



CÙRAM IS SLÀINTE NAN EILEAN SIAR

WESTERN ISLES HEALTH AND SOCIAL CARE PARTNERSHIP

PERFORMANCE IMPROVEMENT

Report by Chief Officer, Health and Social Care

PURPOSE OF REPORT

1. To note that the IJB's performance improvement trajectories have been submitted to the Ministerial Strategy Group for Health and Social Care.

COMPETENCE

2. There are no legal, HR or financial issues arising from the report.

SUMMARY

3. For the purposes of managing the performance of the IJB, including the delivery of the national health and wellbeing outcomes and the local Strategic Plan, a Performance Framework was agreed in February 2016.
4. The Performance Framework describes the performance management cycle and supports the delivery of plans across all levels of the Health and Social Care Partnership from the strategic level to locality plans.
5. We have since been developing a balanced scorecard, which allows us to consider our progress against the targets we set. These targets are locally determined against a set of nationally prescribed indicators, with progress being monitored by the Ministerial Strategic Group for Health and Community Care (MSG). The national indicators are as follows: unplanned admissions; occupied bed days for unscheduled care; A&E performance; delayed discharges; end of life care; and supporting people at home.
6. The MSG asks for a quarterly overview on progress across the whole system and wants to better understand developments at a local level. It is not seeking to establish a performance management relationship with local partnerships but does want to know how much progress is being made under integration.
7. We report on our performance against our targets at each IJB, through our performance dashboard. Members recently asked for more interpretive narrative to support the analytics and we have undertaken to provide that at each meeting.
8. We are now at the point of deciding on our targets for 2019/20. These are set against a 2017/18 baseline, other than for delayed discharges. We will seek:
 - To achieve a **3% reduction in unplanned hospital admissions**, by focusing on reducing the number of people transferring from A&E into the hospital. If we can effect a 5% reduction in transmission from the Emergency Department, we will achieve our objective, all else remaining equal. This will be done through collaborative work to avoid soft admissions and by improving our pathways into reablement and urgent care;
 - To achieve a **12% reduction in unplanned bed days**, as a result of decommissioning the Clisham Ward and transferring capacity into community settings;





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- To **maintain A&E performance**. The Western Isles is a high performing system in respect of the 4 hour A&E target and our ambition is to maintain that performance;
- To **reduce delayed discharges by 5%** (against a 2018/19 baseline). Our performance in 2015/16 improved as a result of new long-stay bed capacity being commissioned. However, in 2016/17 this performance deteriorated markedly because we hadn't reformed our underlying processes. In 2017/18, system reform delivered marked and sustained improvement but this deteriorated slightly during 2018/19 as a result of more complex presentations in the Western Isles Hospital, the discharge of patients from Clisham Ward without additional community care capacity and the gradual loss of care unit utility. Looking ahead to 2018/19, despite the potential loss of 23 long-stay beds (12 from Clisham and 11 Care Unit beds, representing 10% our total capacity) and despite ongoing recruitment challenges in homecare (meaning that we are operating at only 85% of our WTE capacity), we want to improve our performance by 5% against a 2018/19 baseline. This will be achieved through our self-assessment process by auditing our system against national best practice.
- To **increase the percentage of the last six months of life spent in the community by 5%**. This will be achieved following a new commissioning plan and a renegotiated SLA and with the local hospice provider to provide additional assessment and support arrangements to people at end of life in the community.
- The **proportion of the 65+ population living at home will be maintained** against the baseline position. Our investment in reablement and emerging work on early intervention should assist in maintaining our performance in this area.

9. These are challenging but achievable targets for 2019/20.

10. RECOMMENDATIONS

11. It is recommended that:

- (a) IJB members agree to the targets set above and agree that reports on our performance against these targets be brought to each meeting;

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Chief Officer
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