



Integration Joint Board

6<sup>th</sup> December 2019

This Report relates to  
Item 15 on the Agenda

# NHS Dumfries and Galloway Board Summary Performance Report (October 2019)

*(Paper presented by Ananda Allan)*

*For Noting*

<b>Approved for Submission by</b>	Vicky Freeman, Head of Strategic Planning
<b>Author</b>	George Noakes, Assistant 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>	NHS Dumfries and Galloway Board Summary Performance Report – October 2019
<b>Meeting:</b>	Integration Joint Board
<b>Date:</b>	6 <sup>th</sup> December 2019
<b>Submitted By:</b>	Ananda Allan (Performance and Intelligence Manager)
<b>Action:</b>	For Noting

### 1. Introduction

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

### 2. Recommendations

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

- **Note the NHS Dumfries and Galloway Board Summary Performance Report (October 2019)**

### 3. Background

- 3.1 This Summary Performance Report is produced by NHS Dumfries and Galloway.
- 3.2 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

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

#### 4.1 Community Based Health and Social Care

- **E2.2 - The number of bed days for people admitted as an emergency, people aged 18 or older, acute specialties** - In September 2019 the number of people admitted under this category was 11788 against a trajectory of 10649.

- **E4 Delayed Discharges** – The number of delayed discharges was 1906 in September 2019. The target trajectory was 1019.
- **B21 Allied Health Professional Musculoskeletal number of people who wait no longer than 4 weeks** – The figure for September 2019 was 44.9%

#### 4.2 Acute and Diagnostics

- **B4 Treatment Time Guarantee (TTG)** – The figure for September 2019 was 81.3%. 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
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- **B6 Outpatient Appointments (12 weeks)** – The figure for September 2019 was 90.2%. The national standard is 95%
- **B7 Diagnostic Tests and Investigation (6 weeks)** – The figure was September 2019 was 94.7%. The national standard is 100%.
- **B5 Referral to Treatment (18 weeks)** – The figure for September 2018 was 85.1%. The national standard is 90%.
- **B19 Emergency Treatment (4hr target)** - The figure for September 2019 was 91.9%. The agreed interim target is 92.2%. The national standard is 95.0%.
- **E3 Emergency Department Visits** - The number of people who attended the Emergency Department in September 2019 was 4,312. The desired trajectory was 3,852.

#### 4.3 Mental Health

- **B11 Psychological Therapies (18 weeks)** – The figure for September 2019 was 57.7%. The desired trajectory was 78%.

#### 4.4 Women, Children and Sexual Health Services

- **B10 Child and Adolescent Mental Health Services (CAMHS) (18 weeks)** – The figure for September 2019 was 99.2%. The national target is 90%.

### 5. Conclusions

- 5.1 The NHS Dumfries and Galloway Board Summary Performance Report (October 2019) provides a format for 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 identified within the content of 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 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 Service Scotland)
MSK	Musculoskeletal
TTG	Treatment Time Guarantee

## Dumfries and Galloway Integration Joint Board

### DIRECTION

**(ISSUED UNDER SECTIONS 26-28 OF THE PUBLIC BODIES (JOINT WORKING) (SCOTLAND) ACT 2014)**



1.	Title of Direction and Reference Number	
2.	Date Direction Issued by Integration Joint Board	
3.	Date from which Direction takes effect	
4.	Direction to	
5.	Does this direction supersede, amend or cancel a previous Direction? If yes, include the reference number(s)	
6.	Functions covered by Direction	
7.	Full text of Direction	
8.	Budget allocated by Integration Joint Board to carry out Direction	
9.	Desired Outcomes	
10.	Performance Monitoring Arrangements	
11.	Date Direction will be Reviewed	

# Summary Performance Report



October 2019

RAG	Time Period	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

↑	Sep 2019	1,283	1,265 (TT)	Aug 2019	1,158	1,265 (TT)	
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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

↓	Sep 2019	11,788	10,649 (TT)	Aug 2019	11,972	10,668 (TT)	
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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

↓	Sep 2019	1,906	1,019 (TT)	Aug 2019	2,104	1,019 (TT)	
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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

↑	Sep 2019	44.9%	90.0% (T)	Aug 2019	37.3%	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

- ↑ Statistical tests suggest the number has increased over time
- ↔ Statistical tests suggest there is no change over time
- ↓ 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
- (TT) The number we compare against is an agreed Target 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

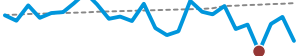
RAG	Latest Result			Previous Result			25 month trend
	Time Period	Dumfries and Galloway	Comparison	Time Period	Dumfries and Galloway	Comparison	
<b>Acute and Diagnostics</b>							
	B4 (LS) Treatment Time Guarantee (TTG): People wait no longer than 12 weeks from agreeing treatment with the hospital to receiving treatment as an inpatient or day case						
↑	Sep 2019	81.3%	75.0% (TT)	Aug 2019	80.4%	75.0% (TT)	
	B6 (LS) 12 weeks first outpatient appointment: Percentage of people who wait no longer than 12 weeks from referral to first outpatient appointment						
↓	Sep 2019	90.2%	95.0% (T)	Aug 2019	90.9%	95.0% (T)	
	B7 (LS) Percentage of people who waited less than 6 weeks for diagnostic tests and investigations						
↑	Sep 2019	94.7%	100.0% (T)	Aug 2019	87.9%	100.0% (T)	
	B5 (LS) 18 weeks referral to treatment: The percentage of planned/elective patients that commence treatment within 18 weeks of referral						
↑	Sep 2019	85.1%	90.0% (T)	Aug 2019	84.7%	90.0% (T)	
	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						
↓	Sep 2019	91.9%	95.0% (T)	Aug 2019	93.8%	95.0% (T)	
	E3 (LS) The number of people attending emergency department per month						
↓	Sep 2019	4,312	3,852 (TT)	Aug 2019	4,652	3,852 (TT)	
	B22 (LS) Dr led return tickets (beyond latest date at end of month)						
↓	Sep 2019	6,167		Aug 2019	6,174		
	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						
↓	Aug 2019	96.4%	95.0% (T)	Jul 2019	100.0%	95.0% (T)	
	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						
↑	Aug 2019	97.5%	95.0% (T)	Jul 2019	84.8%	95.0% (T)	



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


↓	Sep 2019	57.7%	78.0% (TT)	Aug 2019	70.7%	77.7% (TT)	
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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


↑	Sep 2019	99.2%	90.0% (T)	Aug 2019	98.4%	90.0% (T)	
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E1.1 (LS) The number of people admitted as an emergency, people aged under 18

↑	Sep 2019	239	216 (TT)	Aug 2019	186	216 (TT)	
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### Corporate Services

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

↑	Aug 2019	4.5%	4.0% (T)	Jul 2019	4.3%	4.0% (T)	
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**Notes (1)**

<b>Indicator</b>	<b>Background</b>	<b>Points to note</b>
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 September 2019 was 1,283. The target trajectory was 1,265.
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 figure for September 2019 was 11,788. This target trajectory was 10,649.
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.	In September 2019 the number of delayed discharge bed days was 2,104. The target trajectory was 1,019.
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 July 2018, performance against this indicator has been less than 50%. 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	TTG in September 2019 was 81.3%. The interim target for October 2019 is 75%. The national standard is 100%.
B6: Dr lead new outpatients 12 weeks	Not all outpatient clinics are led by doctors. This figure only includes doctor led clinics.	The figure for September 2019 is 90.2%. The national standard is 95%.
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.	This figure was 94.7% in September 2019. The national standard is 100%.
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 September 2019 is 85.1%. The national standard is 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%	In September 2019 the figure was 91.9%. The agreed interim target is 92.2%. The national standard is 95%.
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 was 4,652 in August 2019. The number of people was 4,312 in September 2019.
B22: Dr Led return tickets	This measure is about the efficient use of outpatient appointments.	This figure has decreased by 7 tickets between August and September 2019.

## 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 figure in August 2019 was 96.4%. The national standard is 95.0%
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 figure in August 2019 was 97.5%. The national standard is 95.0%
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.	The figure for September 2019 was 57.7%. The target trajectory was 78.0%
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 September 2019 is 99.2%. The national standard is 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 September 2019 was 239. The target trajectory was 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 August 2019 was 4.5%. The national standard is 4.0%.