

NHS Greater Glasgow and Clyde	Paper No. 23/98
Meeting:	Board Meeting
Meeting Date:	19 December 2023
Title:	Performance Report
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1. Purpose

The purpose of this report is to: provide the Board members with an update on performance against the key indicators as outlined in the Performance Assurance Framework.

2. Executive Summary

The paper can be summarised as follows: A summary of performance against the respective KPIs outlined in the Performance Assurance Framework, and based on the measures contained in the 2023-24 Annual Delivery Plan and the 2023-24 planned care reduction targets approved by the Scottish Government alongside key local and national performance measures.

As at October 2023, eight of the 21 measures that can be rated against target are currently delivering against target and rated green, six are rated amber (<5% variance from trajectory), five have been rated red (>5% adverse variance from trajectory) and the remaining two measures with no target are rated as grey.

Key Areas of Performance Improvement:

- The number of GP Out of Hours scheduled shifts that remained open (99.7%) during October 2023 continued to exceed the 90% planned position.
- Performance in relation to the number of CAMHS patients seen <18 weeks of referral (97.4%) continues to exceed the national target of 90% and the ADP planned position for October 2023.
- Compliance with the Psychological Therapies target (90.5% for October 2023) was above the planned position of 84% and performance is exceeding the national target of 90%.
- Acute activity in relation to new outpatients, scopes and inpatient/daycases remains on track and currently exceeding the YTD planned trajectory.
- Whilst the number of new outpatients waiting >78 weeks is above the planned position for October 2023, there has been a significant reduction in the numbers

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waiting reducing from 737 for the month ending January 2023 to 41 for the month ending October 2023. As of 4 December 2023, local management information highlights a further reduction with a total of 26 patients waiting in this timeband and of this total 25 have a confirmed appointment.

Key Areas of Performance in Need of Improvement:

- Performance in relation to the Cancer 31 Day waiting times reported a decrease on the previous months' position reducing from 94.1% in September 2023 to 91.4% in October 2023, below the national target of 95%.
- Whilst performance in relation to the Cancer 62 Day Waiting Times reported an improvement on the previous month's position increasing from 65.7% in September 2023 to 66.4% in October 2023, performance particularly in the context of the significant increase in Urgent Suspicion of Cancer referrals, remains a challenge.
- Overall compliance with the A&E four hour waits (68.7%) saw a reduction on the previous months' position (70.6%).
- There was a 3% increase in the number of acute delays reported in October 2023 (299 compared to 290 the previous month), performance remains challenging in that as a consequence a total of 9,063 Acute bed days were lost to delayed discharge in October.
- The number of mental health delayed discharges also remains a challenge with a total of 74 mental health delays reported in October 2023.

More detail on each of the performance measures that either remain challenging or are below the planned position for October 2023 can be seen in the attached report.

3. Recommendations

The Board members are asked to note the performance across NHSGGC in relation to the KPIs outlined in the Performance Assurance Framework.

4. Response Required

This paper is presented for assurance.

5. Impact Assessment

The impact of this paper on NHSGGC's corporate aims, approach to equality and diversity and environmental impact are assessed as follows:

- | | |
|------------------------|-----------------|
| • Better Health | Positive impact |
| • Better Care | Positive impact |
| • Better Value | Positive impact |
| • Better Workplace | Positive impact |
| • Equality & Diversity | Positive impact |
| • Environment | Positive impact |

6. Engagement & Communications

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The issues addressed in this paper were subject to the following engagement and communications activity: These performance indicators have been discussed and agreed as part of the development of NHSGGC's Performance Assurance Framework with the Chair, Vice Chair and Executive leads for the Board.

7. Governance Route

This paper has been previously considered by the following groups as part of its development: These measures have been reviewed by Corporate Management Team, Acute Services Committee and the Finance, Planning and Performance Committee.

8. Date Prepared & Issued

7 December 2023