



Integration Joint Board
Performance and Finance Committee

2nd November 2018

This Report relates to
Item 7 on the Agenda

2018/19 Quarter 1 Integration Joint Board Performance and Ministerial Strategic Group Update

(Paper presented by Ananda Allan)

For Discussion and Approval

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| Approved for Submission by | Vicky Freeman, Head of Strategic Planning |
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| <p>List of Background Papers</p> | <p>The Public Bodies (Joint Working) (Scotland) Act 2014</p> <p>The Public Bodies (Joint Working) (Content of Performance Reports) (Scotland) Regulations 2014</p> <p>Health and Social Care Integration Public Bodies (Joint Working) Scotland Act 2014 – Core Suite of Integration Indicators</p> <p>Scottish Government Guidance for Health and Social Care Integration Partnership Performance Reports</p> <p>Integration Scheme between NHS Dumfries And Galloway and Dumfries and Galloway Council</p> <p>Dumfries and Galloway IJB Health and Social Care Strategic Plan (including Locality Plans – Annandale & Eskdale; Nithsdale; Stewartry and Wigtownshire)</p> <p>Integration Joint Board Paper <i>“Performance Management Arrangements for the Integration Joint Board”</i> 14th July 2016</p> <p>Health and Social Care Senior Management Team Area Committee and Locally Agreed Indicators Paper – August 2016</p> <p>Integration Joint Board Paper <i>“Performance Management”</i> 22nd September 2016</p> <p>Performance and Finance Committee Paper <i>“Measuring Performance Under Integration”</i> March 2017</p> <p>Performance and Finance Committee Paper <i>“Ministerial Strategic Group Integration Indicators Performance Update”</i> 23rd February 2018</p> |
| <p>Appendices</p> | <p>Appendix 1 - Quarter 1 Performance Report</p> <p>Appendix 2 - MSG Improvement Objectives Performance Update v1.8</p> |

SECTION 1: REPORT CONTENT

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| Title/Subject: | 2018/19 Quarter 1 IJB Performance Update and Ministerial Strategic Group Update |
| Meeting: | IJB Performance and Finance Committee |
| Date: | 2nd November 2018 |
| Submitted By: | Vicky Freeman |
| Action: | For Discussion and Approval |

1. Introduction

- 1.1 Section 42 of the 2014 Public Bodies (Joint Working) (Scotland) Act requires that Performance Reports be prepared by the Partnership.
- 1.2 The framework and flow of reporting have been previously agreed by Dumfries and Galloway Integration Joint Board (please see background papers above).
- 1.3 This is the 9th quarterly performance report to the Integration Joint Board. It provides information for the period 1st April 2018 to 30th June 2018 on performance against a range of indicators. These indicators relate to the commitments contained within the Integration Joint Board's Strategic Plan for Health and Social Care which, in turn, relate to the nine national outcomes.
- 1.4 The Ministerial Strategic Group for Health and Community Care (MSG) has overall responsibility for policy matters that cross the local government / NHS Scotland interface and is a key forum for taking forward COSLA and the Scottish Government's joint political leadership of health and social care integration.
- 1.5 Integration Authorities have been asked to set trajectories against a suite of integration indicators and report regular (quarterly) progress to the MSG.

2. Recommendations

2.1 IJB Performance and Finance Committee is asked to:

- **Discuss and approve the Quarter 1 Performance Report, 1 April 2018 to 30 June 2018.**
- **Discuss and approve the MSG Improvement Objectives report for submission to MSG.**

3. Background

- 3.1 These reports follow on from work previously undertaken to develop the performance management arrangements for the Dumfries and Galloway Health and Social Care Partnership.
- 3.2 In February 2017 the Ministerial Strategic Group (MSG) asked Integration Authorities to set trajectories for progress against 6 key areas of health and social care. The 6 key areas are:
- Number of emergency admissions into acute specialties (all ages)
 - Number of unscheduled hospital bed days, in acute specialities (all ages)
 - Number of A&E attendances and the percentage of patients seen within 4 hours
 - Number of delayed discharge bed days (ages 18 and over)
 - Percentage of last 6 months of life spent in the community and other settings
 - Percentage of population residing in non-hospital setting for all adults and people aged 75 and over.
- 3.3 Trajectories against the 6 key areas were agreed by the IJB in March 2017. These trajectories took into account past performance, National Delivery Plan targets and knowledge of local performance in the target areas.
- 3.4 The IJB Performance and Finance Committee agreed in February 2018 that these 6 indicators would be incorporated into the quarterly IJB performance reports and reported every three months. The indicators are E1 – E6.
- 3.5 The MSG has since established a small working group to consider how Integration Authorities can best provide regular progress updates. The working group has developed a reporting template for providing quarterly updates to the MSG.
- 3.6 In addition to reporting indicators E1 – E6 to the Integration Joint Board, Dumfries and Galloway Health and Social Care Partnership (DGHSCP) is asked to submit the same information to MSG using their template.
- 3.7 The Source team at the Information and Statistics Division (ISD) of National Services Scotland (NSS) provide a spreadsheet of data for the 6 key areas on a monthly basis. Not all indicators are updated monthly.
- 3.8 This MSG performance update template is based on integration performance indicators v1.8, released by ISD in August 2018 containing SMR01 data up to May 2018.

4. Main Body of the Report

- 4.1 Please see Quarter 1 Performance Report – 1 April 2018 to 30 June 2018 (Appendix One). Indicators which have particular points to note:

- 4.1.1 **A19 Number of days people aged 75 or older spent in hospital when they are ready to be discharged, per 1,000 population (p.9)** – Following a year of being consistently lower than the desired trajectory to deliver a 10% reduction, a stretch target of 35% reduction has been introduced.
 - 4.1.2 **B10 Child and Adolescent Mental Health Services (p.18)** – In the quarter ending June 2018, 77.6% of people referred to CAMHS were treated within 18 weeks of referral against a 90% target.
 - 4.1.3 **C1 Adults accessing Telecare as a percentage of the total number of adults supported to live at home (p.22)** – The percentage of adults supported to live at home who are accessing telecare has risen to 71.6% in June 2018 against a target of 73%.
 - 4.1.4 **C8 Rate of Home Care hours provided per 1,000 population aged 65 and over (p.28)** – The first information has been uploaded to the national Source database, where Information and Statistics Division (ISD) are able to link health and social care data together. Dumfries and Galloway has a representative on the working group that is developing the suite of standard reporting that will be available from the Source dataset.
 - 4.1.5 **B12 Rate of Clostridium Difficile infections and B13 Rate of Staphylococcus Aureus (SAB) (MRSA/MSSA) bacteraemias (p.30-34)** – These indicators have been split into healthcare associated and community associated infections. There are no targets set by Health Protection Scotland for the information reported this way, so an historic average has been used to provide context.
 - 4.1.6 **C9 Feedback received by referrers on actions taken within 5 days of receipt of adult protection referral (p.33)** - Across Dumfries and Galloway in the quarter ending June 2018, 70.3% of people referring a Duty to Inquire case to Adult Support and Protection (ASP) received feedback within 5 days of receipt of referral against a target of 75%.
 - 4.1.7 **E1 Emergency admissions per month (p. 42)** – The average number of emergency admissions in the year ending March 2018 was 1,480 people each month. This is higher than the desired trajectory and higher than predicted activity based on historic trends.
 - 4.1.8 **E4 Bed days occupied by all people experiencing a delay in their discharge from hospital (p.45)** – Following a year of being consistently lower than the desired trajectory to deliver a 10% reduction, a stretch target of 25% reduction has been introduced.
- 4.2 Please see MSG Improvement Objectives Performance Update v1.8, released by ISD in August 2018 containing SMR01 data up to May 2018 (Appendix Two). Particular points to note:
- 4.2.1 **Emergency Admissions (E1)** – There were 1,556 emergency admissions in March 2018. The 12 month rolling average was 1,480 for the year ending March 2018. This level of admissions is above both the prediction and desired trajectory. Data beyond March 2018 was omitted due to being less than 96% complete.

- 4.2.2 **Emergency Admission Bed days (E2)** – There were 11,257 emergency admissions bed days in March 2018. The 12 month rolling average was 11,295 for the year ending March 2018. This level of bed days is following the target trajectory. Data beyond March 2018 was omitted due to being less than 96% complete.
- 4.2.3 **Emergency Department Attendances (E3)** – There were 3,928 ED attendances in May 18 (12 month rolling average was 3,811) which is below the target trajectory. In the first months after moving to the DGRI, the number of ED attendances fell. It is thought this was due to the new model of Combined Assessment Unit (CAU). However, ED attendances are rising.
- 4.2.4 **Delayed Discharges (E4)** – There were 827 bed days spent in hospital when a different setting would have been more suitable in May 2018 (12 month rolling average was 1,004). The initial trajectory was met early. A stretch target has been proposed to attain a level of 988 or fewer delayed discharge bed days by end of March 2019.
- 4.2.5 **Last 6 months of life (E5)** – The proportion of time spent in a large hospital setting in people’s last six months of life has decreased to 8.2% (2017/18 provisional) against a target of 8.4%.
- 4.2.6 **Balance of Care (E6)** – The proportion of days during one year, Dumfries and Galloway residents spent in various community and institutional settings. This indicator has not been updated for 2017/18.

5. Conclusions

- 5.1 The 2018/19 Quarter 1 report is the first instalment of performance reporting for the Health and Social Care Partnership this financial year.
- 5.2 Submitting the Improvement Objectives Performance Update Template v1.8, fulfils the reporting requirements of the IJB to Ministerial Strategic Group.

SECTION 2: COMPLIANCE WITH GOVERNANCE STANDARDS

6. Resource Implications

6.1. There are no resource implications.

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. IJB Workshop – 20th May 2016

9.2. Performance Management Group – 17th June 2016

9.3. All members seminar – Mid December 2016

9.4. MSG: IJB Performance Committee March 2017

9.5. MSG: IJB Performance Committee February 2018

10. Equality and Human Rights Impact Assessment

10.1. None

11. Glossary

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| ASP | Adult Support and Protection |
| CAMHS | Child and Adolescent Mental Health Services |
| CAU | Combined Assessment Unit |
| COSLA | Convention of Scottish Local Authorities |
| DGHSCP | Dumfries and Galloway Health and Social Care Partnership |
| ED | Emergency Department |
| IJB | Integration Joint Board |
| ISD | Information and Statistics Division |
| MSG | Ministerial Strategic Group |
| NHS | National Health Service |
| NSS | National Services Scotland |
| SAB | Staphylococcus Aureus Bacteraemia |
| SMR01 | Scottish Morbidity Recording Scheme 01 |