Argyll & Bute Health and Social Care Partnership

Performance Exception Report for Integrated Joint Board
Outcomes 9 & Customer Service (FQ3-17/18) - May 2018

Performance & Information Team

"People in Argyll and Bute will live longer, healthier, happier, independent lives"

Exception Reporting & Briefing Frequency

The Integrated Joint Board will receive this performance and exception report on a 6 weekly basis, this will be taken from a live snapshot of the current overall HSCP performance; focussing on those measures showing as below target performance. The layout of the report is designed to give IJB members a quick easy-read overview of exception across the IJB Scorecard, the format of the report uses the key aspects of the Pyramid Performance Management System in order to ensure continuity and consistency. Trend indicators are included within the report to ensure that performance variance and movement is reflected against the most recent reporting episodes.

This exception report format will be used to communicate performance across the HSCP and key stakeholders including its host bodies. The table below notes the groups and briefing frequency:

Group	Briefing Frequency
Integrated Joint Board	Quarterly
Local Area Committees	Quarterly
NHS Board	Quarterly
Community Planning Partnership *	Quarterly
Locality Planning Groups	Quarterly
East & West Operational Management Teams	Quarterly

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Exception Reporting FQ3 (17/18)

Outcome Indicators - 9 Resources are used effectively in the provision of health and social care services

	Outcome / Performance Indicator	Trend	Target	Actual	Responsible Manager
	CJ63 - % CPO cases seen without delay - 5 days	⇓	80.0 %	68.8 %	Alex Taylor
	SCRA43 - % of SCRA reports submitted on time	⇓	75 %	67 %	Alex Taylor
	* Falls rate per 1,000 population aged 65+ *(Appears as a PI in Outcomes 2,4,7)*	⇒	22	26	Lorraine Paterson
	% of new outpatient appointments DNA rates	⇓	6.9	12.3	James Littlejohn

Outcome Indicator- Customer Service

	Outcome / Performance Indicator	Trend	Target	Actual	Responsible Manager
	% of NHS simple complaints - achievement against 20 days	⇑	80%	33%	Liz Higgins

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FQ3 17/18 Other NHWBO indicators currently off track presented for IJB reference

Outcome/Performance Indicator	Trend	Target	Actual	In charge
Outcome 1				
AC1 - % of Older People receiving Care in the Community (Joint Planning & Performance)	⇓	83 %	73 %	James Littlejohn
AC15 - No waiting more than 12 weeks for homecare service - assessment authorised (Home Care & Day Support Services)	⇓	6	10	James Littlejohn
A&B - % of LD Service Users with a PCP (LD Care Management)	⇓	90 %	87 %	James Littlejohn
No of alcohol brief interventions in line with SIGN 74 guidelines (Health & Social Care Partner Data)	⇑	765	385	Lorraine Paterson
NHS-H7 - Proportion of new-born children breastfed - STANDARD (Quarterly Conversions)	⇒	33.3 %	30.0 %	Alex Taylor
No of ongoing waits >4 wks for the 8 key diagnostic tests (Health & Social Care Partner Data)	⇓	0	281	Lorraine Paterson
% >18 type 1 Diabetics with an insulin pump (Health & Social Care Partner Data)	⇒	12 %	7 %	Lorraine Paterson
Outcome 2				
AC5 - Total No of Delayed Discharge Clients from A&B (Delayed Discharge)	⇓	12	32	James Littlejohn

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% of patients who wait no longer than 18 wks for Psychological therapies (Health & Social Care Partner Data)	⇓	90 %	50 %	Lorraine Paterson
Outcome 3				
No of patients with early diagnosis & management of dementia (Health & Social Care Partner Data)	⇓	890	844	Lorraine Paterson
Outcome 4				
AC11 - Average working days between Referral & Initial AP Case Conference (Adult Protection)	⇓	15 Days	18 Days	James Littlejohn
No of outpatient ongoing waits >12 wks (Health & Social Care Partner Data)	⇓	0	399	Lorraine Paterson
% of patients on the admissions waiting lists with medical unavailability (Health & Social Care Partner Data)	⇓	2.0 %	2.4 %	Lorraine Paterson
Outcome 5				
No of treatment time guarantee ongoing waits >12 wks (Health & Social Care Partner Data)	⇓	0	1	Lorraine Paterson
Outcome 7				
CP15 - % of Children on CPR with no Change of Social Worker (Child Protection)	⇒	80 %	60 %	Alex Taylor
CP16 - % of Children on CPR with a completed CP plan (Child Protection)	⇓	100 %	81 %	Alex Taylor
CP17 - % of CP investigations with IRTD within 24 hours (Child Protection)	⇓	95 %	86 %	Alex Taylor

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Outcome 8				
Health & Social Care Partnership % of PRDs completed (HR2 - PRDs A&B Council)	⇓	90 %	58 %	Alex Taylor
Social Work staff attendance	⇑	3.8 Days	4.4 Days	James Littlejohn
% of NHS sickness absence (Health & Social Care Partner Data)	⇓	4.00 %	5.05 %	Lorraine Paterson
% of NHS staff with a completed & recorded KSF/PDP review (Health & Social Care Partner Data)	⇑	20.00 %	13.81 %	Lorraine Paterson

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Appendix 1 New Quarterly IJB Performance Reporting Timetable

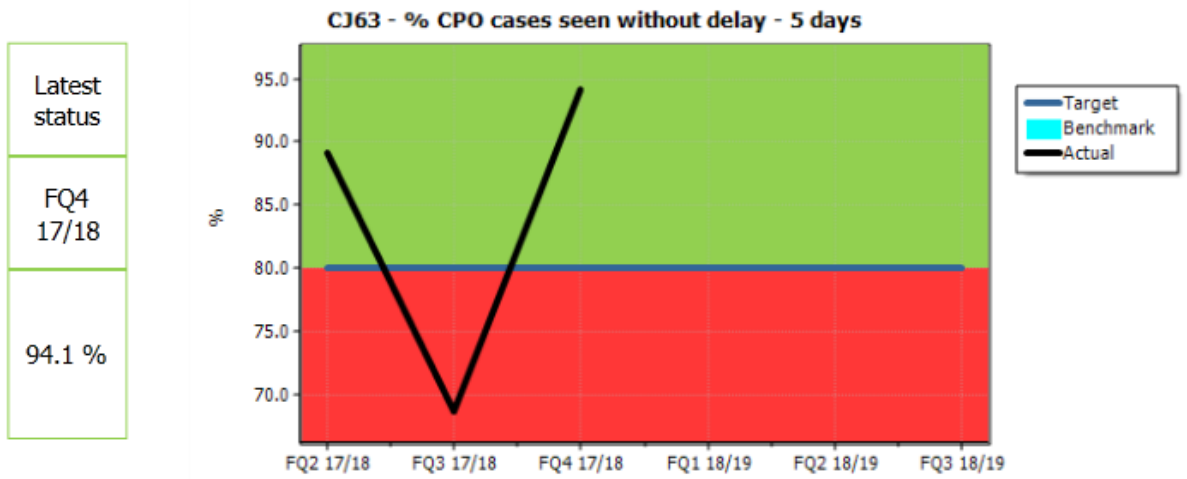
IJB Dates	Reporting Period	Paper for SMT	Papers for Sheena	Pre- Agenda Meeting
30th May	FQ3 17/18(Oct- December)	7th May	14th May	18th May
1st August	FQ4 17/18 (Jan- Mar)	6th August	13th August	17th August
28th November	FQ1 18/19(April- June)	5th November	12th November	16th November
? February 2019	FQ2 18/19(July- Sept)	TBC	TBC	TBC

Management Exception Report

Performance Indicator: CJ63 - % CPO cases seen without delay - 5 days	**Responsible Manager:** Alex Taylor
Target: 80% Actual: 68.8%	Date of Report: FQ3 17/18

Description of Exception

(Consideration should be given when describing the nature of the exception with regards to previous trends, reasons for exception, external /internal influences on performance, previous action taken to address performance, actions current in place to improve performance)



The criminal justice service had a Community Payback Officer on long term sickness and was carrying a vacancy during this period. The service has as a consequence been operating at a 50% staffing level. More specifically of the cases that were not seen within timescale:

- One was in custody and the order was revoked
- One order was notified to us late by Greenock Sheriff Court
- The last Order was not seen due to service user failing to attend 2 scheduled appointments.

Actions Identified to Address Exception and Improve Performance

(Consideration should be given when describing actions to address performance with regards what requires to be done, who is going to do it and how will this improve performance)

An appointment has been made to the vacant post and the Community Payback Officer is back at work. .

Actions Identified to Address Current /Future Barriers

(Consideration should be given when describing barriers with regards to, how are the barriers going to be managed, who will take this work forward)

I have brought this Exception Report to the attention of the Service Manager CJSW to ensure offenders placed on a Community Payback Order are seen within 5 days of sentencing. No further

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action is required at present.
Additional Support Requirements Identified
None at present

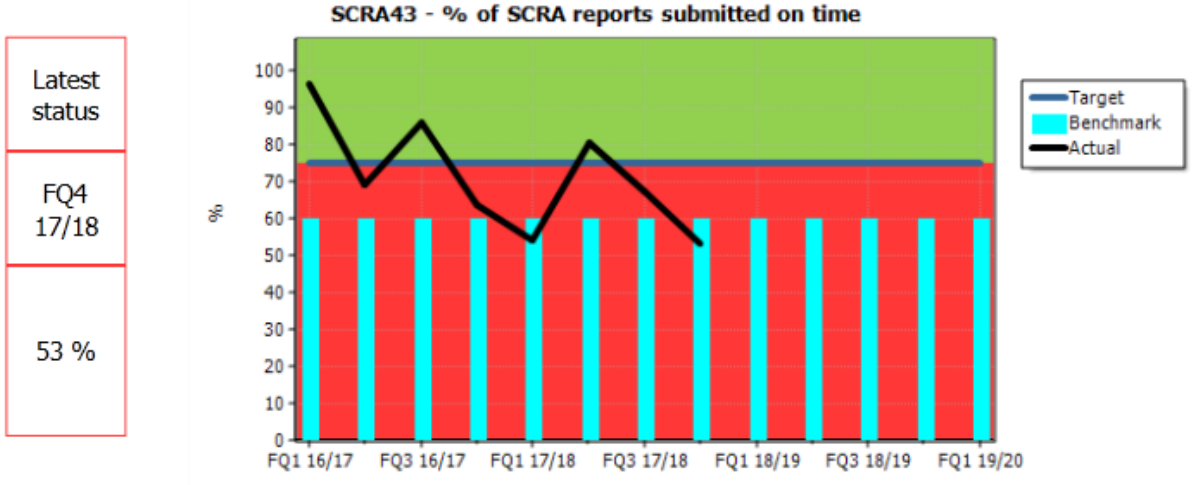
Improvement Forecast Date:	**Review Date:**
FQ1 2018	July 2018

Management Exception Report

Performance Indicator: SCRA43 - % of SCRA reports submitted on time	**Responsible Manager:** Alex Taylor
Target: 75% Actual: 67%	Date of Report: FQ3 17/18

Description of Exception

(Consideration should be given when describing the nature of the exception with regards to previous trends, reasons for exception, external /internal influences on performance, previous action taken to address performance, actions current in place to improve performance)



There has been an issue of capacity within the Children and Families Area Teams due to staff vacancies and long term sickness.

Actions Identified to Address Exception and Improve Performance

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(Consideration should be given when describing actions to address performance with regards what requires to be done, who is going to do it and how will this improve performance)

Vacancies are being recruited to and where necessary the use of locum social workers has been approved. The Head of Service has asked the Children and Families Locality Managers to prioritise this area of performance and ensure systems are place to effectively monitor the productions of reports for the Scottish Children's Reporter Administration (SCRA).

Actions Identified to Address Current /Future Barriers

(Consideration should be given when describing barriers with regards to, how are the barriers going to be managed, who will take this work forward)

None at present.

Additional Support Requirements Identified

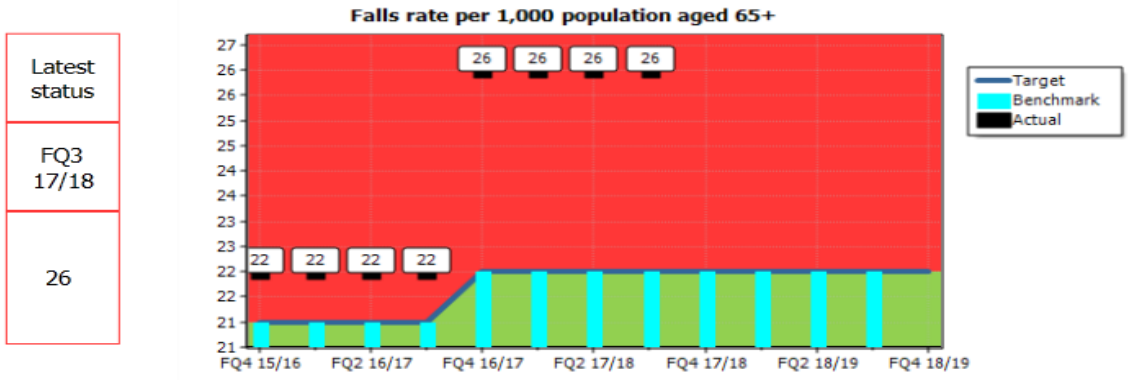
None at present.

Improvement Forecast Date:	Review Date:
FQ1 2018	July 2018

Management Exception Reporting

Performance Indicator: Outcome 7 Falls rate per 1,000 population for adults aged 65+	Responsible Manager: Lorraine Paterson
Target: 22 Actual: 26	Date of Report: FQ3 17/18

Description of Exception



QUARTERLY CONVERSION – Shows annual values
The focus of this indicator is the rate per 1,000 population of falls that occur in the population (aged 65 plus) who were admitted as an emergency to hospital.
Linked to IJB Outcome 2, 4, 7 and 9.

Actions Identified to Address Exception and Improve Performance

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Argyll and Bute has a quarter of the population over 65 years of age. This is significantly higher than Scotland as a whole and the number of people 75+ is projected to increase by 36% (NRS, 2014). Our demographic makes having a hospital admission due to a fall more likely. Half of people over 80 years of age fall each year and occupied bed days for 2016/17 in Argyll and Bute show the majority of bed occupancy for falls is for this group. It has been identified by the HSCP that we require falls admission data at a hospital and locality level to understand who is being admitted, where and why. We have work starting this year with the national falls programme, ISD and ALIP to develop a quality dashboard for falls for incidences of admissions due to hip fracture and falls in localities and to determine where people come into contact with services such as emergency department, telecare alarms, Scottish Ambulance Service.

Argyll and Bute is taking action to reduce falls and each locality has an action plan based on the national minimum standards set out in the Framework for Prevention and Management of Falls in the http://www.gov.scot/Resource/0045/00459959.pdf through the 4 stages identified. In Stage 1 to raise awareness of falls as an issue with people who may be beginning to experience difficulties with their mobility and balance, we are promoting the national 'Move and Improve Campaign' https://www.facebook.com/notes/argyll-and-bute-hscp/take-the-balance-challenge-move-improve-takethebalancechallenge/1835018406813438/ . We are working with partners to provide evidence based exercise programmes in our communities for older people to improve strength and balance which reduces risk of falls.

In Stage 2, to identify those at highest risk, Argyll and Bute HSCP is working to provide the best opportunities for people to remain independent through the systematic application of evidence based interventions known to prevent falls. Individual multifactorial falls risk screening and interventions based on modifiable risk factors and the provision of evidence based exercise programmes are being applied systematically.

Work is ongoing with Scottish Fire and Rescue service (in the context of Building Safer Communities) to identify older people at high risk at home safety checks and to signpost them on to have a multi factorial falls risk screening and interventions using our postcard developed in Argyll and Bute.

Work with Scottish Ambulance Service to embed pathways to avoid conveyance to hospital where possible and to refer on for community interventions to reduce risk has been very slow and we are currently seeking to increase the pace and scale with this work.

Falls and frailty are linked in older age groups and the identification of frail individuals through the efrailty tool would allow the concept of realistic medicine to be more effectively applied in our communities to avoid hospital admissions. Management of falls and frailty in community settings identifying transitions through stages of frailty has the potential to address advanced frailty as a palliative condition with anticipatory care planning and care at home. This is particularly relevant in view of our demographic projections from NRS which show an 80% increase in over 75's in the next 25 years (see appendix).

Actions Identified to Address Current /Future Barriers

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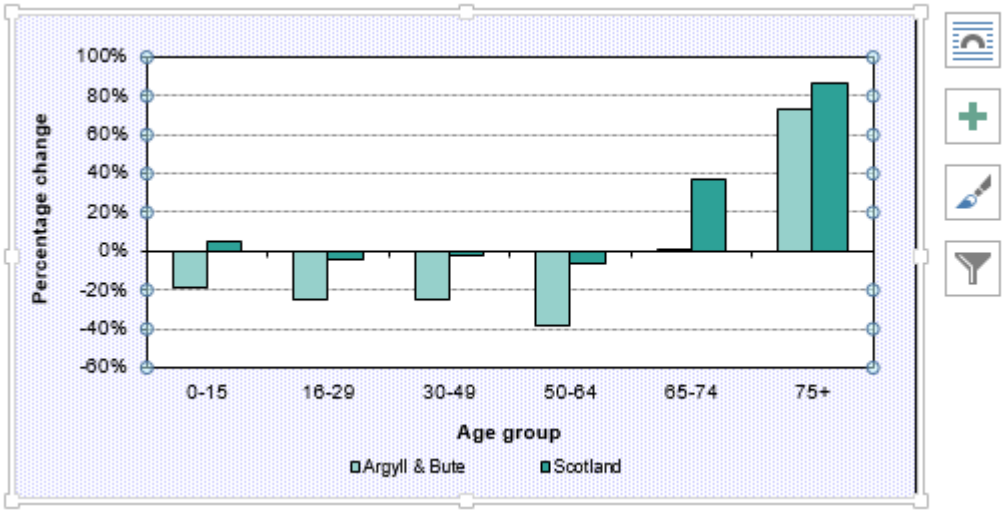
Development work is taking place with National Programme Manager for Prevention of Falls, LIST team from ISD and the support of the Active and Independent Living Programme to produce a quality dashboard of falls data for each locality. The data will have both outcome and process measures. This will be used to increase understanding of how we are intervening to reduce falls risk for individuals and our communities and to drive improvement. Meetings are arranged for January 2018 and testing will begin shortly working with service planning quality improvement team to identify in each locality where people who fall are presenting to services and what interventions they are currently having.

Pathways for people who require assistance for a fall are in development. The test site in Helensburgh and Lomond has been very slow. The pathway developed for testing in August 2017 by Helensburgh community team has had very few referrals so far from Scottish Ambulance Service. Support is being provided from the National Programme Manager to develop pathways with Scottish Ambulance Service to avoid unnecessary conveyance for falls. Locality work in Bute with SAS and community team planned for Feb 2018. A scale up and spread of the pathway for intervention by the community teams across A&B should be relatively straightforward as numbers are low and should be manageable in each locality.

Pathways for responding to individuals who have fallen and do not require SAS attendance but require assistance to get up are being progressed on a locality level. Locality Area Managers are being asked to update the Falls Lead for A&B about arrangements in place in each locality and a phone call will take place by Falls Lead to each LAM to finalise the response in each locality in Jan/Feb 2018. We require a single point of contact phone number for Argyll and Bute for this pathway. Lead AHP is progressing these discussions.

Appendix

Percentage change in population in Argyll & Bute and Scotland, 2012-2037 (2012-based projections)



National Records of Scotland accessed 22.01.18 https://www.nrscotland.gov.uk/statistics-and-data/statistics/stats-at-a-glance/council-area-profiles

Additional Support Requirements Identified	
Improvement Forecast Date:	**Review Date:**
July 2018	February 2018

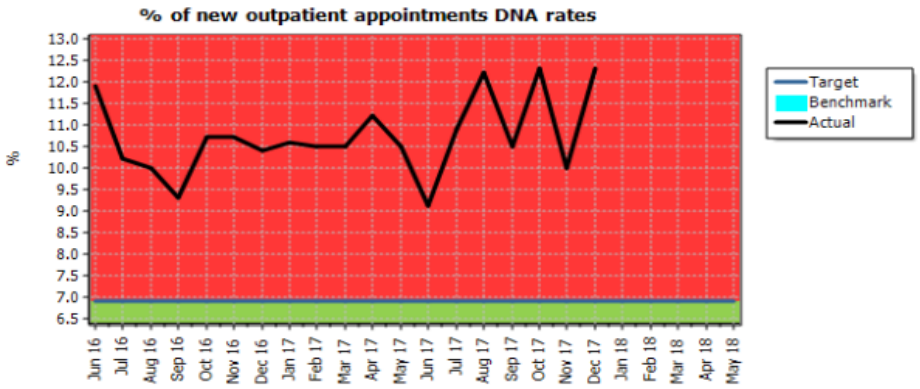
Management Exception Report

Performance Indicator:	Responsible Manager:
% of new outpatient appointments DNA rates	James Littlejohn/Lorraine Paterson
Target: 6.9% Actual: 12.3%	Date of Report: Q3 2017/18

Description of Exception

(Consideration should be given when describing the nature of the exception with regards to previous trends, reasons for exception, external /internal influences on performance, previous

Latest status
Dec 17
12.3 %



Dec-17	Attendances			DNAs			% DNAs to Total		
	New	Return	Total	New	Return	Total	New	Return	Total
Argyll & Bute* Mental Health	36	276	312	18	57	75	33%	17%	19%
Dunoon	60	66	126	12	12	24	17%	15%	16%
Islay	-	-	-	-	-	-	-	-	-
Rothesay	15	46	61	2	7	9	12%	13%	13%
Lorn & Islands Oban	315	510	825	40	66	106	11%	11%	11%
Campbeltown	124	135	259	9	12	21	7%	8%	8%
Mid Argyll	74	124	198	6	9	15	8%	7%	7%
Mull	11	4	15	2	0	2	15%	0%	12%
HSCP total	**635**	**1161**	**1796**	**89**	**163**	**252**	**12%**	**12%**	**12%**

Source: Outpatient Statistics by Hospital

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Source - TrakCare PMS

This target records the Do Not Attend (DNA) rates for patients attending new appointments for outpatient clinics in Argyll and Bute hospitals for consultant led specialties. The total DNA performance has exceeded the target consistently over the years.

Reasons for this include:

- Small numbers of patients attending clinics
- Specialties with high DNA rates e.g. Mental health and paediatric
- Patient choice in selecting dates
- Late notification of non-attendance

Differences in administrative practices across some departments

Actions Identified to Address Exception and Improve Performance

(Consideration should be given when describing actions to address performance with regards what requires to be done, who is going to do it and how will this improve performance)

The need for a consistent focus on performance across the HSCP sees the need for concentrated and consistent management actions to reduce DNA rates to best performance e.g. Rothesay and Mid Argyll.

Other action will include further media campaigns to alert patients to attend or notify etc. and more prominence in the performance report to operational management

Local data is being sourced to provide more up to date information and performance management.

Actions Identified to Address Current /Future Barriers

(Consideration should be given when describing barriers with regards to, how are the barriers going to be managed, who will take this work forward)

None at present.

Additional Support Requirements Identified

None at present.

Improvement Forecast Date:	Review Date:
FQ1 2018	July 2018

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Management Exception Report

Performance Indicator: % of NHS simple complaints - achievement against 20 days	**Responsible Manager:** Liz Higgins
Target: 80% Actual: 0%	Date of Report: FQ3 17/18

Description of Exception

(Consideration should be given when describing the nature of the exception with regards to previous trends, reasons for exception, external /internal influences on performance, previous action taken to address performance, actions current in place to improve performance)

	Oct 17	Nov 17	Dec 17
Complaints Maximum complaints received month	3	1	6
Complaints **R**esponse within 20 days	33%	0%	33%

Complaint information is captured from NHS highland balance score card return and there is a significant lag in the availability of the data.

Actions Identified to Address Exception and Improve Performance

(Consideration should be given when describing actions to address performance with regards what requires to be done, who is going to do it and how will this improve performance)

A number of actions are being implemented by the Clinical Governance Manager and the Governance and Risk Manager, Argyll and Bute Council (in conjunction with localities and services in receipt of complaints) to support achievement of response timescales for both NHS and Council complaints including the development of training for investigators. The aim is to deliver training in each locality commencing in July 2018.

Local data is being sourced to provide more up to date information and performance will be reported at the Care and Clinical Governance committee.

Actions Identified to Address Current /Future Barriers

None at present.

Additional Support Requirements Identified

None at present.

Improvement Forecast Date:	**Review Date:**

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FQ1 2018	July 2018

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