# Midlothian Integration Joint Board


Midlothian Health & Social Care Partnership

**14th April 2022, 2.00pm**

## Performance Overview Report

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| **Item number:** | 5.9 |

## Executive summary

The purpose of this report is to update the IJB on progress towards achieving the current IJB performance goals.

**Board members are asked to:**

- Note the performance against the IJB performance goals
- Note the draft Terms of Reference for the Performance Assurance and Governance Group
- Note the progress made by the Spotlight Programme
- Note the plan to review and update the improvement goals.

## Performance Overview Report

## 1    Purpose

The purpose of this report is to update the IJB on progress towards achieving the current IJB performance goals.

## 2    Recommendations

2.1    As a result of this report Members are asked to:-

- Note the performance against the IJB improvement goals (section 3.3)
- Note the draft Terms of Reference for the Performance Assurance and Governance Group (section 3.4 )
- Note the progress made by the Spotlight Programme (section 3.5)
- Note the plan to review and update the improvement goals (section 3.6)

## 3    Background and main report

3.1    The IJB has previously identified improvement goals to monitor progress implementing the Strategic Plan. The improvement goals focus 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    The IJB approved the following revised improvement goals at the IJB meeting in April 2021:

- Reduce Unscheduled Admissions into hospital by 5% by April 2022 compared to 2017/18
- Reduce Unplanned Occupied Bed Days (OBD) by 10% by April 2022 compared to 2017/18
- Maintain Emergency Department attendances at the level of 2017/18
- Maintain Delayed Discharge Occupied Bed Days below 40% of the 2017/18 activity
- Reduce the percentage of time people spend in a large hospital in their last six months of life.
- Maintain the proportion of people over the age of 65 who are living in the community at 97% or higher.

3.3    A report describing progress against each improvement goal is attached in Appendix 1. This report is informed by LIST data and is produced by the LIST team, on behalf of the Midlothian HSCP.

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3.4 Performance Measurement

The Performance Assurance & Governance Group has been formed with membership drawn from the IJB, HSCP SMT, the HSCP Performance team and finance colleagues.

The group's initial meeting took place on Tuesday 5th April 2022 and will meet on a monthly basis thereafter. The remit will include examination of IJB performance data and the application of appropriate scrutiny to ensure governance and quality standards are met.

The Terms of Reference will be circulated following agreement from the group membership.

3.5 Spotlight Programme

Following a request made by the IJB in January's Board meeting, the Executive Senior team, with representation from the IJB and Strategic Planning Group attended a workshop on 4th February 2022 to identify recommendations for areas of enhanced focus during year 1 of the Strategic Plan 2022 - 25.

The first part of the session was focused on the discussion and establishment of principles for decision-making. More than 30 suggestions were made and categorised into key themes and values. The second part of the session applied these principles to the draft Strategic Plan with the following five areas being identified for year 1: Workforce, Primary Care, Frailty, Learning Disability & Autism and Midlothian Community Hospital. It was agreed that a "Spotlight" Programme would be established, to understand how the allocation of additional programme management and performance measurement can be deployed, to provide support to services and add the most value. This will include a review of existing performance reporting, and the identification of opportunities to improve.

All five areas are required to submit an initial planning document, highlighting key areas of focus from within the Strategic Plan, and detailing the measures they will use to establish a performance baseline. A monthly report will be submitted to track activity and capture learning in order to accelerate progress across all five areas.

3.6 Improvement Goals

The IJB has previously identified improvement goals to monitor progress implementing the Strategic Plan (see Sections 3.1, 3.2, 3.3). These goals are linked to the current financial year and therefore require to be updated for 2022/23.

A review of the existing improvement goals will be carried out, and a paper will be submitted to the IJB June meeting, setting out the options and recommendations for 2022/23 improvement goals for the Board to consider and approve.

# 4 Directions

4.1 There are no implications on the Directions.

# 5 Equalities Implications

5.1 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.

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

# 6 Resource Implications

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

# 7 Risk

7.1 The main risk is that the IJB fails to set a suitable ambitious pace of change across the health and care system to reduce hospital utilisation and respond to the changing demographics

# 8 Involving people

8.1 The Strategic Planning Group was consulted in 2017 to agree the first set of Local Improvement Goals. The revised improvement goals in this paper were discussed at the April 2019 SPG meeting.

# 9 Background Papers

10.1 Appendix One: LIST Report describing progress against the IJB performance goals.

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