Q1	97% 	▲

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Indicator	Target	Latest Period Reported	Actual/Status (City Wide)	Direction of Travel in Last period/Change in Status
6. Provided Residential Care – Review Rates	95%	Q1	95% 	▼
ii. Commissioned Services				
7. Number of Clustered Supported Living tenancies offered to Older People	75 per annum (19/quarter)	Q1	19 	▼
8. Intermediate Care: Percentage Occupancy.	90%	Q1 Jun 22	74% 	▲
9. Intermediate Care: Average Length of stay (Days).	< 28 days	Q1 Jun 22	56 days 	▼
10. Intermediate Care: Percentage of users transferred home.	>30%	Q1 Jun 22	26% 	▲
iii. HSCP Community Services				
11. Number of community service led Anticipatory Care Plans in Place	Conversations 200 p.a. Summaries 50 p.a.	Q1	Conversations 80 Summaries 28	▲ to ▲ to
12. Open occupational therapy (OT) activities at assessment stage assigned to a worker or team - percentage over one year.	0%	Q1	9% 	▼ to
13.i Referrals to Telecare: Standard	2,000/p.a. 500/quarter	Q1	552 	▼








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Indicator	Target	Latest Period Reported	Actual/Status (City Wide)	Direction of Travel in Last period/Change in Status
13.ii Referrals to Telecare: Enhanced	760/p.a. 190/quarter	Q1	250 	▲
14. Older People Mental Health (AWI): Average number of days delayed per patient	120 days	Q1	151 	n/a
15. Number of New Carers identified during the quarter that have gone on to receive a Carers Support Plan or Young Carer Statement	1900 per annum	Q1	615 	▼
16. Post Diagnostic Support: 1 st contact within 18 weeks	100%	Q1	0% 	n/a
Unscheduled Care				
1. New Accident and Emergency (A&E) attendances (18+) (reported in arrears)	153,791 (12,816/month)	April 22	11,310 	▲
2. A&E Waits Less Than 4 Hours (%)	95%	May 22	GRI - 66.1%  QEUEH - 50.1% 	GRI ▲ QEUEH ▲
3. Number of Emergency Admissions (18+) (reported in arrears)	66,624 (5552/month)	April 22	4663*  *provisional	▲
4. Number of Unscheduled Hospital Bed Days - Acute (18+) (reported in arrears)	453,866 (37,822/month)	April 21 to March 22	503,283* (41,940* per month)  *provisional	▼

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Indicator	Target	Latest Period Reported	Actual/Status (City Wide)	Direction of Travel in Last period/Change in Status
5. Number of Unscheduled Hospital Bed Days – Geriatric Long Stay (18+) (reported in arrears)	33,260 (2772 per month)	April 21 to March 22	665* (55* per month)  *provisional	▲
6. Number of Unscheduled Hospital Bed Days – Mental Health (18+) (reported in arrears)	181,371 (15,114 per month)	April 21 to March 22	143,151* (11,929* per month)  *provisional	▲
7. Total number of Acute Delays	120	Q1 June 22	140 (Total) 72 (Non-AWI) 68 (AWI) 	Total ▼ Non-AWI ▲ AWI ▼
8. Total number of Bed Days Lost to Delays (All delays and all reasons 18+). (reported in arrears)	39,919 (Monthly average 3327)	April 22	6,207 	▼
9. Acute (AWI) (Older people 65+): Average number of days delayed per patient	155 days	Q1	93.67 days 	n/a
Primary Care				
1. Prescribing Costs: Compliance with Formulary Preferred List (reported in arrears)	78%	Q4	75.96% 	▼
2. Prescribing Costs: Annualised cost per weighted list size (reported in arrears)	At/Below NHSGGC average	Mar 22	£154.20 	▼


























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Indicator	Target	Latest Period Reported	Actual/Status (City Wide)	Direction of Travel in Last period/Change in Status
Children's Services				
1. Uptake of the Ready to Learn Assessments	95%	Q1 June 22	NE 84% NW 80% S 89%	NE ▼ NW ▼ S ▲
2. Percentage of HPIs allocated by Health Visitors by 24 weeks. (reported in arrears)	95%	April 22	NE 94% NW 97% S 93%	NE ▼ NW ► S ▼
3. Number of referrals being made to Healthier, Wealthier Children Service	1533 annually/ 383 per quarter across city	Q1	785	▲
4. Access to CAMHS services – percentage seen with 18 weeks	100%	May 22	58.62%	▲
5. % looked after and accommodated children aged under five (who have been looked after for 6 months or more) who have had a permanency review.	90%	Q1	59%	▼
6. % looked after children who are offered and receive an Initial Comprehensive Health Assessment (IHA) within 28 days	100%	Q1	100% (<5s) 100% (5-18)	► (<5s) ► (5-18)
7. Percentage of <u>New</u> SCRA (Scottish Children's Reporter Administration) reports submitted within specified due date	60%	Q1	55%	▲
8. Percentage of young people currently receiving an aftercare service who are known to be in employment, education or training.	75%	Q1	78%	▼














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Indicator	Target	Latest Period Reported	Actual/Status (City Wide)	Direction of Travel in Last period/Change in Status
9. Number of out of authority placements	30 by end of 21/22.	Q1	31 	▶
10. Mumps, Measles and Rubella Vaccinations (MMR): Percentage Uptake in Children aged 24 months (reported in arrears)	95%	Q4	93.01% 	▼
11. Mumps, Measles and Rubella Vaccinations (MMR): Percentage Uptake in Children aged 5 years (reported in arrears)	95%	Q4	94.84% 	▼
Adult Mental Health				
1. Psychological Therapies: Percentage of people who started a psychological therapy within 18 weeks of referral.	90%	June 22	NE 56.5%  NW 79.2%  S 87.6% 	NE ▲ NW  to  ▼ S  to  ▲
2. Average Length of Stay (Short Stay Adult Mental Health Beds)	28 Days	May 22	Stob 31.4  Lev 37.6  Gart 30.7 	Stob  to  ▼ Lev ▼ Gart ▲
3. Percentage Bed Occupancy (Short Stay Adult Mental Health Beds)	<95%	May 22	Stob 99.8%  Lev 97.6%  Gart 97.8% 	Stob  to  ▼ Lev  to  ▼ Gart  to  ▼
4. Total number of Adult Mental Health delays	0	May 22	17 Total 16 (Non-AWI)/1 (AWI) 	Total ▲ Non-AWI ▲/AWI ▲









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Indicator	Target	Latest Period Reported	Actual/Status (City Wide)	Direction of Travel in Last period/Change in Status
Sandyford (Sexual Health)				
1. Number of vLARC (Long-Acting Reversible Contraception) IUD appointments offered	1354 per quarter	Q1	1164 	▼
2. Number of vLARC (Long-Acting Reversible Contraception) Implant appointments offered	1166 per quarter	Q1	1587 	▼  to  because target has reduced
3. Median waiting times for access to Urgent Care appointments.	2 Working Days	Q1	1 day 	►
4 & 5. Number of individual young people attending all Sandyford services aged 13-15 and 16-17 (Male)	4 (13-15) 27 (16-17)	Q1	4  (13-15) 20  (16-17)	(13-15) (16-17)
6 & 7. Number of individual young people attending all Sandyford services aged 13-15 and 16-17 (Female)	75 (13-15) 195 (16-17)	Q1	44  (13-15) 127  (16-17)	(13-15) (16-17)
8. Waiting times for access to TOPAR appointments	5 working days	Q1	0 	►
Alcohol and Drugs				
1. Percentage of clients commencing alcohol or drug treatment within 3 weeks of referral (reported in arrears)	90%	Q4	95% 	▲
2. Percentage of Parental Assessments completed within 30 days of referral.	75%	Q1	56% 	▲
3. Percentage of Service Users with an initiated recovery plan following assessment	70%	Q1	46% 	▼











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Indicator	Target	Latest Period Reported	Actual/Status (City Wide)	Direction of Travel in Last period/Change in Status
Homelessness				
1. Percentage of decisions made within 28 days of initial presentation: Settled Accommodation	95%	Q1	99% 	▶
2. Percentage of live homeless applications over 6-month duration at the end of the quarter.	<40%	Q1	50% 	▼
3. Number of new resettlement plans completed - total to end of quarter (citywide)	Annual target 5,000/1250 per quarter	Q1	897 	▼
4. Average number of weeks from assessment decision to settled accommodation.	26 weeks	Q1	52 weeks 	▼
5. Number of households reassessed as homeless or potentially homeless within 12 months. (reported in arrears)	<480 per annum (<120 per quarter)	Q1	96 	▲
6. The percentage of instances where emergency accommodation is required (statutory duty) and an offer is made.	100%	Q1	100% 	▶
7. Number of new Housing First tenancies created	280 by year end 21/22	Q1	264 	▼
8. Number of Households in Bed & Breakfast Accommodation	350 by end of 21/22.	Q1	461 	▼

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Indicator	Target	Latest Period Reported	Actual/Status (City Wide)	Direction of Travel in Last period/Change in Status
9. Number of Temporary Furnished Flats	1850 by end of 21/22.	Q1	2,338 	▲
Criminal Justice				
1. Percentage of Community Payback Order (CPO) unpaid work placements commenced within 7 days of sentence.	80%	Q1	89% 	▲
2. i) Percentage of Community Payback Orders (CPO) with a Case Management Plan within 20 days 2ii). % of Drug Treatment and Testing Orders (DTTO) with a Case Management Plan within 20 days (Drug Court) 2iii). % of Licences with a Case Management Plan within 20 days (Clyde Quay)	85%	Q1	87% 	▼
3. Percentage of 3-month Reviews held within timescale	75%	Q1	90% 	▲
4. Percentage of Unpaid Work (UPW) requirements completed within timescale.	70%	Q1	83% 	▲
5. Percentage of Criminal Justice Social Work Reports (CJSWR) submitted to court	80%	Q1	79% 	▲  to 
6. Throughcare order licences: Percentage of Post release interviews held within one day of release from prison	80%	Q1	88% 	▼
Health Improvement				
1. Alcohol Brief Intervention delivery (ABI).	5066 (annual)	Q1	1822 	▲

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Indicator	Target	Latest Period Reported	Actual/Status (City Wide)	Direction of Travel in Last period/Change in Status
2. Smoking Quit Rates at 3 months from the 40% most deprived areas. (reported in arrears)	1217 for 21/22	Q4	1260 	▲
3. Women smoking in pregnancy (general population)	11%	Q1	7.9% 	▲
4. Women smoking in pregnancy (most deprived quintile)	15.5%	Q1	12.1% 	▲
5. Exclusive Breastfeeding at 6-8 weeks (general population) (reported in arrears)	33% by end of 21/22	Q4	28% 	▼
6. Exclusive Breastfeeding at 6-8 weeks (15% most deprived data zones) (reported in arrears)	24.4% by end of 21/22	Q4	20.6% 	▲
7. Breastfeeding Drop-Off Rates (Between 1st Health Visitor Visit and 6 weeks) (reported in arrears)	30.4% by end of 21/22	Q4	29% 	▼
Human Resources				
1. NHS Sickness absence rate (%)	<4%	Mar 22	6.38% 	▲
2. Social Work Sickness Absence Rate (Average Days Lost)	<0.2 per week per employee. <0.8/ 4-week period	Q1 Period 4	1.5 	▲
3. Percentage of NHS staff with an e-KSF (Electronic Knowledge and Skills Framework (KSF)).	80%	June 22	32% 	▲

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Indicator	Target	Latest Period Reported	Actual/Status (City Wide)	Direction of Travel in Last period/Change in Status
4. Percentage of NHS staff who have completed the standard induction training within the agreed deadline.	100%	June 22	56% 	▼
5. Percentage of relevant NHS staff who have completed the mandatory Healthcare Support Worker induction training within the agreed deadline.	100%	June 22	83% 	▲
Business Processes				
1. Percentage of NHS Stage 1 complaints responded to within timescale (reported in arrears)	70%	Q4	89.1% 	▼
2. Percentage of NHS Stage 2 Complaints responded to within timescale (reported in arrears)	70%	Q4	58% 	▲
3. Percentage of Social Work Stage 1 Complaints responded to within timescale. (reported in arrears)	70%	Q4	71% 	▼
4. Percentage of Social Work Stage 2 Complaints responded to within timescale (reported in arrears)	70%	Q4	80% 	▲
5. Percentage of Social Work Freedom of Information (FOI) requests responded to within 20 working days. (reported in arrears)	100%	Q4	97% 	▼
6. Percentage of Social Work Data Protection Subject Access Requests completed within the required timescale (reported in arrears)	100%	Q4	35% 	▼

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Indicator	Target	Latest Period Reported	Actual/Status (City Wide)	Direction of Travel in Last period/Change in Status
7. Percentage of elected member enquiries handled within 10 working days.	80%	Q1	79% 	▼

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1. OLDER PEOPLE & CARERS

i. Home Care, Day Care and Residential Services

Indicator	1. Home Care: Percentage of older people (65+) reviewed in the last 12 months
Purpose	To monitor the extent to which home care packages are reviewed. This should be at least annually to ensure that service users are receiving the right level and type of service. The calculation is based on service users in receipt of a home care service for more than a year, and who have had a review activity completed within the last 12 months.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 4 (See Appendix 2)
Strategic Priority	Priority 4 (See Appendix 3)
HSCP Lead	Frances McMeeking, Assistant Chief Officer, Operational Care Services Gordon Bryan, Head of Care Services

Locality	Target	2020/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	85%	70% (R)	64% (R)	63% (R)	73% (R)	84% (G)	85% (G)	84% (G)	76% (R)	69% (R)
North East		73% (R)	66% (R)	65% (R)	80% (R)	88% (G)	90% (G)	89% (G)	83% (G)	81% (A)
North West		68% (R)	60% (R)	65% (R)	77% (R)	84% (G)	82% (A)	81% (A)	71% (R)	70% (R)
South		70% (R)	66% (R)	61% (R)	66% (R)	81% (A)	85% (G)	83% (G)	76% (R)	62% (R)

Performance Trend

Performance fell further between Q4 21/22 and Q1 22/23. Performance in North East moved from GREEN to AMBER and performance in South (RED) dropped by 14 percentage points over the reporting period.

Issues Affecting Performance

The main issues affecting performance within this quarter can be attributed to long term sickness absence and vacancies within the assessment team, particularly in the North West and South of the city. Furthermore, short-term absence including Covid related absences has impacted the number of service reviews being carried out.

Actions to Improve Performance

The aim is to recruit to vacant posts and long-term absences, four new occupational therapists are now in post and two further social care workers have been appointed, further recruitment is ongoing. This will add additional resource should there be further issues with covid absence.

Timescales for Improvement

It is expected that performance will return to above target by next quarter.

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Indicator	2. Percentage of service users who receive a reablement service following referral for a home care service
Purpose	All service users who require a home care service are screened for suitability for reablement. This indicator reports the proportion of service users who go on to receive a reablement service following screening. Information is reported by calendar monthly financial periods.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 2 (See Appendix 2)
Strategic Priority	Priority 4 (See Appendix 3)
HSCP Lead	Frances McMeeking, Assistant Chief Officer, Operational Care Services Gordon Bryan, Head of Care Services

Referral Source	Target	20/21				21/22				22/23		
		Q1 Per 4 (Jun)	Q2 Per 7 (Sep)	Q3 Per 10 (Dec)	Q4 Per 13 (Mar)	Q1 Per 4 (Jun)	Q2 Per 7 (Sep)	Q3 Per 10 (Dec)	Q4 Per 13 (Mar)	Quarter 1		
										Per 1+2 (Apr)	Per 3 (May)	Per 4 (Jun)
Hospital Discharges	70%	77.3% (G)	71.3% (G)	70.3% (G)	70.9% (G)	75% (G)	76% (G)	67.9% (A)	71.7% (G)	70.4% (G)	70.0% (G)	66.3% (R)
Community Referrals	70%	69.5% (G)	77.9% (G)	78.5% (G)	81.5% (G)	70.4% (G)	75.3% (G)	66% (R)	72.5% (G)	72.5% (G)	76.6% (G)	72.3% (G)

Performance Trend

Performance in relation to Hospital Discharges fell below target at the end of Q1 (Period 4) moving from GREEN to RED, while performance in respect of Community Referrals remained above target and GREEN throughout Q1.

Issues Affecting Performance

The Reablement Assessment Team had 4 new OT's join the team on a 4-week induction period to fill outstanding vacancies. There are 2 further vacancies outstanding as well as temporary posts advertised due to maternity leave. There have also been a number of staff changes within the operational side of the reablement service, all having an impact on screening service users for reablement.

Actions to Improve Performance

The new staff have completed their induction and are now running with a caseload independently, further to this there is a live advert on My Job Scotland to recruit to vacancies both permanent and temporary basis. This should improve staffing levels and improve screening performance. There are 2 new Reablement Team Leaders in post who will be able to support staff with operational procedures, improving performance across the service.

Timescales for Improvement

As recruitment is actively ongoing, we should see an improvement by quarter 2 through the actions detailed above.

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Indicator	3. Percentage of service users leaving the service following Reablement period with no further home care support.
Purpose	The Reablement service provides tailored support to people in their own home for up to six weeks. It builds confidence by helping people to regain skills to do what they can and want to do for themselves at home. The two key objectives of the service are to promote independence and reduce dependency. Greater independence can be measured by a reduction in future home care requirement. The Reablement service is one of the strategies we are using to ensure that older people are able to live independently in their own homes. Information is reported by calendar monthly financial period.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 2 (See Appendix 2)
Strategic Priority	Priority 4 (See Appendix 3)
HSCP Lead	Frances McMeeking, Assistant Chief Officer, Operational Care Services Gordon Bryan, Head of Care Services

		20/21				21/22				22/23		
Locality	Target	Q1 Per 4 (Jun) %	Q2 Per 7 (Sep) %	Q3 Per 10 (Dec) %	Q4 Per 13 (Mar) %	Q1 Per 4 (Jun) %	Q2 Per 7 (Sep) %	Q3 Per 10 (Dec) %	Q4 Per 13 (Mar) %	Quarter 1		
										Per 1+2 (Apr) %	Per 3 (May) %	Per 4 (Jun) %
City	>35%	36.4 (G)	31.5 (R)	43.0 (G)	37.2 (G)	37.3 (G)	38.3 (G)	42.3 (G)	39.4 (G)	38.2 (G)	31.7 (R)	36.5 (G)
North East		27.3 (R)	26.2 (R)	49.2 (G)	26.3 (R)	46.9 (G)	50.0 (G)	37.9 (G)	38.6 (G)	36.7 (G)	37.5 (G)	40.0 (G)
North West		39.0 (G)	37.9 (G)	40.5 (G)	52.4 (G)	38.3 (G)	39.6 (G)	46.4 (G)	45.5 (G)	42.5 (G)	37.2 (G)	38.6 (G)
South		39.7 (G)	27.7 (R)	41.2 (G)	28.9 (R)	31.4 (R)	31.6 (R)	40.5 (G)	34.3 (G)	35.4 (G)	25.2 (R)	33.0 (R)

Performance Trend

Performance varies across locality and over time. At city level performance dipped to RED during Period 3 before moving back to GREEN during Period 4. South moved from GREEN to RED during Periods 3 and 4.

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Target/Ref	4. Day Care (provided) - Review Rates
Purpose	To monitor the extent to which reviews for day care service users are being undertaken within the target 6-month period. This indicator reports on review rates for service users in receipt of day care provided by our own local authority run units.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 4 (See Appendix 2)
Strategic Priority	Priority 4 (See Appendix 3)
HSCP Lead	Frances McMeeking, Assistant Chief Officer, Operational Care Services Robin Wallace, Head of Residential and Day Care Services

	19/20				20/21	21/22		22/23
Target	Q1	Q2	Q3	Q4	Q1-Q4	Q1-Q3	Q4	Q1
95%	96% (G)	98% (G)	97% (G)	100% (G)	N/A	N/A	91% (A)	93% (G)

Performance Trend

Day Care Centres were closed in March 2020 as a result of the Covid-19 outbreak and Q4 21/22 was the first quarter where we were able to report this indicator.

At Q1 the proportion of Day Care service users who had had a review was within the target range; the RAG rating moved from AMBER to GREEN.

All Day Care centres were reopened by September 2021; prior to reopening, Day Care Managers reviewed all eligible service users registered with their service to clarify their return status, and whether they still required a service. The current number of Day Care service users is 325.

Service users, who previously attended the day centres, have had an informal review of their support needs carried out to ensure that the service can continue to meaningfully support them on their return, with formal reviews scheduled in line with normal schedules.

All reviews are in-house, a service specific review looking at their day care need, rather than their care need; therefore, no statutory reviews are undertaken (social worker led which are completed every 6 months with the service users).

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Target/Ref	5. Provided Residential Care Homes – Occupancy Rates
Purpose	To monitor occupancy rates within our own local authority run residential care homes (provided).
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 3 (See Appendix 3)
HSCP Lead	Frances McMeeking, Assistant Chief Officer, Operational Care Services Robin Wallace, Head of Residential and Day Care Services

Target	2020/21				2021/22				2022/23		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
95%	91% (A)	95% (G)	85% (R)	93% (G)	94% (G)	97% (G)	97% (G)	96% (G)	97% (G)		

Performance Trend

The residential occupancy rate continued to exceed target (GREEN) at the end of June.

Occupancy has returned to pre-pandemic levels with the development of a Discharge to Assess pathway which supports the assessment of prospective residents from hospital in a homely environment. Close scrutiny of admissions and discharges continues to be carried out in line with Health Protection Scotland guidance in relation to COVID-19 to minimise the risk of introducing infection to care homes.

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Target/Ref	6. Provided Residential Care – Review Rates
Purpose	To monitor the extent to which reviews for care home residents are being undertaken within the target 6-month period. This indicator reports on the review of residents in our own local authority residential care homes.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 4 (See Appendix 2)
Strategic Priority	Priority 5 (See Appendix 3)
HSCP Lead	Frances McMeeking, Assistant Chief Officer, Operational Care Services Robin Wallace, Head of Residential and Day Care Services

	19/20		20/21		21/22				22/23	
Target	Q3	Q4	Q1-Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
95%	95% (G)	96% (G)	N/A*	100% (G)	24% (R)	96% (G)	97% (G)	99% (G)	95% (G)	
Performance Trend										
<p>Performance remained GREEN at Quarter 1 with 95% of residents having had a review. 91% of these reviews were in-house reviews carried out by care home staff while the other 4% of residents received a statutory review led by a social worker.</p> <p><i>*2020-21 No face-to-face reviews were carried out in our Care Homes during 20/21 Quarters 1 to 3 because of the ongoing Covid-19 pandemic and consequently data is not available for this period.</i></p> <p>Back to Summary</p>										

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ii. Commissioned Services

Indicator	7. Number of Clustered Supported Living tenancies offered to Older People
Purpose	To monitor the number of tenancies offered by Registered Social Landlords (RSLs) that may be used for the purpose of delivering both a suitable tenancy and a package of social care to maintain an older person in the community where the alternative may have been admission to residential care. This model of care is called Clustered Supported Living and supports the Maximising Independence Strategy which seeks to shift the balance of care by enabling greater numbers of older people to be supported at home for longer.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 2 (See Appendix 2)
Strategic Priority	Priority 4 (See Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People's Services)

Locality	Target	21/22					22/23	
		Q1	Q2	Q3	Q4	21/22 Total	Q1	Q2
City	75 per annum (19 per quarter)	25 (G)	21 (G)	18 (R)	20 (G)	84 (G)	19 (G)	
North East	25 per annum (6 per quarter)	10 (G)	9 (G)	8 (G)	8 (G)	35 (G)	8 (G)	
North West		5 (R)	3 (R)	6 (G)	9 (G)	23 (R)	5 (R)	
South		10 (G)	9 (G)	4 (R)	3 (R)	26 (G)	6 (G)	

Performance Trend

New Supported Living indicator from 2021/22

The quarterly target was met at a city level and in North East and South during Q1 (GREEN). North West was slightly below target (RED) at the end of the quarter.

There are fewer clustered places available within the North West locality. However, discussions are ongoing with Housing Associations in this locality to develop a new clustered site within an existing site which would increase the number of tenancies available from 23/24.

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Indicator	8. Intermediate Care: Percentage Occupancy
Purpose	To monitor the utilisation of intermediate care beds. The aim is to ensure occupancy rates are high to ensure efficiency and value for money.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 3 (See Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People's Services)

Locality	Target	2020/21				2021/22				2022/23		
		Jun 20	Sep 20	Dec 20	Mar 21	Jun 21	Sep 21	Dec 21	Mar 22	Apr 22	May 22	Jun 22
City	90%	56% (R)	62% (R)	38% (R)	52% (R)	69% (R)	61% (R)	64% (R)	58% (R)	76% (R)	74% (R)	74% (R)
North East		54% (R)	59% (R)	42% (R)	61% (R)	76% (R)	73% (R)	53% (R)	44% (R)	90% (G)	98% (G)	84% (R)
North West		68% (R)	77% (R)	52% (R)	46% (R)	67% (R)	57% (R)	73% (R)	66% (R)	61% (R)	63% (R)	86% (A)
South		43% (R)	49% (R)	16% (R)	50% (R)	64% (R)	53% (R)	67% (R)	63% (R)	78% (R)	60% (R)	51% (R)

Performance Trend

Performance has improved in the North East, North West and at city level in the last quarter while declining in the South.

Issues Affecting Performance

Ongoing issues around Covid outbreaks and governance / support required, have led again to a reduction in available capacity within Step Down Intermediate Care. This has particularly had an impact in both North West and South Localities. Occupancy levels have been variable across the units mainly due to the impact of Covid on the Care Home sector. Additionally, 1 unit had a moratorium due to a Large Scale Investigation.

Actions to Improve Performance

As outbreaks further reduce and support is offered to Care Homes, it is envisaged that the recent improvements across the localities will be sustained. Following unsuccessful completion of IC Contract 2022. An additional temporary 15 bedded IC unit was established and opened May 2022, increasing IC capacity to 75 beds. Following an unsuccessful conclusion to the IC Tender in 2022, a follow up IC Tender is currently underway with a completion date of end of January 2023.

Timescales for Improvement

Quarters 2 and 3 22/23.

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Indicator	9. Intermediate Care: Average length of stay (Days)
Purpose	To monitor whether people are staying within intermediate care beds for appropriate period of time. The intention is to ensure that people are moving onto appropriate destinations and are not staying for longer than required.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 3 (See Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People's Services)

Locality	Target	2020/21				2021/22				2022/23		
		Jun 20	Sep 20	Dec 20	Mar 21	Jun 21	Sep 21	Dec 21	Mar 22	Apr 22	May 22	Jun 22
City	<28 days	40 (R)	39 (R)	48 (R)	47 (R)	46 (R)	43 (R)	50 (R)	42 (R)	56 (R)	44 (R)	56 (R)
North East		42 (R)	49 (R)	45 (R)	58 (R)	54 (R)	46 (R)	60 (R)	86 (R)	50 (R)	61 (R)	76 (R)
North West		49 (R)	37 (R)	65 (R)	57 (R)	50 (R)	48 (R)	43 (R)	42 (R)	61 (R)	40 (R)	60 (R)
South		27 (G)	26 (G)	29 (A)	35 (R)	34 (R)	36 (R)	46 (R)	32 (R)	55 (R)	41 (R)	23 (R)

Performance Trend

Performance has improved at a city level and in the North West in the last quarter while declining in the North East and South. All remain RED.

Issues Affecting Performance

Covid outbreaks within step down Intermediate Care and in other care home locations continues to have an impact on the average length of stay. This impacts on the availability and timing of placements for future care with a number delayed longer than anticipated. A small number of patients who have been delayed within step down care for a significant period appear to skew the average length of stay which has contributed to the reported deterioration in performance.

Actions to Improve Performance

It is anticipated that the impact of Covid will reduce, allowing for a further improvement in this target area. Alongside this is ongoing scrutiny and the implementation of the recovery plan for step down intermediate care.

Timescales for Improvement

Quarters 3 & 4 22/23.

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Indicator	10. Percentage of intermediate care users transferred home
Purpose	To monitor the destinations of people leaving intermediate care with the aim of increasing the percentages returning home.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 2 (See Appendix 2)
Strategic Priority	Priority 3 (See Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People's Services)

Locality	Destination	Target	2020/21				2021/22				2022/23		
			Jun 20	Sep 20	Dec 20	Mar 21	Jun 21	Sep 21	Dec 21	Mar 22	Apr 22	May 22	Jun 22
Glasgow	Home	30%	11 (R)	7% (R)	15% (R)	25% (R)	26% (R)	13% (R)	19% (R)	15% (R)	19% (R)	34% (G)	26% (R)
	Res/Nursing	N/A	72%	72%	60%	50%	54%	55%	65%	63%	58%	53%	59%
	Readmissions	N/A	11%	13%	18%	22%	18%	13%	11%	22%	23%	9%	11%
	Deceased	N/A	6%	9%	8%	3%	2%	19%	5%	0%	0%	3%	4%
NE	Home	30%	10% (R)	12% (R)	20% (R)	10% (R)	25% (R)	17% (R)	8% (R)	25% (R)	22% (R)	25% (R)	43% (G)
	Res/Nursing	N/A	80%	65%	47%	50%	50%	75%	83%	75%	44%	75%	43%
	Readmissions	N/A	10%	18%	20%	40%	19%	0%	0%	0%	33%	0%	14%
	Deceased	N/A	0%	6%	13%	0%	6%	8%	8%	0%	0%	0%	0%
NW	Home	30%	10% (R)	0% (R)	14% (R)	25% (R)	18% (R)	11% (R)	15% (R)	8% (R)	30% (G)	43% (G)	25% (R)
	Res/Nursing	N/A	67%	65%	57%	50%	59%	44%	62%	62%	50%	57%	75%
	Readmissions	N/A	10%	18%	29%	25%	23%	33%	15%	31%	20%	0%	0%
	Deceased	N/A	14%	18%	0%	0%	0%	11%	8%	0%	0%	0%	0%
South	Home	30%	13% (R)	8% (R)	9% (R)	36% (G)	37% (G)	10% (R)	33% (G)	20% (R)	8% (R)	33% (G)	17% (R)
	Res/Nursing	N/A	75%	92%	82%	50%	53%	40%	50%	60%	75%	48%	58%
	Readmissions	N/A	13%	0%	0%	7%	11%	10%	17%	20%	17%	14%	17%
	Deceased	N/A	0%	0%	9%	7%	0%	40%	0%	0%	0%	5%	8%

Performance Trend

Performance improved in the North East, North West and at city level in the last quarter but declined in the South. The North West moved from RED to GREEN while the others remained RED.

Issues Affecting Performance

Overall, admissions and discharges through step down Intermediate Care are down from previous pre-covid levels of activity. This means that any small shift in activity can skew percentage measure for those people returning home. The current population within step down care is under review but appears to be a more complex and vulnerable group than previously, so potentially is less likely to be discharged home. The focus of step down intermediate care remains as home as a priority.

Actions to Improve Performance

The intermediate care recovery plan is a focus for improvement including the introduction and implementation of huddles, enhanced scrutiny and understanding of needs. A key opportunity is also the establishment of new providers from the recent tender exercise resulting in a new IC unit opening temporarily until IC tender completed - 15 bedded unit in South increasing capacity to 75 beds across the city.

Timescales for Improvement

Quarters 3 & 4 22/23.

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iii. HSCP Community Services

Indicator	11. Number of Anticipatory Care Plan (ACP) conversations and summaries completed and shared with the patient's GP
Purpose	To monitor progress in the implementation of the new anticipatory care plans. New ACP booklets are patient held and remain with patients. It has been agreed that HSCP staff will share summary pages from these with GPs.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 2 (See Appendix 2)
Strategic Priority	Priority 2 (See Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People's Services)

Indicator	Target 22/23	19/20	20/21	21/22	22/23				
		Full year	Full Year	Full Year	Q1	Q2	Q3	Q4	Year to Date
No. ACP conversations held	200 p.a.	530 (R)	264 (R)	208 (R)	80 (G)				
No. summaries completed and shared with GPs	50 p.a.	130 (R)	69 (R)	50 (R)	28 (G)				

Performance Trend
<p>This indicator relates to teams across GCHSCP including District Nursing, Community Rehab and Social Work. Targets refer to the number of completed ACP Summaries that have been shared with GPs (via Clinical Portal), and the number of conversations that have been held with patients to raise awareness of the benefits of ACPs. Performance has exceeded target for Q1 22/23.</p> <p>A review of previous targets which were made prior to the COVID-19 pandemic has been undertaken, and acknowledgement was given to the current difficulty in recording data, alongside the continued impact of the COVID-19 pandemic on capacity. With this in mind targets were lowered for 2022/23 for 800 conversations to 200 per year, and from 200 to 50 ACP summaries being recorded on Clinical Portal. AT Q1, performance is above both targets and GREEN on a pro-rata basis</p> <p>Back to Summary</p>

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Target/Ref	12. Open occupational therapy (OT) activities at assessment stage assigned to a worker or team: % over one year
Purpose	To monitor the length of time that OT assessment activities have been outstanding. The aim is to ensure that there are no outstanding activities over 12 months.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 4 (See Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People's Services)

Locality	Target	20/21				21/22				22/23		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
City	0%	2% (A)	6% (R)	5% (R)	8% (R)	1% (A)	2% (A)	1% (A)	3% (A)	9% (R)		
North East		0% (G)	0% (G)	1% (A)	1% (A)	0% (G)	0% (G)	1% (A)	1% (A)	6% (R)		
North West		0% (G)	5% (R)	4% (R)	3% (A)	0% (G)	0% (G)	0% (G)	1% (A)	5% (R)		
South		4% (R)	10% (R)	7% (R)	11% (R)	2% (A)	4% (R)	1% (A)	6% (R)	14% (R)		

Performance Trend

At Q1 performance declined further across all localities with the city, North East and North West moving from AMBER to RED. Performance in South remained RED.

The number and percentage of activities older than 12 months jumped significantly during the past 3 months; from 68 (3%) in March to 210 (9%) in June. At the end of June there were 2,308 open OT assessment activities assigned to workers or teams: 210 (9%) of these had been open for more than 12 months; 57 were open to North East, 24 to North West and 129 to South.

Issues Affecting Performance

Work is being carried out to review all the current OT waiting lists through both data cleansing and overtime being offered to staff to complete the longest waiting OT assessment activities.

Actions to Improve Performance

There will be a displacement of x 2 OTs from NW to SPOA, however it is hoped that the skill mix of current OT's and new OT staff will reduce the number of new referrals coming into the system.

Timescales for Improvement

Improvements continue to be expected over the coming months.

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Target/Ref	13. Referrals to Telecare
Purpose	To monitor the number of Telecare referrals received on a quarterly basis for the Standard and Enhanced Telecare Services. Expanding the uptake of Telecare is a central aim of the national Technology Enabled Care (TEC) Programme.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 2 (See Appendix 2)
Strategic Priority	Priority 4 (See Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People's Services)

Telecare Referrals	Year	Targets Annual (Quarterly)	19/20 Full Year Total	20/21 Full Year Total	2021/22				21/22 Full Year Total	2022/23	
					Q1	Q2	Q3	Q4		Q1	Q2
Standard	19/20 & 20/21	2,750	2,723 (G)	2,326 (R)	660 (G)	657 (G)	746 (G)	708 (G)	2,771 (G)	552 (G)	
	21/22 & 22/23	2,000 (500 per quarter)									
Enhanced	19/20 & 20/21	1,500	1,565 (G)	444 (R)	158 (G)	151 (G)	161 (G)	202 (G)	672 (G)	250 (G)	
	21/22	500 (125 per quarter)									
	22/23	760 (190 per quarter)									

Performance Trend
The target for the Enhanced Telecare service has been increased from 500 to 760 for 2022/23.
During Q1 the targets were met for both Standard and Enhanced Telecare referrals (GREEN).
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Indicator	14. Older People Mental Health (AWI): Average number of days delayed per patient
Purpose	To monitor the extent to which Older People Mental Health patients, who are medically fit for discharge and who are classified as Adults with Incapacity (AWI) under the terms of the Adults with Incapacity Act 2000, are being delayed. This relates to patients coded to 'G4' - the psychiatry of old age – within OPMH beds.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (see Appendix 2)
Strategic Priority	Priority 3 (see Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People's Services)

Area	Target	2022/23			
		Q1	Q2	Q3	Q4
City	120 days	151 (R)			
NE		0 (G)			
NW		132 (R)			
South		170 (R)			

Performance Trend
This is a new indicator which replaces the previous one which was related to the total number of patients delayed and had a zero target. Performance is above target and RED at a city level.
Issues Affecting Performance
Pressure on acute beds from demand for inpatient beds and difficulties accessing appropriate care to support discharge.
Actions to Improve Performance
Focus on timely assessment, working on effective discharge planning and also regular review of HBCC patients. Commissioning supporting by facilitating identification of placements where this is challenging.
Timescales for Improvement
Ongoing into 2022/23.
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Indicator	15. Number of New Carers identified during the quarter that have gone on to receive a Carers Support Plan or Young Carer Statement.
Purpose	To monitor the number of carers being identified and supported and ensure that Glasgow HSCP is complying with Carers (Scotland) Act 2016 requirements.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 6 (See Appendix 2)
Strategic Priority	Priority 4 (See Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People's Services)

Locality	Annual Target	19/20 Full Year Total	20/21 Full Year Total	21/22				21/22 Full Year Total	22/23		
				Q1	Q2	Q3	Q4		Q1	Q2	Q3
Glasgow	1,900 (475 per Q)	1,932 (G)	1928 (G)	604 (G)	572 (G)	583 (G)	632 (G)	2,391 (G)	615 (G)		
North East	633 (158 per Q)	740 (G)	604 (A)	180 (G)	188 (G)	200 (G)	233 (G)	801 (G)	233 (G)		
North West	633 (158 per Q)	411 (R)	445 (R)	180 (G)	180 (G)	162 (G)	162 (G)	684 (G)	163 (G)		
South	633 (158 per Q)	781 (G)	879 (G)	244 (G)	204 (G)	221 (G)	237 (G)	906 (G)	219 (G)		

Performance Trend

During Quarter 1 the target was met by the city and each of the localities (GREEN).

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Indicator	16. Post Diagnostic Support: 1 st contact within 18 weeks
Purpose	To ensure people with a dementia diagnosis can access the Post Diagnostic Support (PDS) service within 18 weeks of diagnosis.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 1 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People's Services)

Area	Target	2022/23			
		Q1	Q2	Q3	Q4
City Wide	100%	0% (R)			
North		0% (R)			
East		0% (R)			
North West		0% (R)			
South		0% (R)			
		0% (R)			

Performance Trend
New indicator. All areas below target and RED.
Issues Affecting Performance
Demand has historically exceeded available resource. IJB agreed 1 Year funding to double contract value over 22/23 to employ additional 8 link workers bringing total to 15.4 wte. Current Waiting list 508 Caseloads 643
Actions to Improve Performance
New link workers commenced mid-July and are undergoing training and induction. New workers should have full case load of 65 by 30/9/22 and as such a massive reduction in waiting lists and times. NE and South have longest waiting time and new link workers will be targeted to assist.
Timescales for Improvement
18 weeks from diagnosis to be achieved Q3 22/23.
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UNSCHEDULED CARE

Indicator	1. New Accident and Emergency (A&E) attendances (18+)
Purpose	To monitor attendance at Accident and Emergency Departments. Partners are working together to reduce these over time and shift the balance of care towards the community. It includes all new and unplanned attendances at emergency departments and Minor Injury Units (MIUs) but excludes GP Assessment Unit attendances . Source of data is ISD MSG data reports.
Type of Indicator	Ministerial Strategic Group (MSG) Indicator 3.
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 3 (See Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People's Services)

		2015/16	2018/19	2019/20	2020/21	2021/22	2022/23 Target	2022/23 (To Apr)
Glasgow	Annual	153,791	162,600	159,916 (A)	113,513 (G)	139,920 (G)	153,791	11,310 (G)
	Monthly Average	12,816	13,542	13,326 (A)	9459 (G)	11,660 (G)	12,816	11,310 (G)

Performance Trend

The figures for 21/22 were below target and GREEN. The numbers of A&E attendances did, however, increase having fallen due to the pandemic in 2020/21. Figures for April 2022 also available and are GREEN. The target for 2021/22 has been rolled over into 2022/23.

Please note there is a time lag associated with these figures which are produced nationally.

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Target/Ref	2. A&E Waits Less Than 4 Hours (%)
Purpose	To monitor waiting times at the main A&E units in Glasgow City. This will relate to all patients who attend these units, irrespective of their home location. Source of data is monthly Health Board Unscheduled Care reports.
Type of Indicator	NHS LDP (Local Development Plan) Standard
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 3 (See Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People's Services)

Locality	Target	2020/21				2021/22				22/23		
		Jun 20	Sep 20	Dec 20	Mar 21	Jun 21	Sep 21	Dec 21	Mar 22	Apr 22	May 22	Jun 22
GRI	95%	95.7 (G)	92.8 (G)	88.5 (R)	91.8 (A)	87.5 (R)	68.5 (R)	71.4 (R)	61.7 (R)	67.4 (R)	66.1 (R)	
QEUH		95.8 (G)	89.7 (R)	81 (R)	87.9 (R)	80.6 (R)	56.5 (R)	67 (R)	47.7 (R)	46 (R)	50.1 (R)	

Performance Trend
Performance improved at both hospitals since March but remained RED.
Issues Affecting Performance
Nationally, the four hour target has not been delivered and there have been particular challenges for NHSGG&C. Elements of the complexity of attenders, availability of beds and staffing issues have been reported in the public domain. We recognise the commitment of staff to deliver this target and the relationship across system wide issues where our improvement focus lies.
Actions to Improve Performance
The focus for improvement is a system wide approach looking at targeting any delayed discharges and identifying opportunities to reduce length of stay and offer diagnostics or other intervention in an outpatient or community setting. The main focus however is around opportunities to prevent attendance or admission in the first instance, so the programme of activity includes redirection, flow navigation centre, use of Near Me / Attend Anywhere, Hospital at Home, Homefirst, Community Rehabilitation and the increased activity within Intermediate Care. The aim is to develop a focussed critical mass of services to appropriately manage people in their own home or care setting.
Timescales for Improvement
Quarter 4 22/23 Quarter 1 23/24.
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Indicator	3. Number of Emergency Admissions (18+)
Purpose	To monitor the extent to which people are being admitted to hospitals in emergency situations. Partners are working together to reduce these over time and shift the balance of care towards the community. This includes all inpatient and day care admissions but excludes people admitted to obstetrics and psychiatric hospitals and those admitted as geriatric long stay patients. Source of data is ISD MSG data reports.
Type of Indicator	Ministerial Strategic Group (MSG) Indicator 1
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 3 (See Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People's Services)

		2015/16	2018/19	2019/20	2020/21	2021/22*	2022/23 Target	2022/23* (To Apr)
Glasgow	Annual	70,133	63,898	63,324 (G)	54,947 (G)	59,198* (G)	66,624	4663* (G)
	Monthly Average	5844	5325	5277 (G)	4579 (G)	4933* (G)	5552	4663* (G)

*Provisional

Performance Trend
<p>The figures for 21/22 were below target and GREEN. The numbers of admissions did, however, increase having fallen due to the pandemic in 2020/21. Provisional figures for April 2022 also available and are GREEN. The target for 2021/22 has been rolled over into 2022/23.</p> <p>Please note there is a time lag associated with these figures which are produced nationally, and figures are provisional at this stage.</p> <p>Back to Summary</p>

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Indicator	4. Number of Unscheduled Hospital Bed Days - Acute (18+)
Purpose	To monitor the extent to which people are occupying acute beds after being admitted to hospital as emergencies. Partners are working together to reduce these over time, reducing unnecessary hospital stays and shifting the balance of care towards the community. Unscheduled bed days relate to all occupied bed days within a continuous hospital stay following an emergency admission as defined for indicator 3 above. Source of data is ISD MSG data reports.
Type of Indicator	Ministerial Strategic Group (MSG) Indicator 2
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 3 (See Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People's Services)

		2015/16	2018/19	2019/20	2020/21	2021/22	2021/22 Target	2022/23
Glasgow	Annual	493,371	496,071	497,641 (R)	438,871 (G)	503,283* (R)	453,866	
	Monthly Average	41,114	41,339	41,470 (R)	36,572 (G)	41,940* (R)	37,822	

*Provisional

Performance Trend
The numbers of unscheduled bed days for 21/22 were above target and RED. These have increased having fallen last year due to the pandemic. Please note there is a time lag associated with these figures which are produced nationally, and figures are provisional at this stage.
Issues Affecting Performance
A recognition of the pressures faced currently both in community and acute services as activity overall increases but also the complexity of those patients presenting. A number of services such as Hospital at Home have now been established and starting to gain traction and work underway to support the implementation and commitment to other programmes previously noted. Delayed discharges contribute significantly to the level of acute bed days and activity noted elsewhere to identify action.
Actions to Improve Performance
Further implementation of actions such as the Homefirst team commencing Autumn 22, embedding recently developed services and also enhancing pathways for some services such as Heart Failure, OPAT (Out-Patient Anti-Microbial Therapy), Respiratory and the development of the Flow Navigation Centre.
Timescales for Improvement
Quarters 3 & 4 22/23.
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Indicator	5. Number of Unscheduled Hospital Bed Days – Geriatric Long Stay
Purpose	To monitor the extent to which people are occupying geriatric long stay beds after being admitted to hospital as emergencies. Partners are working together to reduce these over time, reducing unnecessary hospital stays and shifting the balance of care towards the community. Unscheduled bed days relate to all occupied bed days within a continuous hospital stay following an emergency admission as defined for indicator 3 above. Source of data is ISD MSG data reports.
Type of Indicator	Ministerial Strategic Group (MSG) Indicator 2
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 3 (See Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People’s Services)

		2015/16	2017/18	2018/19	2019/20	2020/21	2021/22 Target	2021/22* Actual
Glasgow	Annual	36,956	21,377	19,324	14,192 (G)	1648 (G)	33,260	665* (G)
	Monthly Average	3080	1781	1610	1183 (G)	137 (G)	2772	55* (G)

*Provisional

Performance Trend
<p>Performance is classified as GREEN with figures remaining very low compared to pre-pandemic.</p> <p>Please note there is a time lag associated with these figures which are produced nationally, and figures are provisional at this stage.</p> <p>Back to Summary</p>

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Indicator	6. Number of Unscheduled Hospital Bed Days – Mental Health (18+).
Purpose	To monitor the extent to which people are occupying mental health beds after being admitted to hospital as emergencies. Partners are working together to reduce these over time, reducing unnecessary hospital stays and shifting the balance of care towards the community. Unscheduled bed days relate to all occupied bed days within a continuous hospital stay following an emergency admission as defined for indicator 3 above. Source of data is ISD MSG data reports.
Type of Indicator	Ministerial Strategic Group (MSG) Indicator 2
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 3 (See Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People's Services)

		2015/16	2017/18	2018/19	2019/20	2020/21	2021/22 Target	2021/22 Actual
Glasgow	Annual	190,791	182,524	180,888	189,139 (A)	170,093 (G)	181,371	143,151* (G)
	Monthly Average	15,899	15,210	15,074	15,762 (A)	14,174 (G)	15,114	11,929* (G)

*Provisional
Performance Trend
Performance is classified as GREEN for 2021/22 with figures remaining low compared to pre-pandemic.
Please note there is a time lag associated with these figures which are produced nationally, and figures are provisional at this stage.
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Indicator	7. Total number of Acute Delays
Purpose	To monitor the extent to which people are being unnecessarily delayed in acute hospital beds, with the aim that these are reduced. The figures shown relate to the Health Board monthly census date and are for all acute specialties (excluding Mental Health and Older People's Mental Health (OPMH) which are in the Mental Health & Older People's section of this report). Source of data is the monthly Health Board Census figures.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 3 (See Appendix 3)
HSCP Lead	Frances McMeeking, Assistant Chief Officer, Operational Care Services

Locality	Target	19/20	2020/21				2021/22					
		Jun 20	Sep 20	Dec 20	Mar 21	Jun 21	Sep 21	Dec 21	Mar 22	Apr 22	May 22	Jun 22
North East	120 New target	16	20	9	19	25	17	8	23	31	24	21
North West		14	17	17	12	15	15	16	22	17	28	17
South		14	19	17	21	20	22	7	30	32	34	34
Sub-Total (Included Codes)		44	56	43	52	60	54	31	75	80	86	72
North East		17	11	22	28	27	29	20	21	23	22	21
North West		13	9	10	13	16	18	11	19	26	20	20
South		11	14	11	10	18	19	18	21	21	23	27
Sub-Total (Complex Codes)		41	34	43	51	61	66	49	61	70	65	68
Overall Total		75 (R)	90 (R)	86 (R)	103 (R)	121 (R)	120 (R)	80 (R)	136 (R)	150 (R)	151 (R)	140 (R)

Performance Trend
Total numbers delayed have increased slightly between March and June and remain RED. Target has been adjusted from 1 to 120 delays.
Issues Affecting Performance
<ul style="list-style-type: none"> • Closure of wards due to Covid • We are still seeing the significant closures of care homes by public health to admissions due to Covid outbreaks as high as 45% (in January 22). • Closures on wards across Glasgow. • Care Homes staggering admissions due to staffing pressures and the current cohort of patients within the care home being frail / complex. • Staffing pressures in Social Work due to long term absence, holiday / leave entitlement & persisting covid absences.

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- The service is carrying 5 vacancies since the start of the year, interviewed within March and expected to start this coming quarter (Q2).

Actions to Improve Performance

A significant focus on AWI's with the recruitment of two further solicitors, which allows the legal team to engage with and offer more support around AWIs / Delays.

The use of discharge to assess pathway has improved outcomes for patients with them being assessed within a care home environment and not in a hospital bed.

The supported living service and hospital team have been working together to improve pathways home.

Regular meetings with commissioning colleagues to find solutions and progress complex cases and improve the interface with Care Home communication across Glasgow City. A webinar has been scheduled for mid-August with Care Homes, both private and provided with a focus on hospital acute delays and collaborative working / problem solving.

The chief officer meetings across Acute and HSCP continue to be a focus for delays giving a high level of scrutiny within the HSCP to identify opportunities to prevent delays or mitigate their impact.

Timescales for Improvement

Actions were in place to reduce delays during Jan / Feb 22 and further actions will gain traction, along with the onboarding of vacancies this quarter to support improvement throughout.

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Indicator	8. Total number of Bed Days Lost to Delays (All delays and all reasons 18+).
Purpose	To monitor the extent to which beds are occupied unnecessarily by people medically fit for discharge, with the aim being that these are reduced.
Type of Indicator	MSG Indicator 4
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 3 (See Appendix 3)
HSCP Lead	Frances McMeeking, Assistant Chief Officer, Operational Care Services

		2015/16	2018/19	2019/20	2020/21	2021/22	2022/23 Target	2022/23 (To Apr)
Glasgow	Annual	41,582	38,656	45,318 (R)	49,902 (R)	64,853 (R)	39,919	6,207 (R)
	Monthly Average	3488	3238	3776 (R)	4159 (R)	5404 (R)	3327	6,207 (R)

Performance Trend
The figures for 21/22 were above target and RED. Figures for April 2022 also available and are RED. The target for 2021/22 has been rolled over into 2022/23.
Please note there is a time lag associated with these figures which are produced nationally.
Issues Affecting Performance
<ul style="list-style-type: none"> • Closure of wards due to Covid • Significant closures of care homes by public health to admissions due to Covid outbreaks as high as 45% (in January 22). There was a 10% increase in referral rates adding to pressures. • Care Homes staggering admissions due to staffing pressures and the current cohort of patients within the care home being frail / complex. • Staffing pressures in Social Work due to Covid absences. • Access to legal aid has slowed in-line with the impact of omicron, leading on from the winter period.
Actions to Improve Performance
Collaboration with Commissioning and Care Homes as stated in Indicator 7 will improve performance across this indicator, also.
The focus on AWI improvement and legal services as noted in the above indicator will also have a positive impact on this target and the long delays within Glasgow.
The service is still aware of Covid related issues and the possibility of further waves, therefore actions are being taken to support the workforce and resource(s) available to reduce delays.
Furthermore, as with Indicator 7 (above):
<ul style="list-style-type: none"> • Development of a real time tracker • Implementing daily huddle calls & utilising discharge to assess pathways • A strategic review by commissioning around the pathways into care homes.
Timescales for Improvement
The aim is to continue to further reduce AWI bed days lost through to June 22 with more sustained improvements through to next quarter (Jul – Sep 22). Similarly, there is a focus on non AWI.
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Indicator	9. Acute (AWI) (Older people 65+): Average number of days delayed per patient.
Purpose	To monitor the extent to which patients 65+, who are medically fit for discharge and who are classified as Adults with Incapacity (AWI) under the terms of the Adults with Incapacity Act 2000, are being delayed. This relates to patients within Acute beds.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (see Appendix 2)
Strategic Priority	Priority 3 (see Appendix 3)
HSCP Lead	Stephen Fitzpatrick, Assistant Chief Officer (Older People's Services)

Area	Target	2022/23			
		Q1	Q2	Q3	Q4
City	155 days	93.67 (G)			
NE		115.87 (G)			
NW		97.09 (G)			
South		75.91 (G)			

Performance Trend
This is a new indicator which replaces the previous one which was related to the total number of acute bed days lost for these patients and had an annual target of 1,910. Performance is below this new target and is GREEN.
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PRIMARY CARE

Indicator	1. Prescribing Costs: Compliance with Formulary Preferred List
Purpose	To monitor compliance with the Preferred Prescribing List. This list has been produced by Pharmacy Support teams and consists of recommendations for first and second choice medications for prescribing with the aim of improving prescribing efficiency.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Leads	Gary Dover, Assistant Chief Officer (Primary Care and Early Intervention)

Locality	Target	20/21				21/22			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
City	78%	77.04% (G)	77.03% (G)	76.96% (G)	76.83% (G)	76.72% (G)	74.68% (A)	75.98% (A)	75.96% (A)
NE		77.73% (G)	77.76% (G)	77.75% (G)	77.63% (G)	77.51% (G)	75.57% (A)	76.94% (G)	76.67% (G)
NW		76.16% (G)	76.20% (G)	76.17% (G)	76.04% (A)	75.90% (A)	73.94% (R)	75.42% (A)	75.33% (A)
S		77.13% (G)	77.08% (G)	76.91% (G)	76.79% (G)	76.70% (G)	74.50% (A)	76.04% (A)	75.86% (A)
NHSGGC		76.75%	77.06%	76.98%	76.84%	76.73%	74.71%	76.17%	75.96%

Performance Trend

During Q4 there was a very slight drop in performance across all localities however there was no change in RAG-rating with the city, NW and South remaining AMBER and NE remaining GREEN. This is reported one quarter in arrears.

Issues Affecting Performance

Changes to the Preferred List (PL) in Q2 with a change to the dermatology lines has shifted our Preferred List position. Epimax products are now the agents of choice. Increasing use of triple combination inhalers in line with respiratory guidelines and best practice are also affecting our PL position along with increasing use of GLP1s and SGLT2is in diabetes again in line with the evidence and guidelines. All agents are on the NHS GGC Formulary.

Actions to Improve Performance

Switch protocols are available & in use to implement the dermatology changes across practices. Scriptswitch a GP practice tool linked into prescribing software prompts a PL choice at the time of prescribing.

An investigation of the board-wide data is underway with a review of current target given the formulary change. Along with a request for more timely update of prescribing data to the HSCP locality teams. Glasgow City trend is mirroring the GGC wide performance trend.

Timescales for Improvement

With the above switch systems in place for the dermatology changes there will be a gradual improvement over the year. Delivery of pharmacotherapy and the required staff training has impacted on the time scales for moving forward with some of the switch activities.

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Indicator	2. Prescribing Costs: Annualised cost per weighted list size
Purpose	To monitor prescribing costs. This divides the total prescribing costs by the weighted list size across practices. This indicator does not provide information on the external factors that affect prescribing costs such as new drugs, guidelines or national drug shortages.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Leads	Gary Dover, Assistant Chief Officer (Primary Care and Early Intervention)

Locality	Target	20/21				21/22			
		Jun	Sep	Dec	Mar	Jun	Sep	Dec	Mar
City	Cost below (or same) as Board average	£151.97 (G)	£151.40 (G)	£150.76 (G)	£147.61 (G)	£150.24 (G)	£151.24 (G)	£152.33 (G)	£154.20 (G)
NE		£148.23 (G)	£148.15 (G)	£147.45 (G)	£144.49 (G)	£147.00 (G)	£147.89 (G)	£149.49 (G)	£151.11 (G)
NW		£149.23 (G)	£148.98 (G)	£148.59 (G)	£145.63 (G)	£148.15 (G)	£149.45 (G)	£149.52 (G)	£150.93 (G)
S		£157.85 (G)	£157.17 (G)	£156.36 (G)	£152.85 (G)	£155.69 (G)	£156.55 (G)	£158.12 (G)	£160.74 (G)
NHSGGC		£169.97	£169.40	£168.73	£164.95	£167.94	£169.37	£170.75	£172.98

Performance Trend
Variations across sectors and over time with a slight increase in all localities in the last quarter but they remain GREEN. This is reported one quarter in arrears. Back to Summary

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CHILDREN'S SERVICES

Indicator	1. Uptake of the Ready to Learn Assessments
Purpose	To monitor the extent to which Health Visitors are completing the universal Ready to Learn assessments on time. These are a core part of the Scottish Child Health Programme. Invitations are issued to all children when they are approximately 27 months old. The focus is on each child's language, speech and emotional development as part of their preparation for nursery and then school. The figures shown below relate to those completed between 27 and 33 months.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 4 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Mike Burns, Assistant Chief Officer (Children's Services)

Locality	Target	2020/21				2021/22				2022/23		
		Jun 20	Sep 20	Dec 20	Mar 21	Jun 21	Sep 21	Dec 21	Mar 22	Apr 22	May 22	Jun 22
North East	95%	46% (R)	90% (A)	91% (A)	84% (R)	90% (A)	93% (G)	87% (R)	86% (R)	87% (R)	83% (R)	84% (R)
North West		54% (R)	81% (R)	85% (R)	80% (R)	87% (R)	87% (R)	90% (A)	81% (R)	86% (R)	88% (R)	80% (R)
South		65% (R)	85% (R)	90% (A)	88% (R)	89% (R)	90% (A)	91% (A)	84% (R)	86% (R)	87% (R)	89% (R)

Performance Trend
Performance declined in the North East and North West in the last quarter while improving in the South.
Issues Affecting Performance
The number of Ready to Learn Assessments carried out has been significantly affected by the impact of the COVID-19 pandemic, as initial guidance was that these visits should be cancelled unless families were considered vulnerable. As the pandemic progressed and the visits were reinstated some families declined these assessments to avoid risk of Covid transmission (as these assessments are completed in the family home). If families are seen after the 27-30 month timescale, while they still have an assessment, it is recorded as "unscheduled" rather than the 27-30 month assessment and is therefore not reflected in these figures. In the second lockdown and subsequently, there are still families who have returned to their countries of origin and therefore unable to be assessed, which is also impacting on this key performance indicator.
Actions to Improve Performance
Continue to carry out developmentally appropriate assessments for children who missed their 27 – 30 month Ready to Learn Assessment due to factors associated with the pandemic, and to record these as 'unscheduled' checks for children older than 30 months to ensure that the assessment is appropriate for the child's developmental stage. Team leaders are continuing to review caseloads to ensure performance continues to improve, and a review will be carried out to monitor progress in North West.
Timescales for Improvement
Ongoing work is progressing to assess children who missed their 27–30 month assessment.
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Indicator	2. % of HPIs (Health Plan Indicator) allocated by Health Visitor by 24 weeks
Purpose	To monitor the extent to which Health Visitors are allocating Health Plan Indicators to clients on time. The Health Plan Indicator (HPI) is a tool for recording an assessment of the child's need based upon their home environment, family circumstances, and health and wellbeing. Children allocated as 'core' remain on the universal child health pathway; those allocated as 'additional' receive additional input from the health visiting team and (if deemed necessary by the health visitor) multi-agency input. This classification may be subject to change as the child gets older.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 4 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Mike Burns, Assistant Chief Officer (Children's Services)

Locality	Target	19/20	2020/21					2021/22				
		Mar 20	Jun 20	Sep 20	Dec 20	Mar 21	Jun 21	Sep 21	Dec 21	Feb 22	Mar 22	Apr 22
North East	95%	98% (G)	96% (G)	97% (G)	98% (G)	96% (G)	96% (G)	98% (G)	97% (G)	94% (G)	97% (G)	94% (G)
North West		95% (G)	99% (G)	95% (G)	97% (G)	96% (G)	98% (G)	97% (G)	97% (G)	98% (G)	97% (G)	97% (G)
South		96% (G)	97% (G)	97% (G)	97% (G)	99% (G)	99% (G)	97% (G)	94% (G)	98% (G)	97% (G)	93% (G)

Performance Trend
Variations across areas and over time but all remain GREEN. There is a time lag in the availability of this data. Back to Summary

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Indicator	3. Number of referrals being made to the Healthier, Wealthier Children Service.
Purpose	To monitor the extent to which referrals are made to the Healthier, Wealthier Children Programme. Healthier, Wealthier Children (HWC) aims to contribute to reducing child poverty by helping families with money worries. The project is working closely with antenatal and community child health services to target pregnant women and families with young children experiencing, or at risk of, child poverty, as costs increase and employment patterns change around the birth of a child.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 5 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Fiona Moss, Head of Fiona Moss, Head of Health Improvement and Equalities.

Locality	Annual Target	Quarterly Target	19/20 Total	20/21 Total	21/22					22/23		
					Q1	Q2	Q3	Q4	21/22 Total	Q1	Q2	Q3
City	1,533	383	2,515 (G)	3,123 (G)	843 (G)	791 (G)	698 (G)	737 (G)	3,069 (G)	785 (G)		
NE	344	86	764 (G)	771 (G)	260 (G)	220 (G)	185 (G)	195 (G)	860 (G)	215 (G)		
NW	576	144	918 (G)	812 (G)	217 (G)	185 (G)	191 (G)	170 (G)	763 (G)	187 (G)		
S	613	153	833 (G)	1,540 (G)	366 (G)	386 (G)	322 (G)	372 (G)	1,446 (G)	383 (G)		

Performance Trend

Targets continue to be met at city and locality level. Numbers of referrals have increased in the last quarter.

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Indicator	4. Access to Child and Adolescent Mental Health Services (CAMHS) services: % seen within 18 weeks
Purpose	To monitor waiting times for accessing child and adolescent mental health services. The aim is to minimise waiting times and ensure all children are seen within 18 weeks.
Type of Indicator	NHS LDP (Local Development Plan) Standard
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Mike Burns, Assistant Chief Officer (Children's Services)

Area	Target	19/20	2020/21				2021/22					
		Jun 20	Sep 20	Dec 20	Mar 21	Jun 21	Sep 21	Dec 21	Mar 22	Apr 22	May 22	Jun 22
City	100%	29.5 (R)	45.4 (R)	54.64 (R)	60.81 (R)	53.27 (R)	53.01 (R)	49.58 (R)	59.37 (R)	52.99 (R)	58.62 (R)	
North East		30.7 (R)	42.8 (R)	51.56 (R)	57.58 (R)	54.22 (R)	72.73 (R)	54.32 (R)	68.39 (R)	59.85 (R)	66.87 (R)	
North West		26.5 (R)	46.4 (R)	62.79 (R)	62.24 (R)	49.83 (R)	78.72 (R)	47.69 (R)	56.48 (R)	51.46 (R)	54.55 (R)	
South		31.8 (R)	47 (R)	52.87 (R)	61.47 (R)	55.95 (R)	24.69 (R)	46.67 (R)	50.0 (R)	46.88 (R)	52.26 (R)	

Performance Trend
Variations exist across localities and over time. Performance dipped slightly at city level between March and May.
Issues Affecting Performance
<p>The restrictions associated with the pandemic response are continuing to have an impact on the number of face-to-face appointments that can be offered although we have been able to offer an increased level of flexibility to children, young people and their families regarding how they access appointments. Families are being asked to contact the service to arrange an appointment and potential barriers to accessing appointments online are identified and face-to-face appointments provided as required. As a result, there has been a decrease in the number of appointments missed.</p> <p>There continues to be challenges in relation to recruitment, with a recent increase in the number of candidates withdrawing from posts after being successful at interview. This is having an impact on number and length of vacancies, and also on staff time in terms of protracted recruitment processes. There is also a significant proportion of internal appointments, particularly in relation to recruitment of registered professionals (e.g. nurses, psychologists, allied health professionals), which is leading to a need to backfill in the context of continuing recruitment challenges.</p> <p>Most teams continue to experience particular demands on the duty system and increased numbers of emergency presentations, both of which can reduce the ability of teams to allocate children with the longest waits.</p>
Actions to Improve Performance
Currently work is orientated towards assessing and supporting children with presenting difficulties that require an urgent response as well as increasing the number of first treatment appointments offered whilst also developing plans to ensure a sustainable workforce in the longer term. Work is also ongoing to ensure effective analysis of the needs of children who are being accepted into the service to inform service development and delivery planning.

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Work is ongoing to ensure CAMHS teams are embedded within Children's Services in localities by improving connections, alignment, and collaboration with other services within the HSCP, in Education and across the third sector, with the aim of ensuring children, young people and their families are able to access the right kind of support, within their local area, at the point of need. It is anticipated that the SG funded Tier 1&2 community mental health services will begin to have an impact this year.

Work is being undertaken with referrers to improve the quality of information contained in referral forms to ensure the right children and young people are being referred at the right time. This work will also aim to increase understanding of what CAMHS is able to offer, to facilitate thinking about how to best offer this, and to improve knowledge and understanding of what else is available within the wider locality that may better meet the needs of children and young people.

The CAMH service may be represented at Joint Support Team Meetings to aid discussions regarding the needs of children and young people and to identify the most appropriate supports and interventions, and colleagues are continuing to explore different means of service delivery given the learning from the service response over the course of the pandemic, which will contribute to ongoing efforts to make sustainable improvements to service delivery.

The West CAMHS pilot of a digital group for parents of young children with anxiety was successful. A complete set of guidance was signed off by the SCS Clinical Governance Committee, meaning that all parts of the service can now proceed with group work delivered remotely.

Brief Interventions work continues on a citywide basis.

Timescales for Improvement

Progress is being made across the city both in relation to the numbers of children waiting and in terms of the length of time children are waiting for a first appointment, with additional appointments available through overtime and/ or bank shifts continuing to have a positive impact.

Links across the wider system have now been established. The quality of these connections will continue to be developed and understanding regarding the wider network of supports available for children and young people in relation to their health and wellbeing continues to be developed and shared across the network. A networking team is now in place via the tier 1 and 2 community mental health funding, which will be jointly managed by Specialist Children's Services Managers and the Central Parenting Team, which will initially focus on providing support to the families of children and young people on the waiting list for CAMHS.

Service Managers have undertaken a programme of work for referrers with the intention of continuing to implement throughout 2022.

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Indicator	5. Percentage of looked after and accommodated children aged under 5 (who have been looked after for 6 months or more) who have had a permanency review.
Purpose	To monitor the extent to which plans are being put in place to meet the needs of vulnerable young children under 5 who have been looked after and accommodated for more than 6 months, with the aim being to increase this percentage. The number of children under 5 (looked after for 6 months or more) who have <i>not</i> had a permanency review has been added to the table below.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 7 (See Appendix 2)
Strategic Priority	Priority 5 (See Appendix 3)
HSCP Lead	Mike Burns, Assistant Chief Officer (Children’s Services)

Locality	Target	2020/21				21/22				22/23 Q1	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	% with review	Number <i>without</i> a Permanency Review
City	90%	66% (R)	58% (R)	59% (R)	55% (R)	58% (R)	65% (R)	57% (R)	62% (R)	59% (R)	32
North East		69% (R)	57% (R)	59% (R)	51% (R)	62% (R)	69% (R)	63% (R)	62% (R)	59% (R)	14
North West		65% (R)	52% (R)	52% (R)	53% (R)	42% (R)	47% (R)	38% (R)	57% (R)	56% (R)	8
South		64% (R)	61% (R)	62% (R)	59% (R)	62% (R)	74% (R)	65% (R)	62% (R)	58% (R)	10

Performance Trend

Performance at city and locality level remained RED during Quarter 1.

At the end of June, a total of 32 children (of 78 children under 5 looked after for 6 months or more) had not yet had a permanency review.

Issues Affecting Performance

There is continued increasing demand for children’s social work services exacerbated due to the cost-of-living crisis, poverty, and social stress caused by the pandemic that is contributing to increased family difficulties.

The complexity of the current situation, the impact of the most recent Covid surge and consequent proportion of staff having to self-isolate, continues to mean that deployment of staff resource has had to be prioritised to respond to these matters, often on an emergency basis. Indeed, the most recent wave of the pandemic has led to the greatest level of staff absence since the start of the pandemic. Consequently, recovery planning has been affected and continues to make arranging face-to-face meetings with families more challenging. As Permanence Reviews involve making long-term decisions

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about children's future lives, it is important that these meetings involve a level of planning and participation that has been difficult to achieve throughout the course of the pandemic. In addition, the introduction of the new family connections assessment format has been an adjustment for staff, and as part of a suite of assessment processes feeding into the Permanence Review, may be adding delay.

Progressing this important work continues to be challenging in the present circumstances.

Actions to Improve Performance

A city-wide permanence forum has been established to bring a focus to this work and the locality permanence forums have now been re-established. A full audit of all the children under 5 has been undertaken and the work required to progress their care plans has been quantified.

Permanence workshops and peer support opportunities have commenced to focus on this group of children and to ensure their plans are progressed appropriately. Two additional Independent Reviewing Officers have been appointed and they now have a role in overseeing this work and progressing the plans for young children.

There is now increased administrative support to minute meetings. Locality managers are prioritising permanence work as far as possible, whilst juggling emergency demand, and the increased availability of administrative support will continue to help to support improvement.

It is hoped that as covid subsides more face-to-face meetings will be facilitated to ensure parents are fully involved through in person attendance in these complex discussions and decisions about the future care of their children.

Timescales for Improvement

Ongoing work is being progressed to undertake reviews, and additional capacity continues to be provided by the Independent Care and Review Team.

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Indicator	6. Percentage of looked after children who are offered and receive an Initial Comprehensive Health Assessment (IHA) within 28 days of accepted referral
Purpose	To monitor the proportion of looked after children who are receiving health assessments timeously as part of our corporate parenting duty for care experienced children and young people. These relate to all Looked After Children residing within Glasgow city with the exception of those under 5s who are being Looked After at Home who are assessed by Health Visitors as part of the Health Visiting Universal Pathway. It also excludes children from other Council areas who may be receiving a service from the Glasgow Vulnerability Team.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 1 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Mike Burns, Assistant Chief Officer (Children's Services)

Locality	Target	20/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
Under 5s	100%	100% (G)	73.33 (R)	100% (G)	100% (G)	100% (G)	100% (G)	100% (G)	100% (G)	100% (G)
Aged 5-18		100% (G)	92.9% (R)	100% (G)	96.2% (A)	85% (R)	100% (G)	100% (G)	100% (G)	100% (G)

Performance Trend
Percentages can fluctuate due to the small numbers involved. Performance has remained GREEN in the last quarter for both age groups.
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Indicator	7. Percentage of <u>New</u> SCRA (Scottish Children's Reporter Administration) reports submitted within specified due date.
Purpose	To monitor the proportion of <u>new</u> (as opposed to review) reports requested by the Scottish Children's Reporter Administration (SCRA) which are submitted by the due date specified (by SCRA). This indicator was revised during Q1 & 2 18/19. Prior to this, the target for completion was within 20 working days of request being received.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 7 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Mike Burns, Assistant Chief Officer (Children's Services)

Locality	Target	20/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	60%	45% (R)	32% (R)	42% (R)	49% (R)	51% (R)	59% (G)	58% (A)	51% (R)	55% (R)
North East		49% (R)	52% (R)	41% (R)	49% (R)	55% (R)	76% (G)	61% (G)	45% (R)	58% (A)
North West		42% (R)	22% (R)	23% (R)	41% (R)	50% (R)	63% (G)	64% (G)	70% (G)	53% (R)
South		45% (R)	24% (R)	53% (R)	58% (A)	45% (R)	50% (R)	51% (R)	40% (R)	52% (R)

Performance Trend

At city level and in the South performance improved but remained RED during Q1. Performance also improved in North East which moved from RED to AMBER. In North West performance fell during the quarter with the RAG rating moving from GREEN to RED.

Issues Affecting Performance

Previous months have been really challenging in South due to an acute period of sickness across Team Leader and Service Manager grades, and both North East and South localities have been impacted by the level of sickness associated with the Omicron variant, as well as annual leave, which has affected timely submission of reports.

North East performance continues to be significantly impacted by staff turnover. Over the latter half of 2021 & start of 2022, and since the last recruitment, a number of staff have left the service. This has meant whole caseloads have had to be reallocated. Additionally, there have been several members of staff who have had periods of sickness. Covid had a significant impact at the start of 2022 with more staff affected than at any other time during the course of the pandemic. Although some staff were able to work, periods of isolation impacted on the workload of other team members. The impact of staff sickness and Covid isolation periods has been further compounded by annual leave, with Team Leaders having had to reallocate work within their teams on a weekly basis. This has led to delays

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in the completion of new report requests from SCRA. Also, some social work staff have reported that they have delayed sending reports until they have been able to provide a comprehensive assessment including the views of all agencies and the child(ren)/family members, and we are aware that other agencies are currently impacted by the same staffing issues currently.

Actions to Improve Performance

South have benefitted from new temporary Team Leaders, who have been settling into their role and progressing the range of tasks required following the prolonged period of Team Leader absence. There has also been some return to work of Team Leaders and Service Managers, which enables a greater focus on performance. Frontline staff and managers have been provided with refresher briefings and 1:1 sessions to assist with recording issues. An Assistant Service Manager has been identified to lead performance and drive a change of practice and culture with strong administrative support being provided. Allocation systems and existing data have been explored to understand the contributing factors to delay in reports, and systems and processes to maximise time available have been implemented. The management group receives regular prospective and retrospective Carefirst reports on the SCRA submission data, and the management team scrutinise these within relevant forums. This has built momentum during mid quarter 1 leading to improvement, which will hopefully continue in in Q2.

A number of the staff who were off sick in North East have now also returned to work. There is recruitment under way with new staff having started in post. There is increased management oversight of the requested reports and Service Managers are continuing to have regular discussions with Team Leaders about ensuring that front line staff are supported to meet deadlines.

Timescales for Improvement

It is anticipated there be continuous improvement in the timescales for submitting new reports to SCRA but continuing staffing issues continue to impact on the rate of progress.

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Indicator	8. Percentage of young people currently receiving an aftercare service who are known to be in employment, in education or training.
Purpose	To monitor the proportion of young people receiving an aftercare service who are known to be in employment, education, or training. The aim is to increase this percentage to enhance the life opportunities for care leavers.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 4 (See Appendix 2)
Strategic Priority	Priority 2 (See Appendix 3)
HSCP Lead	Mike Burns, Assistant Chief Officer (Children's Services)

Locality	Target	20/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	75%	65% (R)	76% (G)	77% (G)	80% (G)	78% (G)	79% (G)	79% (G)	80% (G)	78% (G)
North East		62% (R)	82% (G)	80% (G)	84% (G)	82% (G)	81% (G)	78% (G)	83% (G)	83% (G)
North West		72% (A)	77% (G)	81% (G)	82% (G)	80% (G)	79% (G)	79% (G)	80% (G)	75% (G)
South		67% (R)	69% (R)	78% (G)	80% (G)	81% (G)	82% (G)	82% (G)	85% (G)	84% (G)

Notes

- The proportion drops when the number of young people in an economic activity is given as a proportion of all young people who were eligible for aftercare. In July 2017, this was 25% nationally and 50% for Glasgow.
- From Q1 18/19, these figures exclude care leavers who are not in employment, education, or training (NEET) who have a barrier to employment (for example pregnancy, mental/physical health problems).

Performance Trend

All localities remained above target and GREEN during the reporting period.

The percentage of *non-recording* of Employability status increased slightly from 3% to 4% between Quarters 4 and 1. This equates to a total of 41 young people in the city – 3 (1%) in North East, 8 (4%) in North West and 4 (1%) in South who do not have their employability status recorded. The other 26 are young people whose team is “not indicated” (i.e., those without a primary relationship to a worker or team).

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Indicator	9. Number of out of authority placements
Purpose	To monitor the number of out of authority placements. These include residential schools, secure units and specialist purchased resources. Reducing out of authority placements is an objective for our Children's Transformation Programme to ensure that Glasgow's children remain connected to their families, friends, schools and communities,
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 2 (See Appendix 2)
Strategic Priority	Priority 3 (See Appendix 3)
HSCP Lead	Mike Burns, Assistant Chief Officer (Children's Services)

Target			20/21				21/22				22/23	
19/20	20/21	21/22	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
31	40	33 (Q1) 32 (Q2) 31 (Q3) 30 (Q4)	42 (R)	45 (R)	40 (G)	34 (G)	34 (A)	31 (G)	35 (R)	31 (A)	31 (A)	

Performance Trend

Awaiting confirmation of 22/23 target.

Placements remained at 31 during Q1 with the numbers being outwith the target range and the RAG rating remaining at AMBER.

Issues Affecting Performance

The pattern in numbers of OOA placements is largely down to an increase in the numbers of young people in secure care.

Actions to Improve Performance

Ongoing monitoring is in place.

The impact of remand from court on the numbers is not possible to control or predict. Robust procedures are in place in the court to offer alternatives to remand and a range of packages to support young people at home.

Placement stability for young people can have a significant impact on the numbers of young people going in to an out of authority placement; significant work has been undertaken in this area and the figures around placement movement have greatly improved.

Numbers of young people coming into care have consistently reduced over the past 5 years, and this will also have an ongoing impact.

Timescales for Improvement

Work is continuing in relation to monitoring out of authority placements. There will be natural movement as young people plan to move on to independence when they are ready.

For the young people in secure care, work is ongoing to support them when they leave to identify appropriate accommodation and support. This can be difficult to predict given the nature of court processes.

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Indicator	10. Mumps, Measles and Rubella Vaccinations (MMR): Percentage Uptake in Children aged 24 months
Purpose	To monitor uptake of the MMR vaccination in children at 24 months. MMR immunisation protects individuals and communities against measles, mumps and rubella. Community protection enables vulnerable adults and others to benefit from the direct immunisation of children. Rates of 95% uptake optimise this community protection.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 1 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Mike Burns, Assistant Chief Officer (Children's Services)

Locality	Target	19/20	20/21				21/22			
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
City	95%	93.2% (G)	94.24% (G)	94.37% (G)	95.15% (G)	94.20% (G)	93.31% (G)	94.28% (G)	93.7% (G)	93.01% (G)
North East		91.5% (A)	94.13% (G)	94.98% (G)	94.56% (G)	93.15% (G)	94.94% (G)	94.24% (G)	94.59% (G)	91.87% (A)
North West		93.3% (G)	94.86% (G)	94.34% (G)	95.2% (G)	94.32% (G)	90.91% (A)	94.89% (G)	95.24% (G)	93.94% (G)
South		94.4% (G)	93.86% (G)	93.92% (G)	95.56% (G)	94.94% (G)	93.79% (G)	93.87% (G)	91.92% (A)	93.24% (G)

Performance Trend
<p>Performance decreased in the last quarter at a city level and in the North East and North West while increasing in the South. This indicator is reported in arrears.</p> <p>Back to Summary</p>

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Indicator	11. Mumps, Measles and Rubella Vaccinations (MMR): Percentage Uptake in Children aged 5 years
Purpose	To monitor uptake of the MMR vaccination in children at 5 years. MMR immunisation protects individuals and communities against measles, mumps and rubella. Community protection enables vulnerable adults and others to benefit from the direct immunisation of children. Rates of 95% uptake optimise this community protection.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 1 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Mike Burns, Assistant Chief Officer (Children's Services)

Locality	Target	19/20	20/21				21/22			
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
City	95%	96.35% (G)	96.52% (G)	97.25% (G)	96.15% (G)	96.25% (G)	96.32% (G)	95.85% (G)	96.17% (G)	94.84% (G)
North East		97.64% (G)	98.46% (G)	98.07% (G)	96.97% (G)	97.03% (G)	96.44% (G)	95.59% (G)	97.14% (G)	94.77% (G)
North West		95.07% (G)	94.36% (G)	96.66% (G)	96.24% (G)	95.77% (G)	96.27% (G)	94.49% (G)	96.41% (G)	95.40% (G)
South		96.03% (G)	96.69% (G)	97.08% (G)	95.4% (G)	96.01% (G)	96.26% (G)	97.16% (G)	95.17% (G)	94.50% (G)

Performance Trend
Performance remains GREEN across the city with a small decrease in the last quarter at a city level and in all localities. This indicator is reported in arrears.
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ADULT MENTAL HEALTH

Target/Ref	1. Psychological Therapies (PT): % People who start a PT treatment within 18 weeks of referral
Purpose	To monitor the waiting times for people who started a PT treatment. The NHS LDP Standard is for 90% of people who started their PT treatment during the month, to have started within 18 weeks from the receipt of referral. This indicator relates to all adults and older people and to people who started a PT in that quarter.
Type of Indicator	NHS LDP (Local Development Plan) Standard
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Jackie Kerr, Assistant Chief Officer (Adult Services)

Locality	Target	2020/21				2021/22				2022/23		
		Jun 20	Sep 20	Dec 20	Mar 21	Jun 21	Sep 21	Dec 21	Mar 22	Apr 22	May 22	Jun 22
NE	90%	70.7 (R)	53.7 (R)	75 (R)	56.6 (R)	82.3 (R)	76.5 (R)	56.6 (R)	46.3 (R)	66.7 (R)	58.1 (R)	56.5 (R)
NW		45.8 (R)	84 (R)	95.7 (G)	93.6 (G)	97.1 (G)	92.5 (G)	84 (R)	92.4 (G)	90 (G)	89.4 (G)	79.2 (R)
S		77.6 (R)	93 (G)	58.7 (R)	91.4 (G)	92.8 (G)	94.8 (G)	80.5 (R)	81.2 (R)	88.5 (G)	82.6 (R)	87.6 (A)

Performance Trend
Between Q4 and Q1 performance improved in the North East and South and declined in the North West.
Issues Affecting Performance
<p>The effect of the outbreak of Covid-19 continues to have multiple impacts on the overall performance of delivering PTs through 2021-22 into Q1 Apr-Jun 22.</p> <p>The initial service reaction to the Covid-19 outbreak created a large cohort of people waiting to start a PT. Waiting list initiatives for patients assessed as suitable and waiting to start their treatment continue to target the longest waits. Incoming referrals and initial assessments for suitability add to the number waiting.</p> <p>Teams addressing long waits, starting more people over 18 weeks relative to the total number starting can often result in a lower percentage starting within the 18 week Standard.</p> <p>Social distancing measures continued and resulted in reduced consulting space that is prioritised primarily for urgent clinical need.</p> <p>There is a continuing Board wide focus on addressing the longest waits of over 52 weeks.</p> <p>Some people are waiting longer due to clinical, social, and personal reasons which prevent them engaging in remote consultations (so are waiting for a face-to-face approach).</p> <p>The capacity to deliver PTs is affected by vacancies, annual leave, sick leave and extended leave. Recruitment to some posts has resulted in no applicants.</p>

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There is variation in the level of demand across the full range of assessment and treatment waiting times that will require mitigation to prevent an adverse impact on the waiting time standard.

Actions to Improve Performance

The Trauma service has been supported by capacity where it is available from across the MH services to appoint people who are waiting over 52 weeks to start treatment.

Services continue sharing capacity, if available, within/across HSCP locality & care group boundaries. Trauma service continuing to source appropriate venues with space for face-to-face interventions between clinicians & patients with translators in attendances

Digital alternatives to face-to-face approaches (i.e., Anytime Anywhere or Near Me) are being used. Safe face-to-face appointments are being conducted where facilities are suitable.

Teams continue to source alternative appropriate accommodation, i.e., in GP facilities and other community setting. Trauma service requires safe space to include translators alongside the clinician and patient.

Telephone contact with patients, who are waiting for their treatment to start, continues on a regular basis providing support and information of how to contact services should their condition deteriorate.

Staff and patients training and support to adjust to a range of home- and social distanced work-based arrangements requiring IT and telecoms equipment to continue to deliver services.

The Board wide PT Group team is delivering digital-based group interventions with the CMHTs

Access to cCBT for people with Long Term Conditions being delivered.

The Scottish Government Internet Enabled CBT initiative targeting the North East and North West.

Heads of Service and Professional Leads are routinely monitoring team performance to assess the impact of actions.

The timescales for approval to recruit are being assertively followed up. Where recruitment to some posts has resulted in no applicants, alternatives to create capacity to support existing teams and staff being generated are required.

Timescales for Improvement

Learning about the long-term impact of the continuing Covid-19 social distancing measures on the ability of services to deliver PTs is ongoing.

Appointing people waiting over 52 weeks will continue through 2022-23

People waiting over 36 weeks will be reviewed in future quarters.

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Target/Ref	2. Average Length of Stay (Short Stay Adult Mental Health Beds)
Purpose	To monitor whether people are staying within short stay beds for an appropriate period of time. The intention is to ensure that people are moving onto appropriate destinations and are not staying for longer than required
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 3 (See Appendix 3)
HSCP Lead	Jackie Kerr, Assistant Chief Officer (Adult Services)

Hospital	Target	2020/21				2021/22				2022/23		
		Jun 20	Sep 20	Dec 20	Mar 21	Jun 21	Sep 21	Dec 21	Mar 22	Apr 22	May 22	Jun 22
Stobhill	28 days	28.8 (A)	31.3 (R)	31.2 (R)	35.5 (R)	31.2 (R)	32.2 (R)	30.1 (R)	28.4 (G)	31.5 (R)	31.4 (R)	
Leverndale		22 (G)	22.9 (G)	22.9 (G)	23.9 (G)	29.8 (R)	31.8 (R)	31.7 (R)	32.6 (R)	41.3 (R)	37.6 (R)	
Gartnavel		39.4 (R)	30.5 (R)	28 (G)	31.7 (R)	29.8 (R)	37.7 (R)	31.3 (R)	32.8 (R)	41 (R)	30.7 (R)	

Performance Trend

Performance remained RED in Leverndale and Gartnavel and moved from GREEN to RED in Stobhill between March and May.

Issues Affecting Performance

The ongoing Covid-19 pandemic is having a lingering and substantial impact on the pattern of MH services responses. Services continue to adapt and respond to variabilities in:

1. Wards being closed to new admissions due to COVID continues to reduce patient movement. This continues to impact on Glasgow City located acuter admissions when capacity is reduced either on a GC located site or elsewhere in the wider acute admission system.
2. Numbers of COVID- positive patients are still temporarily reducing available bed days for the three main adult acute bed sites due to being closed to new admissions, whilst continuing to treat existing people admitted.
3. Inpatient ward skill mix and nurse per bed ratio is an enduring impact along with on-going staff absence rates.
4. The number of people staying 6 months or longer rose dramatically from Sept 2019 and grew during the initial period of COVID. Whilst the numbers staying over 6 months has re-stabilised, the overall GG&C adult acute numbers variance remains at the higher end of the anticipated range (24 and 39 people).
5. Occupied bed day use boarding into Glasgow City hospitals both internally and external to the Health Board area continues. Boarders remain relatively few in number.

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Actions to Improve Performance

Operational responses continue to prioritise maintaining safe care. Contingency responses are still being applied day to day and site to site. Variance in lengths of stay for the remainder of 2022/2023 should not be unexpected:

1. Consolidation of unscheduled assessments and admissions and single point of contact for access to mental health assessment for people in crisis throughout the 24 hour period 365 days per year to a wide range of partners.
2. Maintaining direct access to mental health assessment units during daytime established for Primary Care.
3. Piloting in-reach practitioners across inpatients to identify those patients who require short term admissions and then safely continue their care and treatment in the community.
4. In-patient admissions and staffing guidelines continually reviewed, updated and applied.
5. Progress on-going development of Discharge Co-ordination Teams.
6. The use of beds by external Health Boards given local capacity and the impact internal placement of patients still affecting communication and discharge planning and to be further reviewed via Bed Management lead.
7. Staffing absence and the impact on skill mix and staff per bed ratios remains a chronic issue.
8. Test of workforce plan being scoped for one large mental health site.

Timescales for Improvement

The longer-term impact of the COVID-19 pandemic continues to impact particularly on inpatient services and Group work in the community pressure. Guidelines restricting practice continues to be applicable 2022/23. Operational contingency arrangements are reviewed and applied daily to deal with the moving situation and location of pressure. System wide support mechanisms also reviewed across sites, specialties with wider mental health services.

On-going pressures still remain with vacancies, non-Covid absences, seasonal annual leave and the requirement to support staff. Maintaining safe and effective care also means admissions for people from outwith their usual admission hospital. This position is likely to remain at least into quarter 3 of 2022/2023. The overall pressure on adult acute admission beds is such that the initial phased movement towards the adult acute admission bed strategy endpoint is still being reviewed and very unlikely to be progressed before 2023. Each accumulation of incremental disadvantage of long stays, delays to peoples' discharge, wards temporarily closing to new admissions due to infections and staff absences each contribute to and all have an impact on average lengths of stay. The tight margins still require delivery of a more steady state than is currently possible and continues to require 6-12 months in 2022/23 to progress and assess the impact of actions. As a comparison the average length of stay reported for adult acute services is reported as 40 days, indicating a general pressure across the UK as well as the local HSCP position.

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Target/Ref	3. Percentage Bed Occupancy (Short Stay Adult Mental Health Beds)
Purpose	To monitor the utilisation of adult mental health short stay beds. Given the pressure on beds, the aim is to ensure occupancy rates do not exceed a maximum of 95%.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 3 (See Appendix 3)
HSCP Lead	Jackie Kerr, Assistant Chief Officer (Adult Services)

Hospital	Target	2020/21				2021/22				2022/23		
		Jun 20	Sep 20	Dec 20	Mar 21	Jun 21	Sep 21	Dec 21	Mar 22	Apr 22	May 22	Jun 22
Stobhill	<95%	75.7 (G)	94 (G)	91.4 (G)	96.5 (G)	97 (G)	98.8 (A)	95.7 (G)	97.5 (A)	99.6 (A)	99.8 (R)	
Leverndale		77 (G)	90.6 (G)	82.0 (G)	88.8 (G)	92.4 (G)	98.8 (A)	90.8 (G)	96.5 (G)	95.6 (G)	97.6 (A)	
Gartnavel		85.5 (G)	95.4 (G)	89.2 (G)	93.4 (G)	93.2 (G)	97.5 (A)	97.2 (G)	95.1 (G)	99 (A)	97.8 (A)	

Performance Trend

Performance moved from GREEN to AMBER in Leverndale and Gartnavel between March and May while moving from AMBER to RED in Stobhill.

Issues Affecting Performance

Admissions and discharges are fluctuating but remaining generally high across the three main admission sites. All sites have been affected by Covid closures to admission since April 2022 affecting the flow of admissions, discharges, lengths of stay and therefore occupancy. Cross site support on a daily basis has maintained overall service ability to admit those who require inpatient care. Week to week service responses have been very fluid to meet need. This is anticipated to continue for the rest of the 1st quarter and into quarter 2. The number of admissions is approaching, but remains within, anticipated variance levels, and % occupancy for the way the system of care is working is anticipated to remain at close to 98%-99%.

Actions to Improve Performance

A range of discharge work for people with stays of over 6 months has been a focus of work and this is anticipated as slightly reducing the average number of people with stays over 6 months during the 1st quarter. Integrated discharge capacity and adult mental health social care options continue to be a focus of work.

Timescales for Improvement

The discharge work and team service being progressed will be reviewed over the first 1-3 quarters of 2022/2023.

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Indicator	4. Total number of Adult Mental Health Delays
Purpose	To monitor the extent to which Adult Mental Health patients are being unnecessarily delayed in hospital with the aim that these are reduced. The figures shown relate to the Health Board monthly census date and relate to patients coded to 'G1' - general psychiatry. Figures for patients coded G4 - the psychiatry of old age - are in the Older People's section of this report and Acute patients are in the Unscheduled Care sections. Source of data is the monthly Health Board Census figures.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 3 (See Appendix 3)
HSCP Leads	Jackie Kerr, Assistant Chief Officer (Adult Services)

Locality	Target	2020/21				2021/22				2022/23		
		Jun 20	Sep 20	Dec 20	Mar 21	Jun 21	Sep 21	Dec 21	Mar 22	Apr 22	May 22	Jun 22
North East		3	2	4	6	6	7	3	6	8	7	
North West		6	8	4	5	8	6	3	8	6	3	
South		0	2	1	4	2	4	4	6	6	5	
City/LD		1	1	1	1	0	0	0	3	2	1	
Sub-Total (Included Codes)		10	13	10	16	16	17	10	23	22	16	
North East		0	1	1	2	2	1	1	0	0	0	
North West		4	2	2	6	5	3	2	2	1	1	
South		0	1	0	0	0	1	1	1	0	0	
City/LD		0	0	1	1	0	0	0	0	0	0	
Sub-Total (Complex Codes)		4	4	4	9	7	5	4	3	1	1	
North East Total		3	3	5	8	8	8	4	6	8	7	
North West Total		10	10	6	11	13	9	5	10	7	4	
South Total		0	3	1	4	2	5	5	7	6	5	
City/LD		1	1	2	2	0	0	0	3	2	1	
All Delays	0	14 (R)	17 (R)	14 (R)	25 (R)	23 (R)	22 (R)	14 (R)	26 (R)	23 (R)	17 (R)	

Performance Trend
Numbers vary across localities and over time. Delays have reduced since March but remain above target and RED.

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Issues Affecting Performance

There continues to be disruption due to COVID related issues affecting both patients and staff. Staff absence has resulted in staff re-deployed to ward areas to maintain safe and effective treatment and wards continue to be closed to admissions and patient movement as a result of infection prevention and control measures on an ongoing basis.

Actions to Improve Performance

Wards continue to face significant pressures with increased admission rates and some ongoing ward closures.

The integrated discharge teams continue to meet regularly and include representative across the service with links to housing providers and commissioners. There continues to be pressure on delays due to the complexity of patient need and availability of commissioned packages of care and accommodation. However, the discharge teams will now work across both adult and OP discharges and as the teams expand there is a plan to review the operational procedures and practices across the city.

Timescales for Improvement

A number of discussions have taken place and actions to address delays and improve performance include:

- Additional posts have been appointed to discharge teams across the city
- An additional post has been recruited to the Commissioning Team to work on the mental health social care contract to increase the number of providers and the types of care available. This work has now commenced
- Plans for the development of Waterloo Close are progressing and a programme plan to commence this work is being finalised. HSCP staff have identified suitable patients currently delayed in hospital who can be transferred to this facility
- Additional MHOs have been recruited and will be appointed to teams across the HSCP to assist with addressing delays in relation to guardianship applications.

Regular reviews continue on progressing solutions for people to move out of hospital, as well as the demand from vulnerable people entering care from the community.

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SANDYFORD (SEXUAL HEALTH)

Indicator	1. Number of vLARC IUD appointments offered across all Sandyford locations
Purpose	To establish if clinical capacity is being maximised.
National/ Corporate/ Local	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Leads	Jackie Kerr, Assistant Chief Officer (Adult Services) Rhoda Macleod, Head of Adult Services (Sexual Health)

Locality	Target	2020/21				2021/22				2022/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City		299	996	1375	1497	1438	1106	877	1115	921
NE		0	273	388	475	483	332	284	323	249
NW		299	723	987	1022	955	774	593	792	582
S		0	0	0	0	0	0	0	0	90
NHSGGC	1354 per Quarter New target for 22/23	299 (R)	1311 (R)	1723 (R)	1839 (A)	1784 (R)	1400 (R)	1169 (R)	1465 (R)	1164 (R)
DNA rate							11%	6%	4%	6%

Performance Trend
Targets per quarter for appointments have been adjusted from 1888 to 1354; revised target is based on the number of appointments available across all locations. Number of IUD insertions will no longer be reported from 22/23. Please note that the DNA rate does not include TOP.
The revised target for the number of IUD appointments was not met at Q1 (RED).
Issues Affecting Performance
Some staffing issues, including vacancies and ongoing covid absences contributed to lower performance this quarter.
Actions to Improve Performance
The service is still restricted to a reduced number of days open in the sites agreed in the service review. Activity not likely to resume to pre-COVID levels until full recovery of services is achieved.
Timeline for Improvement
With the full recovery of services, the implementation of the proposed new service model can go ahead, therefore the provision of routine LARC is set to increase during 2022.
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Indicator	2. Number of vLARC Implant appointments offered across all Sandyford locations
Purpose	To establish if clinical capacity is being maximised.
National/ Corporate/ Local	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Leads	Jackie Kerr, Assistant Chief Officer (Adult Services) Rhoda Macleod, Head of Adult Services (Sexual Health)

Locality	Target	2020/21				2021/22				2022/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City		156	1100	1377	1550	1278	1019	745	1003	1128
NE		0	372	571	654	513	382	311	414	383
NW		156	728	806	896	765	637	434	589	625
S		0	0	0	0	0	0	0	0	120
NHSGGC	1166 per quarter New target for 22/23	156 (R)	1586 (R)	2028 (R)	2278 (R)	1966 (R)	1621 (R)	1217 (R)	1626 (R)	1587 (G)
DNA rate							14%	11%	11%	10%

Performance Trend
<p>Targets per quarter for appointments have been adjusted from 2431 to 1166; revised target is based on the number of appointments available across all locations. The Number of Implant Insertions will no longer be reported from 22/23. Please note that the DNA rate does not include TOP.</p> <p>The revised target for the number of implant appointments was exceeded at Q1 (GREEN).</p> <p>Back to Summary</p>

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Indicator	3. Median waiting times for access to Urgent Care appointments.
Purpose	To monitor waiting times for access to first appointment at Urgent Care services across all Sandyford locations. This indicator now uses median rather than mean (average) as small numbers of outliers were adversely skewing the results.
Type of Indicator	National Indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Leads	Jackie Kerr, Assistant Chief Officer (Adult Services) Rhoda Macleod, Head of Adult Services (Sexual Health)

Locality	Target	2020/21				2021/22				2022/23
		Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q1
City	2 working days	1 (G)	1 (G)	1 (G)	1 (G)	1 (G)	1 (G)	1 (G)	1 (G)	1 (G)
NE		NA	1 (G)	1 (G)	3 (R)	1 (G)	1 (G)	1 (G)	1 (G)	2 (G)
NW		1 (G)	1 (G)	1 (G)	1 (G)	1 (G)	2 (G)	1 (G)	2 (G)	1 (G)
S		NA	NA	NA	NA	NA	NA	NA	NA	2 (G)
NHSGGC		1	1	1	1	1	2	1	2	2

Performance Trend
<p>Performance remains GREEN in all localities and city and Board wide. Target has been adjusted to be based on median rather than average waiting times as small numbers of outliers were distorting the figures. The service in South has now reopened but only on 2 rather than 5 days.</p> <p>Back to Summary</p>

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Indicator	4-7. Number of individual young people attending all Sandyford services aged 13-15 and 16-17 (Male & Female)
Purpose	Improved service access across all Sandyford services for young people aged under 18
National/ Corporate/ Local	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 1
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Leads	Jackie Kerr, Assistant Chief Officer (Adult Services) Rhoda Macleod, Head of Adult Services (Sexual Health)

Male

Area	Age	Target	2020/21				2021/22				2022/23
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	13-15	4	2 (R)	7 (R)	4 (R)	5 (R)	6 (R)	2 (R)	4 (G)	6 (G)	4 (G)
NHSGGC		13	3 (R)	12 (R)	14 (R)	11 (R)	14 (R)	8 (R)	11 (R)	9 (R)	14 (G)
City	16-17	27	3 (R)	18 (R)	16 (R)	27 (R)	23 (R)	29 (G)	18 (R)	14 (R)	20 (R)
NHSGGC		49	4 (R)	29 (R)	30 (R)	37 (R)	39 (R)	47 (G)	34 (R)	28 (R)	21 (R)

Female

Area	Age	Target	2020/21				2021/22				2022/23
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	13-15	75	21 (R)	36 (R)	40 (R)	43 (R)	68 (R)	61 (R)	51 (R)	46 (R)	44 (R)
NHSGGC		143	37 (R)	87 (R)	95 (R)	87 (R)	129 (R)	118 (R)	109 (R)	107 (R)	104 (R)
City	16-17	195	69 (R)	136 (R)	149 (R)	137 (R)	180 (R)	172 (R)	143 (R)	146 (R)	127 (R)
NHSGGC		358	132 (R)	246 (R)	280 (R)	256 (R)	343 (R)	314 (R)	266 (R)	278 (R)	241 (R)

Performance Trend
Performance varies between age groups and over time. Only 13-15 year old males target has been met. Targets were adjusted downwards across all age groups for 2021/22.
Issues Affecting Performance
The service is currently seeing Young People across 5 sites but face-to-face care remains limited. Staff absences continue to have an impact on service. The service is still restricted to a reduced number of days open in the sites agreed in the service review. Activity not likely to resume to pre-COVID levels until full recovery of services is achieved.
Actions to Improve Performance
Extensive consultation and engagement has taken place with young people and staff and partners and the service model and staffing model from the service review were endorsed. A number of short-term recommendations have been proposed, including reviewing a Saturday service and opening up services in more locations. A drop-in clinic will be trialled in Parkhead alongside the booked clinic.
Timescales for Improvement
With the implementation of the proposed new service model, the numbers of Young people attending are expected to rise towards the end of 2022 and into 2023.
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Indicator	8. Waiting times for access to first TOPAR (Termination of Pregnancy and Referral) Appointments
Purpose	To monitor waiting times for access to first appointment at TOPAR service
National/ Corporate/ Local	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 3
Strategic Priority	Priority 2 (See Appendix 3)
HSCP Leads	Jackie Kerr, Assistant Chief Officer (Adult Services) Rhoda Macleod, Head of Adult Services (Sexual Health)

Target	2020/21				2021/22				2022/23
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
5 working days	2 (G)	0 (G)	0 (G)	0 (G)	0 (G)	1 (G)	0 (G)	0 (G)	0 (G)

Performance Trend
Performance remained GREEN during Quarter 1.
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ALCOHOL AND DRUGS

Indicator	1. Percentage of clients commencing alcohol or drug treatment within 3 weeks of referral.
Purpose	To monitor waiting times for people accessing alcohol or drug treatment services, with the target being for 90% of individuals to have commenced treatment within 21 days of being referred.
Type of Indicator	NHS LDP (Local Development Plan) Standard
Health & Wellbeing Outcome	Outcome 7 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Jackie Kerr, Assistant Chief Officer (Adult Services)

Locality	Target	20/21				21/22			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
City	90%	98% (G)	99% (G)	98% (G)	99% (G)	95% (G)	92% (G)	94% (G)	95% (G)
North East		94% (G)	100% (G)	99% (G)	99% (G)	Locality information is no longer available for this indicator			
North West		100% (G)	100% (G)	100% (G)	100% (G)				
South		96% (G)	99% (G)	99% (G)	97% (G)				

Performance Trend

The Glasgow City ADP figure exceeded the 90% target at Quarter 4 (GREEN). A breakdown by locality is no longer available from PHS for this indicator.

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Indicator	2. Percentage of Parental Assessments completed within 30 days of referral
Purpose	An <i>Impact of Parental Substance Use</i> (IPSU) Assessment should be completed within 30 days of referral. This indicator monitors the percentage of assessments completed within this timeframe.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 7 (See Appendix 2)
Strategic Priority	Priority 5 (See Appendix 3)
HSCP Lead	Jackie Kerr, Assistant Chief Officer (Adult Services)

Locality	Target	20/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	75%	80% (G)	67% (R)	76% (G)	57% (R)	67% (R)	40% (R)	33% (R)	55% (R)	56% (R)
North East		86% (G)	62% (R)	78% (G)	78% (G)	83% (G)	20% (R)	40% (R)	67% (R)	50% (R)
North West		59% (R)	75% (G)	50% (R)	33% (R)	0% (R)	0% (R)	0% (R)	N/A	100% (G)
South		80% (G)	67% (R)	90% (G)	0% (R)	67% (R)	100% (G)	0% (R)	33% (R)	33% (R)

Performance Trend

The number of Parental Assessment forms completed on careFirst during Q1 remained very low (see table below) with a total of 9 forms completed across the city over the 3-month period. These low numbers continue to cause significant fluctuation in performance between quarters. During Q1 the target was met in North West.

As noted previously there has been a significant downward trend in the number of Parental Assessment forms completed on careFirst over the past few years – numbers completed from 2018-2022 are shown below.

2018/19 Q1 – 457, Q2 – 432, Q3 – 507, Q4 – 210

2019/20 Q1 – 201, Q2 – 69, Q3 – 49, Q4 – 71

Locality	19/20 Q4	20/21 Q1	20/21 Q2	20/21 Q3	20/21 Q4	21/22 Q1	21/22 Q2	21/22 Q3	21/22 Q4	22/23 Q1
City	71	95	33	33	30	12	10	9	11	9
NE	49	71	21	18	18	6	5	5	6	4
NW	6	17	4	4	9	2	2	1	0	2
South	13	5	6	10	3	3	2	2	3	3
Other	3	2	2	1	0	1	1	1	2	0

Issues Affecting Performance

The service has not been offering routine appointments to service users and has instead been responding to crisis and prescription management. Supervision has been affected and again Team Leaders have been advised to agree supervision dates for the remainder of the year, which will include a review of caseloads and particularly parents. Staff vacancies and sickness continue to impact on capacity to ensure all cases are allocated, although parents should be prioritised.

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Actions to Improve Performance

Remobilisation plans are being actioned, which will reintroduce access teams and parents teams that undertake the majority of parental assessments. The numbers of parental assessments recorded are not reflective of the numbers of parents within service, and an action plan is being developed to address this. This will include a review of recording systems, as the functionality of the e-form has yet to be amended due to a need to prioritise Daisy. Audit activity has re-commenced with nursing and social care staff.

Timescales for Improvement

Remobilisation of service is planned for mid to late September and it is expected that there should be a significant improvement in assessment completion from August 2022.

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Indicator	3. Percentage of Service Users with an initiated recovery plan following assessment
Purpose	Following assessment, all Alcohol and Drugs service users should have a recovery plan put place. This indicator aims to ensure that we maximise the proportion who have an initiated recovery plan.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 7 (See Appendix 2)
Strategic Priority	Priority 2 (See Appendix 3)
HSCP Lead	Jackie Kerr, Assistant Chief Officer (Adult Services)

Locality	Target	20/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	70%	83% (G)	82% (G)	80% (G)	74% (G)	67% (A)	60% (R)	55% (R)	51% (R)	46% (R)
North East		86% (G)	83% (G)	82% (G)	77% (G)	70% (G)	66% (R)	63% (R)	60% (R)	56% (R)
North West		89% (G)	88% (G)	85% (G)	76% (G)	67% (A)	60% (R)	54% (R)	48% (R)	38% (R)
South		79% (G)	78% (G)	77% (G)	73% (G)	68% (A)	58% (R)	51% (R)	48% (R)	46% (R)

Performance Trend

There was a further drop in performance during Q1 - all localities remain below target and RED.

Issues Affecting Performance

Staff vacancies and sickness absence continue to have a significant impact on performance, and there has been limited face-to-face contact with service users who are not high risk or in crisis. Whilst the staffing levels continue to impact on caseload management and assessments, the remobilisation of service includes the need to have face-to-face contact with all service users to review care plans.

Actions to Improve Performance

ADRS commissioned an evaluation of service and a number of recommendations were made, including an increase in resource and/or capacity in order to ensure staff are able to care plan service users. An implementation group had been established with a number of workstreams developed. We await confirmation of SG funding to recruit to additional staffing in order to reduce caseloads and provide capacity to undertake recovery planning.

All staff have been advised to update recovery plans following planned contact with service users over the coming months as remobilisation of service progresses and all service users should be offered an opportunity to meet with their worker to review care plans and recovery plans.

Overtime has been offered to staff to progress some areas of work, including the care planning of service users whose care managers are absent from work.

An increase in staffing resource is required in order to implement the MAT Standards, which will also assist with recovery plans.

Timescales for Improvement

Recovery planning should become more routine for staff over the next three months in line with remobilisation plans, and a significant improvement in performance is expected.

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However, whilst unallocated caseloads are covered for essential and urgent care requirements only, it is likely that there will remain an underachievement of the target completion of recovery plans. Once remobilisation and recruitment are complete, there will be a significant improvement.

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HOMELESSNESS

Indicator	1. Percentage of decisions made within 28 days of initial presentation: Settled Accommodation.
Purpose	To monitor the proportion of homeless applications where a decision is made within the 28-day guideline, where the assessment decision is that the applicant is unintentionally homeless. The Council has a duty to secure Settled Accommodation in these cases.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Leads	Pat Togher, Assistant Chief Officer (Public Protection and Complex Needs) Jim McBride, Head of Adult Services (Homelessness & Complex Needs)

Locality	Target	20/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	95%	99% (G)	99% (G)	98% (G)	99% (G)	99% (G)	98% (G)	99% (G)	99% (G)	99% (G)
North East		99% (G)	100% (G)	98% (G)	98% (G)	99% (G)	97% (G)	100% (G)	100% (G)	100% (G)
North West		98% (G)	98% (G)	98% (G)	100% (G)	98% (G)	99% (G)	100% (G)	99% (G)	99% (G)
South		100% (G)	100% (G)	99% (G)	100% (G)	100% (G)	99% (G)	99% (G)	98% (G)	99% (G)
Asylum & Refugee Team (ARST)		98% (G)	100% (G)	99% (G)	100% (G)	100% (G)	97% (G)	100% (G)	100% (G)	99% (G)

Performance Trend

Performance was maintained during Q1 with all localities and teams remaining above target (GREEN). A total of 1,074 decisions were made during Q1; 10 (1%) were outwith timescale.

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Indicator	2. Percentage of live homeless applications over 6 months duration at the end of the quarter
Purpose	To provide an overview of progress towards shorter case durations city wide and within casework teams, balanced with the need to provide longer term support to progress more complex cases.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Leads	Pat Togher, Assistant Chief Officer (Public Protection and Complex Needs) Jim McBride, Head of Adult Services (Homelessness & Complex Needs)

Locality	Target	20/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	<40%	50% (R)	55% (R)	51% (R)	44% (R)	39% (G)	43% (R)	48% (R)	48% (R)	50% (R)
North East		47% (R)	50% (R)	50% (R)	42% (R)	39% (G)	41% (G)	46% (R)	45% (R)	48% (R)
North West		46% (R)	49% (R)	42% (R)	43% (R)	40% (G)	43% (R)	50% (R)	51% (R)	49% (R)
South		47% (R)	51% (R)	48% (R)	45% (R)	37% (G)	40% (G)	43% (R)	44% (R)	46% (R)
Asylum & Refugee Team (ARST)		64% (R)	90% (R)	73% (R)	45% (R)	40% (G)	51% (R)	61% (R)	61% (R)	66% (R)

Performance Trend

Performance fell further during Q1 with all Teams and localities outwith the target range (<40%) and RED.

Additional Information: Volume of Homeless Applications

The table below shows of the volume of new Homeless Applications per quarter and illustrates the increase in demand on the service since Quarter 1 2020/21.

20/21				21/22				22/23
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
1,376	1,540	1,582	1,922	1,979	1,781	1,641	1,609	1,485

Issues Affecting Performance

The welcome reduction in demand during Q1 is impacting upon the percentage of cases that are showing as over six months. The increased focus upon homelessness prevention activities in the Community Homelessness Teams are now having an impact of the requests for housing advice and assistance that progress to homelessness applications.

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Actions to Improve Performance

The HSCP continues to work with the City's RSL partners to secure an increase in the number of lets to homeless households. Three additional RRTP Senior Homelessness Workers to lead on the roll out of the matching pilot and continue to improve resettlement timescales are now in post. The matching pilot with the Wheatley Group is now being managed across the three Community Homelessness Services. Work is also ongoing to extend the approach incrementally across the City.

Following the completion of our Annual Letting Plan, we have written to Housing Associations seeking 60% of their total lets in 2022-2023. We continue to engage with the RSL sector through our operational and strategic liaison arrangements. We have also agreed to hold a series of locality events with key RSL partners to highlight the ongoing challenges in relation to the provision of Homelessness Services within the City and the role of RSLs in addressing these challenges.

Timescales for Improvement

Progress with securing an increase in the number of settled lets for homeless households will result in progress with the reduction in the number of live cases over six months.

As we continue to see an increase in the number of settled lets made to homeless households, performance improvements should be seen from Q3 2022/23.

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Target/Ref	3. Number of new resettlement plans completed - total to end of quarter (citywide)
Purpose	To measure progress towards sustained provision of increased numbers of resettlement plans, which outline housing needs for individual households and form the basis of requests for settled accommodation through the Section 5 process, based on the weekly count of new plans agreed by Housing Access Team.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 4 (See Appendix 2)
Strategic Priority	Priority 2 (See Appendix 3)
HSCP Leads	Pat Togher, Assistant Chief Officer (Public Protection and Complex Needs) Jim McBride, Head of Adult Services (Homelessness & Complex Needs)

Target	Total 19/20	Total 20/21	21/22				Total 21/22	22/23
			Q1	Q2	Q3	Q4		Q1
5,000 per annum (1,250 per quarter)	3,774 (R)	3,961 (R)	1,332 (G)	1,136 (R)	1,051 (R)	1,156 (R)	4,675 (R)	897 (R)

Performance Trend
Performance declined between Q4 and Q1 and the quarterly target was not met (RED).
Issues Affecting Performance
The service is currently undertaking a full review of all 2,626 completed section 5 referrals to ensure that resettlement plans reflect the turnover of social housing in the City.
Despite this ongoing work the service completed 897 new resettlement plans during Q1 2022/23.
Actions to Improve Performance
A Senior Community Homelessness Worker from each Service has been identified to lead and manage performance in this area, with weekly oversight by the Team Leader. Beyond this, three Senior Homelessness Workers who have been recruited will provide additional capacity to manage the resettlement process.
Community Homelessness Teams are currently undertaking an exercise to review the live section 5 caseload this work will speed up the resettlement of homeless households.
There are currently 2,626 resettlement plans completed awaiting an offer of settled accommodation. This is 65% of the full duty caseload.
Weekly, Monthly and Quarterly oversight is also in place by Service Manager and Head of Service.
Timescales for Improvement
It is likely that the service will see improvements through Q3 2022/23.
The service currently has 2,626 resettlement plans completed for homeless households awaiting an offer of settled accommodation.
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Indicator	4. Average number of weeks from assessment decision to settled accommodation
Purpose	A core element of the Council's Rapid Rehousing Development Plan is to achieve a reduction in the time it takes for people to access settled accommodation. This indicator provides insight into performance on the length of time from homelessness assessment decision to resettlement.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Leads	Pat Togher, Assistant Chief Officer (Public Protection and Complex Needs) Jim McBride, Head of Adult Services (Homelessness & Complex Needs)

Locality	Target	2020/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City-wide	26 weeks	42 wks (R)	42 wks (R)	41 wks (R)	45 wks (R)	39 wks (R)	35 wks (R)	41 Wks (R)	45 Wks (R)	52 Wks (R)

Performance Trend
Performance did not meet target (RED) during Q1 with the average number of weeks increasing by 7 since Q4 21/22.
Issues Affecting Performance
The increase in the number of weeks to resettlement homeless households, in the main, is as a consequence of a number of older cases being rehoused (48 over 2 years and 6 of these were over 5 years) which has increased the overall average for the quarter. As we continue to see an increase in the number of settled lets made to homeless households and a focus on the resettlement of longer-term cases the reported average number of weeks timeframe to resettle homeless households will be impacted.
Given that the measure is taken at case closure, work to prioritise rehousing by date of case registration, has significantly impacted upon the reporting of the average number of weeks from assessment decision to settled accommodation.
Actions to Improve Performance
The HSCP continues to engage with RSL partners to request a continued increase in the number of lets to homelessness households to speed up the resettlement process and relieve pressure on temporary accommodation.

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The service has placed increased emphasis with RSLs on the need for an increase in the supply of larger sized properties. As the service continues to expand the matching process and focuses on resettling homeless households in registration date order, we will continue to see increases in the numbers of weeks to resettle homeless households.

Timescales for Improvement

As we continue to see an increase in the number of settled lets made to homeless households and a focus on the resettlement of longer-term cases, a reduction to the average number of weeks from assessment decision to settled accommodation should be seen through Q4 2022/23.

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Target/Ref	5. Number of households reassessed as homeless or potentially homeless within 12 months.
Purpose	This indicator reports on the number of “ <u>Repeats</u> ” by monitoring the number of new applications made within 12 months of a previous application by the same households being closed (where adults/family circumstances have not changed).
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 4 (See Appendix 2)
Strategic Priority	Priority 2 (See Appendix 3)
HSCP Leads	Pat Togher, Assistant Chief Officer (Public Protection and Complex Needs) Jim McBride, Head of Adult Services (Homelessness & Complex Needs)

Locality	Target	Full Year Total 19/20	Full Year Total 20/21	2021/22				Full Year Total 21/22	22/23
				Q1	Q2	Q3	Q4		Q1
City	<480 per annum (<120 per Quarter)	437 (G)	420 (G)	154 (R)	127 (R)	124 (A)	121 (G)	526 (R)	96 (G)

Performance Trend

During Q1 there was further improvement with the number of Repeats remaining below the upper threshold figure (GREEN).

Additional Information: Breakdown of “reassessment/repeat” figures

Analysis of the 96 households reassessed during Q1 shows:

- 26 households presented Out of Hours.
- 45 Households received temporary accommodation.
- 25 of these households were accommodated in Emergency Accommodation (B&B/Private Hotel) on the day they presented to us.

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Target/Ref	6. The percentage of instances where emergency accommodation is required (statutory duty) and an offer is made.
Purpose	This indicator monitors progress against strategic commitments to prevent and alleviate homelessness and rough sleeping across the city. It demonstrates the ability of the Council to meet its statutory duty to provide temporary accommodation for homeless households while their application is being assessed.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 7 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Leads	Pat Togher, Assistant Chief Officer (Public Protection and Complex Needs) Jim McBride, Head of Adult Services (Homelessness & Complex Needs)

Locality	Target	20/21				21/22				22/23	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
City	100%	99% (G)	99% (G)	100% (G)	100% (G)	100% (G)	100% (G)	100% (G)	100% (G)	100% (G)	

Performance Trend

Performance remained on target (GREEN) during the first quarter of 22/23.

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Indicator	7. Number of new Housing First tenancies created
Purpose	The RRTP sets out an objective to rehouse 600 households through the Housing First approach over the life of the plan. This indicator provides an overview of the progress with the implementation of this objective.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 4 (See Appendix 2)
Strategic Priority	Priority 2 (See Appendix 3)
HSCP Leads	Pat Togher, Assistant Chief Officer (Public Protection and Complex Needs) Jim McBride, Head of Adult Services (Homelessness & Complex Needs)

Locality	Target		20/21				21/22				22/23
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	600 over 5 years from 2019/20.	Number created during quarter	0	19	25	32	22	17	12	10	8
	Q2 target is 240. Target by end of 21/22 is 280	Cumulative Total	119 (Base -line)	138 (R)	163 (R)	195 (R)	217 (R)	234 (A)	246 (A)	256 (R)	264 (R)

Performance Trend

At the end of Q1 the target of 280 Housing First tenancies was not met (RED).

Issues Affecting Performance

The service experienced challenges in relation to the provision of support to Housing First tenants that impacted the ability to secure settled lets during Q1 2022/23.

Actions to Improve Performance

The HSCP is now working to mainstream the Housing First approach in order to ensure that service users with complex case histories continue to have access to mainstream tenancies with Housing First support.

Homelessness Services continues to work with Vanguard Scotland to review and improve our end-to-end systems and processes within the Housing First Team, which should enhance service user experiences and outcomes.

Timescales for Improvement

The service will continue to see progress in the number of settled lets with Housing First support secured through Q2 of 2022/23.

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Indicator	8. Number of Households in Bed & Breakfast Accommodation
Purpose	The RRTP sets out an ambition to end the use of bed and breakfast accommodation during the life of the plan. This indicator will allow the HSCP to track progress in meeting this objective. The figures reported are the number of households who are in B&B and Private Hotels at the end of the quarter.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 4 (See Appendix 2)
Strategic Priority	Priority 2 (See Appendix 3)
HSCP Leads	Pat Togher, Assistant Chief Officer (Public Protection and Complex Needs) Jim McBride, Head of Adult Services (Homelessness & Complex Needs)

Locality	Target	20/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	Eradicate the use over 5 years from initial baseline of 341 at the end of 19/20 (68 per year) Target for end of 21/22 is 350 units or less	496 (R)	573 (R)	439 (R)	344 (G)	286 (G)	389 (R)	369 (R)	414 (R)	461 (R)

Performance Trend

During Q1 this indicator remained RED with an 11% increase (47) in the number of homeless households accommodated within B&B type accommodation.

Additional Information: Average Length of Time people spend in B&B

The average number of days a household spend in B&B/Private Hotels within a quarter is provided below. This is taken from those temporary tenancies which ended within that quarter.

2021/2022				22/23
Q1	Q2	Q3	Q4	Q1
22 days	21 days	25 days	25 days	30 days

Issues Affecting Performance

The service has seen a continued increase in demand for emergency accommodation through Q1. The increase in the use of bed and breakfast accommodation has allowed the service to continue to meet its statutory duty.

Actions to Improve Performance

The HSCP will continue to work with RSL partners to secure an increased level of supply of settled lets to reduce reliance on bed and breakfast type accommodation. To this end, during 2021/22 the HSCP secured 3,311 settled lets for homeless households.

In order to comply, over time, with the revised Unsuitable Accommodation Order (UAO), the service has developed an implementation plan setting out a number of actions to reduce and eliminate the use of bed and breakfast type accommodation.

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A B&B reduction strategy has been developed with continued B&B oversight arrangements in place as part of this strategy.

Timescales for Improvement

The service will expect to see reductions in the use of bed and breakfast type accommodation through Q2 of 2022/23.

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Indicator	9. Number of Temporary Furnished Flats
Purpose	The RRTP sets out an objective to reduce the number of Temporary Furnished Flats (TFFs) over the life of the plan. The reduction in TFFs is contingent upon the securing of additional settled lets. This indicator provides an overview of progress with the implementation of this objective.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 4 (See Appendix 2)
Strategic Priority	Priority 2 (See Appendix 3)
HSCP Leads	Pat Togher, Assistant Chief Officer (Public Protection and Complex Needs) Jim McBride, Head of Adult Services (Homelessness & Complex Needs)

Target	20/21				21/22				22/23
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
Reduce supply by 1,000 from initial baseline of 2,156 over 5 years from end of 19/20. Target for end of 2021/22 is 1,850 or less	2,424 (R)	2,569 (R)	2,612 (R)	2,384 (R)	2,368 (R)	2,359 (R)	2,348 (R)	2,350 (R)	2,338 (R)

Performance Trend

There was a slight reduction in the number of temporary furnished flats (TFFs) between Q4 21/22 and Q1 22/23 however the figure remains RED.

Issues Affecting Performance

The HSCP increased the supply of TFFs at the beginning of the public health emergency to allow it to meet the demand for temporary accommodation. With the continued increase in demand for homelessness assistance and the extension of the Unsuitable Accommodation Order the HSCP will continue to utilise similar numbers of TFFs in order to meet statutory duties and reduce reliance of bed and breakfast accommodation.

Actions to Improve Performance

The HSCP is currently finalising a Temporary Accommodation Strategy. The TA strategy sets out how the HSCP will realign the use of temporary accommodation to meet the RRTP targets. Alongside this, the core objective of the strategy will be to ensure sufficient supply of emergency accommodation to meet statutory duties. Any reduction in TFF numbers will be contingent upon progress being made to secure an increase in the number of settled lets and reductions in resettlement times.

The service also continues to work with RSL partners to convert a number of TFFs into settled lets in order that service users do not have the upheaval of moving to another property.

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The target will continue to be reviewed in line with demand for emergency accommodation and the supply of settled lets.

Timescales for Improvement

The service will review this target in line with policy decisions and the medium-term economic implications of the public health emergency. The HSCP will have the temporary accommodation strategy completed by Q3 2022/23, this will set out revised targets for our TFF provision.

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CRIMINAL JUSTICE

Indicator	1. Percentage of Community Payback Order (CPO) unpaid work placements commenced within 7 days of sentence.
Purpose	To monitor whether Community Payback Order unpaid work placements are commencing within at least 7 working days of the order having been made. This indicator remains relevant to reflect the need for speed in response.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 5 (See Appendix 3)
HSCP Leads	Pat Togher, Assistant Chief Officer (Public Protection and Complex Needs) Lynsey Smith, Head of Adult Services (Justice Services)

Locality	Target	20/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	80%	19% (R)	70% (R)	73% (R)	76% (R)	77% (A)	86% (G)	81% (G)	87% (G)	89% (G)
North East		22% (R)	72% (R)	73% (R)	81% (G)	72% (R)	76% (R)	80% (G)	94% (G)	94% (G)
North West		22% (R)	62% (R)	69% (R)	71% (R)	78% (A)	93% (G)	83% (G)	80% (G)	81% (G)
South		17% (R)	74% (R)	78% (A)	75% (R)	81% (G)	89% (G)	82% (G)	87% (G)	90% (G)

Performance Trend

During Q1 performance exceeded target (GREEN) across all localities.

A total of 475 CPOs (North East, North West and South) were made; an increase of 18% from the Q4 figure of 402.

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Indicator	2. Percentage with a Case Management Plan within 20 days. i) Community Payback Orders (CPOs) ii) Drug Treatment and Testing Orders (DTTO) (Drug Court), and iii) Licences (Clyde Quay)
Purpose	To monitor the extent to which CPOs, DTTOs and Licenses have a case management plan within 20 working days of the requirement being imposed. Formulation of a case management plan is a professional task that involves engaging an individual in the process of change, through supervision, monitoring, providing interventions as necessary and promoting engagement and compliance.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 5 (See Appendix 3)
HSCP Leads	Pat Togher, Assistant Chief Officer (Public Protection and Complex Needs) Lynsey Smith, Head of Adult Services (Justice Services)

Locality	Target	20/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	85%	71% (R)	80% (R)	86% (G)	85% (G)	83% (G)	85% (G)	83% (G)	93% (G)	87% (G)
North East		67% (R)	80% (R)	79% (R)	80% (R)	78% (R)	84% (G)	72% (R)	91% (G)	83% (G)
North West		75% (R)	82% (A)	91% (G)	87% (G)	85% (G)	88% (G)	86% (G)	92% (G)	90% (G)
South		67% (R)	78% (R)	86% (G)	88% (G)	88% (G)	83% (G)	89% (G)	93% (G)	88% (G)
Caledonian Team		n/a								85% (G)
DTTO		n/a								100% (G)
Clyde Quay		n/a								100% (G)

Performance Trend

Indicator extended from 22/23 to include the Caledonian Team, Clyde Quay and DTTO (Drug Treatment and Testing Orders).

During Q1 the target for Case Management Plans was met (GREEN) in all localities and settings (Caledonian Team, Drug Court, Clyde Quay).

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Indicator	3. Percentage of 3-month Reviews held within timescale.
Purpose	CPOs, DTTOs and Licenses should be reviewed at regular intervals and revised where necessary. This indicator monitors the proportion of reviews held within the 3-month standard.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 4 (See Appendix 2)
Strategic Priority	Priority 5 (See Appendix 3)
HSCP Leads	Pat Togher, Assistant Chief Officer (Public Protection and Complex Needs) Lynsey Smith, Head of Adult Services (Justice Services)

Locality	Target	20/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	75%	86% (G)	83% (G)	84% (G)	87% (G)	83% (G)	85% (G)	86% (G)	86% (G)	90% (G)
North East		72% (A)	67% (R)	74% (G)	88% (G)	75% (G)	80% (G)	81% (G)	84% (G)	88% (G)
North West		91% (G)	85% (G)	97% (G)	92% (G)	91% (G)	97% (G)	91% (G)	89% (G)	97% (G)
South		92% (G)	100% (G)	83% (G)	82% (G)	81% (G)	81% (G)	86% (G)	85% (G)	91% (G)
Caledonian Team		n/a								78% (G)
Drug Court		n/a								100% (G)
Clyde Quay		n/a								100% (G)

Performance Trend

Indicator extended from 22/23 to include Caledonian Team, Drug Court and Clyde Quay.

During Q1 the city, and all localities and settings (Caledonian Team, Drug Court, Clyde Quay) exceeded the target for reviews (GREEN).

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Indicator	4. Percentage of Unpaid Work (UPW) requirements completed within timescale.
Purpose	To monitor the extent to which unpaid work requirements are completed on time. It is important that an unpaid work requirement is completed within the shortest possible timescale. A focused period of activity for the individual will ensure that the link between conviction and punishment is maintained. Completion should be achieved within 3 or 6 months depending on the requirement. This indicator remains important to emphasise the need for speed and efficiency.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 4 (See Appendix 2)
Strategic Priority	Priority 5 (See Appendix 3)
HSCP Leads	Pat Togher, Assistant Chief Officer (Public Protection and Complex Needs) Lynsey Smith, Head of Adult Services (Justice Services)

Locality	Target	20/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	70%	63% (R)	73% (G)	89% (G)	65% (R)	70% (G)	70% (G)	75% (G)	80% (G)	83% (G)
North East		70% (G)	78% (G)	73% (G)	50% (R)	68% (A)	74% (G)	82% (G)	84% (G)	85% (G)
North West		59% (R)	69% (G)	100% (G)	58% (R)	61% (R)	64% (R)	66% (R)	80% (G)	82% (G)
South		64% (R)	73% (G)	100% (G)	83% (G)	80% (G)	70% (G)	75% (G)	76% (G)	82% (G)
Performance Trend										
<p>There was further improvement in performance during Q1 with all localities continuing to exceed target (GREEN).</p> <p>Excluding breaches gives the following figures: NE 89%, NW 89% and South 88% (City 89%).</p> <p>Back to Summary</p>										

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Indicator	5. Percentage of Criminal Justice Social Work Reports (CJSWR) submitted to court.
Purpose	It is essential that Social Work reports are submitted to court. This indicator monitors the proportion of reports submitted, thus reducing letters to court.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 5 (See Appendix 3)
HSCP Leads	Pat Togher, Assistant Chief Officer (Public Protection and Complex Needs) Lynsey Smith, Head of Adult Services (Justice Services)

Locality	Target	20/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	80%	70% (R)	85% (G)	75% (R)	76% (R)	81% (G)	79% (G)	81% (G)	77% (A)	79% (G)
North East		64% (R)	90% (G)	75% (R)	78% (A)	84% (G)	82% (G)	81% (G)	77% (A)	78% (A)
North West		72% (R)	83% (G)	79% (G)	74% (R)	81% (G)	80% (G)	81% (G)	79% (G)	83% (G)
South		71% (R)	82% (G)	71% (R)	75% (R)	77% (A)	77% (A)	81% (G)	74% (R)	77% (A)
Caledonian Team		n/a								75% (R)
Drug Court (DTTO)		n/a								79% (G)

Performance Trend

Indicator extended from 22/23 to include the Caledonian Team and Drug Court.

During Q1 performance increased at city level moving from AMBER to GREEN. The South locality moved from RED to AMBER while North East and North West remained AMBER and GREEN respectively. The Drug Court met target (GREEN) while the Caledonian Team remained below target and RED.

There have been significant absences within the team leader group in NE and Caledonian over a six-week period, which has directly impacted on managerial oversight of performance. This matter has now been resolved.

South cannot identify one key area impacting on their performance despite attempts to identify the source. They have noted that there has been a delay in cases been heard in court and some service users have moved address between the time of the charge and conviction. The court is not always providing justice social work with the most up to date and correct address.

This matter has been put on the agenda for the next court liaison meeting and we are seeking an assurance from Scottish Courts and Tribunal Services that they will check addresses with service users prior to them leaving court and ensure court paperwork is updated. We will also renew our request for service user phone numbers to be included in court paperwork.

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Indicator	6. Throughcare Order Licences: Percentage of post release interviews held within one day of release from prison
Purpose	It is important that post release interviews are held as soon as possible after release from prison. This indicator monitors the proportion of interviews held within one day of release. The data shown below excludes Extended Sentence Licenses.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 9 (See Appendix 2)
Strategic Priority	Priority 5 (See Appendix 3)
HSCP Leads	Pat Togher, Assistant Chief Officer (Public Protection and Complex Needs) Lynsey Smith, Head of Adult Services (Justice Services)

Locality	Target	20/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	21/22 90%	95% (G)	97% (G)	81% (R)	81% (R)	88% (G)	94% (G)	96% (G)	90% (G)	88% (G)
North East		100% (G)	92% (G)	85% (R)	80% (R)	60% (R)	100% (G)	100% (G)	100% (G)	100% (G)
North West		80% (R)	100% (G)	78% (R)	83% (R)	80% (R)	92% (G)	90% (G)	88% (G)	75% (R)
South		100% (G)	100% (G)	75% (R)	80% (R)	100% (G)	89% (G)	100% (G)	82% (R)	88% (G)
Clyde Quay		n/a								100% (G)

<p>Performance Trend</p> <p>Target revised from 90% to 80% for 22/23 and indicator extended to include Clyde Quay from Quarter 1.</p> <p>During Q1 performance at city level and North East remained GREEN. In the North West performance fell by 13 percentage points moving from GREEN to RED. South moved from RED to GREEN over the same period. Clyde Quay exceeded target (GREEN).</p> <p>This indicator relates to a small number of cases who did not attend their first appointment - there is a degree of fluctuation as a result of these small numbers. NW had four service users who did not attend post release interviews for reasons out with their control.</p> <p>Two service users were released without the prison providing justice social work with prior notification, resulting in post release appointments not being scheduled. This issue has been raised with the SPS as communication is normally very good, it is hoped this will not have an ongoing impact on performance. One service user was provided with post release appointment, however, failed to attend. This failure to attend was actively pursued by the allocated social worker. The fourth service user failed to attend, and it transpired was arrested shortly after release.</p> <p>Back to Summary</p>

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HEALTH IMPROVEMENT

Indicator	1. Alcohol brief intervention delivery (ABI)
Purpose	To monitor the extent to which alcohol brief interventions are being delivered within community settings which includes primary care (which should deliver approximately 80%) and other wider settings e.g. dentists, pharmacists, prisons, police custody suites, smoking cessation groups, district nurses and partner agency staff. Alcohol Brief Interventions (ABI) are structured conversations, usually undertaken opportunistically with patients whose alcohol consumption is identified as being above those levels identified by the Chief Medical Officer as low risk.
Type of Indicator	NHS LDP (Local Development Plan) Standard
Health & Wellbeing Outcome	Outcome 4 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Fiona Moss, Head of Health Improvement and Equalities

Locality	Annual Target	Quarterly Target	19/20 Total	20/21 Total	21/22 Total	2022/23				
						Q1	Q2	Q3	Q4	Total
City	5066	1267	4394 (R)	4269 (R)	7749 (G)	1822 (G)				
NE	1636	409	1070 (R)	254 (R)	351 (R)	0				
NW	1585	397	934 (R)	165 (R)	221 (R)	0				
S	1845	461	651 (R)	72 (R)	93 (R)	0				
City Wide (Non sector specific)			1739	3778	7084	1822				

Performance Trend
<p>Performance remains GREEN. Note: City wide services are delivered in localities but are recorded at a city-wide level.</p> <p>Back to Summary</p>

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Indicator	2. Smoking Quit Rates at 3 months from the 40% most deprived areas
Purpose	To monitor the extent to which people in receipt of smoke free services are successfully quitting smoking after their intervention. This relates to those in the 40% most deprived quintile and the combined total includes quits from community, acute, maternity, mental health, pharmacy & prisons. Community smoking cessation services deliver services within community settings but also support and contribute to quits within these other wider settings.
Type of Indicator	NHS LDP (Local Development Plan) Standard
Health & Wellbeing Outcome	Outcome 5 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Fiona Moss, Head of Health Improvement and Equalities

Locality	Annual Target	19/20 Total	2020/21 Cumulative Totals				2021/22 Cumulative Totals			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
City	1217	1389 (G)	257 (R)	614 (G)	903 (G)	1280 (G)	387 (G)	670 (G)	921 (G)	1260 (G)
NE	478	516 (G)	95 (R)	228 (A)	336 (A)	459 (A)	146 (G)	243 (G)	347 (G)	452 (R)
NW	385	422 (G)	83 (R)	203 (G)	298 (G)	442 (G)	124 (G)	212 (G)	281 (G)	411 (G)
S	352	451 (G)	79 (R)	183 (G)	269 (G)	379 (G)	117 (G)	215 (G)	293 (G)	456 (G)

Performance Trend
This indicator is reported in arrears.
Performance met the annual target (GREEN) at a city level and in the North West and South locality. Performance in North East remained just outwith the annual target range (RED) at year end.
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Indicator	3. Women smoking in pregnancy (general population).
Purpose	To monitor the extent to which women are smoking in pregnancy. This is recorded at their first ante-natal appointment with a midwife, who record smoking status. Information system changed from Pregnancy and Newborn Blood Screen (PNBS) Programme System to BADGER in 2018.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 1 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Fiona Moss, Head of Health Improvement and Equalities

Locality	Target	20/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	11% New target	10.4% (G)	9.6% (G)	10.0% (G)	8.2% (G)	9.7% (G)	10.6% (G)	9.3% (G)	9.5% (G)	7.9% (G)
North East		12.7	11.1	13.2	10.6	12.9	11.6	12.0	12.1	10.5
North West		7.8	8.5	8.4	6.3	7.0	9.4	8.5	8.3	6.4
South		10.8	9.5	9.1	7.9	9.5	10.7	8	8.6	6.8

Performance Trend

Target reduced by 1% from 12% in line with the aim of reducing to 5% by 2030. Performance at a city level remains GREEN with rates decreasing across the city in the last quarter.

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Indicator	4. Women smoking in pregnancy (most deprived quintile)
Purpose	To monitor the extent to which women are smoking in pregnancy within the most deprived quintile of the population. This is recorded at their first ante-natal appointment with a midwife, who record smoking status. Information system changed from Pregnancy and Newborn Blood Screen (PNBS) Programme System to BADGER in 2018.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 5 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Fiona Moss, Head of Health Improvement and Equalities

Locality	Target	20/21				21/22				22/23
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
City	15.5% New target	15.0% (G)	14.7% (G)	15.4% (G)	12.4% (G)	14.8% (G)	15.3% (G)	14.5% (G)	15.9% (G)	12.1% (G)
North East		15.2	14.9	18.3	14.0	16.1	15.4	16.8	16.7	15.8
North West		12.6	15.1	13.5	10.9	12.9	14.3	14.5	15.3	8.2
South		16.4	14.2	14.2	11.9	14.9	15.9	12.1	15.5	11.3

*Provisional

Performance Trend
<p>Target reduced by 1.5% from 17% in line with aim to reduce the gap with general population. Performance at a city level remains GREEN with rates decreasing across the city in the last quarter.</p> <p>Back to Summary</p>

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Indicator	5. Exclusive Breast feeding at 6-8 weeks (general population)
Purpose	To monitor the extent to which women are exclusively breastfeeding at 6-8 weeks within the population as a whole. The aim is to increase rates given the evidence of health benefits, with the most significant gains being seen for babies that only receive breast milk in the first few weeks of life, although there are still health gains for babies that receive some breast milk (mixed feeding).
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 1 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Fiona Moss, Head of Health Improvement and Equalities

Locality	Target	19/20	2020/21				2021/22			
		Q1	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
City	33% (end 21/22)	28.2 (R)	30.4 (R)	31.5 (G)	29.6 (R)	30.2 (A)	30 (R)	28.3 (R)	28.3 (R)	28 (R)
North East		24.1	24.6	22.5	21.3	23.6	22.1	17.9	17.2	22
North West		33.1	35.8	37.7	38.3	37.1	34.3	33.5	33.8	30.9
South		27.6	31	33.4	29.5	29.7	32.5	31.9	32.2	30.4

Performance Trend

Performance remained RED at a city level declining slightly in the last quarter at a city level and in the North West and South (while increasing in the North East). Targets are set at a city-wide level for 3 years as follows (31.4% by end of 2019/20; 32.2% by end of 2020/21; and 33% by end of 2021/22). Data is reported in arrears.

Issues Affecting Performance

The capacity within the board Infant Feeding Team has been reduced due to the vacant 0.8 WTE post and more recently staff sickness. The team have continued to prioritise clinic appointments offering on average 10-12 appointments per week to mothers and babies experiencing feeding issues in spite of staff shortages.

Two face to face Breastfeeding groups previously re-established in Glasgow City continue to run on a weekly basis. Attendance numbers are similar with approx. 7-10 mums attending weekly to one group and between 2 and 5 weekly for the other group. Another group has recently started in the North East (June 2022). The remobilisation of the remaining Breastfeeding groups has been delayed due to the staffing issues faced by Health Visiting (HV) teams in particular in South and North West Glasgow.

Online support groups as well as 1-1 and Attend Anywhere appointments continue to be offered, uptake continues to be variable via these platforms.

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HV teams continue to support mothers and also contribute to UNICEF processes as far as capacity allows. Mum's audits in South Glasgow have been put on hold due to pressures within the HV teams regarding staffing but will be carried out as soon as capacity allows. In North East and North West Glasgow completion of audits has been challenging due to issues with staff capacity.

Midwifery services have also been subject to staffing and capacity issues over several months which has impacted on the amount of support that can be provided to mothers.

Actions to Improve Performance

The 0.8 post holder commenced post within the Board Infant Feeding Team on the 8th August 2022. It is hoped that staff sickness will be short-term allowing the team to return to full capacity.

The blended approach for the Breastfeeding Problem-Solving Clinics continues. Appointments are offered at the West Maternity Care Centre and the plan is as team capacity improves a second face-to-face clinic will resume. Clinic appointments will continue to be delivered as part of a blended approach to care including use of Attend Anywhere. Joint call/contact with mums via Attend Anywhere whilst the Health Visitor is carrying out her home visit continues and shows greater satisfaction for the patient.

Discussions have taken place with C&F staff in all areas with regard to further re opening of local BF groups. SBAR for restarting these groups has been completed. The timeframes for opening will be capacity dependant so for example in South Glasgow it is likely this may not be until mid to end of September at the earliest. The Breastfeeding Network, funded by NE HI team, continues to offer one-to-one support via email/telephone/social media and to facilitate the two infant feeding groups currently running in the North East. The plan is that the support provided by BFN will expand to include antenatal sessions and a further face-to-face infant feeding group from September.

The telephone breastfeeding peer support pilot in Glasgow City continues to offer support to both Antenatal and Postnatal families. Following a range of awareness sessions with HV MW and FNP teams, we have seen an increase in recruitment to the service with 28 new referrals being received in July 22. We continue to work closely with the Breastfeeding Network re increasing uptake of the service. Further recruitment of peer volunteers from our diverse communities has commenced.

NCT has now recommenced breastfeeding support on postnatal wards across GGC (QEUH, PRM, RAH). This is currently funded by Scottish Government until March 2023. Breastfeeding Network will also be providing a couple of peers to provide support in the postnatal wards alongside NCT at the PRM from the end of August.

All three localities in Glasgow City passed their annual submission for UNICEF Gold Accreditation. Moving forward, the plan is to go forward for revalidation in 2023 as a city award rather than for individual sectors. A working group has been set up to take this amalgamation forward.

In order to update HV staff on use of breast pumps and processes required as part of the breast pump SOP a SWAY presentation has been developed. This will be sent out to all teams for information. There are also plans to send a staff survey out to establish how useful staff feel having access to the pumps are. Further stock of electric breast pumps and breast pump accessories have now been delivered and will be distributed across teams so these can continue to assist families to provide breastmilk to their babies as part of problem solving and support for continued breastfeeding.

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Local breastfeeding mums' video/audio stories developed in GGC have been used extensively throughout Scottish and National BF weeks in 2022.

The ongoing transition of public acceptability work in GGC to the National Breastfeeding Friendly Scotland (BFS) scheme continues. Glasgow Clyde College venues have signed up to the scheme which is the first college in Scotland to do so. The rollout of the BFS scheme to wider organisations and businesses to support normalising breastfeeding continues. Staff in GGC were influential in the development and roll out of the communication plan for promotion of National BF week and have developed a SWAY presentation to support the roll out of the BFFS scheme which will now be shared nationally.

Glasgow City will also support the pilot roll out of the National BF Early years Pilot.

Timescales for Improvement

0.8 WTE Infant Feeding advisor Post commenced 8th August 2022.
Peer support provision in maternity/Neonatal units now commenced.
Face-to-face groups restarting by Sept 2022 in some areas. Telephone support pilot will continue until end March 2023. Peer support/Mum2Mum recruitment and further courses will take place by November 2022.

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Indicator	6. Exclusive Breastfeeding at 6-8 weeks (15% most deprived data zones)
Purpose	To monitor the extent to which women are exclusively breastfeeding at 6-8 weeks within the 15% most deprived areas. The aim is to increase rates given the evidence of health benefits with the most significant gains being seen for babies that only receive breast milk in the first few weeks of life, although there are still health gains for babies that receive some breast milk (mixed feeding).
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 5 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Fiona Moss, Head of Health Improvement and Equalities

Locality	Target	19/20	2020/21				2021/22			
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
City	24.4% (end 21/22)	18.9 (R)	22.4 (A)	21.8 (R)	21.9 (R)	21.2 (R)	20.7 (R)	20.9 (R)	20.1 (R)	20.6 (R)
North East		21.4	21.6	19.6	18.5	20.1	19.0	17.2	17.1	21.2
North West		20.1	25.8	20.8	24.6	25.3	22.2	19.5	20.9	23.3
South		15.9	20.5	25.3	23.4	19.1	21.5	25.6	22.9	17.7

Performance Trend

Performance remained RED in the last quarter, increasing slightly at a city level and in the North East and North West (while decreasing in the South).
Targets are set at a city-wide level for 3 years as follows (22.4% by end of 2019/20; 23.4% end of 2020/21; and 24.4% for 2021/22). Data is reported in arrears.

Issues Affecting Performance

As per KPI 5 above.
Some face-to-face antenatal classes as well as online classed via Midwifery Services have now recommenced. Local Peer Support antenatal session online continue to be signposted to families.

Actions to Improve Performance

See KPI 5 above.
Work at the Young Parents' Support Base at Smithycroft High School has progressed with undertaking consultation with young parents completed. Plan to deliver 2 x infant feeding workshops with young parents antenatally and a support group for young mums postnatally, with input from other young mums who have breastfed. This will be supported by FNP and HI staff.

Breastfeeding groups will be targeted to areas with lower BF rates in order to increase ease of access for families from SIMD 1 & 2 areas.

Timescales for Improvement

See KPI 5 above.

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Indicator	7. Breastfeeding Drop-Off Rates (Between 1st Health Visitor Visit and 6-8 weeks)
Purpose	To monitor the extent to which women are stopping breastfeeding in the period between their first visit by the Health Visitor and 6 weeks after birth. Health Visitors encourage women to continue breastfeeding in this period and the aim is to reduce drop off rates over time. This includes exclusive and mixed breastfeeding.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 5 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Fiona Moss, Head of Health Improvement and Equalities

AREA	2017/18 Drop Off Rates	2021/22 Target	2020/21				2021/22			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
HSCP	32.3%	30.4%	25.7 (G)	24.0 (G)	25.5 (G)	26.7 (G)	25.7 (G)	24 (G)	23.5 (G)	29 (G)
NE	39.9%	37.7%	27.2	29.3	27.0	31.8	31.8	30.8	30.7	37.7
NW	27.2%	25.6%	23.9	20.2	24.6	21.3	21.2	20.1	21.2	20.1
S	31.3%	29.5%	26.1	23.5	25.3	27.7	26.1	23.2	21.4	29.9

Performance Trend

New indicator this year. Targets have been set to achieve 10% reduction in drop off rates over the period to 24/25. Performance is below the trajectory target for 2021/22 and is GREEN although rates increased in the last quarter. Data is reported in arrears.

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HUMAN RESOURCES

Indicator	1. NHS Sickness absence rate (%)
Purpose	To monitor the level of sickness absence across NHS Services. Lower sickness absence levels are desirable for service delivery and efficiency. The NHS target is for sickness levels to be at 4% or below.
Type of Indicator	NHS LDP (Local Development Plan) Standard
Health & Wellbeing Outcome	Outcome 1 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Christina Heuston, Head of Corporate Services

Locality	Target	2020/21				2021/22				2022/23		
		Jun 20	Sep 20	Dec 20	Mar 21	Jun 21	Sep 21	Dec 21	Mar 22	Apr 22	May 22	Jun 22
Grand Total	4%	5.55 (R)	6.07 (R)	5.79 (R)	5.1 (R)	6.41 (R)	7.64 (R)	6.83 (R)	6.39 (R)	5.68 (R)	6.39 (R)	6.38 (R)
Adult Services		6.8 (R)	6.91 (R)	6.5 (R)	5.16 (R)	6.21 (R)	8.43 (R)	7.23 (R)	6.60 (R)	6.15 (R)	6.78 (R)	6.58 (R)
Children's Services		4.2 (R)	3.4 (G)	4.9 (R)	4.58 (R)	6.76 (R)	7.95 (R)	5.77 (R)	5.82 (R)	4.86 (R)	5.44 (R)	5.98 (R)
Clinical Director		2.0 (G)	1.0 (G)	2.5 (G)	0 (G)	0.38 (G)	0.90 (G)	4.15 (R)	2.82 (G)	0.72 (G)	5.06 (R)	0.38 (G)
Health Improvement		1.8 (G)	2.2 (G)	3.3 (G)	5.06 (R)	5.21 (R)	5.40 (R)	2.91 (G)	4.24 (R)	5.18 (R)	8.19 (R)	5.48 (R)
Older People		5.8 (R)	6.0 (R)	6.0 (R)	6.14 (R)	6.94 (R)	8.22 (R)	8.54 (R)	7.37 (R)	6.38 (R)	7.46 (R)	7.56 (R)
Resources		2.1 (G)	2.3 (G)	4.6 (R)	4.34 (R)	5.2 (R)	3.81 (G)	3.6 (G)	5.42 (R)	4.08 (R)	4.33 (R)	4.90 (R)
Public Protection and Complex Care		5.3 (R)	8.9 (R)	7.9 (R)	5.37 (R)	8.38 (R)	5.07 (R)	4.48 (R)	5.04 (R)	-	-	-

Performance Trend

Variations across areas and over time but performance overall remains above target for the HSCP. Slight decrease in the last quarter.

Issues Affecting Performance

This quarter shows only minor variations in sickness absence levels across the HSCP and In June 22, there was a slight decrease compared to June 2021. Long term absence remains at a higher level than short term absence, in keeping with established trend. Long term absence in June was 3.71% and short-term absence was 2.66%. Absences recorded as 'Psychological' (which includes all stress related absence) remains the most commonly used absence reason. In June, this accounted for 37% of sickness absence, up by 4% from the previous month and consistent with the 12m average of 33%.

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'Unknown' absence accounted for 11% of total absence, while 'Oth' (Other) and 'MscSkel' (Musculoskeletal) accounted for 7% and 6% respectively. Managers continue to be encouraged to ensure that staff absence is correctly coded to ensure accuracy of workforce information.

Actions to Improve Performance

1. HSCP HR Team have updated the Wellbeing and Attendance Action Plan to co-ordinate and implement a consistent, effective approach to Attendance Management and support the wellbeing of staff.
2. Ensure links with the HR Support and Advice Unit and NHS GGC resources and strategies to ensure assistance and guidance is available to HSCP staff and managers.
3. Support management teams to access and analyse available attendance data and identify trends and areas of concern.
4. The HR Team are identifying areas where additional input is required to ensure long term sickness absence is supported by line managers and with support from HR where required.
5. The HR Team are delivering local Attendance Management update sessions for managers of health staff to recap on key policy issues and the management of long covid.

Timescales for Improvement

Ongoing - subject to agreed review periods

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Indicator	2.Social Work Sickness Absence Rate (Average Days Lost, ADL)
Purpose	To monitor the level of sickness absence across care groups in Social Work Services. Lower sickness absence levels are desirable for service delivery and efficiency. The Social Work target is for sickness levels to be below target.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 1 (See Appendix 2)
Strategic Priority	Priority 1 (See Appendix 3)
HSCP Lead	Christina Heuston, Assistant Chief Officer, HR

ADL Target (10.2 per year/0.2 per week)	2020/21				2021/22			
	P1**	P2	P3	P4	P1**	P2	P3	P4
	0.4	0.8	0.8	0.8	0.4	0.8	0.8	0.8
Glasgow	0.4 (G)	1.2 (R)	1.4 (R)	1.5 (R)	0.4 (G)	1.4 (R)	1.3 (R)	1.5 (R)
Resources	0.2 (G)	0.6 (G)	0.8 (G)	0.8 (G)	0.2 (G)	0.6 (G)	0.6 (G)	0.9 (R)
Adult Services	0.3 (G)	0.9 (R)	1.0 (R)	1.5 (R)	0.6 (G)	1.5 (R)	1.4 (R)	1.7 (R)
Public Protection & Complex Care	0.3 (G)	0.7 (G)	0.7 (G)	0.7 (G)	0.3 (G)	0.9 (R)	0.9 (R)	1.0 (R)
Children's Services	0.3 (G)	0.9 (R)	0.9 (R)	1.0 (R)	0.4 (G)	1.3 (R)	1.3 (R)	1.4 (R)
Older People's Services	0.3 (G)	1.2 (R)	1.5 (R)	1.7 (R)	0.4 (G)	0.9 (R)	1.0 (R)	1.1 (R)
Care Services	0.5 (G)	1.5 (R)	1.8 (R)	1.8 (R)	0.5 (G)	1.8 (R)	2.0 (R)	1.8 (R)

**Period 1 is 2, rather than 4, weeks long.

Performance Trend

The above figures in Quarter 1 (Period 1-4 covering 1st April to 7th July), highlights a similar position in absence performance (Average Days Lost ADL), compared to the previous year 2021/22.

N.B. Social Work absence rates are reported as average days lost (ADL) per employee rather than a percentage figure.

Issues Affecting Performance

The impact of the pandemic on the workforce has been quite significant, in particular on staff mental health and wellbeing.

Actions to Improve Performance

HR continue to work with managers to develop local Wellbeing and Attendance Action Plans, supporting managers with training and providing regular and consistent support and advice through 1-1 / group discussions and online platforms.

Ongoing analysis of absence trends and deploying HR resources to managers that have the greatest need for support, will continue and is in line with the overall HR Wellbeing and Attendance Action Plan.

Timescales for Improvement

The anticipated improvements in order to report a reversed trend, is likely to take some time, with a more realistic timescale of progress being made within the year 2022/23 as the overall aim.

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Indicator	3. Percentage of NHS staff with an e-KSF (Electronic Knowledge and Skills Framework (KSF)).
Purpose	To monitor the proportion of staff with an NHS Knowledge and Skills Framework (KSF) which supports Personal Development Planning and Review for NHS staff. The aim is to increase uptake and to achieve a target of 80%.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 8 (See Appendix 2)
Strategic Priority	Priority 2 (See Appendix 3)
HSCP Lead	Christina Heuston, Head of Corporate Services

Area	Target	Mar 20	Mar 21	Mar 22	2022/23					
					Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22
Glasgow	80%	41 (R)	25.7 (R)	29.9 (R)	28.8 (R)	28.0 (R)	32.0 (R)			
Adult					21.0	20.5	24.3			
Children's Services					47.7	44.8	48.4			
Health Improvement					46.4	47.6	52.1			
Older People					25.3	25.7	31.3			
Public Protection & Complex Care					14.0	14.8	20.9			
Resources					34.0	32.4	33.1			

Performance Trend

Performance reported by service area from April 2022 rather than locality which has been previously used, so no historical data available apart from at city level. Performance has improved since March at city level but remains RED. Variations across services also evident. The NHSGGC figure for June 2022 was **43%** and the Partnership average was **36%** therefore we are **11%** below the board wide average and **4%** points below the Partnership average.

Issues Affecting Performance

Covid19 has continued to have an impact and it is important that KSF processes recognise the difficulties faced in the last two years and is seen as an integral part of the support mechanisms in place for staff.

Actions to Improve Performance

- Issued guidance to local managers on ensuring staff are aligned correctly to managers; establishing a manageable pattern of review meetings through to the end of Nov 2022; meeting arrangements; and advice for staff and managers on preparing for them.
- Support Reviewers to take a supportive approach to the discussion, ensuring that it is a "wellbeing" conversation with staff and that it also includes "financial wellbeing", so that staff can be signposted to the right supports. The TURAS review meeting is deemed an opportunity to have that meaningful conversation about the last 24mths and to look at opportunities and supports going forward.

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Timescales for Improvement
Improvements sought in future quarters
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Indicator	4. Percentage of NHS staff who have completed the standard induction training within the agreed deadline
Purpose	To monitor the provision of standard induction training provided to staff. The aim is to provide this within the agreed deadline.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 8 (See Appendix 2)
Strategic Priority	Priority 2 (See Appendix 3)
HSCP Lead	Christina Heuston, Head of Corporate Services

Locality	Target	2020/21				2021/22				2022/23		
		Jun 20	Sep 20	Dec 20	Mar 21	Jun 21	Sep 21	Dec 21	Mar 22	Apr 22	May 22	Jun 22
Glasgow	100%	67% (R)	67% (R)	44% (R)	58% (R)	44% (R)	49% (R)	44% (R)	60% (R)	63% (R)	50% (R)	56% (R)

Performance Trend
Performance declined slightly between March and June and remains RED.
Issues Affecting Performance
While some inductions may not be being completed on time there also remains an ongoing issue where some individuals complete the induction but do not complete the online record of this, which can on occasion be missed by their managers. The numbers completing inductions is also relatively small which can produce significant variations between periods.
Actions to Improve Performance
Work continues to seek to improve the numbers of inductions being undertaken and recorded with managers encouraged to ensure all induction is completed and signed off online. Monthly named data is provided to all service areas via local HR Managers and Learning and Education Advisors and performance is monitored on a monthly basis to encourage improvement.
Timescales for Improvement
Ongoing improvement will be sought through the above steps.
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Indicator	5. Percentage of relevant NHS staff who have completed the mandatory Healthcare Support Worker induction training within the agreed deadline
Purpose	To monitor the provision of Healthcare Support Worker induction training. The aim is to provide this for all relevant staff within the agreed deadline.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 8 (See Appendix 2)
Strategic Priority	Priority 2 (See Appendix 3)
HSCP Lead	Christina Heuston, Head of Corporate Services

Locality	Target	2020/21				2021/22				2022/23		
		Jun 20	Sep 20	Dec 20	Mar 21	Jun 21	Sep 21	Dec 21	Mar 22	Apr 22	May 22	Jun 22
Glasgow	100%	50% (R)	9% (R)	29% (R)	62% (R)	43% (R)	69% (R)	59% (R)	52% (R)	67% (R)	83% (R)	83% (R)

Performance Trend
Performance improved between March and June but remains RED.
Issues Affecting Performance
While some inductions may not be being completed on time there also remains an ongoing issue where some individuals complete the induction but do not complete the online record of this, which can on occasion be missed by their managers. The numbers completing inductions is also relatively small which can produce significant variations between periods.
Actions to Improve Performance
-Work continues to seek to improve the numbers of inductions being undertaken and recorded with managers encouraged to ensure all induction is completed and signed off online. Monthly named data is provided to all service areas via local HR Managers and Learning and Education Advisors and performance is monitored on a monthly basis to encourage improvement
Timescales for Improvement
Ongoing improvement will be sought through the above steps.
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BUSINESS PROCESSES

Indicator	1. Percentage of NHS Stage 1 complaints responded to within timescale
Purpose	To monitor performance in relation to the agreed NHS target time for responding to complaints (target is 5 days normally for stage 1 or 10 days if extension given). New indicator introduced following new complaints procedures for both social work and health coming into effect on the 1 st of April 2017.
Type of Indicator	Scottish Public Services Ombudsman (SPSO) Statutory Indicator
Health & Wellbeing Outcome	Outcome 3 (See Appendix 2)
Strategic Priority	Priority 5 (See Appendix 3)
HSCP Lead	Allison Eccles, Head of Business Development

Locality	Target	19/20	2020/21				2021/22			
		Q4 % <u>of</u> no.	Q1 % <u>of</u> no.	Q2 % <u>of</u> no.	Q3 % <u>of</u> no.	Q4 % <u>of</u> no.	Q1 % <u>of</u> no.	Q2 % <u>of</u> no.	Q3 % <u>of</u> no.	Q4 % <u>of</u> no.
City	70%	96% (G) 270	98.5% (G) 271	86.6% (G) 309	95.2% (G) 292	94.2% (G) 224	95.8% (G) 263	92.2% (G) 256	95.1% (G) 162	89.1% (G) 174
North East		80% (G) 15	100% (G) 6	75% (G) 20	84.2% (G) 19	68.7% (G) 16	82.3% (G) 17	91.7% (G) 24	82.6% (G) 23	72.2% (G) 18
North West		70.6% (G) 17	85.7% (G) 14	81.2% (G) 16	63.7% (R) 22	65% (R) 20	75% (G) 16	76.2% (G) 42	85.7% (G) 21	76.2% (G) 42
South		66.7% (A) 9	86% (G) 14	72.7% (G) 10	85.7% (G) 20	100% (G) 7	88.9% (G) 9	85.7% (G) 14	100% (G) 12	85.7% (G) 14
Prisons		100% (G) 229	100% (G) 237	87.4% (G) 263	100% (G) 231	99.4% (G) 181	98.6% (G) 221	96.6% (G) 176	99% (G) 106	98% (G) 100

Performance Trend

This indicator is reported **one quarter in arrears**. HSCP remained **GREEN** although performance declined at a city level over the last quarter. Performance also declined in all localities and for prisons but remained **GREEN**. The majority of complaints relate to prisons so these largely determine overall HSCP performance

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Indicator	2. Percentage of NHS Stage 2 Complaints responded to within timescale.
Purpose	To monitor performance in relation to the agreed NHS target time for responding to complaints (target is 20 days for stage 2).
Type of Indicator	Scottish Public Services Ombudsman (SPSO) Statutory Indicator
Health & Wellbeing Outcome	Outcome 3 (See Appendix 2)
Strategic Priority	Priority 5 (See Appendix 3)
HSCP Lead	Allison Eccles, Head of Business Development

Locality	Target	19/20	2020/21					2021/22			
		Q4 % <i>of</i> no.	Q1 % <i>of</i> no.	Q2 % <i>of</i> no.	Q3 % <i>of</i> no.	Q4 % <i>of</i> no.	Q1 % <i>of</i> no.	Q2 % <i>of</i> no.	Q3 % <i>of</i> no.	Q4 % <i>of</i> no.	
City	70%	80% (G) 269	59% (R) 195	69% (G) 100	75% (G) 191	79% (G) 110	64% (R) 145	78% (G) 145	43.2% (R) 155	58% (R) 151	
North East		89% (G) 19	33% (R) 12	54% (R) 13	100% (G) 3	100% (G) 2	83% (G) 6	100% (G) 2	100% (G) 1	80% (G) 5	
North West		70% (G) 10	40% (R) 15	58% (R) 12	56% (R) 25	47% (R) 17	57% (R) 23	52% (R) 23	40% (R) 25	67% (A) 24	
South		57% (R) 7	50% (R) 8	94.1% (G) 17	78% (G) 18	76% (G) 17	69% (G) 16	61% (R) 18	80% (G) 10	64% (R) 11	
Prisons		80.3% (G) 233	63.1% (R) 160	67.2% (A) 58	77.9% (G) 145	86.5% (G) 74	64% (R) 100	86.3% (G) 102	37.8% (R) 119	54.1% (R) 111	

Performance Trend
This indicator is reported one quarter in arrears . HSCP as a whole improved but remained RED in the last period.
Issues Affecting Performance
Performance for the city as a whole is driven by performance in prison healthcare. As can be seen from both tables above, these account for the large majority of health care complaints in the Partnership (68% of all complaints in Q4). Although numbers of complaints have not returned to pre-pandemic levels, ongoing acute staffing pressures, created by the pandemic and other factors, continue to impact on the resource available for investigation of more complex complaints at stage 2. This includes vacancy levels of up to 50% as well as absence arising from staff illness. There has been an improvement since Q3 and the management team will seek to maintain this, despite those difficulties. As set out on the previous report, the resolution of specific temporary staffing difficulties within the complaints administration team in North-West has produced improvement in that locality. It is anticipated that this will continue.
Actions to Improve Performance
Resolution of these issues relies upon resolution of wider recruitment and retention issues.
Timescales for Improvement
Marked performance improvement is not anticipated until as late as 2022-23 Q3, given the ongoing staffing issues and recent resurgence of Covid-19 incidence.
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Indicator	3. Percentage of Social Work Stage 1 Complaints responded to within timescale.
Purpose	To monitor performance in relation to the agreed SWS target time for responding to complaints at Stage 1 (target is 5 days or 15 days if extension applied). This indicator is reported one quarter in arrears.
Type of Indicator	Scottish Public Services Ombudsman (SPSO) Statutory Indicator
Health & Wellbeing Outcome	Outcome 3 (See Appendix 2)
Strategic Priority	Priority 5 (See Appendix 3)
HSCP Lead	Allison Eccles, Head of Business Development

Locality	Target	19/20	20/21				21/22			
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.
City	70%	57% (R) 103	70% (G) 23	70% (G) 50	74% (G) 39	50% (R) 34	76% (G) 107	74% (G) 134	74% (G) 121	71% (G) 106
North East		79% (G) 29	67% (A) 6	75% (G) 8	100% (G) 8	62% (R) 8	94% (G) 16	83% (G) 18	71% (G) 17	60% (R) 10
North West		32% (R) 25	100% (G) 1	50% (R) 14	43% (R) 7	25% (R) 4	78% (G) 8	79% (G) 14	64% (R) 11	57% (R) 7
South		53% (R) 30	50% (R) 6	73% (G) 15	91% (G) 11	40% (R) 10	63% (R) 16	58% (R) 24	45% (R) 22	55% (R) 11
Homelessness		50% (R) 8	50% (R) 4	90% (G) 10	58% (R) 12	67% (A) 6	67% (A) 6	62% (R) 13	100% (G) 10	38% (R) 13
Home-care		N/A	N/A	N/A	N/A	N/A	81% (G) 53	77% (G) 61	51% (R) 55	87% (G) 60
Centre		73% (G) 11	100% (G) 6	67% (A) 3	100% (G) 1	50% (R) 6	75% (G) 8	100% (G) 4	100% (G) 6	75% (G) 5

Performance Trend

This indicator is reported **one quarter in arrears**.

During Q4 performance at city level and Centre remained GREEN. Performance in North West and South remained RED. Performance improved in the Home Care Team moving from RED to GREEN during the reporting period while performance fell in North East and the Homelessness Team both moving from GREEN to RED.

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Indicator	4. Percentage of Social Work Stage 2 Complaints responded to within timescale
Purpose	To monitor performance in relation to the agreed SWS target time for responding to complaints at stage 2 (target is 20 days). This indicator is reported one quarter in arrears.
Type of Indicator	Scottish Public Services Ombudsman (SPSO) Statutory Indicator
Health & Wellbeing Outcome	Outcome 3 (See Appendix 2)
Strategic Priority	Priority 5 (See Appendix 3)
HSCP Lead	Allison Eccles, Head of Business Development

Locality	Target	19/20		20/21				21/22			
		Q3 % <u>of</u> no.	Q4 % <u>of</u> no.	Q1 % <u>of</u> no.	Q2 % <u>of</u> no.	Q3 % <u>of</u> no.	Q4 % <u>of</u> no.	Q1 % <u>of</u> no.	Q2 % <u>of</u> no.	Q3 % <u>of</u> no.	Q4 % <u>of</u> no.
City	70%	50% (R) 54	51% (R) 59	59% (R) 39	76% (G) 58	84% (G) 68	89% (G) 70	87% (G) 52	78% (G) 67	70% (G) 53	80% (G) 81

Performance Trend	
<p>This indicator is reported one quarter in arrears.</p> <p>Performance increased significantly by 10 percentage points during Q4 (GREEN).</p> <p>Back to Summary</p>	

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Indicator	5. Percentage of Social Work Freedom of Information (FOI) requests responded to within 20 working days.
Purpose	This indicator monitors social work performance in relation to the timescale for the completion of Freedom of Information (FOI) requests; it is reported one quarter in arrears.
Type of Indicator	Scottish Public Services Ombudsman (SPSO) Statutory Indicator
Health & Wellbeing Outcome	Outcome 3 (See Appendix 2)
Strategic Priority	Priority 5 (See Appendix 3)
HSCP Lead	Allison Eccles, Head of Business Development

Locality	Target	19/20		20/21				21/22			
		Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.
City	100%	97% (G) 72	96% (A) 92	95% (R) 61	99% (G) 80	100% (G) 75	98% (G) 90	98% (G) 83	98% (G) 98	98% (G) 90	97% (G) 108

Performance Trend	
<p>This indicator is reported one quarter in arrears.</p> <p>Performance in relation to FOIs continued to meet target at Q4 (GREEN).</p> <p>Back to Summary</p>	

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Indicator	6. Percentage of Social Work Data Protection Subject Access Requests completed within the required timescale
Purpose	This indicator monitors social work performance in relation to the timescale for the completion of Data Protection Subject Access Requests; it is reported one quarter in arrears.
Type of Indicator	Scottish Public Services Ombudsman (SPSO) Statutory Indicator
Health & Wellbeing Outcome	Outcome 3 (See Appendix 2)
Strategic Priority	Priority 5 (See Appendix 3)
HSCP Lead	Allison Eccles, Head of Business Development

Locality	Target	19/20		20/21				21/22			
		Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.	% <u>of</u> no.
City	100%	68% (R) 144	58% (R) 146	18% (R) 50	34% (R) 95	19% (R) 110	21% (R) 109	41% (R) 144	33% (R) 116	38% (R) 129	35% (R) 200

Performance Trend
This indicator is reported one quarter in arrears . Performance in relation to Subject Access Requests remained RED at Q4. There was a 55% increase in the number of requests received during Q4 (200) in comparison to Q3 (129).
Issues Affecting Performance
As previously reported, a number of severe long-term pressures inhibit performance of this function. There is continuing high demand - for historic archived social work files in particular - associated with rising public interest in researching personal / family history and ongoing national abuse enquiries. This can be seen from the steep rise in requests in Q4.
Covid-19 led to closure of the public archives from early 2020. Restrictions on access to archived files continued into late 2021 / early 2022. Covid-19 did not however lead to a cessation of incoming requests beyond the first few months of the pandemic. These combined pressures led to a backlog in requests well above 200 cases during 2021-22. Those pressures continue in 2022-23 with the backlog exceeding 400 in Q2 2022-23.
This is a rolling backlog and cases are being cleared from it, but not at a higher rate than incoming demand. The figures above only report on the closure of cases within legal deadlines. Any 'legacy' cases closed from the backlog are, by definition, no longer within legal deadlines and do not contribute to the performance figure in the table above. The figures above reflect the proportionate closure of <i>new</i> cases within time, with the remainder being channelled into the backlog. Those cases cannot be prioritised over ones already in the backlog. These figures therefore do not reflect team performance in terms of the sustained and intensive work being done to close both new cases and those older cases within the backlog.
Despite these figures, it is the view of team management that the team is functioning at an appropriate and more than adequate performance level, given the scale of the challenge and resources currently available. The correct balance is being struck between managing new demand and clearing older cases.

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The team regularly reports the status of the backlog to the Council's Data Protection Officer and had been successful in reducing the backlog up until the 3rd Quarter of 2021/22. This has since been reversed however by the even greater scale of new demand.

Actions to Improve Performance

The team will continue to focus on clearing the backlog, the existence of which creates the most pressing issue both in terms of poor customer service and financial and reputational risk for the Council.

Agreement has recently been reached to appoint new staff into the team for the period of time required to clear the backlog. Once these new staff are in post the backlog should begin to reduce again and gradually be eliminated, but this may not immediately impact performance as measured in this table, for the reasons explained above.

Timescales for Improvement

It is not anticipated these issues will be fully resolved until the end of 2022/23 at the earliest.

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Indicator	7. Percentage of elected member enquiries handled within 10 working days.
Purpose	To monitor performance in relation to response times for elected member enquiries. The Corporate deadline for responses is set at 10 working days.
Type of Indicator	Local HSCP indicator
Health & Wellbeing Outcome	Outcome 3 (See Appendix 2)
Strategic Priority	Priority 5 (See Appendix 3)
HSCP Lead	Allison Eccles, Head of Business Development

Locality	Target	20/21				21/22				22/23
		Q1 % <u>of</u> no.	Q2 % <u>of</u> no.	Q3 % <u>of</u> no.	Q4 % <u>of</u> no.	Q1 % <u>of</u> no.	Q2 % <u>of</u> no.	Q3 % <u>of</u> no.	Q4 % <u>of</u> no.	Q1 % <u>of</u> no.
City	80%	77% (A) 143	77% (A) 272	76% (R) 279	73% (R) 315	85% (G) 249	83% (G) 348	81% (G) 279	83% (G) 408	79% (G) 435
North East		95% (G) 19	90% (G) 42	91% (G) 54	93% (G) 56	91% (G) 56	88% (G) 66	92% (G) 48	86% (G) 78	93% (G) 91
North West		70% (R) 23	67% (R) 55	84% (G) 61	63% (R) 63	92% (G) 50	85% (G) 68	78% (A) 63	87% (G) 100	95% (G) 83
South		67% (R) 24	69% (R) 64	75% (R) 56	77% (A) 57	79% (G) 57	90% (G) 106	82% (G) 90	75% (R) 100	68% (R) 102
Centre		70% (R) 37	67% (R) 61	52% (R) 75	64% (R) 119	79% (G) 75	70% (R) 101	77% (A) 66	79% (G) 106	65% (R) 136
Care Services (prev. Cordia)		85% (G) 40	98% (G) 50	97% (G) 33	90% (G) 20	100% (G) 11	100% (G) 7	75% (R) 12	100% (G) 24	91% (G) 23

Performance Trend

During Q1 performance remained GREEN at city level and in North East, North West and in Care Services. Performance remained RED in South while performance in Centre fell from GREEN to RED over the same period.

There was a further increase in the number of enquiries received during Q1 (435); a 6.6% increase on the Q4 figure (408).

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APPENDIX 1 – OTHER INDICATORS

In this Appendix, we include data on annually reported Ministerial Strategic Group Indicators; the Core Suite of 23 National Integration Indicators; and ‘Other Indicators’. The latter are a mix of indicators which include those locally delivered but which are only annually/biennially reported; others which are delivered by external organisations; as well as population statistics which we seek to influence but which we do not have sole control over.

1. MINISTERIAL STRATEGIC GROUP INDICATORS

Indicator	Area	15/16	16/17	17/18	18/19	19/20	20/21	Target
MSG 5. % of Last 6 months of life spent in the Community*	Glasgow	86.0%	86.7%	87%	87.2%	87.4%	89.4% (G)	87.8%
	Scotland	87.0%	87.3%	88.0%	88.0%	88.4%	90.5%	N/A
MSG 6. % of the Population at Home - Supported and Unsupported (Aged 65+)	Glasgow	94.5%	94.7%	95%	94.9%	94.9% (G)		95.4%
	Scotland	95.7%	95.8%	96%	96.0%	96%		N/A

*Provisional

2. NATIONAL INTEGRATION INDICATORS

The Core Suite of 23 National Integration Indicators was published by the Scottish Government in March 2015 to provide the basis against which Health and Social Care Partnerships can measure their progress in relation to the National Health and Wellbeing outcomes. As these are derived from national data sources, the measurement approach is consistent across all Partnerships. The Integration Indicators are grouped into two types of measures. 9 are Outcome indicators based on feedback from the biennial Scottish Health and Care Experience survey (HACE), which was undertaken using random samples of approximately 15,000 patients identified from GP practice lists in the city. The remaining 14 indicators are derived from partnership operational performance data. Of these Operational indicators, 10 are currently reported upon, with a further 4 indicators currently under development by NHS Scotland Information Services Division (ISD).

Details of performance in relation to these indicators for 2020/21 can be accessed in Chapter 7 of the [Annual Performance Report \(2020/21\)](#) where comparisons are made over time and with the Scottish average. These will be updated for the 2022 Report.

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3. OTHER CORPORATE/LOCAL INDICATORS

Indicator	Type/ Outcome	Target	Date	City	North East	North West	South	Comments
Local HSCP Services								
1. % able to make an appointment with a doctor three or more working days in advance.	Local HSCP Indicator Outcome 9	N/A	21/22	57%	N/A	N/A	N/A	Performance above the Scottish average (48%). This has reduced from the 2019/20 figure of 72%. From 21/22 Health & Care Experience Survey.
2. % able to see or speak to a doctor or nurse within two working days.	NHS LDP Standard Outcome 9	N/A	21/22	85%	N/A	N/A	N/A	Performance the same as the Scottish average. This compares to 92% in 2019/20. From 21/22 Health & Care Experience Survey.
3. Antibiotic Prescribing: Total Antibiotic Use - Items per 1,000 list size per day	Local HSCP Indicator Outcome 9	50%	Jan-Mar 22		100% (G)	96.08% (G)	98% (G)	Target is at least 50% of practices to attain <1.65 items per 1000 patients per day or a reduction of >0.13 items per 1000 patients in the last year. Target is based on Scottish lower quartile and measured Jan-March annually. Figures in 2021 were 100% (NE); 98.4% (NW); 100% (S). Next update due for Jan-Mar 2023 in June 2023.
4. Flu Immunisation rates	Local HSCP indicator Outcome 1	N/A	N/A	N/A	N/A	N/A	N/A	Flu vaccination period runs between October and March each year. New indicator/target to be defined. HSCP will only be responsible for some flu immunisations going forward.
Externally Delivered Services								
5. Shingles Immunisation Rates (aged 71-79)	Local HSCP indicator Outcome 1	60% (over Sep-Aug)	Sep-Feb 22	52% (R)				Figures are cumulative with target applying to the period between Sep and August each year. This will be delivered by the Health Board going forward.

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Indicator	Type/ Outcome	Target	Date	City	North East	North West	South	Comments
6. AHP Waiting Times – MSK Physio	Local HSCP indicator Outcome 9	90% within 4 weeks	Jun 22	35% (R)	N/A	N/A	N/A	This service is hosted by West Dunbartonshire HSCP.
7. AHP Waiting Times – Podiatry	Local HSCP indicator Outcome 9	90% within 4 weeks	Jun 22	53.4% (R)	N/A	N/A	N/A	This service is hosted by Renfrewshire HSCP.
8. AHP Waiting Times – Dietetics	Local HSCP indicator Outcome 9	100% within 12 weeks	Jun 22	95.3% (A)	N/A	N/A	N/A	This service is hosted by the Acute Sector.
9. Percentage of those invited who undertake bowel screening	Local HSCP indicator Outcome 1	60%	2019/21	54.7% (R)	54% (R)	55.2% (R)	54.7% (R)	HSCP not directly responsible as is nationally delivered but has role in encouraging uptake. Annual NHSGGC screening report last produced Feb 2022. Increase at city level since 18/20 when was 53.4% and in all localities (NE 52.8%; NW 54.2%; S 53.4%).
10. Percentage of women invited who attend for breast screening.	Local HSCP indicator Outcome 1	70%	19/20	72% (G) (Scotland)				HSCP not directly responsible as programme is delivered by Health Board on a West of Scotland basis, but has role in encouraging uptake. Only Scotland information available in new Annual NHSGGC screening report (Feb 2022).
11. Percentage of women invited who attend for cervical screening (all ages)	Local HSCP indicator Outcome 1	80%	2020/21	58.6% (R)	61.1% (R)	52.1% (R)	63.2% (R)	HSCP not directly responsible, as delivered by the Health Board's Public Protection unit, but has role in encouraging uptake. Annual NHSGGC screening report last produced Feb 2022. Increase at city level since 19/20 when was 57.4% and in NE (58.9%) and S (60.6%). NW declined (53.1%).

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Indicator	Type/ Outcome	Target	Date	City	North East	North West	South	Comments
12. Abdominal Aortic Aneurysms Screening Rate (AAA) - % men who take up invitation by age 66 and 3 months.	Local HSCP indicator Outcome 1	70%	19/20	74.8% (G)	73.1% (G)	76.4% (G)	75% (G)	All areas meeting 'essential' target of 70%. (Desirable target of 85%). From annual national screening report last produced April 2022. Previous figures were 75.7 (City); 75.1 (NE); 74.8 (NW); 76.8 (S).
Population Statistics								
13. % of 0-2 year olds registered with a dentist	Local HSCP indicator Outcome 1	55%	Mar 22	22.98% (R)	24.1% (R)	23.45% (R)	21.75% (R)	Provisional figures shown for Mar 22. Updated figures for Sep 21 (also provisional) are 25.32% (City); and for localities 28.1% (NE); 24.51% (NW); 23.73% (S).
14. % of 3-5 year olds registered with a dentist	Local HSCP indicator Outcome 1	90%	Mar 22	77.16% (R)	79.4% (R)	77.78% (R)	74.96% (R)	Provisional figures shown for Mar 22. Updated figures for Sep 21 (also provisional) are 81.48% (City); and for localities 83.9% (NE); 81.55% (NW); 79.52% (S).
15. % of P1 children with no obvious decay experience	Local HSCP indicator Outcome 1	60%	2020	60.1% (G)				Performance has declined from 62.8% in 2018. Below the Health Board average of 68.7% which increased from 67.1%. Produced 2 yearly by Public Health Scotland (last one Oct 20).
16. % of P7 children with no obvious decay experience	Local HSCP indicator Outcome 1	60%	2019	72.8% (G)				Performance has increased since 2017 when was 69.1. Below Health Board average of 76.4% which also rose from 73.1 in 2017. Produced 2 yearly by Public Health Scotland but Covid-19 has delayed latest update which was due Oct 21.

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Indicator	Type/ Outcome	Target	Date	City	North East	North West	South	Comments
17. Number of drug related deaths	Local HSCP indicator Outcome 1	N/A	2021	311				Figures published annually by NRS. Last updated July 2022. Figures in previous years were 157 (2015); 170 (2016); 192 (2017); 280 (2018); 279 (2019); and 291 (2020).
18. Number of alcohol related deaths	Local HSCP indicator Outcome 1	N/A	2021	188				Figures published annually by ISD. Last updated August 2022. Figures in previous years were 166 (2015); 187 (2016); 186 (2017); 146 (2018);143 (2019); 163 (2020).
19. Deaths from suicide.	Local HSCP indicator Outcome 7	N/A	2021	106				Figures published annually by ISD. Last updated July 2022. Figures in previous years were 69 (2015); 91 (2016); 88 (2017); 99 (2018);106 (2019); 104 (2020).

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APPENDIX 2 - NATIONAL HEALTH AND WELLBEING OUTCOMES

Outcome 1	People are able to look after and improve their own health and wellbeing and live in good health for longer
Outcome 2	People, including those with disabilities or long term conditions, or who are frail, are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community
Outcome 3	People who use health and social care services have positive experiences of those services, and have their dignity respected
Outcome 4	Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services
Outcome 5	Health and social care services contribute to reducing health inequalities
Outcome 6	People who provide unpaid care are supported to look after their own health and wellbeing, including to reduce any negative impact of their caring role on their own health and well-being
Outcome 7	People using health and social care services are safe from harm
Outcome 8	People who work in health and social care services feel engaged with the work they do and are supported to continuously improve the information, support, care and treatment they provide
Outcome 9	Resources are used effectively and efficiently in the provision of health and social care services

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APPENDIX 3 - HEALTH & SOCIAL CARE PARTNERSHIP CORPORATE PRIORITIES

Priority 1	Prevention, early intervention, and harm reduction
Priority 2	Providing greater self-determination and choice
Priority 3	Shifting the balance of care
Priority 4	Enabling independent living for longer
Priority 5	Public Protection

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APPENDIX 4 – APR LOCAL KPIs

In addition to the National Integration and MSG Indicators, the following core set of strategic local indicators are included in the HSCP's [Annual Performance Report](#) and are used to show trends over time.

1. Number of Anticipatory Care Plan (ACP) conversations and summaries completed and shared with the patient's GP
2. Number of people in supported living services
3. Percentage of service users who receive a reablement service following referral for a home care service.
4. Total number of Older People Mental Health patients delayed (Excluding AWI)
5. Intermediate Care: % users transferred home.
6. Prescribing Costs: Compliance with Formulary Preferred List.
7. New Accident and Emergency attendances (18+).
8. Total number of Acute Delays
9. Total number of Bed Days Lost to Delays (All delays and all reasons 18+).
10. Total number of Acute Bed Days lost to delayed discharge for Adults with Incapacity (AWI) (65+)
11. Number of New Carers identified during the year that have gone on to receive Carers Support Plan or Young Carer Statement
12. Percentage of HPIs (Health Plan Indicators) allocated by Health Visitors by 24 weeks
13. Percent Access to specialist Child and Adolescent Mental Health Services (CAMHS): % seen within 18 weeks age of HPIs (Health Plan Indicators) allocated by Health Visitors by 24 weeks.
14. % of young people currently receiving an aftercare service who are known to be in employment, education or training
15. Number of out of authority placements.
16. Mumps, Measles and Rubella (MMR) Vaccinations: (% uptake at 24 months)
17. Mumps, Measles and Rubella (MMR) Vaccinations: (% Uptake at 5 yrs)
18. Psychological Therapies: % of people who started treatment within 18 weeks of referral.
19. Total number of Adult Mental Health delays
20. % of clients commencing alcohol or drug treatment within 3 wks of referral
21. Number of households reassessed as homeless/ potentially homeless within 12 months.
22. Percentage of Community Payback Order (CPO) unpaid work placements commenced within 7 days of sentence.
23. Percentage of Community Payback Orders (CPO) with a Case Management Plan within 20 days.
24. Alcohol Brief Intervention Delivery
25. Smoking Quit Rates at 3 months from the 40% most deprived areas.
26. Women smoking in pregnancy (general population)
27. Women smoking in pregnancy (most deprived quintile)
28. Exclusive Breastfeeding at 6-8 weeks (general population)
29. Exclusive Breastfeeding at 6-8 weeks (15% most deprived data zones).
30. NHS Sickness Absence rate (%)
31. Social Work Sickness Absence Rate (Average Days Lost)
32. Percentage of NHS Stage 1 complaints responded to within timescale
33. Percentage of NHS Stage 2 complaints responded to within timescale
34. Percentage of Social Work Stage 1 Complaints responded to within timescale
35. Percentage of Social Work Stage 2 Complaints responded to within timescale
36. Percentage of elected member enquiries handled within 10 working days.

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