Integration Joint Board **Agenda item:**

Date of Meeting: 29th May 2019

Title of Report: Financial Quarter 3 - Performance Exception Report

Presented by: Stephen Whiston - Head of Strategic Planning & Performance

The Integration Joint Board/Committee is asked to:

- Note overall scorecard performance for the FQ3 reporting period
- Consider and Note the HSCP performance against National Health and Well Being Outcome Indicator: 9 and the Ministerial Steering Group measures of integration for the HSCP
- Note the Head of Services performance commentary with regard to local actions to address exceptions against Indicator 9

1. EXECUTIVE SUMMARY

For Financial Quarter 3 (FQ3) there is an increase in overall performance when compared to the previous quarter. Measures reported 'on track' for Financial Quarter 3 (FQ3) were (35) compared to (34) reported on track for FQ2. For the third quarter the overall IJB scorecard performance is reporting an overall trend of red.

Performance exceptions across Health & Wellbeing Outcome Indicator (**9**) - notes (2 out of 6) measures reported as off-track.

With regards to the FQ3 performance for the Ministerial Steering Group (MSG) measures; Unplanned Admission is reporting 7.0% off target, Unplanned Bed Days is reporting 10.7% off target, and Accident & Emergency Attendance is reporting 4.9% off target but improved from FQ2 and Delayed Discharges reporting 41.7% off target but improved from FQ2.

Areas of improved performance for FQ3 note:

- Increase in the percentage of MMR uptake at 5years
- Reduction in the numbers of people waiting more than 12 weeks for Homecare Service- assessment authorised
- Increase in the total number of Telecare Packages
- Increase in the number of Community Payback Orders seen without delay (5 Days)

2. INTRODUCTION

The national health and wellbeing outcomes provide a strategic framework for the planning and delivery of health and social care services. These suites of outcomes, together, focus on improving the experiences and quality of services for people using those services, carers and their families. These outcomes focus on improving how services are provided, as well as, the difference that integrated health and social care services should make, for individuals. Currently there are 9 key National Health and Wellbeing Outcomes (NHWBOI's) and 23 sub-indicators and additional measures which form the foundation of the reporting requirement for the HSCP.

3. RELEVANT DATA AND INDICATORS

3.1 Overall Scorecard Performance for FQ3

Compared to FQ2 there is an increase in overall performance with FQ2 (34) measures reported as on-track against FQ3 which notes (35) on-track. For the third quarter the overall IJB scorecard performance is reporting a trend of red

Integrated Joint Board [IJB] Scorecard	Success Measures	65	R	Outcome 5 - Services reduce health inequalities FQ3 18/19	No of indicators	2	R
	On track	35	⇨		On track	0	⇨
Outcome 1 - People are able to improve their health FQ3 18/19	No of indicators	14	A	Outcome 6 - Unpaid carers are supported FQ3 18/19	No of indicators	1	R
	On track	7	⇨		On track	0	⇨
Outcome 2 - People are able to live in the community FQ3 18/19	No of indicators	17	A	Outcome 7 - Service users are safe from harm FQ3 18/19	No of indicators	6	R
	On track	13	⇨		On track	2	⇩
Outcome 3 - People have positive service-user experiences FQ3 18/19	No of indicators	6	A	Outcome 8 - Health and social care workers are supported FQ3 18/19	No of indicators	4	R
	On track	4	⇨		On track	1	⇨
Outcome 4 - Services are centered on quality of life FQ3 18/19	No of indicators	9	R	Outcome 9 - Resources are used effectively in the provision of health and social care services, with FQ3 18/19	No of indicators	6	A
	On track	4	⇨		On track	4	⇨

Key areas of improved reported performance for 9 are:

- Percentage of Community Payback Order (CPO) cases seen without delay - 5 days

(**Appendix 1** gives the detail of each of the 65 measures and their associated performance for FQ3)

As requested by the Integration Joint Board (IJB) **Appendix 2** identifies the most recent **FQ3** SOURCE performance data with regards to Argyll & Bute HSCP, benchmarked partnership performance against comparable IJBS for the 9 HWBOI's and their 23 sub-indicators.

3.2 Exceptions Performance Report for Outcome Indicator 9

The table below summarises the exception report for the 2 performance measures across indicator 9 which are off track, including performance against the previous quarter and Head of Service Performance Narrative identifying actions to improve.

	Performance Indicator & Source Definitions	Target	Actual (FQ3)	Benchmark Performance Against Previous Quarter (FQ2)	Head of Service Actions to Improve Performance
9	SCRA43 - % of SCRA reports submitted on time	75%	54%	60%	Alex Taylor **Actions to Improve Performance:** The trajectory for the target is improving and the target will be achieved for FQ4
9	% of new outpatient appointments DNA rates	6.9%	8.8%	9.2%	Phil Cummings/Lorraine Paterson **Actions to Improve Performance:** The trajectory for this measure continues to improve from October 18 noting (9.2%) and reducing to December (8.8%). Work is ongoing with regards to improving the Waiting Times Performance across all hospitals. Work is being taken forward by Planning & Performance Teams and this should assist in improving the current DNA rate.

(Please note that a period of 4/5 months data lag is in place with regards to reporting of FQ3 data **Appendix 3** identifies the latest availability of data and it completeness at the time of this report. Longest data delays are due to data processing and validation from sources outside the HSCP Performance and Information Team.)

3.4 MSG Measures Performance Reporting FQ3 (18/19)

The Ministerial Steering Group (MSG) performance measures have been developed in addition to the National HWBOI's. The function of these performance measures is to examine macro performance activity trends relating to improved outcomes through the integration of service delivery across the HSCP. The data below notes the Argyll & Bute and Greater Glasgow & Clyde split with regards to the performance total against our four agreed target areas with MSG.

Quarterly overall MSG performance for FQ3 notes:

- Unplanned Admissions: 7.0% off target, an increase from Q2 (4.9%)
- Unplanned Bed Days: 10.7% off target, an increase from Q2 (8.6%)
- A&E Attendance: 4.9% off target, down from Q2 (5.1%)
- Delayed Discharges: 41.7% off target, down from Q2 (42.5%)

MSG Indicator	Objective	Target Q3 18/19	Actual Q3 18/19	A&B Actual	A&B Target	GG&C Actual	GG&C Target	Variance & Performance Analysis for FQ2
Unplanned Admissions	Expected FY 2018/19 target 8332 - based on 5% reduction in overall total compared to FY17/18	6241	6681	3256	*3020*	3425	*3221*	Quarterly performance is 7.0% off target. 48.7% (3425) unplanned admissions reported in Greater Glasgow and Clyde health board hospitals.
MSG Indicator	**Objective**	**Target Q3 18/19**	**Actual Q3 18/19**	**A&B Actual**	**A&B Target**	**GG&C Actual**	**GG&C Target**	**Variance & Performance Analysis for FQ2**
Unplanned Bed Days	Expected FY 2018/19 target 56687 - based on 0.6% reduction in overall total compared to FY17/18	42508	47056	23421	*21304*	23635	*21204*	Quarterly performance is 10.7% off target 50.2% (23635) unplanned bed days reported in Greater Glasgow and Clyde health board hospitals.
A& E Attendance	Expected FY 2018/19 target 16194 - based on sustained levels in overall total compared to FY17/18 **	12148	12748	5412	*5198*	7336	*6950*	Quarterly performance is 4.9% off target 57.5% (7336) A&E attendances reported in Greater Glasgow and Clyde health board hospitals.
Delayed Discharge Bed Days Occupied	Expected FY 2018/19 target 7037 - based on 10% reduction in overall total compared to FY 17/18	5274	7473	5853	*4332*	1620	*942*	Quarterly performance is 41.7% off target 73.3% (5853) Delayed Discharge bed days occupied reported in Argyll and Bute (NHS Highland) health board hospitals

** Please note that ISD only count the attendances at Lorn & Islands Hospital for this data set as a consultant led unit.

4. GOVERNANCE IMPLICATIONS

4.1 Financial Impact

There are a number of National Health & Wellbeing Outcome Indicators (NHWBOI's) which support the quality and financial performance of the HSCP including productivity, value for money and efficiency.

4.2 Staff Governance

A number of the National Health & Wellbeing Outcome Indicators (NHWBOI's) indicators under outcomes 9 are pertinent for staff governance purposes

4.3 Clinical Governance

A number of the National Health & Wellbeing Outcome Indicators (NHWBOI's) support the assurance of health and care governance and should be considered alongside that report

5. EQUALITY & DIVERSITY IMPLICATIONS

The National Health & Wellbeing Outcome Indicators (NHWBOI's) help provide an indication on progress in addressing health inequalities

6. GENERAL DATA PROTECTION PRINCIPLES COMPLIANCE

None

7. RISK ASSESSMENT

None

8. PUBLIC & USER INVOLVEMENT & ENGAGEMENT

None

9. CONCLUSIONS

It is recommended that the Integration Joint Board/committee:

Note overall scorecard performance for the FQ3 reporting period with regards to the National Health and Well Being Outcome Indicators: 9 and the Ministerial Steering Group measures of integration for the HSCP

10. DIRECTIONS

	Directions to:	tick
Directions required to Council, NHS Board or both.	No Directions required	x
	Argyll & Bute Council	
	NHS Highland Health Board	
	Argyll & Bute Council and NHS Highland Health Board	

REPORT AUTHOR AND CONTACT

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Appendix 1- IJB Performance Scorecard (FQ3 18/19)

Outcome 1 - People are able to look after and improve their own health and wellbeing and live in good health for longer				
Measure	**R/G**	**Target**	**Actual**	**Lead Manager**
% of adults able to look after their health very well or quite well	G	93 %	93 %	Lorraine Paterson
Rate of emergency admissions per 100,000 population for adults	R	12,183	12,678	Lorraine Paterson
Rate of premature mortality per 100,000 population	G	425.0	380.0	Lorraine Paterson
AC1 - % of Older People receiving Care in the Community	R	86 %	77 %	Phil Cummins
AC15 - No waiting more than 12 weeks for homecare service after assessment authorised	G	6	4	Phil Cummins
A&B - % of Learning Disability Service Users with a PCP	R	90 %	89 %	Phil Cummins
CA15B - % Looked After & Accommodated Children in Family Placements	G	75 %	77 %	Alex Taylor
CA17 - No of External Looked After & Accommodated Children	G	10	9	Alex Taylor
No of alcohol brief interventions in line with SIGN 74 guidelines	R	765	29	Sandra Cairney
NHS-H7 - Proportion of new-born children breastfed	R	33.3 %	31.9 %	Alex Taylor
No of ongoing waits >4 weeks for the 8 key diagnostic tests	R	0	134	Lorraine Paterson
% of MMR1 uptake rates at 5 years old	G	95.0 %	96.9 %	Alex Taylor
% <18 type 1 Diabetics with an insulin pump	G	25 %	44 %	Alex Taylor
% >18 type 1 Diabetics with an insulin pump	R	12 %	7 %	Lorraine Paterson
Outcome 2 - People, including those with disabilities or long term conditions, or who are frail, are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community				
Measure	**R/G**	**Target**	**Actual**	**Lead Manager**
A&B - Number of people 65+ receiving homecare - Quarterly Stats	G	1,180	1,238	Phil Cummins
% of adults supported at home who agree they are supported to live as independently	R	81 %	79 %	Phil Cummins
% of adults supported at home who agree they had a say in how their support was provided	G	76 %	76 %	Phil Cummins
Emergency Admissions bed day rate	G	123,035	108,833	Lorraine Paterson
Proportion of last 6 months of life spent at home or in a community setting	G	88 %	90 %	Phil Cummins
% of adults with intensive needs receiving care at home	G	61 %	67 %	Phil Cummins
AC14 - Total No. of Enhanced Telecare Packages	G	500	978	Stephen Whiston
AC2 - % of Mental Health Clients receiving Care in the Community	R	98 %	98 %	Phil Cummins
AC21 <=3 weeks wait between Substance Misuse referral & 1st treatment	G	90.0 %	90.5 %	Lorraine Paterson
AC5 - Total No of Delayed Discharge Clients from A&B	R	12	25	Phil Cummins
CPC01.4.4 - % Waiting time from a patient's referral to treatment from CAMHS	G	90 %	91 %	Alex Taylor

% of patients wait no longer than 4 hours in A&E	G	95.0 %	98.6 %	Lorraine Paterson
% of patients who wait no longer than 18 weeks for Psychological therapies	G	90 %	94 %	Lorraine Paterson
No of days people spend in hospital when ready to be discharged, per 1,000 population	G	772 Days	634 Days	Phil Cummins
% of health & care resource spend on hospital stays, patient admitted in an emergency	G	24 %	22 %	Phil Cummins
Readmission to hospital within 28 days per 1,000 admissions	G	102	87	Phil Cummins
Falls rate per 1,000 population aged 65+	R	22	26	Lorraine Paterson
Outcome 3 - People who use health and social care services have positive experiences of those services, and have their dignity respected				
Measure	**R/G**	**Target**	**Actual**	**Lead Manager**
% of adults receiving any care or support who rate it as excellent or good	G	80 %	80 %	Lorraine Paterson
% of adults supported at home who agree that their health and care services seemed to be well co-ordinated	R	74 %	72 %	Lorraine Paterson
% of people with positive experience of their GP practice	G	83 %	85 %	Lorraine Paterson
AC16 - No of abbreviated customer service questionnaire sent to AC users- bi-monthly	G	5	10	Phil Cummins
No of patients with early diagnosis & management of dementia	R	890	795	Lorraine Paterson
% of SW care services graded 'good' '4' or better in Care Inspectorate inspections	G	83 %	86 %	Alex Taylor
Outcome 4 - Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services				
Measure	**R/G**	**Target**	**Actual**	**Lead Manager**
% of adults supported at home who agree their support had impact improving/maintaining quality of life	R	80.0 %	74.0 %	Phil Cummins
AC11 - Average working days between Referral & Initial AP Case Conference	R	15 Days	25 Days	Phil Cummins
CA72 - % LAAC >1yr with a plan for permanence	R	81 %	65 %	Alex Taylor
CA34 - % of Care Leavers with a Pathway Plan	G	74 %	95 %	Alex Taylor
No of outpatient ongoing waits >12 weeks	R	0	498	Lorraine Paterson
% of outpatients on the waiting lists with medical unavailability	G	0.1 %	0.0 %	Lorraine Paterson
% of outpatients on the waiting lists with social unavailability	G	4.0 %	1.7 %	Lorraine Paterson
% of patients on the admissions waiting lists with medical unavailability	R	2.0 %	3.4 %	Lorraine Paterson
% of patients on the admissions waiting lists with social unavailability	G	15.7 %	10.5 %	Lorraine Paterson
Outcome 5 - Health and social care services contribute to reducing health inequalities				
Measure	**R/G**	**Target**	**Actual**	**Lead Manager**
No of treatment time guarantee completed waits >12 weeks	R	0	2	Lorraine Paterson
No of treatment time guarantee ongoing waits >12 weeks	R	0	6	Lorraine Paterson

Outcome 6 - People who provide unpaid care are supported to look after their own health and wellbeing, including to reduce any negative impact of their caring role on their own health and well-being				
Measure	**R/G**	**Target**	**Actual**	**Lead Manager**
% of carers who feel supported to continue in their caring role	R	37.0 %	33.0 %	Lorraine Paterson
Outcome 7 - People using health and social care services are safe from harm				
Measure	**R/G**	**Target**	**Actual**	**Lead Manager**
% of adults supported at home who agree they felt safe	G	83 %	83 %	Lorraine Paterson
AC17 - % of AC users reporting they feel safe at assessment	G	70 %	83 %	Phil Cummins
CP15 - % of Children on Child Protection Register with no Change of Social Worker	R	80 %	53 %	Alex Taylor
CP7 - % of Children on Child Protection Register with a current Risk Assessment	R	100 %	87 %	Mark Lines
CP16 - % of Children on Child Protection Register with a completed CP plan	R	100 %	91 %	Alex Taylor
CP17 - % of CP investigations with IRTD within 24 hours	R	95 %	93 %	Alex Taylor
Outcome 8 - People who work in health and social care services feel engaged with the work they do and are supported to continuously improve the information, support, care and treatment they provide				
Measure	**R/G**	**Target**	**Actual**	**Lead Manager**
Health & Social Care Partnership % of PRDs completed	R	90 %	37 %	Alex Taylor
Social Work staff attendance	R	3.8 Days	5.2 Days	Phil Cummins
% of NHS sickness absence	R	4.00 %	5.64 %	Lorraine Paterson
% of staff who say they would recommend their workplace as a good place to work	G	67.0 %	71%	Lorraine Paterson
Outcome 9 - Resources are used effectively and efficiently in the provision of health and social care services				
Measure	**R/G**	**Target**	**Actual**	**Lead Manager**
CJ61 - % Criminal Justice Social Work Reports submitted to Court on time	G	92 %	96 %	Alex Taylor
CJ63 - % Community Payback Orders cases seen without delay - 5 days	G	80.0 %	84.8 %	Alex Taylor
CJ65 - Average hrs per week taken to complete Community Payback Order Unpaid Work/CS Orders	G	6.0 Hours	6.5 Hours	Alex Taylor
SCRA43 - % of Scottish Children's Reported Administration reports submitted on time	R	75 %	54 %	Alex Taylor
% of Scottish Morbidity Record 01 returns received	G	95.0 %	98.0 %	Lorraine Paterson
% of new outpatient appointments Did Not Attend rates	R	6.9 %	8.8 %	Phil Cummins

Appendix 2- A&B HSCP (FQ3) Benchmark HWBOI Performance

The table below identifies the most recent **FQ3** SOURCE performance data with regards to Argyll & Bute HSCP, benchmarked partnership* performance, and the Scotland-wide performance against the 9 HWBOI's and their 23 sub-indicators.

Indicator	Title	Argyll & Bute	Angus	East Lothian	Highland	Midlothian	Moray	Scot Borders	Stirling	Scotland
NI - 1	Percentage of adults able to look after their health very well or quite well	93%	95%	94%	94%	92%	93%	94%	94%	**93%**
NI - 2	Percentage of adults supported at home who agreed that they are supported to live as independently as possible	79%	76%	71%	86%	86%	83%	83%	84%	**81%**
NI - 3	Percentage of adults supported at home who agreed that they had a say in how their help, care, or support was provided	76%	71%	68%	79%	80%	75%	74%	73%	**76%**
NI - 4	Percentage of adults supported at home who agreed that their health and social care services seemed to be well co-ordinated	72%	71%	66%	76%	71%	73%	75%	76%	**74%**
NI - 5	Total % of adults receiving any care or support who rated it as excellent or good	80%	77%	75%	83%	71%	80%	83%	79%	**80%**
NI - 6	Percentage of people with positive experience of the care provided by their GP practice	85%	78%	80%	87%	76%	80%	88%	86%	**83%**
NI - 7	Percentage of adults supported at home who agree that their services and support had an impact on improving or maintaining their quality of life	74%	77%	75%	86%	73%	79%	80%	81%	**80%**
NI - 8	Total combined % carers who feel supported to continue in their caring role	33%	34%	36%	38%	32%	39%	36%	38%	**37%**
NI - 9	Percentage of adults supported at home who agreed they felt safe	83%	80%	81%	84%	79%	84%	86%	88%	**83%**
NI - 10	Percentage of staff who say they would recommend their workplace as a good place to work	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	***NA***

Indicator	Title	Argyll & Bute	Angus	East Lothian	Highland	Midlothian	Moray	Scot Borders	Stirling	Scotland
NI - 11	Premature mortality rate per 100,000 persons	380	384	372	373	389	372	324	360	**425**
NI - 12	Emergency admission rate (per 100,000 population)	12,678	11,060	10,325	10,666	11,563	9,198	12,366	10,045	**12,183**
NI - 13	Emergency bed day rate (per 100,000 population)	108,883	111,941	120,782	106870	123,372	95,356	134,823	106,781	**123,035**
NI - 14	Readmission to hospital within 28 days (per 1,000 population)	87	103	105	107	114	83	104	102	**102**
NI - 15	Proportion of last 6 months of life spent at home or in a community setting	90%	90%	86%	90%	87%	90%	87%	87%	**88%**
NI - 16	Falls rate per 1,000 population aged 65+	26	21	19	15	20	15	22	20	**22**
NI - 17	Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	77%	84%	85%	86%	89%	85%	81%	95%	**85%**
NI - 18	Percentage of adults with intensive care needs receiving care at home	67%	51%	64%	50%	70%	65%	62%	66%	**61%**
NI - 19	Number of days people spend in hospital when they are ready to be discharged (per 1,000 population)	625	419	775	1,300	1,422	936	855	566	**762**
NI - 20	Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency	23%	28%	24%	21%	25%	22%	23%	21%	**25%**
NI - 21	Percentage of people admitted to hospital from home during the year, who are discharged to a care home	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	***NA***
NI - 22	Percentage of people who are discharged from hospital within 72 hours of being ready	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	***NA***
NI - 23	Expenditure on end of life care, cost in last 6 months per death	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	***NA***

*Improvement Service Benchmarking Family Groupings for Children, Social Work and Housing Indicators

Appendix 3- Data Lag & Latest Data Availability

IJB Reporting Dates	Data Lag	FQ Reports	Latest Data Availability & Completeness
Wednesday 29th May 2019	4/5 months – please note that the bulk of the data lag is due to National Data Validation required from the national Information Services Division , these are out-with the control of the team	FQ3 (Oct – Dec 18/19)	FQ4 Data completeness – 35% as at 03/05
Wednesday 7th August 2019	4/5 months	FQ4 (Jan – Mar 18/19)	