Midlothian Integration Joint Board

Thursday 18th April 2024, 14:00-16:00

IJB Performance Report

Item number:	5.8

Executive summary

The purpose of this report is to update the IJB on progress towards the IJB performance goals set for the financial year 2023/24. Due to the processes required to validate these data, the full reporting year is almost complete for all indicators (indicators at 3.11 and 3.12 are outstanding). A report describing progress against each improvement goal is attached in Appendix 1. There is an inbuilt reporting delay (noted above).

More recent management data are available for a number of the improvement goals but as they have not been validated, they cannot be published. In order to support the Board's understanding of the current position regarding progress towards the improvement goals, a brief summary is provided.

It was agreed at the December 2023 Board meeting that the non-validated management data are examined in detail by the Performance Assurance and Governance Group each month. The Performance Assurance and Governance Group met on Thursday 28th March 2024 and reviewed the non-validated management data, in direct comparison with the limited published data available at the time of the meeting.

A review of Performance Assurance and Governance Group (PAGG) meeting dates was completed and revised dates have been proposed. This will enable better alignment with MIJB paper submission dates.

Members are asked to:
- Note the performance against the IJB Improvement Goals for 2023/24 (Appendix 1).
- Note the proposed new dates for Performance Assurance and Governance Group Meetings for 2024.

IJB Performance Report

1   Purpose

1.1 The purpose of this report is to update the IJB on progress towards the IJB performance goals set for the financial year 2023/24. Due to the processes required to validate these data, the full reporting year is almost complete for all indicators.

2   Recommendations

2.1   As a result of this report, Members are asked to:
- Note the performance against the IJB Improvement Goals for 2023/24 (Appendix 1).
- Note the proposed new dates for Performance Assurance and Governance Group Meetings for 2024.

3   Background and main report

3.1   The IJB has previously identified improvement goals to monitor progress on reducing unscheduled hospital activity and use of institutional care. They are based on goals recommended by the [Scottish Government Ministerial Strategic Group for Health and Community Care](#)).

3.2   At the IJB meeting in June 2022 the Performance Assurance & Governance Group recommended that the improvement goals for 2022/23 were set to prioritise an increase in system stability, focussing on workforce recovery and wellbeing.

3.3   An updated report describing progress against each improvement goal is attached in Appendix 1. This report is produced by the Local Intelligence Support Team (LIST) on behalf of the Midlothian HSCP. Members are asked to note the information in Appendix 1, specifically regarding data completeness. Due to the processes required to validate these data for publication, there is an inbuilt reporting delay, and this information is not taken from a "live" system. This means that we are not yet able to calculate the full year performance for some measures.

3.4   Members are asked to note that Public Health Scotland (PHS) has moved to a schedule of quarterly, rather than monthly, updates.

3.5   Members are asked to note that there was an additional delay to the PHS update this quarter. This is due to some Health Boards having been unable to submit the required data to enable the production of the Scottish Morbidity Record.

3.6   More recent management data are available for a number of the improvement goals but as they have not been validated, they cannot be published. In order to

support the Board's understanding of the current position regarding progress towards the improvement goals, a brief summary is provided below.

3.7 A&E Attendances
2022/23 Target Rate per 100,000 people   2,629 / month
2023/24 Running Average   2,758 / month
The validated data are available up to September 2023. Based on this information, the target is not currently being met.
The most recent non-validated management information data indicate an improved position, currently meeting the target.

3.8 Emergency Admissions
2022/23 Target Rate per 100,000   767 / month
2023/24 Running Average   820 / month
The validated data are only available up to June 2023. Based on this information, the target is not currently being met.
The most recent non-validated management information data indicate an improved position, currently meeting the target.

3.9 Unplanned Bed Days (Acute)
2022/23 Target Rate per 100,000   5,074 / month
2022/23 Rate   5,227 / month
The validated data are only available up to March 2023. Based on this information, the target is not currently being met.
The most recent non-validated management information data indicate a further improvement, currently meeting the target.

3.10 Delayed Discharge Occupied Bed Days
2022/23 Target Rate per 100,000   820 / month
2023/24 Running Average   750 / month
The validated data are only available up to September 2023. Based on this information, the target is not currently being met.

3.11 End of Life – Percentage of Last Six Months Spent in Large Hospitals
2022/23 Target Rate   <8.7%
2020/21 Rate   7.9% (provisional data)
The validated data are only available on a provisional basis for 2020/21. Based on this information, the target is currently being met.
It is not possible to refer to management information as these data are not held locally.

3.12 Balance of Care
2022/23 Target Rate   >96.4%
2021/22 Rate   96.9% (provisional data)
The validated data are only available on a provisional basis for 2021/22. Based on this information, the target is currently being met.
It is not possible to refer to management information as these data are not held locally.

3.13 It was agreed at the December 2023 Board meeting that the non-validated management data are examined in detail by the Performance Assurance and Governance Group each month.

3.14 Members are asked to note the revised meeting dates for the Performance Assurance and Governance Group (PAGG) for 2024. This is to ensure improved alignment with IJB paper submission dates.

PAGG papers circulated	PAGG Meeting	IJB papers submission	IJB meeting
23 May	30 May	3 June	20 June
26 Jul	Old date: 8 Aug New date: 1 Aug	5 Aug	22 Aug
5 Sep	Old date: 3 Oct New date: 12 Sep	30 Sep	17 Oct
14 Nov	Old date: 12 Dec New date: 21 Nov	2 Dec	19 Dec

4   Policy Implications

4.1 There are no policy implications arising from this report.

5   Directions

5.1 This report does not directly impact upon service ability to deliver existing Directions.

5.2 It is acknowledged that there will be a requirement for ongoing review and revision to the Performance Report, in alignment with any revisions to existing Directions / issue of new Directions at any stage in the reporting period.

6   Equalities Implications

6.1 There are no equality implications from focussing on these goals but there may be implications in the actions that result from work to achieve them.

6.2 The focus of most of the goals is on reducing hospital activity and hospitals are not used equally by the population. There are groups of people that make more use of hospitals than others – for example older people, people living in areas of deprivation or people who live alone.

7   Resource Implications

7.1 There will be resource implications resulting from further action to achieve these improvement goals.

8   Risk

8.1   The risk of not finding solutions to address complex performance measurement challenges is that we are underinformed in relation to increases in complexity, acuity and the resulting additional pressures these create for our workforce; and what this may mean for wellbeing, retention and recruitment.

9   Involving people

9.1   The Performance Assurance & Governance Group (PAGG) meet monthly to review and discuss these and other measures as part of wider data assurance. Membership of the group will be expanded to ensure increased representation of elected officials, the third sector and public health.

10   Background Papers

10.1   No background papers.

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DATE	31st March 2024

Appendices:

Appendix 1: Local Intelligence Support Team (LIST) Report describing progress against the IJB improvement goals.