



Integration Joint Board

29<sup>th</sup> May 2019

This Report relates to  
Item 10 on the Agenda

# Summary Performance Report (April 2019)

*(Paper presented by George Noakes)*

*For Noting*

<b>Approved for Submission by</b>	Viv Gration (Acting Head of Strategic Planning)
<b>Author</b>	George Noakes (Asst. Performance and Intelligence Manager)
<b>List of Background Papers</b>	<ul style="list-style-type: none"> <li>• The Public Bodies (Joint Working) (Scotland) Act 2014</li> <li>• The Public Bodies (Joint Working) (Content of Performance Reports) (Scotland) Regulations 2014</li> <li>• Integration Joint Board Paper “<i>Performance Management</i>” 22<sup>nd</sup> September 2016</li> <li>• Performance and Finance Committee Paper “<i>Measuring Performance Under Integration</i>” March 2017</li> </ul>
<b>Appendices</b>	<b>Appendix 1</b> – Summary Performance Report

<b>Direction Required to Council, Health Board or Both</b>	<b>Direction to:</b>	
	1. No Direction Required	x
	2. Dumfries and Galloway Council	
	3. NHS Dumfries and Galloway	
	4. Dumfries and Galloway Council and NHS Dumfries and Galloway	

## SECTION 1: REPORT CONTENT

<b>Title/Subject:</b>	Summary Performance Report – April 2019
<b>Meeting:</b>	Integration Joint Board
<b>Date:</b>	29 <sup>th</sup> May 2019
<b>Submitted By:</b>	George Noakes (Asst. Performance and Intelligence Manager)
<b>Action:</b>	For Noting

### 1. Introduction

- 1.1 The Summary Performance Report has been submitted to the Integration Joint Board (IJB) for noting. This is a new performance report format. It replaces the “At a Glance” format that was previously used by NHS Dumfries and Galloway.

### 2. Recommendations

#### 2.1 The Integration Joint Board is asked to:

- **Note the Summary Performance Report (April 2019)**

### 3. Background

- 3.1 There is a need to ensure regular, strategic, system-wide performance information is presented to board members of both the IJB and NHS Board. It was felt that the existing NHS “At a Glance” report previously used by the NHS Dumfries and Galloway focussed too narrowly on the performance of Acute and Diagnostics services. The NHS Board requested that a new format of performance report be created. It was agreed that this new format be submitted to the IJB.

### 4. Main Body of the Report

- 4.1 The Summary Performance Report includes 5 sections to reflect a system-wide approach:

- Community Health and Social Care
- Acute and Diagnostics
- Mental Health
- Women and Children’s
- Corporate Services

- 4.2 Work is ongoing to identify suitable performance indicators to include in this report.

4.3 Each performance indicator is displayed with the following information:

- The latest available whole month result
- The previous whole month result
- The number we compare against (this could be a nationally set target, an agreed desired trajectory, or the Scottish average)
- A Red, Amber, Green (RAG) status to indicate how close we are to the number we compare against
- An arrow to indicate the direction of change
- A simplified graph ('spark line') that displays, where available, the most recent 25 month trend

4.4 Most of the information in the Summary Performance Report is automatically generated from local information systems. These figures are an early indication of activity and may not exactly match the National Official Statistics publications which are issued later in time.

4.5 Key points from the Summary Performance Report (Appendix 1) are:

#### 4.5.1 Community Based Health and Social Care

- Delayed discharges – The number of delayed bed days has increased from 1,736 in February 2019 to 1,959 in March 2019.
- AHP MSK 4 weeks – The figure for March 2019 was 33.7%. This is lower than the figure for February 2019.

#### 4.5.2 Acute and Diagnostics

- Treatment Time Guarantees – The figure for March 2019 was 81.0%. Scottish Government has issued Health Boards with interim targets for the treatment time guarantee:
  - 75% by October 2019
  - 85% by October 2020
  - 100% by March 2021
- Emergency Department (Percentage within 4 Hours) – The figure for March 2019 was 93.2% which is 4.9% higher than in February 2019.
- Doctor led Return Appointments – These have been rising over time. The figure for the last three months is 15,884 appointments, which is 41% higher than this time the previous year (11,267).

#### 4.5.3 Mental Health

- Psychological Therapies (18 weeks) – This indicator is a new addition to the Performance Summary Report. The most recent available information is for January 2019 when 73.3% of people who started psychological therapies

within 18 weeks of being referred. This is 16.7% below the national standard (90%) but 1.7% below the desired improvement trajectory (75.0%), intended to meet the Scottish average.

#### 4.5.4 Women and Children's

- Child and Adolescent Mental Health Service (CAMHS) (18 weeks) – This indicator is also a new addition. In March the result 93%, above the national standard of 90%.

#### 4.5.5 Corporate Services

- Sickness Absence – This indicator is a new addition and relates to NHS Dumfries and Galloway employees. There is a national standard for the NHS Board of 4% or lower. This information is provided through a national system. To produce results takes approximately 6 weeks. The most recent available result is for February 2019 when the sickness absence rate for NHS Dumfries and Galloway was 4.8%.

## 5. **Conclusions**

- 5.1 The Summary Performance Report (April 2019) provides a new format for the performance information to be shared between the NHS Board and the IJB.

## **SECTION 2: COMPLIANCE WITH GOVERNANCE STANDARDS**

### **6. Resource Implications**

6.1 None

### **7. Impact on Integration Joint Board Outcomes, Priorities and Policy**

7.1 Robust performance management arrangements are critical to the delivery of the Strategic Commissioning Plan

### **8. Legal & Risk Implications**

8.1 Regular performance reporting by the Integration Joint Board is a legislative requirement

### **9. Consultation**

9.1 Dumfries and Galloway Integration Joint Board (the revised performance framework)

9.2 Dumfries and Galloway Health and Social Care Senior Management Team

9.3 NHS Dumfries and Galloway Chief Executive and Executive Management Team

9.4 NHS Dumfries and Galloway Board

9.5 NHS Dumfries and Galloway Performance Committee

### **10. Equality and Human Rights Impact Assessment**

10.1 None

### **11. Glossary**

AHP	Allied Health Professional
CAU	Combined Assessment Unit
CAMHS	Child and Adolescent Mental Health Service
ED	Emergency Department
ISD	Information Service Division (part NHS National Services Scotland)
MSK	Musculoskeletal
TTG	Treatment Time Guarantee