

## Health, Social Care and Sport Committee Briefing Pack 26 May 2023

### ***NHS Fife is currently at Level One of the Scottish Government Health & Social Care Directorates Escalation Framework***

#### **1. Finance**

The approved financial plan for 2022/23 identified an initial funding deficit of £24.1m to be addressed via cost improvement plans of £11.7m; a capital to revenue funding transfer of £2m; and additional funding support from Scottish Government (SG) of £10.4m. Subject to external audit review, the board is reporting a balanced position for the year after receiving funding support of £9.7m from SG, a small improvement of the initial projected gap.

As we move into 2023/24, the scale of our financial challenge has not diminished, with a gap in our financial plan of £25m due a range of factors including:

- reliance on bank and agency staffing to support workforce availability challenges
- surge capacity to support demand
- significant and increasing cost pressure within our SLAs with other NHS and healthcare providers
- inflationary pressures across a number of areas particularly PFI contracts directly linked to RPI
- increasing costs across acute prescribing budgets
- cumulative impact of our continued distance from full NRAC parity (ie share of available funding)

Recurring financial savings of c. £20m per annum over the next 5 years will be required to achieve a balanced financial position within three years and to repay brokerage required from SG. Our Financial Improvement and Sustainability Programme will support financial recovery and help us to achieve the recurring 3% savings target, with a focus on temporary staffing expenditure, surge capacity, corporate overheads, procurement, medicines optimisation, and digital opportunities.

#### **2. Mental Health**

##### Child & Adolescent Mental Health Services (CAMHS)

Significant work has been undertaken to increase the capacity of CAMHS and align improvements and delivery to the National CAMHS Service Specification:

- *Waiting Times:* Achieved an average waiting time of 9 weeks. Our longest wait is 29 weeks, however all waits beyond 16 weeks have an appointment booked. Referral to treatment time (RTT) has fluctuated in direct correlation to urgent/priority demand and capacity to address the longest waits. This is monitored closely at service level and monthly in the NHS Fife Integrated Performance Report.
- *Workforce Capacity:* Staffing has been increased to provide additional capacity to meet rising service demand. Priority has been placed on teams which provide most of the initial treatment. New innovative roles have been created to support Transitions in Care between services and working directly with social work to support young people leaving the care system.
- *Service Developments:* The service has developed to support a wide range of needs including Locality core teams supporting initial treatment; Early Intervention Service supporting early assessment and signposting; Kinship Team supporting young people and families in kinship care arrangements; Urgent Response team provides accessible unscheduled support and assessment; Intensive Therapy Service offers intensive home based treatment to children and young people with severe and complex mental illness, including severe eating disorders; Neurodevelopmental team has supported a reduction in the Autism Spectrum Disorder

assessment; a test of change in partnership with education services to aid those with complex mental health issues turning 18 and moving into adult service and a range of self-help tools available online with information provided to all patients on waiting list.

### Psychological Therapies (PT's)

To improve access and reduce waiting times a wide range of improvement actions have been undertaken with a focus on managing demand and increasing capacity through investment in service redesign, staff training, alongside developing/supporting alternative provision eg within the 3<sup>rd</sup> sector:

- *Waiting times:* During 2022/23, an average of 75% of all patients started therapy within 18 weeks. Performance against the 18 week RTT has fluctuated due to the focus on longest waits however we have seen a 50% reduction in longest waits has been achieved and a 26% reduction in people waiting over 18 weeks.
- *Workforce Capacity:* Staffing has increased significantly over 2 years which has resulted in increased access including highly specialised services. Clinical assessment is a priority with all referrals being triaged by a senior clinician and those with urgent needs are prioritised. People identified with the most complex needs are seen for face-to-face assessment before being placed on the waiting list.
- *Supporting People:* Once on the waiting list for the relevant clinical specialty, patients are contacted regularly to remind them of support options and that they can contact the person who referred them if their situation has changed. All letters from the Psychology Service include links to the Moodcafe website (self-help information, resources, and local and national support organizations) and the Access Therapies Fife website (information on supports and access to range of evidence-based therapies).

### **3. Elective waiting times**

To enable service delivery as near to home as possible our planned care services are delivered across several geographical sites in Fife.

### Inpatients / Day Cases

- At the time of writing, we are currently performing at 91% of pre pandemic levels.
- The number of patients waiting longer than two years for an in-patient or day case procedure is currently 14 (9 Gynaecology, 2 Orthopaedics and 3 General Surgery).
- Our day surgery unit at Queen Margaret Hospital, Dunfermline has been key to enabling us to sustain our elective programme during the pandemic, and now as part of our post covid recovery plan.
- Project is underway across all specialities to identify and remove barriers to procedures recommended for day surgery which are currently carried out as inpatients
- We opened the first National Treatment Centre for Scotland on 20 March 2023. This will support an increase in capacity of c.490 patients per year.

### Outpatients

- At the time of writing, we are currently performing at 97% of pre pandemic levels for new outpatients.
- There are no patients waiting longer than two years for an Out-patient appointment.
- The introduction of a new text reminder system for Out-patient (OP), Endoscopy and Radiology appointments has seen a reduction in missed appointments (DNA rate for new patients is 8.7%).
- The introduction of 'patient hub' allows us to communicate digitally with patients regarding their appointments. Follow-up patient questionnaires are also helping us address DNA rates and informing patient pathways.

### Waiting well

- We send letters to patients experiencing longer waits (OP > 18 weeks and IP/DC >52 weeks) enquiring if the patient still needs the appointment or procedure; whether their symptoms have worsened; and to provide contact details to discuss any issues, as well as links to advice and support on mental health.
- We are also implementing a QueueBuster system to better manage the number of calls with queries about waiting times and appointments.
- Our long waiting patients are re-prioritised to urgent as required following review by a consultant.
- Teams continue to review how they can work differently, including online / group classes, to optimise access.

## **4. Workforce**

### Staff Turnover

- For the second year running NHS Fife has a turnover rate of 10%.
- In line with other NHS Boards in Scotland the main impacts are the staff age distribution and numbers able to retire, as well as an increased prevalence of fixed-term contracts since March 2020. Fixed-term contracts represented 25.5% of all leavers during 2022/23 compared to 12.8% of the total staff in post.

### Vacancy Numbers

- The most significant workforce pressure is experienced across our Nursing and Midwifery roles.
- At the time of writing we have 329 WTE registered nurse vacancies of less than 3 months; 55.6 WTE less than 6 months; and 18.5 WTE over 6 months.
- Medical vacancies include 24 WTE Consultant posts for less than 3 months and 11 WTE over 3 months.
- Allied Health Professionals vacancies include 52.4WTE less than 3 months and 23.2WTE over 3 months.
- Positive progress in recruitment of pharmacists and pharmacy technicians to support developments in primary care and medicines management programme

### Workforce Planning

- The increasing staffing levels experienced in the previous 5 years has slowed, with less employees now than March 2022. This overall trend masks some of the changes within individual Job Families.
- Reduction in the availability of graduate-level applicants has led to changes in skill mix and the non-registered workforce. There is a focus on the career pathway within each profession to enable non-registered employees to undertake academic studies supporting progression into registered roles.
- We have recruited 47 international recruits, nurses, and radiographers. Whilst all of this helps, it does not mitigate against the reduced number of graduates entering the professions.
- There remains a continued reliance on supplementary staff but action is underway linked to our financial improvement programme and national guidance.

## **5. Key Highlights**

- We published our Population Health and Wellbeing Strategy in March 2023: "*Living well, Working Well, and Flourishing in Fife*". The strategy is a declaration of our vision and intent to prioritise health inequalities and support long term improvement in the health and wellbeing of Fifers. We undertook extensive engagement with staff and the citizens of Fife to understand what health means to them and how they would like to be supported to live well.

- NHS Fife and the Fife Health and Social Care Partnership have developed a system wide Operational Escalation Levels Framework (OPEL) to support responsive decision making across all services throughout the day, and to facilitate improved patient flow. The OPEL tool provides a system-wide score allowing pre-emptive actions to be taken by teams, services, and individuals with clear roles and responsibilities. Our learning has been shared with other Boards and Scottish Government
- Cancer Framework has been developed to ensure a full system approach to the delivery of sustainable services to support those living with and beyond a cancer diagnosis. It is underpinned by the principles of realistic medicine and will link in with national and regional services. Priorities for this year include a reduction of health inequalities; single point of contact; expansion of the successful rapid cancer diagnosis service; estate review; improving access to clinical trials; pathway review; workforce review
- Through the Care Closer to Home project, we have improved access to urgent care for care home residents. This work saw 3 key test areas: direct access to Urgent Care Services Fife (UCSF) via Professional to Professional contact for Fife care homes; Advanced Nurse Practitioners (ANPs) delivering scheduled multidisciplinary team (MDT) reviews, ward rounds and direct support to care homes across all 7 locality clusters; Scottish Ambulance Service (SAS) colleagues delivering direct unscheduled care within Care Homes within one locality. As a result of these tests there has been a reduction in the number of unplanned Acute hospital attendances from care homes since September 2022 (from c.220 per month to c. 140 per month). The success of this project is largely the result of collaborative, whole-system working between different teams and professionals across the NHS and social care.

## 6. Key Challenges

- Mental Health Redesign is a large scale, complex project being undertaken in Fife. There will be a need for significant capital investment to support the redesign of the model of care and to provide a modern mental health service. At present, large areas of the existing inpatient facilities do not provide the therapeutic environment we would aspire toward. An initial agreement is in development, but we recognise the constraints of capital resources available, and the challenge this will present as we bring forward any business cases.
- Work is underway to prepare the full business cases for the Kincardine and Lochgelly Health and Wellbeing Centres. We have been advised that funding is unlikely to be released within the initially anticipated timescales. We recognise the challenge this presents for staff and patients as both the current buildings make it difficult to provide the modern, community-based health care services to these communities, where there are significant health needs. We remain in dialogue with the Scottish Government colleagues to progress these important projects.
- The changing demographic in Fife has impacted significantly on NHS services and this is expected to continue in the coming years. By 2043, it is estimated that there will be a 30% increase in those aged 65+ across Fife and we know that this age group is likely to experience multiple health conditions with increasing frailty. This will require service redesign and planning to adapt our services and will likely bring a resultant financial challenge due to the NRAC funding formula for Boards. Year on year shortfall from NRAC parity is an issue for NHS Fife. We are presently c£8m 'below parity' and the cumulative impact has been assessed locally at £100m since 2009.