



Integration Joint Board
Performance and Finance Committee

21st October 2019

This Report relates to
Item 10 on the Agenda

Summary Performance Report (September 2019)

(Paper presented by George Noakes)

For Noting

Approved for Submission by	Vicky Freeman (Head of Strategic Planning)
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List of Background Papers	The Public Bodies (Joint Working) (Scotland) Act 2014 The Public Bodies (Joint Working) (Content of Performance Reports) (Scotland) Regulations 2014 Review of Integration Joint Board Performance Framework 14 January 2019
Appendices	Appendix 1 – Summary Performance Report

SECTION 1: REPORT CONTENT

Title/Subject: Summary Performance Report – September 2019

Meeting: IJB Performance and Finance Committee

Date: 21st October 2019

Submitted By: Ananda Allan (Performance and Intelligence Manager)

Action: For Noting

1. Introduction

- 1.1 The Summary Performance Report has been submitted to the Integration Joint Board (IJB) Performance and Finance Committee for noting.

2. Recommendations

2.1 The IJB Performance and Finance Committee is asked to:

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

3. Background

- 3.1 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. Main Body of the Report

- 4.1 Key points from the Summary Performance Report (**Appendix 1**) are:

4.1.1 Community Based Health and Social Care

- The number of adults admitted in an emergency – This indicator is a new addition reflecting Ministerial Strategic Group (MSG) targets. The number of people aged 18 and over admitted as an emergency during August 2019 was 1,163. This is below our desired downward trajectory (1,265 admissions).
- The number of bed days for adults admitted in an emergency – This indicator is also a new addition reflecting MSG targets. During August 2019, the number of bed days for people aged 18 and over and who were admitted in an emergency was 11,998. This is above our desired downward trajectory of 10,668 bed days.
- Delayed discharges – the number of delayed bed days has increased from 1,985 in May 2019 to 2,104 in August 2019.
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- AHP MSK 4 weeks – The figure for August 2019 was 37.3%

4.1.2 Acute and Diagnostics

- Outpatient appointments – During August 2019, the percentage of people who waited no longer than 12 weeks from referral to their first outpatient appointment was 90.9%. This is below the national standard of 95%.
- 6 week wait for diagnostic tests – the result for August 2019 was 87.9%, which is below the target of 100%.
- 18 weeks referral to treatment – the percentage of people who waited fewer than 18 weeks from referral to treatment was 84.7% during August 2019. This is below the national standard of 90%
- Emergency department (B19 and E3) – 93.8% of people who attended the emergency department during August 2019 waited less than 4 hours from arrival to admission, discharge or transfer for treatment. This is close to the national standard of 95%. However, the number of people attending the Emergency Department has continued to increase, up from 4,381 in July 2019 to 4,652 in August 2019.
- Cancer Waiting Times (62 day) – the result for July 2019 was 84.8%. This is below the national standard of 95%.

4.1.3 Mental Health

- Psychological Therapies (18 weeks) – In July 2019 the result was 66.8%. This is below our agreed desired trajectory (77.5%) for July 2019.

4.5.4 Women and Children's

- The number of young people admitted in an emergency – This indicator is a new addition to the Performance Summary Report, reflecting MSG targets. The number of people aged under 18 admitted in an emergency during August 2019 was 187. This is below our desired downward trajectory (216 admissions).

4.5.4 Corporate Services

- Sickness Absence – This information is provided through a national system. To produce results takes approximately 6 to 8 weeks. The most recent available result is for July 2019 when the sickness absence rate for NHS Dumfries and Galloway was 4.3% against a target of 4%.

5. Conclusions

- 5.1. The Summary Performance Report (September 2019) provides a 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. There are no resource implications in relation to this Paper.

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. As this paper does not propose a change in policy and is not Noting only an Impact Assessment is not required.

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

Summary Performance Report

September 2019

RAG	Latest Result Dumfries and Galloway	Comparison	Time Period	Previous Result Dumfries and Galloway	Comparison	25 month trend
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Community Health and Social Care

E1.2 (LS) The number of people admitted as an emergency, people aged 18 or older

i	Aug 2019	1,163	1,265 (DT)	Jul 2019	1,299	1,265 (DT)	
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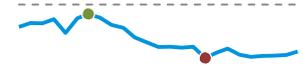
E2.2 (LS) The number of bed days for people admitted as an emergency, people aged 18 or older, acute specialties

i	Aug 2019	11,998	10,668 (DT)	Jul 2019	12,247	10,687 (DT)	
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E4 (LS) The number of bed days occupied by all people experiencing a delay in their discharge from hospital, per month, people aged 18 and older

h	Aug 2019	2,104	1,019 (DT)	Jul 2019	1,852	1,019 (DT)	
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B21 (LS) Percentage of people who wait no longer than 4 weeks from referral to first appointment with the Allied Health Professional (AHP) Musculoskeletal (MSK) service

h	Aug 2019	37.3%	90.0% (T)	Jul 2019	33.4%	90.0% (T)	
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Key

- We are meeting or exceeding the target or number we compare against
- We are within 3% of meeting the target or number we compare against
- We are more than 3% away from meeting the target or number we compare against
- h** Statistical tests suggest the number has increased over time
- n** Statistical tests suggest there is no change over time
- i** Statistical test suggest the number has decreased over time
- (S)** The number we compare against is the result for Scotland
- (T)** The number we compare against is a target set by the Scottish Government
- (DT)** The number we compare against is an agreed Desired Trajectory
- (LS)** The result presented here is a Local Statistic calculated using data held in Dumfries and Galloway
- (OS)** The result presented here is an Official Statistic provided by ISD Scotland

RAG	Latest Result			Previous Result			25 month trend
	Time Period	Dumfries and Galloway	Comparison	Time Period	Dumfries and Galloway	Comparison	

Acute and Diagnostics

B4 (LS) Treatment Time Guarantee (TTG): People wait no longer than 12 weeks from agreeing treatment with the hospital to receiving treatment as an inpatient or day case

h	Aug 2019	80.4%	75.0% (DT)	Jul 2019	79.3%	75.0% (DT)	
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B6 (LS) 12 weeks first outpatient appointment: Percentage of people who wait no longer than 12 weeks from referral to first outpatient appointment

i	Aug 2019	90.9%	95.0% (T)	Jul 2019	92.3%	95.0% (T)	
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B7 (LS) Percentage of people who waited less than 6 weeks for diagnostic tests and investigations

i	Aug 2019	87.9%	100.0% (T)	Jul 2019	93.6%	100.0% (T)	
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B5 (LS) 18 weeks referral to treatment: The percentage of planned/elective patients that commence treatment within 18 weeks of referral

i	Aug 2019	84.7%	90.0% (T)	Jul 2019	88.4%	90.0% (T)	
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B19 (LS) Accident and Emergency waiting times: Percentage of people who wait no longer than 4 hours from arriving in Accident and Emergency to admission, discharge or transfer for treatment

h	Aug 2019	93.8%	95.0% (T)	Jul 2019	89.9%	95.0% (T)	
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E3 (LS) The number of people attending emergency department per month

h	Aug 2019	4,652	3,852 (DT)	Jul 2019	4,381	3,852 (DT)	
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B22 (LS) Dr led return tickets (beyond latest date at end of month)

h	Aug 2019	6,174		Jul 2019	5,639		
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B2(1)(LS) Cancer waiting time (part 1): The percentage of all patients diagnosed with cancer who begin treatment within 31 days of the decision to treat

n	Jul 2019	100.0%	95.0% (T)	Jun 2019	100.0%	95.0% (T)	
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B2(2)(LS) Cancer waiting time (part 2): The percentage of all patients diagnosed with cancer who were referred urgently with a suspicion of cancer who began treatment within 62 days of receipt of referral

h	Jul 2019	84.8%	95.0% (T)	Jun 2019	84.4%	95.0% (T)	
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RAG	Latest Result			Previous Result			25 month trend
	Time Period	Dumfries and Galloway	Comparison	Time Period	Dumfries and Galloway	Comparison	

Mental Health

B11 (LS) Psychological therapies waiting times: Percentage of people who commence Psychological Therapy based treatment within 18 weeks of referral

h	Jul 2019	66.8%	77.5% (DT)	Jun 2019	52.0%	77.2% (DT)	
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Women and Children's

B10 (OS) CAMHS waiting times: Percentage of young people who commence treatment for specialist Child and Adolescent Mental Health Services within 18 weeks of referral

h	Aug 2019	98.4%	90.0% (T)	Jul 2019	100.0%	90.0% (T)	
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E1.1 (LS) The number of people admitted as an emergency, people aged under 18

h	Aug 2019	187	216 (DT)	Jul 2019	165	216 (DT)	
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Corporate Services

B18 (LS) Sickness absence rate: Proportion of hours lost to sickness absence amongst NHS Dumfries and Galloway employees

h	Jul 2019	4.3%	4.0% (T)	Jun 2019	4.2%	4.0% (T)	
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Notes (1)

Indicator	Background	Points to note
E1.2: Number of emergency admissions, people aged 18 or older	This indicator is reported to the national Ministerial Steering Group (MSG) every quarter. The desired trajectory has been agreed between the NHS Board, IJB and MSG.	The number of adults admitted during August 2019 was 1,163. This was below our desired trajectory
E2.2 Emergency bed days people aged 18 or older	This indicator is reported to the national Ministerial Steering Group (MSG) every quarter. The desired trajectory has been agreed between the NHS Board, IJB and MSG.	The result for August 2019 was 11,998. This is higher than our desired trajectory (10,668).
E4: Delayed Discharges bed days lost	This indicator is a measure of the number of bed days that are occupied by people who have been assessed as appropriate to be discharged to another setting. It includes all hospital settings, acute, community, cottage and mental health and hospital to hospital transfers (which the national figures do not). These figures are for people aged 18 or over.	The number of delayed discharge bed days increased in August 2019.
B21: AHP MSK 4 weeks	Allied Health Professional Musculoskeletal service. This is a combined measure for a range of professional groups, all supporting different aspects of the musculoskeletal service.	Since December 2018, performance against this indicator has been 40% or below. The target is 90%. There are known issues around staffing levels and staff deployment.
B4: TTG 12 weeks	The Treatment Time Guarantee (TTG) is set out in 'The Patient Right's (Scotland) Act 2011' which places a legal requirement on health boards. Once planned inpatient or day case treatment has been agreed, the person must receive that treatment within 12 weeks. Scottish Government has issued boards with interim targets for TTG: 75% by October 2019; 85% by October 2020; 100% by March 2021	This indicator is above the interim goal (75%) but below the national standard (100%).
B6: Dr lead new outpatients 12 weeks	Not all outpatient clinics are led by doctors. This figure only includes doctor led clinics.	Waiting times are below the 95% target - 90.9%.
B7: Diagnostic 6 weeks	This is a combined result for key tests including upper gastro-intestinal endoscopy, flexible sigmoidoscopy, colonoscopy, cystoscopy, CT scans, MRI scans and non-obstetric ultrasound scans. An aspirational local target is set at 4 weeks.	Waiting times were below the target of 100%. This result was 87.9% in August 2019.
B5: 18 weeks performance	The complete 18 week waiting times journey from referral to treatment is impacted by all the above partial segments of the 18 week pathways.	The figure for July 2019 is 84.7% which is below the national target of 90%
B19: Emergency Department 4 hours	This measure indicates the length of time people experience between arrival and discharge from the emergency department (ED). Boards have been asked to commit to bring performance back to the level at March 2017, which was a target of 92.2%	Performance is currently 93.8% which is above the March 2017 locally agreed interim target.
E3: Emergency department attendances	The management of the combined assessment unit (CAU) affects how activity seen in the ED is managed. This area is the focus of large scale redesign work supported by Scottish Government.	The number of people has increased between June 2019 and August 2019.
B22: Dr Led return tickets	This measure is about the efficient use of outpatient appointments.	This figure has increased since the previous month by 535 tickets. There is a long term upwards trend.

Notes (2)

Indicator	Background	Points to note
B2(1): Cancer 31 days	This indicator is 1 of 2 Local Delivery Plan (LDP) Standards, chosen by the Scottish Government, that focus on the efficient delivery of support and treatment when a suspicion of cancer is raised. Due to the small numbers involved the monthly figures presented here are only intended as a very early indication of performance. Official statistics are published using quarterly rates, the variation from local to official figures is +/- 3%	The result in July 2019 was 100%
B2(2): Cancer 62 days	This indicator is the second Local Delivery Plan (LDP) Standards, chosen by the Scottish Government, that focus on the efficient delivery of support and treatment when a suspicion of cancer is raised. Due to the small numbers involved the monthly figures presented here are only intended as a very early indication of performance. Official statistics are published using quarterly rates, the variation from local to official figures is +/- 3%	The result in July 2019 was 84.8% below the national standard of 95%
B11: Psychological Therapies 18 weeks	The 18 week waiting times journey from referral to the start of psychological therapy treatment. This information is taken from reports published by ISD Scotland.	This figure has increased between July 2019 and August 2019 but it remains below our agreed desired trajectory for July 2019.
B10: CAMHS 18 weeks	The 18 week waiting times journey from referral to the start of treatment by the Child and Adolescent Mental Health Service (CAMHS).	The result for August 2019 is 98.4%. This is above the national standard (90%)
E1.1: Number of emergency admissions, people aged under 18	The national figures provided to MSG for children admitted as an emergency are approximately 13% higher than local figures as these include admissions that occur out of area. The desired trajectory has been agreed between the NHS Board, IJB and MSG.	The number of young people admitted during August 2019 was 187. This was below our desired trajectory (216)
B18: Sickness Absence	The proportion of days lost to sickness absence amongst NHS Dumfries and Galloway employees. The national target is 4% or lower.	The figure for July 2019 is above the national target of 4%.