



## Appendix 1

Update on delivery of open IJB Directions

Key:

IJB Direction

**Green** – Complete awaiting sign off or progressing as planned

**Amber** – at risk of slippage or going over budget

**Red** - slippage or overspend realised

**Grey** – superseded or not delivered

### 35 open IJB Directions at 30 March 2024

At a glance status of IJB Directions issued to Dumfries and Galloway Council and NHS Dumfries and Galloway

30 active Directions

IJB Directions progressing as planned	8
IJB Directions complete	11
IJB Directions at risk of slippage	4
IJB Directions not achieving planned outcomes	1
IJB Directions superseded or not delivered	2

5 new Directions issued within last 3 months – progress to be included in next report.

Reference Number and Title of Direction
IJBDXXXX: Advocacy Plan (reference number to be applied)
IJBD2305: Non Registered Third Sector Contracts
IJBD2306: Care and Support at Home Older People

IJBD2307: Right Care Right Place Options Appraisal

IJBD2401: Direction to Constituent Parties to deliver Health and Social Care Services within the IJB Financial Plan and Budget for 2024 / 2025

Draft

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<p><b>IJBD0117: Dumfries and Galloway Strategy for Mental Health 2017/27</b></p> <p>To note the key messages within the Scottish Government Mental Health Strategy 2017-2027 and commit to a local, multi agency response that works in partnership with service users, families and carers to develop a meaningful local response.</p> <p>To support the development of a mental health multi agency strategy group to coordinate the local response to the national Mental Health Strategy and define clear ownership and leadership on the actions set out in the strategy.</p> <p>To support the development of efficient and effective governance arrangements for ongoing monitoring and review of local performance against the strategy actions, that will reduce the potential for duplication of effort.</p> <p>To approve an approach in Dumfries and Galloway, which embeds the combined ethos of public mental health service delivery within a local response to the national strategy.</p> <p>To nominate the Mental Health General Manager to take lead responsibility for overseeing the delivery of all elements of the Dumfries and Galloway Mental Health Strategy.</p>			X	
<p><b>Latest Update</b></p> <p><b>26 October 2023</b> – General Manager for Mental Health Directorate presented an update on MH Strategy to Strategic Planning, Delivery and Commissioning Committee. The Scottish Government has announced the extant Strategy was discontinued June 2023, which will be superseded by Mental Health and Wellbeing Strategy with implementation plan – this was published in November 2023.</p> <p><b>Next Steps / Recommendation:</b> Require to take the new Mental Health Strategy through the IJB Strategic Planning, Delivery and Commissioning Committee (scheduled for July 2024) and onto the IJB to issue a Direction which will supersede this Direction and develop an impact assessment whether to develop an implementation plan but also undertake gap analysis. See new strategy below:</p> <p><a href="https://www.gov.scot/isbn/9781835215098">https://www.gov.scot/isbn/9781835215098</a></p>	Status – Green			
Measures of success	Latest position	Period	Target	RAG
To be agreed once gap analysis undertaken from previous strategy to new strategy				

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD0317: Implement Carers (Scotland) Act 2016</b>  The following requirements of the Carers (Scotland) Act 2016 are to be implemented: <ul style="list-style-type: none"> <li>• Preparation of Adult Carer Support Plans</li> <li>• Support to Carers</li> <li>• Short Breaks Service Statement</li> <li>• Development of a local Carers Strategy</li> <li>• Carer Involvement in planning services</li> <li>• Carer involvement in hospital discharge</li> </ul>			X	
Latest Update	Status – Green			
<b>2022</b> - New National Carers Strategy published where a local strategy not required <b>21.09.2023</b> – HSC Leadership Group - Approved the development of a Carers Strategy Delivery Plan <b>26.10.2023</b> – IJB Strategic Planning, Delivery and Commissioning Committee - Approved and recommended the development of a Carers Strategy Delivery Plan to the IJB <b>07.12.2023</b> – IJB approved and once this is produced we will issue another Direction with an associated impact assessment <b>May 2024</b> – it has been noted that there is a requirement now to develop a local strategy and not just a delivery plan – this will be taken forward by the Strategic Planning Team				
Measures of success	Latest position	Period	Target	RAG
Percentage of Carers who feel supported to continue in their caring role (National Measure latest stats)	31%	2021/22	TBC	N/A
Proportion of Carers who agree they have a good balance between caring and other things in their lives (National Measure latest stats)	64%	2021/22	TBC	N/A

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD0417: Regional Planning</b>  Ensure that appropriate links to regional planning arrangements/structures are established and maintained for those areas of service and functions delegated to the Integration Joint Board that are or could be impacted by regional plans.			X	
Latest Update	Status – Amber			
Following the Pandemic - there has been a joint meeting with regional planning and Dumfries and Galloway where a paper is being developed in terms of a regional plan locally where it details actions and recommendations.  There is a regional planning event scheduled on 18 <sup>th</sup> June 2024 which is an opportunity to commence further planning with other WoS Boards.				
Measures of success	Latest position	Period	Target	RAG

Any measurable will be within the paper as noted and will be added as appropriate

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD1905: Day Services</b>				
To fund Day Centres a total of £594,700 per annum for 3 years (2020 to 2023) and to commission Day Care Services to the value of £942,698		X		
Latest Update	Status – Complete			
<b>January 2024</b> – received confirmation from Viv Gratton, Head of Strategic Planning and Commissioning that Day Care and Day Centres received the level of funding specified in the Direction.				
<b>Next Steps / Recommendation:</b> Agree with IJB to close this Direction given the level of funding was provided.				
Measures of success	Latest position	Period	Target	RAG
Funding allocated – difficult to measure impact as when Day Centres re-opened the model was changed.				

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2003 Implement the D&amp;G IJB Digital Health and Care Strategy 2020 - 2024</b>				X
Latest Update	Status – Amber – Complete after 4 <sup>th</sup> June 2024			
The Digital Transformation Programme Board was established and developed a one year plan and is in the process of developing a 3 year plan.				
The Health and Social Care Leadership signed off the one year plan which is was discussed at IJB Transformation Innovation and Futures Committee on 14 <sup>th</sup> May 2024 where a formal update from the Committee will be taken into the IJB scheduled on the 4 <sup>th</sup> June 2024. It will be highlighted that the 1 year plan aligned to the new national strategy will supersede this and this therefore will be closed.				
Measures of success	Latest position	Period	Target	RAG
An evaluation framework is under development for each element of the delivery plan				

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Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2004 Implement the D&amp;G IJB Plan for Palliative Care</b>			X	
Latest Update	Status – Amber			
<p>A 'Palliative Care Network' has been established and has met to agree the Terms of Reference (TORs), governance and reporting arrangement and high level action plan has been developed. The Network has accountability for overseeing the Palliative Care Steering Group. Steering Group TORs have been agreed, and meetings have been arranged for 2024.</p> <p>Scottish Government are currently undertaking a scoping exercise with all NHS Board areas to understand local Palliative Care arrangements. The Palliative Care Consultant is engaged with this process and has responded on behalf of Dumfries and Galloway. This will further inform our priorities going forward aligned to the Strategy.</p>				
Measures of success	Latest position	Period	Target	RAG
Proportion of last 6 months of life spent at home or in a community setting	89.3%	2022	TBC	N/A

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2006: Drug and Alcohol Strategy 2020/21</b>			X	
Latest Update	Status – Complete			
<p>On the 18<sup>th</sup> April 2024, at the Health and Social Care Leadership Team– the Alcohol and Drug Performance Report provided an overview relating to the priorities of the Health and Care Partnership.</p> <p>The report describes a mixed picture in terms of the indicators, drug related deaths look to be decreasing, however the non fatal overdoses are increasing and drug related admissions.</p> <p>Waiting Times has improved and people are now being seen within the 3 weeks.</p> <p>Full report on MAT Standards will come into Health and Social Leadership Meeting in June 2024 and will then come through all other governance routes and given this is a Strategy from 2020 / 2021 – propose to close.</p>				
Measures of success	Latest position	Period	Target	RAG
Percentage of MAT standards delivering as expected (standards scored as green)	5	2022/23	5	Green
Percentage of clients seen within 3 weeks from referral to appropriate drug or alcohol treatment	97%	Jan-Mar 2024	90%	Green
Number of drug related deaths	37	2022	35	Red
Number of confirmed alcohol specific deaths	36	2022	25	Red
Alcohol specific mortality (age-sex standardised)	16	2018/22	21	Green
Drug related mortality (age-sex standardised)	25	2018/22	23	Red
Rate of drug related hospital admissions per 100,000 (all ages)	236	2019/22	228	Red

Rate of alcohol related hospital admissions per 100,000 population (all ages)	442	2021/22	611	Green
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Reference Number and Title of Direction	Delivery Partner		
	NHS DG	DGC	Both
<p><b>IJBD2102: Investment in Care and Support Services (CASS)</b> To provide financial assistance to Care and Support Services to create capacity in the service to ensure safe timely discharge from a hospital setting.</p> <p>Phase 1 - January 2020, introduce an additional 515 hours of care and reduce the waiting list for CaH in Annandale and Eskdale. Phase 2 - From January 2021, introduce an additional 440 hours of direct contact care and support per week in the DG1 and DG2 postcode area and reduce the level of assessed but unmet care needs from 525 hours to 85 hours per week.</p>		X	
Latest Update	Status – Complete		
<p><b>Aim 1 – to deliver on an additional 515 hours per week in Annandale and Eskdale</b> CASS increased delivery by 285 hours per week below the aim of 515 hours per week – however the people CASS cared for increased by 22.</p> <p><b>Aim 2 – to deliver additional 440 hours / week in DG1 and DG2</b> CASS increased activity by 261 hours per week below the aim of 440 hours – however the number of people CASS cared for increased by 28</p> <p><b>From Finance Officer and linked to STARS Direction:</b></p> <p>There were budget pressures within the service added to the fact that a team within the HSCP (NIP) was transferred Into CASS with no additional funds. Staffs were then transferred from CASS into STARS.</p> <p>The original funding when this happened came from a mixture of Social Care Fund and from Scottish Government Covid support monies. Recruitment back then was difficult and funding was drawn down to balance overspends eg didn't fund vacancies.</p> <p>Some of the care targeted were delivered through vacancies being filled.</p> <p>There were three stream – STARS, backfill to create flow for STARS and increased CASS in DG1/2 and A&amp;E, all were difficult to model (SAM were tasked with evaluating this).</p> <p>Post COVID – SW budgets were provided on an ongoing basis to match the shortfalls that the additional budgets created They were put on a permanent basis into the staffing budgets in FY 22/23. STARS £337k CASS £1,327k Total £1,665k</p> <p>I can confirm that the funding direction was implemented. £1.6m was the original sum that was agreed with £1.665m applied.</p>			

Measures of success	Latest position	Period	Target	RAG
Reduction of waits – not met				

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2103: Short Term Assessment and Reablement Service</b>				
To provide financial assistance to increase capacity of the Short Term Assessment and Reablement Service (STARS).				
To increase capacity within STARS to deliver an additional 294 hours of care each week and increase requests for assistance by 25%.		X		
Latest Update	Status – Complete			
The care hours outcomes were not met as per the original request, 190 hours of care was not avoided via STARS.				
Measures of success	Latest position	Period	Target	RAG
Reduction of waits – not met				

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2104: National Flexible Framework for Care and Support at Home</b>				
The NFF provides a range of flexible features that are required to deliver care and support at home in D&G over the contract period. Provides a range of pricing and commissioning options to create bespoke local solutions in different situations. Allows the exploration of alliance and collaborative working. Brings a consistency and support associated with adopting a nationally resourced approach.				
		X		
Latest Update	Status – Complete			
<b>December 2023</b> – received a copy of the current National Flexible Framework Part 2A and 2B together with a local schedule which outlines additional terms to reflect local arrangements. This was provided by the Strategic Planning and Commissioning Team.				
<b>Next Steps / Recommendation:</b> Agree with IJB to close this Direction given that we have adopted the National Framework where a copy will be provided as evidence together with the impact of the adoption of framework				
Measures of success	Latest position	Period	Target	RAG
Not applicable				



Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2105: Flow Navigation Centre</b>	X			
To establish a flow navigation centre to receive and schedule calls by NHS24 for people who currently self present to the ED				
<b>Latest Update</b>	Status – Complete			
<p>The FNCs was a directive from Scottish Government which has been put in place and is maintained scheduling calls from NHS24 to ED.</p> <p><b>Next Steps / Recommendation:</b> Agree with IJB to close this Direction given that we have a Flow Navigation Centre (remove Centre) where administrative staff manage calls from NHS24.</p> <p>Directives from Scottish Government are standard for our operational teams therefore should be part of Annual Delivery Plans in the future.</p> <p>The Flow Navigation work forms part of the unscheduled care national work.</p>				
<b>Measures of success</b>	Latest position	Period	Target	RAG
Adastra data (NHS 24) is operational information.				

Reference Number and Title of Direction	Delivery Partner		
	NHS DG	DGC	Both
<b>IJBD2106: GP Out of Hours</b>	X		
To establish a multi-disciplinary model of service delivery that ensures practitioners with the right skill mix, knowledge and experience are available to meet the needs of people who access the GP OOH service.			
<b>Latest Update</b>	Status – Complete		
<p>The OOH model is continually being reviewed following OOH review by Sir Lewis Ritchie where all Boards were asked to implement a MDT model. We are in the process of this review but we do not have enough APs in the system to embed this in to our service but that work is being progressed by Anne Alison, Lead Nurse in Community and Social Care Directorate.</p> <p><b>Next Steps / Recommendation:</b> Present a paper (already produced) to the next scheduled IJB where the MDT model is described where a recommendation will be to close this Direction.</p> <p>Directives from Scottish Government are standard for our operational teams therefore should be part of Annual Delivery Plans in the future.</p>			

Measures of success	Latest position	Period	Target	RAG
Percentage of OOH Rotas covered through a MDT approach within the department	100%	Mar 2024	100%	Green

Reference Number and Title of Direction	Delivery Partner		
	NHS DG	DGC	Both
<b>IJBD2107: Ophthalmology – Shared Care Pilot</b>  To deliver the pilot scheme to ensure that those with deterioration in their condition are escalated to an urgent review for the hospital eye dept to prioritise sooner and also assist in the reduction of those patients who are overdue their appt on the glaucoma review waiting list ensuring that patients are seen in a safe and timely manner minimising the clinical risk to the patient.	X		
Latest Update	Status – Complete		
<b>Next Steps / Recommendation:</b> Present a paper (already produced) to the next scheduled IJB where the MDT model is described with a recommendation to close this Direction.			

Measures of success	Latest position	Period	Target	RAG
Number of people receiving a glaucoma review by Community Optometrists	375	Jan – Mar 2024	375	Green

Reference Number and Title of Direction	Delivery Partner		
	NHS DG	DGC	Both
<b>IJBD2108: Orthopaedic Pathways</b>  To redesign orthopaedic pathways to maximise the opportunities to promote self management, develop primary care based pathways, offer direct referral to x-ray and embed enhanced vetting of new referrals to ensure those who need seen most can access services	X		
Latest Update	Status – Complete		
General Practice does refer direct to x-ray therefore mitigating the need for a secondary care referral stepped process.			
Active Clinical Triage is embedded within current practice together with the options for virtual consultations and patient initiated returns.			

Measures of success	Latest position	Period	Target	RAG
Active Clinical Triage of Referrals	31	Mar 2024	N/A	N/A

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2109: Dementia Care</b>	X			
To build on the ongoing improvement programme currently underway within MH, extending the scope of this work to attend to the needs of this group across the whole system, and for the duration of their condition.				
<b>Latest Update</b>	Status – Green			
Previously this was linked to reporting into Annual Delivery Plan on Whole System change of Dementia Care Pathways – this included the work on PDD where we have a system in place working with Third Sector.				
In March 2024, a paper was presented into Health and Social Care Leadership Team with an overview of Dementia Care in Dumfries and Galloway (D&G), and specifically updates on progress to date since the Integration Joint Board (IJB) issued the Dementia Care Direction (IJBD2109) in March 2021:				
To build on the on-going improvement programme currently underway in Mental Health (MH), extending the scope of this work to attend to the needs of this group (People Living With Dementia (PLWD)) across the whole system, and for the duration of their condition.				
The paper also described the preparations underway to plan for, and support implementation of, D&G response to Scotland's new national Dementia Strategy - Dementia in Scotland: "Everyone's Story". It was agreed that further work across all long term conditions be developed to ensure a key focus on priorities is defined.				
Measures of success	Latest position	Period	Target	RAG
The percentage of people referred for PDS who received a minimum of one year's support coordinated by a link worker, including the building of a person-centred support plan.	78.4%	2020/21	TBC	N/A

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2110: Virtual Consultations</b>	X			
To develop routine reporting systems and processes that illustrates increased efficiencies in service activity, particularly in relation to use of Near Me as an alternative to face to face consultations.				
To agree associated KPIs for areas of performance and service activity in relation to mode of delivery as described.				
<b>Latest Update</b>	Status – Complete			
We report on virtual consultations and telephone appointments routinely via NHS Qlikview application.				
This is monitored via the value based health and care steering group – together with Active Clinical Triage and Patient Initiated Returns.				
Measures of success	Latest position	Period	Target	RAG
Number of outpatient appointments conducted virtually (video or telephone)	1,317	Jan - Mar	N/A	N/A

		2024		
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Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2111: Community Based Testing (CTAC)</b>  To develop a plan for the delivery of Community Treatment and Care services in line with the GMS Contract for Scotland and the associated MoU, ensuring phlebotomy, urine testing and ECG delivery across DG to support the work of General Practice and that of specialist hospital based outpatient services.	X			
<b>Latest Update</b> <b>16.11.2023</b> – IJB Transformation Innovation and Futures Committee IJB - Noted an update on Primary Care Transformation which includes CTAC where we have seen the shift from a Primary Care Led Service to a NHS Board Led Service.  <b>Next Steps / Recommendation:</b> To close this Direction as delivered as monitored via Primary Care Transformation Work.	Status – Complete			
Measures of success	Latest position	Period	Target	RAG
The measure was to shift CTAC staff across into a Board Led Service.	Complete		N/A	Complete

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Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2112: My PreOp</b>	X			
To safely implement the use of MyPreOp for remote preoperative assessment within Dumfries and Galloway and to agree a method of collecting and collating feedback from both staff and patients on the MyPreOp system				
<b>Latest Update</b>	Status – Complete			
My PreOp implemented and new approach adopted as business as usual.				
<b>Next Steps / Recommendation:</b> Seeking confirmation from Acute and Diagnostics Directorate on outcomes of delivery and once received will recommend closure with key impacts captured.				
Measures of success	Latest position	Period	Target	RAG
Not applicable				

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2113: Single Access Point</b>			X	
To establish Single Access Point (SAP) during 2020/21 that will fully integrate and co-locate Health, Social Work, Care Call and the Contact Centre.				
<b>Latest Update</b>	Status – Complete			
Project implemented with new procedures and processes adopted as business as usual – this is used as the single point of access for Home Teams.				
<b>Next Steps / Recommendation:</b> Agree at IJB to close this Direction as Single Access Point in place.				
Measures of success	Latest position	Period	Target	RAG
Not applicable				

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Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2114 Establish Home Teams</b>				
To establish 8 Home Teams across Dumfries and Galloway by August 2021			X	
<b>Latest Update</b>	Status – Green			
All 8 Home Teams were established in September 2022 with the full complement of workforce transitioned as of May 2023.				
Home teams continue to deliver effective community services across the region. There are a number of key functions Home teams are delivering; In reach support into acute and community hospitals is increasing with good communication and engagement between acute and community services. Home teams deliver where possible rapid responses to individuals in the community to wrap round with interim support to try preventing hospital admissions, support discharge and are currently also supporting with both short and long term care packages while care providers are sourced. Prevention and early intervention are also a key priority with all home team staffing to develop community projects and resilience for the future.				
<b>Next Steps / Recommendation:</b> Agree at IJB to close this Direction given 8 Home Teams have been established and requirement to illustrate the impact of the implementation of Home Teams.				
Measures of success	Latest position	Period	Target	RAG
Number of people awaiting a social work assessment	135	Mar 2024	TBC	N/A
Number of referrals to Home Teams	1,398	Mar 2024	TBC	N/A
Number of people on Home Team caseload	4,200	Mar 2024	TBC	N/A
Number of people discharged to assess / reablement	71	Mar 2024	TBC	N/A

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2115: eCommunication</b>				
To create or procure a digital solution that will allow appointments to be sent to patients digitally, with the ability to send reminders.	X			
<b>Latest Update</b>	Status – Complete			
Project implemented and 'Patient Hub' application adopted as business as usual - Netcall is the system used.				
<b>Next Steps / Recommendation:</b> Agree at IJB to close this Direction as delivered where evidence will be presented- postage costs/staff time.				
Measures of success	Latest position	Period	Target	RAG
Number of patient hub notifications sent	66,382	Mar 2024	TBC	TBC

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2116: Business Modernisation</b>	X			
To undertake a review of time spent by clinic staff on administrative work, to identify areas where higher proportions of clinical staff capacity are spent undertaking such tasks. This will involve increasing admin support and reviewing the impact upon clinical staff and is intended to be achieved by redistributing administrative staff from other areas where workloads have decreased.				
Latest Update	Status – Not delivered			
This Direction has not been taken forward since Pandemic				
Measures of success	Latest position	Period	Target	RAG
Not applicable				

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2117: Future Priorities</b>			X	
Latest Update	Status – Superseded			
This Direction will be superseded by IJBD2306 Care and Support at Home: Older People. Measures detailed below will be realigned to the new IJB Direction issued to Dumfries and Galloway Council only.				
Hospital flow tests of change have been superseded by the Unscheduled Care Programme and we require to decide if we want a Direction on the delivery of Unscheduled Care Portfoliios				
Modernising Out Patients has been superseded by the Centre of Sustainability heat map work and the Value based health and care or realistic medicine optimising the use of resources and we require to decide if we want a Direction on the delivery of Unscheduled Care Portfoliios				
<b>Next Steps / Recommendation:</b> to close this Direction.				
Measures of success	Latest position	Period	Target	RAG
Not applicable				

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Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2201 Integration Joint Board Direction to Constituent Authorities to continue to carry out all health and social care functions (including acute hospitals)</b>			X	
Latest Update	Status – Red			
The Council and the Health Board continue to deliver Health and Social Care functions in Dumfries and Galloway. There are well documented financial, workforce and demand challenges that require redesign and redistribution of resources. The Partnership has a range of transformation activities in place and operational Directorates continue to ensure delivery of high quality services. All areas across the Partnership have Annual Delivery Plans, Medium Term Plans and Recovery and Remobilisation Plans in place.				
Measures of success	Latest position	Period	Target	RAG
Percentage of people who were waiting no longer than 4 weeks from referral to first appointment with the Allied Health Professional (AHP) Musculoskeletal (MSK) service	70%	Feb 2024	90%	Red
Rate of readmissions to hospital within 7 days per 1,000 discharges	46.1	2022/23	TBC	N/A
Rate of readmission to hospital within 28 days per 1,000 discharges	92.5	2022/23	TBC	N/A
Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)	659	2022/23	TBC	N/A
Percentage of people who wait no longer than 4 hours from arriving in Accident and Emergency to admission, discharge or transfer for treatment	79%	Feb 2024	89%	Red
Number of people who waited longer than 12 hours from arriving in Accident and Emergency	88	Feb 2024	0	Red
Average length of stay for people admitted in an emergency and discharged in given month (all acute sites excluding Midpark)	7.8 days	Feb 2024	7.0 days	Red
The number of people experiencing a delay at end of month census	90	Feb 2024	73	Red
Total number of bed days lost to delayed discharges across Dumfries and Galloway during the month (all reasons for delay)	2,934	Feb 2024	73	Red
Proportion of planned operations that were cancelled for all reasons	10.8%	Jan 2024	8%	Amber
Number of people seen during the month (Treatment Time Guarantee)	594	Feb 2024	632	Red
Number of people seen during the month for a new outpatient appointment (Dr led clinics only)	2,545	Feb 2024	3,152	Red
Number of people seen during the month for a new diagnostic scans	3,346	Feb 2024	2,546	Green
Percentage of people on waiting lists for less than 6 weeks at the end of the month for diagnostic scopes	88%	Feb 2024	100%	Red
Proportion of people diagnosed with cancer who begin treatment within 31 days of decision to treat	92%	Jan 2024	95%	Amber
Proportion of people referred urgently with a suspicion of cancer who begin treatment within 62 days of receipt of referral	88%	Jan 2024	95%	Red
Number of referrals made to adult support and protection (snapshot end of month)	49	Mar 2024	TBC	N/A
SDS (direct payments or personalised managed budgets) spend on adults as a % of total adult social work spend	7.2%	2022/23	TBC	N/A
Home care costs per hour for people aged 65 or over	£26.19	2022/23	TBC	N/A
Number of people awaiting a care at home service from hospital	61	Mar 2024	TBC	N/A
Number of hours per week of care being sought for people awaiting a care at home service from hospital	1,088	Mar 2024	TBC	N/A
Number of people awaiting a care at home service in the community	324	Mar 2024	TBC	N/A
Number of hours per week of care being sought for people awaiting a care at home service in the community	2,715	Mar 2024	TBC	N/A



Measures of success - continued	Latest position	Period	Target	RAG
Care At Home: hours per week started as new packages (snapshot end of month)	288	Mar 2024	Maintain position	Moderate position
Care At Home: hours per week released by existing packages ending (snapshot end of month)	330	Mar 2024	Maintain position	Moderate position
Care At Home: hours per week started as increases to existing packages (snapshot end of month)	138	Mar 2024	Maintain position	Moderate position
Care At Home: hours per week released by decreases to existing packages (snapshot end of month)	60	Mar 2024	Maintain position	Moderate position
Percentage sickness absence (NHS and Adult Social Care combined)	X	Mar 2024	X	X

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2204: Implement the Dumfries and Galloway Integration Joint Boards Housing with Care and Support Strategy 2020 - 2025</b>			X	
Latest Update	Status: Green			
An implementation plan for the Housing with Care and Support Strategy was developed pre- covid-19 pandemic. The IJB have extended the period of relevance for two years to 2025. Specific focus so far has been on people with complex needs, specifically returning people out of area, the complex needs plan is now complete and includes actions for Supported Housing for people with Complex needs. The Partnership is also contributing to the development of the council Housing Demand Needs Assessment highlighting the growing need for specialist housing.				
Measures of success	Latest position	Period	Target	RAG
Key performance indicators will be identified and developed through IJBD2303: Dumfries and Galloway Complex Needs Plan and this will be extended to Adults with non-complex needs.				

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2205: Third Sector Contracts</b>			X	
Transition all third sector commissioned services to three year contracts by the end of December 2023.				
Latest Update	Status – Amber			
An initial focus on establishing contracts that are compliant with procurement rules has provided a foundation to move to three year contracts. There is an agreed procurement timeline which will look to have three year contracts by the end of 2025 where appropriate for Third Sector Commissioned Service.				
Measures of success	Latest position	Period	Target	RAG
Shift all Third Sectors contracts to three years by December 2024				

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<b>IJBD2301: Carers Funding</b> Allocate recurring funding to support employment of 1.8 WTE staff to the Carers Task Force.			X	
<b>Latest Update</b> Recurring funding allocated with 1.8 WTE staff in place.	Status – Complete			
<b>Next Steps / Recommendation:</b> Agree at IJB to close this Direction as Carers Task Force established.				
Measures of success	Latest position	Period	Target	RAG
Not applicable				

Reference Number and Title of Direction	Delivery Partner		
	NHS DG	DGC	Both
<b>IJBD2302 Right Care Right Place: Bed Based Intermediate Care</b> <ul style="list-style-type: none"> <li>Deliver year 1 proposals for flexible bed based intermediate care as outlined in the attached commissioning plan with the aim of ensuring that care is delivered as close to home as possible and connected to communities.</li> <li>Given the development of an alternative model for the delivery of bed based intermediate care that reflects what people have told us, NHS Dumfries and Galloway should not re-open the currently suspended in-patient services in cottage hospitals at this time. This should be reviewed following work with communities on the future role of cottage hospital sites.</li> <li>Giving appropriate consideration to the level of engagement and consultation required, work with communities to develop a way forward for the use of cottage hospitals. This could include a potential role as health and social care hubs. That could include a range of out-patient and day treatment services such as intravenous therapies, blood transfusions, pre-operative assessments, primary care services, AHP services and supported virtual consultations to reduce the need for unnecessary patient travel.</li> <li>Deliver the Medium Term Commissioning Plan for Longer Term Care.</li> <li>Giving appropriate consideration to the level of engagement and consultation required, work with communities to apply the national framework for community rehabilitation ensuring the right care in the right place, by making best use of existing resources including the role and function of cottage hospital sites.</li> <li>Giving appropriate consideration to the level of engagement and consultation required, work with communities to design and plan medium and long term plans for flexible bed based intermediate care.</li> <li>Giving appropriate consideration to the level of engagement and consultation required, the local authority should explore the future balance of the care home market locally to support sustainability and resilience. That may lead to a mixed model of independent and statutory sector owned and run homes.</li> <li>Design and establish an approach to community participation in the design and delivery of services delegated to the IJB.</li> </ul>			X

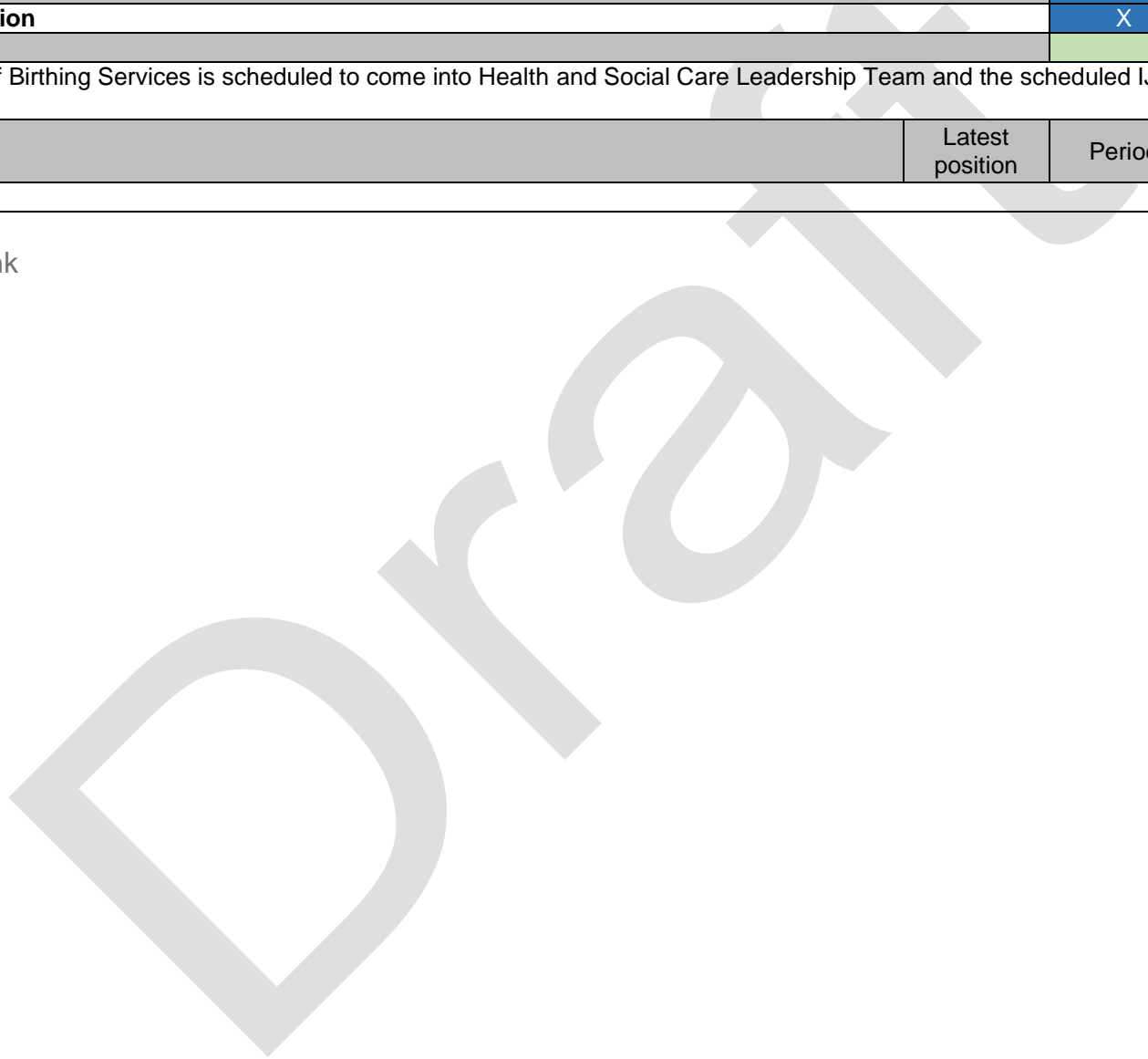
<p>This should be linked to the IJB Strategy and based in best practice, that promotes consistency, culture change and true collaboration while encouraging creativity and innovation.</p> <ul style="list-style-type: none"> <li>Review a range of enablers that will support flexible bed based intermediate care and wider care and support including: Integrated Community; Equipment Services (ICES); adaptations; and digital supports</li> </ul>				
Latest Update		Status – Green		
Direction issued by the IJB in September 2023 and is on schedule for delivery in the timescales agreed at their meeting in November 2023.				
Measures of success	Latest position	Period	Target	RAG
The average length of stay in a cottage hospital	49 days	2023/24	TBC	TBC
The number of people experiencing a delay at end of month census: Cottage hospitals	45	Mar 2024	TBC	TBC
The number of bed days lost to people experiencing a delayed discharge: Cottage hospitals	17,879	2023/24	TBC	TBC
Residential costs per week per resident for people aged 65 or over	£442	2022/23	TBC	TBC
Percentage of care homes in Dumfries and Galloway receiving improvement plan support from partnership	13%	Mar 2024	Baseline year 2024	N/A
Percentage of care homes in Dumfries and Galloway receiving support plan support from partnership	3%	Mar 2024	Baseline year 2024	N/A

Reference Number and Title of Direction	Delivery Partner			
	NHS DG	DGC	Both	
<p><b>IJBD2303: Refinement and development of the Dumfries and Galloway's Complex Needs Plan</b></p> <p>The delivery of a partnership complex needs plan and implementation plan which will include working with people who use service, families, carers &amp; service providers to analyse existing services and provide opportunities to co-produce future services across Dumfries and Galloway. This work will be linked to national policy for those with complex needs.</p>			X	
Latest Update	Status: Green			
A Complex Needs Plan 2023-2026 for Dumfries and Galloway was approved by the Integration Joint Board in September 2023. Following a previous request from the Leadership Group and as part of the implementation of the Complex Needs Plan an evaluation framework has been developed for the Complex Needs Service. As part of this a project team has been put in place to agree Key Performance Indicators (KPIs) and to monitor the success of the model of care.				
Measures of success	Latest position	Period	Target	RAG
Local measures currently in development – update will be provided in next report				

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Reference Number and Title of Direction		Delivery Partner		
<b>IJD2304: Maternity Consultation</b>		NHS DG	DGC	Both
Latest Update		X		
An update on the Consultation of Birthing Services is scheduled to come into Health and Social Care Leadership Team and the scheduled IJB on 4 <sup>th</sup> June 2024.		Status: Green		
Measures of success		Latest position	Period	Target
Not applicable				

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**Next Steps** - Actions to be considered:

IJB Directions issued to DGC and NHS D&G superseded or complete to be considered for closure:

Reference Number and Title of Direction	Reason
IJBD2006: Drug and Alcohol Strategy 2020/21	Evidence captured Direction now complete – IJB to sign off
IJBD2105: Flow Navigation Centre	Evidence captured Direction now complete – IJB to sign off
IJBD2106: GP Out of Hours	Evidence captured Direction now complete – IJB to sign off
IJBD2107: Ophthalmology – Shared Care Pilot	Evidence captured Direction now complete – IJB to sign off
IJBD2108: Orthopaedic Pathways	Evidence captured Direction now complete – IJB to sign off
IJBD2110: Virtual Consultations	Evidence captured Direction now complete – IJB to sign off
IJBD2111: Community Based Testing (CTAC)	Evidence captured Direction now complete – IJB to sign off
IJBD2112: My PreOp	Evidence captured Direction now complete – IJB to sign off
IJBD2113: Single Access Point	Evidence captured Direction now complete – IJB to sign off
IJBD2115: eCommunication	Evidence captured Direction now complete – IJB to sign off
IJBD2116: Business Modernisation	Direction not delivered
IJBD2117: Future Priorities	Superseded by IJBD2306 – Care and Support at Home: Older People, Unscheduled Care Programme and the Centre of Sustainability heat map work and the Value based health and care
IJBD2205: Third Sector Contracts	Evidence captured Direction now complete – IJB to sign off
IJBD2301: Carers Funding	Evidence captured Direction now complete – IJB to sign off

IJB Directions issued recently to DGC and NHS D&G to be included within the next progress report:

Reference Number and Title of Direction
IJBDXXX: Advocacy Plan (reference number to be applied)
IJBD2305: Non Registered Third Sector Contracts
IJBD2306: Care and Support at Home Older People
IJBD2307: Right Care Right Place Options Appraisal
IJBD2401: Direction to Constituent Parties to deliver Health and Social Care Services within the IJB Financial Plan and Budget for 2024 / 2025