

Integration Joint Board

Date of Meeting: 30 March 2022

Title of Report: Integration Joint Board- Performance Report (March 2022)

Presented by: Douglas Hunter, Senior Manager Performance & Improvement

The Integrated Joint Board is asked to:

- Consider the HSCP performance progress regarding remobilisation of activity in line with NHS Highland performance target for 2021/22 agreed with Scottish Government to 70%-80% of 2019/20 activity as at November 2021
- Consider Waiting Times Performance and a further reduction in Consultant and Nurse Led Outpatient breaches >12 weeks
- Acknowledge performance with regards to both Argyll & Bute and Greater Glasgow and Clyde current Treatment Time Guarantee for Inpatient/Day Case Waiting List and activity

1. EXECUTIVE SUMMARY

The remobilisation of services across both health and social care is a Scottish Government priority and frontline staff and managers are working hard to achieve this across the Health & Social Care Partnership. This report therefore provides the IJB with an update on the impact on service performance and the progress made with regard to remobilising health and social care services in Argyll & Bute.

2. INTRODUCTION

NHS Highland's (NHS) Remobilisation plan focuses on the areas agreed as priorities with the Scottish Government and includes information on 10 work streams and associated projects. Alongside this the Framework for Clinical Prioritisation has been established to support Health Boards with prioritising service provision and framing the remobilisation of services against 6 key principles within a Covid19 operating environment as below:

1. The establishment of a clinical priority matrix – as detailed below, at the present time NHSGG&C & NHS Highland are focusing on the P1 & P2 category:

- *Priority level 1a Emergency and 1b Urgent – operation needed within 24 hours*
- *Priority level 2 Surgery/Treatment – scheduled within 4 weeks*
- *Priority level 3 Surgery/Treatment – scheduled within 12 weeks*

- **Priority level 4 Surgery/Treatment** – may be safely scheduled after 12 weeks.

NHS Boards can decide to pause non urgent or elective services (P3 & P4) to ensure they retain capacity to cope with Covid19 emergency need and NHS Highland implemented this in August at Raigmore.

2. Protection of essential services (including critical care capacity, maternity, emergency services, mental health provision and vital cancer services)

3. Active waiting list management (Consistent application of Active Clinical Referral Triage (ACRT) and key indicators for active waiting list management, including addressing demand and capacity issues for each priority level)

4. Realistic medicine remaining at the core (application of realistic medicine, incorporating the six key principles)

5. Review of long waiting patients (long waits are actively reviewed (particularly priority level four patients))

6. Patient Communication (patients should be communicated with effectively ensuring they have updated information around their treatment and care)

3. DETAIL OF REPORT

The report details performance for March 2022 with regards to the Health & Social Care Partnership, NHS Greater Glasgow & Clyde and NHS Highland.

4. RELEVANT DATA & INDICATORS

4.1 Remobilisation Performance

The tracker below summarises the HSCP service remobilisation performance against agreed SGHD target (70-80%) for April 2021 to January 2022

HSCP Remobilisation Tracker April 2021 to January 2022

A&B HSCP - Remobilisation Plan Tracker												Cumulative Apr - Jan 2022		
Key Performance Indicators		Performance Overview										Target	Total	
Description		Target	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Target	Total
Ref	TTG													
TTG 1	TTG Inpatient & Day Case Activity (All Elective)	44	34	36	39	41	36	35	24	36	37	36	440	354
Ref	REFERRALS													
R-1	Total Outpatient Referrals	803	807	780	846	705	780	706	818	798	667	699	8030	7606
R-2	Total Urgent Suspicion of Cancer Referrals Received	28	47	26	58	47	45	46	44	43	44	28	280	428
	OUT PATIENTS													
OP-1	Total New OP Activity Monitoring	652	602	685	723	630	682	668	642	810	525	594	6520	6561
OP-2	Total Return OP Activity Monitoring	904	1319	1286	1454	1424	1446	1459	1479	1631	1233	1413	9040	14144
OP-3	Total AHP New OP Activity Plan	556	889	926	1020	874	964	953	893	992	818	849	5560	9178
OP-4	Total AHP Return OP Activity Plan	1312	2660	2691	2821	2368	2619	2549	2343	2527	2087	2014	13120	24679
Ref	DIAGNOSTICS													
DI-1	Total Endoscopy Activity Monitoring	50	67	88	66	58	65	61	63	62	55	15	500	600
DI-2	Total Radiology Activity Monitoring	462	485	509	581	560	503	508	468	528	463	410	4620	5015
Ref	CANCER													
CA-1	Total 31 Days Cancer - First Treatment Monitoring	9	3	4	7	10	2	4	3	1	4	3	90	41

Ref	UNSCHEDULED CARE														
UC-1	Total A&E Attendances Monitoring (LIH)	685	552	729	812	786	813	745	660	598	591	622	6850	6908	
UC-2	Total A&E Attendance (AB Community Hospitals)	1244	1880	2152	2234	2276	1986	2190	1882	1882	1823	1793	12440	20098	
UC-3	Total % A&E 4 Hr (LIH)	95%	98%	96%	96%	95%	91%	93%	92%	96%	96%	97%			
UC-4	Total Emergency Admissions IP Activity Monitoring	165	151	176	200	177	203	175	176	167	151	158	1650	1734	
UC-5	Emergency Admissions IP Activity Monitoring (AB)	148	178	180	176	204	192	182	188	203	183	163	1480	1849	
Ref	ADULT CARE														
AC-1	Total Number of Adult Referrals	716	517	549	585	628	618	576	598	686	573	580	7160	5910	
AC-2	Total Number of UAA Assessments	224	275	288	344	216	257	252	235	264	174	196	2240	2501	
AC-3	Total Adult Protection Referrals	24	24	24	21	24	28	32	27	42	28	19	240	269	
AC-4	Total New People in Receipt of Homecare	36	39	39	32	45	31	33	30	28	33	48	360	358	
AC-5	Total New Care Home Placements	16	22	22	20	14	24	17	27	18	21	9	160	194	
AC-6	Total No of Delayed Discharges Awaiting Care Home	5	4	4	5	7	8	13	12	10	4	10			
AC-7	Total No of Delayed Discharges Awaiting Homecare	5	8	7	12	13	13	9	15	15	17	13			
Ref	COMMUNITY HEALTH														
CH-1	Total Mental Health – New Episodes	80	52	60	59	64	76	69	38	41	50	41	800	550	
CH-2	Total Mental Health – Patient Contact Notes	584	885	828	881	769	794	747	735	851	757	689	5840	7936	
CH-3	Total DN – New Episodes	92	130	136	123	150	124	112	101	112	93	105	920	1186	
CH-4	Total DN – Patient Contact Notes	4032	4490	4428	4634	4883	5046	4715	4758	4628	4677	4429	40320	46688	
CH-5	Total AHP - New Episodes	276	350	352	410	373	388	356	375	441	337	311	2760	3693	
CH-6	Total AHP - Patient Contact Notes	3096	2895	3083	3354	3289	3247	3514	3365	3820	3309	3350	30960	33226	
Ref	CHILDREN & FAMILIES SOCIAL CARE														
CF-1	Total Number of Child Request for Assistance	196	248	238	280	173	275	347	257	306	326	287	1960	2737	
CF-2	Total Number of New Universal Child Assessments	88	85	109	101	59	125	88	96	108	60	81	880	912	
CF-3	Total Number of Children on CP Register	38	31	28	29	32	31	32	37	36	31	33			

(Please note that not all MH community and AHP activity is captured due to data lag and some services are not yet on automated systems)

Remobilisation Performance Assessment:

The information presented shows good progress with regards to the scale of mobilisation of our services in the HSCP with increasing activity across our health and care system. Some points to note:

- With regards to the number of patients seen within 4 hours waiting target at A&E (95%), January notes a 2% increase in performance (97%)
- Total new outpatient activity for Allied Health professionals for January 2022 notes a 53% increase against target (849) and 4% increase against the previous month
- The total number of children on the Child Protection Register for January 2022 (33) notes a 15% reduction against target (38)
- Total Outpatient Referrals for January 2022 notes a (13%) reduction against the overall target and a (3%) increase against the previous month

- Total referrals for Adult Care Assessment, notes a (23%) reduction against overall target and a further (1%) reduction against previous month.
- Total Radiology Activity Monitoring notes a (11%) reduction for January 2022 against target and a further (12%) reduction and the previous month.

4.2 Waiting Times Performance

The tables below identifies the New Outpatient Waiting List and times by main speciality as at the 16th February 2022, Comparator data for December 2021 in red is used identify changes across specialities and waits.

A&B Group Totals	Extracted 16th February 2022				
	New Outpatient Waiting List				
	Length of Wait (weeks)		Total on List	Long Waits (over26)	% Breaches of each Group OPWL
Main Specialty	Over 12	Under 12			
Consultant Outpatient	275 (257)	905 (901)	1180 (1158)	49 (79)	23.3% (22.2%)
AHP	220 (197)	347 (348)	567 (545)	98 (74)	38.8% (36.1%)
Mental Health	470 (424)	194 (208)	664 (632)	316 (281)	70.8% (67.1%)
Nurse Led Clinics	23 (11)	148 (149)	171 (160)	1 (2)	13.5% (6.9%)
Other/Non MMI	356 (250)	577 (570)	933 (820)	142 (106)	38.2% (30.5%)
TOTAL OPWL	1344	2171	3515	606	38.2%
Previous Month(15/12.2021)	(1139)	(2176)	(3315)	(542)	(34.4%)

Main Specialty	Length of Wait (weeks)		Total on List	Long Waits (over26)	% Breaches of each Group OPWL
	Over 6	Under 6			
Scopes *	149	108	257	23	58.0%
Previous Month(15/12/2021)	(113)	(70)	(183)	(15)	(61.7%)

Main Specialty	Length of Wait (weeks)		Total on List	Long Waits (over26)	% Breaches of each Group OPWL
	Over 4	Under 4			
MSK **	1171	467	1638	280	71.5%
Previous Month(15/12/2021)	(969)	(433)	(1402)	(97)	(69.1%)

Waiting Times Performance Assessment:

- Overall increase in waiting times performance shows the activity impact of the OMICRON variant across December to February 2022 , this is also reflected with regards to wider remobilisation performance
- Length of wait under 12 weeks has seen a (0.3%) reduction against the previous December 20201 data
- Mental health Outpatient activity notes the highest number of waits over 12 weeks with a further (3.7%) increase against December 2021 data
- There has been an overall (9.9%) increase in the percentage breaches for all the specialities

4.3 Virtual Outpatient Performance

The table below illustrates monthly cumulative virtual new and return consultant outpatient performance for Lorn & Islands Hospital and Community Hospitals in Argyll and Bute.

Cumulative Virtual Consultant Outpatient Activity				
Reporting Period	Lorn & Islands Hospital New	Lorn & Islands Hospital Return	Community Hospitals New	Community Hospitals Return
December	551	1624	146	741
January (2022)	640	1800	194	827
Variance	+89	+176	+48	+86

(Data Source- NHS Highland Remobilisation Plan Data- Cumulative Virtual New and Return Outpatient January 2022)

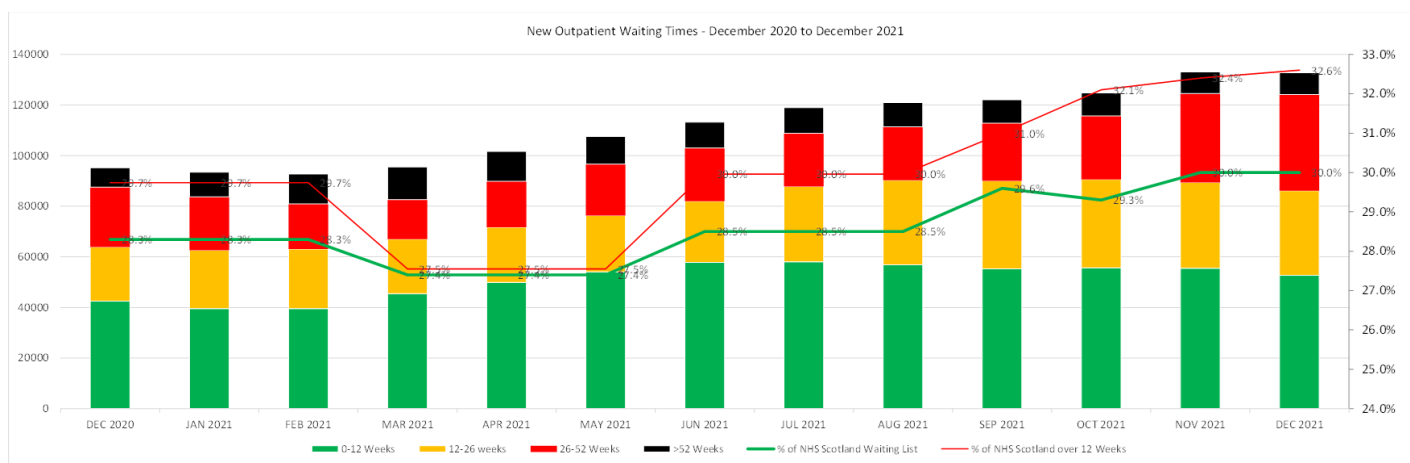
Performance Assessment:

- Data for January notes a 13 % increase with regards to the total number of new and return virtual appointments
- Return patients virtual appointments in Lorn & Islands Hospital notes the largest increase (10%) against the previous month.

4.4 Greater Glasgow & Clyde Outpatient Remobilisation Performance

This report notes the current Greater Glasgow and Clyde Performance with regards to targets identified with their Remobilisation Plan (RMP3) for February 2022.

NHS GG&C Waiting Times (December 2020- December 2021)



(Data Source & Narrative- NHSGGC BOARD PERFORMANCE REPORT- February 2022)

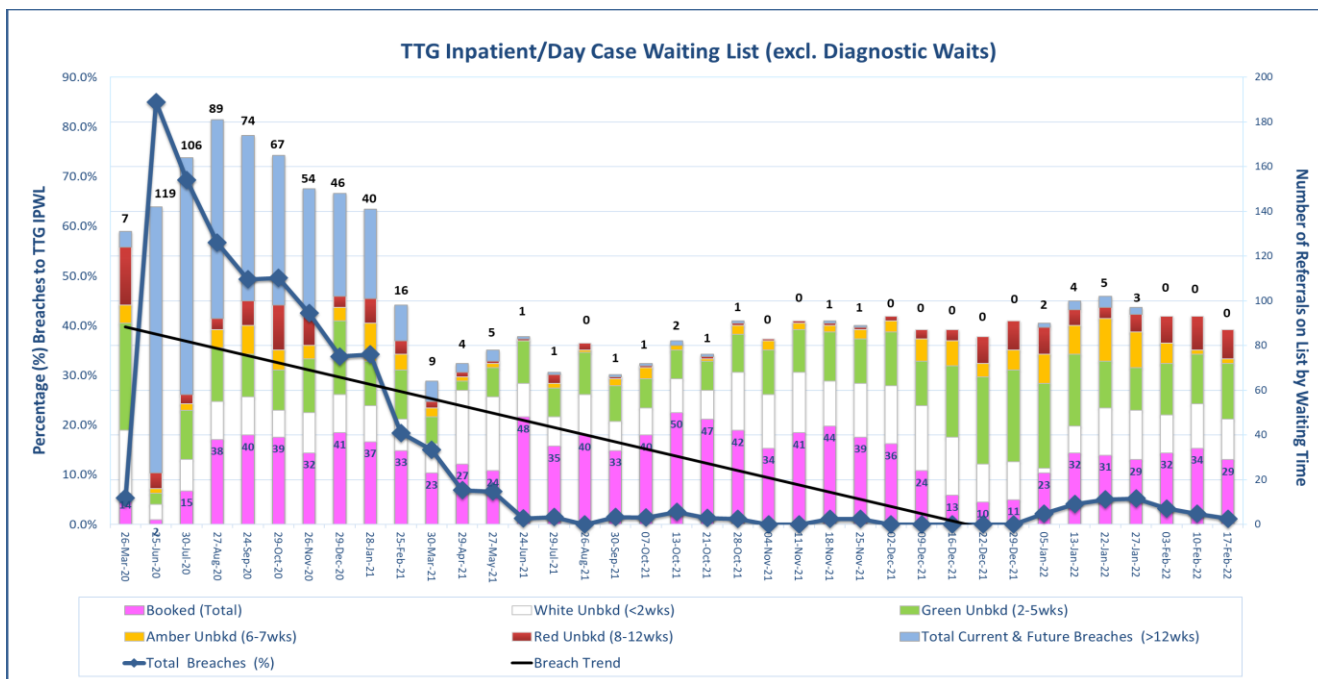
Performance Assessment:

- At the end of December 2021, 124,136 patients were on the new outpatient waiting list, of this total 71,373 were waiting > 12 weeks against the RMP4 target of 70,000. The number of patients waiting > 12 weeks is 2% above the RMP4 target.
- 30.0% of the total patients waiting across NHS Scotland for a first new outpatient appointment were NHSGGC patients at the end of December 2021.

4.5 Treatment Time Guarantee (TTG) - Inpatient/Day Case Waiting List

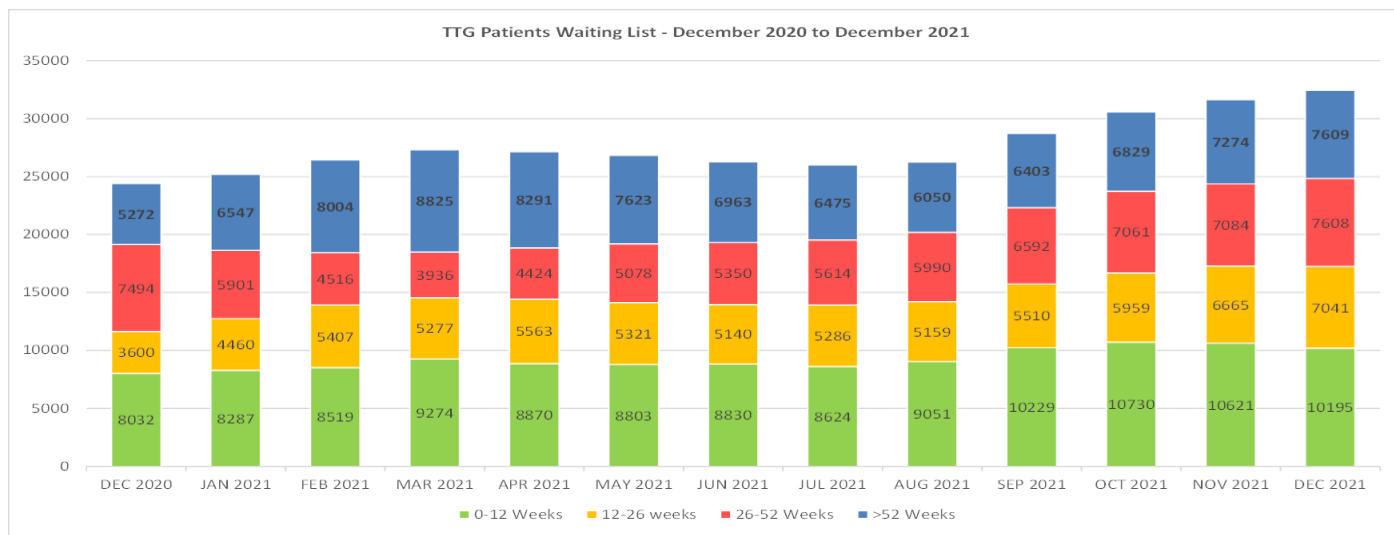
Argyll & Bute Inpatient/Day Case Activity

The graph below identifies current performance with regards to Inpatient /Day Case -12 week breaches and current overall performance as at 17th February 2022 in Argyll and Bute at LIH, Oban



Greater Glasgow & Clyde- Treatment Times Guarantee (TTG) - Waiting Times

The graph below notes current performance with regards to TTG Inpatient and Day Case Activity against trajectory from December 2020 to December 2021



(Data Source - NHSGGC BOARD PERFORMANCE REPORT- February 2022)

Performance Assessment:

Argyll & Bute

- As at the 17th February 2022- percentage of total Treatment Time Guarantee (TTG) breaches over 12 weeks notes (1.1%) against ZERO breaches for December 2021

- With regards to overall total (TTG's) percentage patients booked - 17th February 2022 notes (33.3%) which is an improvement of (21.2%) against (12.1%) in December 2021
- NHS Scotland Board Level Performance for TTG is identified in **Appendix 1**

Greater Glasgow & Clyde

- At the end of December 2021, there were 32,453 patients on the overall waiting list. Currently 22,258 patients waiting over 12 weeks against a target of 19,154. Above target by 16%

5. CONTRIBUTION TO STRATEGIC PRIORITIES

The monitoring and reporting of performance with regards to Argyll & Bute HSCP, Greater Glasgow & Clyde and NHS Highland ensures the HSCP is able to deliver against key strategic priorities.

6. GOVERNANCE IMPLICATIONS

6.1 Financial Impact

NHS Highland remobilisation plan has received additional funding from the Scottish Government and this includes direct funding to the HSCP of £590,840.

6.2 Staff Governance

There has been a variety of staff governance requirements throughout this pandemic which have been identified and continue to be progressed and developed include health and safety, wellbeing and new working practices within national Covid19 restrictions as part of our mobilisation plans.

6.3 Clinical Governance

Clinical Governance and patient safety remains at the core of prioritised service delivery in response to the pandemic and subsequent remobilisation.

7. PROFESSIONAL ADVISORY

Data used within this report is a snapshot of a month and data period, where possible data trends are identified to give wider strategic context.

8. EQUALITY & DIVERSITY IMPLICATIONS

EQIA not required

9. GENERAL DATA PROTECTION PRINCIPLES COMPLIANCE

Data use and sharing within this report is covered within the A&B & NHS Highland Data Sharing Agreement

10. RISK ASSESSMENT

Risks and mitigations associated with data sources and reporting are managed and identified within the monthly Performance & Improvement Team- Work Plan

11. PUBLIC & USER INVOLVEMENT & ENGAGEMENT

Full access to this report for public is via A&B Council and NHS Highland websites

12. CONCLUSIONS

The Integration Joint Board is asked to consider the work to date with regards to improved performance against Remobilisation and Waiting Times targets. Consideration should also be given to the potential impact of the new Omicron variant with regards to future performance reporting and prioritisation of service delivery.

13. DIRECTIONS

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

REPORT AUTHOR AND CONTACT

Author Name: Stephen Whiston
Email: stephen.whiston@nhs.scot

Board Level KPIs Summary

	14 February 2022								
	OPWL - waiting over 12 weeks	Core 4 hour ED Performance (%)	Patients Spending over 8 hours in core ED ...	Patients Spending over 12 hours in co..	Core ED Attendances (week)	Delayed Discharges (total)	TTG - patients waiting over 12 weeks	TTG - patients waiting over 26 weeks	OPWL - waiting over 26 weeks
SCOTLAND	227,820	73.2%	1,448	526	23,979	0	85,477	56,450	118,914
Ayrshire & Arran	27,027	72.7%	193	118	1,720	0	5,802	3,893	16,908
Borders	6,329	60.5%	90	53	582	0	1,712	1,279	4,011
Dumfries & Gallo..	4,644	78.8%	22	1	770	0	1,441	537	1,502
Fife	11,045	79.3%	12	1	1,221	0	1,993	728	4,465
Forth Valley	7,265	71.1%	30	8	1,061	0	1,764	687	3,089
Grampian	19,615	66.8%	93	10	1,724	0	11,136	7,988	10,187
Greater Glasgow ..	73,073	78.0%	189	48	5,930	0	23,983	16,312	39,080
Highland	10,517	85.1%	6	2	1,085	0	4,607	3,471	5,620
Lanarkshire	18,631	63.7%	295	62	3,768	0	8,943	5,934	8,532
Lothian	37,931	65.7%	513	223	4,397	0	15,629	10,328	20,320
Orkney	477	97.7%	0	0	87	0	119	58	256
Shetland	253	96.5%	1	0	142	0	143	56	78
Tayside	10,698	94.3%	4	0	1,394	0	7,318	4,797	4,747
Western Isles	304	95.9%	0	0	98	0	268	87	112
Grampian as % of Scotland		6.42%	1.90%	7.19%		13.12%	14.22%	8.61%	8.57%
Highland as % of Scotland		0.41%	0.38%	4.52%		5.43%	6.18%	4.62%	4.73%
Tayside as % of Scotland		0.28%	0.00%	5.81%		8.62%	8.54%	4.70%	3.99%

Appendix 2- Proportion of Outpatients Waiting Over 12 Weeks by Health Board
(14/02/2022)

