Moray Health and Social Care Partnership: Performance at a Glance Quarter 3 (Oct to Dec 2019) APPENDIX 2
Local Indicators

| RAG scoring based on the following criteria (Where there is no target, previous quarter is used)	
G	If Moray is performing better than target
A	If Moray is performing worse than target but within 5% tolerance
R	If Moray is performing worse than target by more than 5%
▲ – ▼	Indicating direction of current trend

ID.	Indicator Description	Source	Q3 (Oct-Dec 18)	Q4 (Jan-Mar 19)	Q1 (Apr-Jun 19)	Q2 (Jul-Sep 19)	Q3 (Oct-Dec 19)	Target	RAG Status
L07	Rate of emergency occupied bed days for over 65s per 1000 population	NHS	2344	2274	2117	2097	2112	2360	G▲
L08	Emergency Admissions rate per 1000 population for over 65s	NHS - PMS	187	182	177	179	184	193	G▲
L09	Number of people over 65 years admitted as an emergency in the previous 12 months per 1000 population	NHS - PMS	130	127	123	123	126	125	A▲
L10	Number of Bed Days Occupied by Delayed Discharges per quarter (inc code 9) per 1000 18+ population	NHS	41	37	31	26	39	-	R▲
L11	Number of delayed discharges inc code 9 (Census snapshot, monthly average for quarter)	NHS	35	32	26	25	32	25*	R▲
L12	A&E Attendance rates per 1000 population (All Ages)	NHS	58.0	59.4	63.5	64.9	69.1	-	R▲
L13	A&E Percentage of people seen within 4 hours, within community hospitals	NHS	100.0% (564)	100% (563)	100% (647)	100% (673)	100% (537)	98%	G -
L14	Percentage of new dementia diagnoses who receive 1 year post-diagnostic support	ISD	Reported Annually	94.9% (2014/15)	90.7% (2015/16)	66.7% (2016/17)	96.5% (2017/18)	70%	G▲
L15	Smoking cessation in 40% most deprived communities after 12 weeks	NHS	30	35	25	16	Q2 is most recent, this indicator is always a quarter behind	-	R▼
L16	Percentage of clients receiving alcohol treatment within 3 weeks of referral	NHS	100.0%	100.0%	100.0%	100.0%	97.6%	90%	G▼
L17	Percentage of clients receiving drug treatment within 3 weeks of referral	NHS	100%	100.0%	100.0%	100.0%	100.0%	90%	G -
L18	Number of Alcohol Brief Interventions being delivered (includes ABIs in priority and wider settings where data can be aligned to HSCP)	NHS	166	125	147	171	113	259	R▼
L19A	Number of complaints received and % responded to within 20 working days - NHS	NHS	50.0% (18)	54.2% (24)	33% (12)	31%(16)	36% (11)	-	R▲
L19B	Number of complaints received and % responded to within 20 working days - Council	SW	100% (6)	100% (3)	100% (5)	75%(8)	100% (3)	-	G▲
L20	NHS Sickness Absence % of Hours Lost	NHS	4.7%	3.8%	3.9%	3.8%	4.7%	4.0%	A▲
L21	Council Sickness Absence (% of Calendar Days Lost)*	SW	8.3%	7.4%	7.7%	8.8%	8.0%	4.0%	R▼
L41	Percentage of patients commencing Psychological Therapy Treatment within 18 weeks of referral	NHS	80.0%	78.0%	73.0%	78.0%	20.0%	90%	R▼

* Target Amended to align with overall Moray Council and NHS Targets.

HSCM Indicator RAG over time

ID.	Indicator Description	EPD*	Q1 (Apr-Jun 18)	Q2 (Jul-Sep 18)	Q3 (Oct-Dec 18)	Q4 (Jan-Mar 19)	Q1 (Apr-Jun 19)	Q2 (Jul-Sept 19)	Q3 (Oct-Dec 19)
L07	Rate of emergency occupied bed days for over 65s per 1000 population	▼	A▼	A▼	G▼	G▼	G▼	G▼	G▲
L08	Emergency Admissions rate per 1000 population for over 65s	▼	G▼	G▲	G▼	G▼	G▼	G▲	G▲
L09	Number of people over 65 years admitted as an emergency in the previous 12 months per 1000 population	▼	A▼	R▲	A -	A▼	G▼	G -	A▲
L10	Number of Bed Days Occupied by Delayed Discharges per quarter (inc code 9) per 1000 18+ population	▼	R▲	R▲	G▼	G▼	G▼	G▼	R▲
L11	Number of delayed discharges inc code 9 (Census snapshot, monthly average for quarter)	▼	R▲	G -	G▼	G▼	G▼	G▼	R▲
L12	A&E Attendance rates per 1000 population (All Ages)	▼	G▼	R▲	G▼	A▲	R▲	A▲	R▲
L13	A&E Percentage of people seen within 4 hours, within community hospitals	▲	G -	G -	G -	G -	G -	G -	G -
L14	Percentage of new dementia diagnoses who receive 1 year post-diagnostic support	▲	ND	ND	ND	G - (2014/15)	G▼ (2015/16)	R▼ (2016/17)	G▲ (2017/18)
L15	Smoking cessation in 40% most deprived communities after 12 weeks	▲	R▼	G▲	R▼	G▲	G▲	R▼	R▼
L16	Percentage of clients receiving alcohol treatment within 3 weeks of referral	▲	G▲	G▼	G -	G -	G -	G -	G▼
L17	Percentage of clients receiving drug treatment within 3 weeks of referral	▲	G -	G▲	G -	G -	G -	G -	G -
L18	Number of Alcohol Brief Interventions being delivered	▲	R▼	R	R▼	R▼	R▲	R▲	R▼
L19A	Number of complaints received and % responded to within 20 working days - NHS	▲	G▲	R▼	R▼	G▲	R▼	R▲	R▲
L19B	Number of complaints received and % responded to within 20 working days - Council	▲	ND	G -	G -	G -	G -	R▼	G▲
L20	NHS Sickness Absence % of Hours Lost	▼	R▼	R▼	R▲	G▼	G▲	G▼	A▲
L21	Council Sickness Absence (% of Calendar Days Lost)	▼	ND	ND	R▲	R▼	A▲	R▲	R▼
L41	Percentage of patients commencing Psychological Therapy Treatment within 18 weeks of referral	▲	G▲	G▼	R▼	R▼	R▼	R▲	R▼

* Expected Positive Direction

L07   **Rate of emergency occupied bed days for over 65s per 1000 population**

Financial Year		Rate	Target
2015/16	Q4	2571	2360
2016/17	Q1	2567	2360
	Q2	2625	2360
	Q3	2623	2360
	Q4	2651	2360
2017/18	Q1	2558	2360
	Q2	2531	2360
	Q3	2495	2360
	Q4	2444	2360
2018/19	Q1	2380	2360
	Q2	2375	2360
	Q3	2344	2360
	Q4	2274	2360
2019/20	Q1	2117	2360
	Q2	2097	2360
	Q3	2112	2360
	Q4		2360
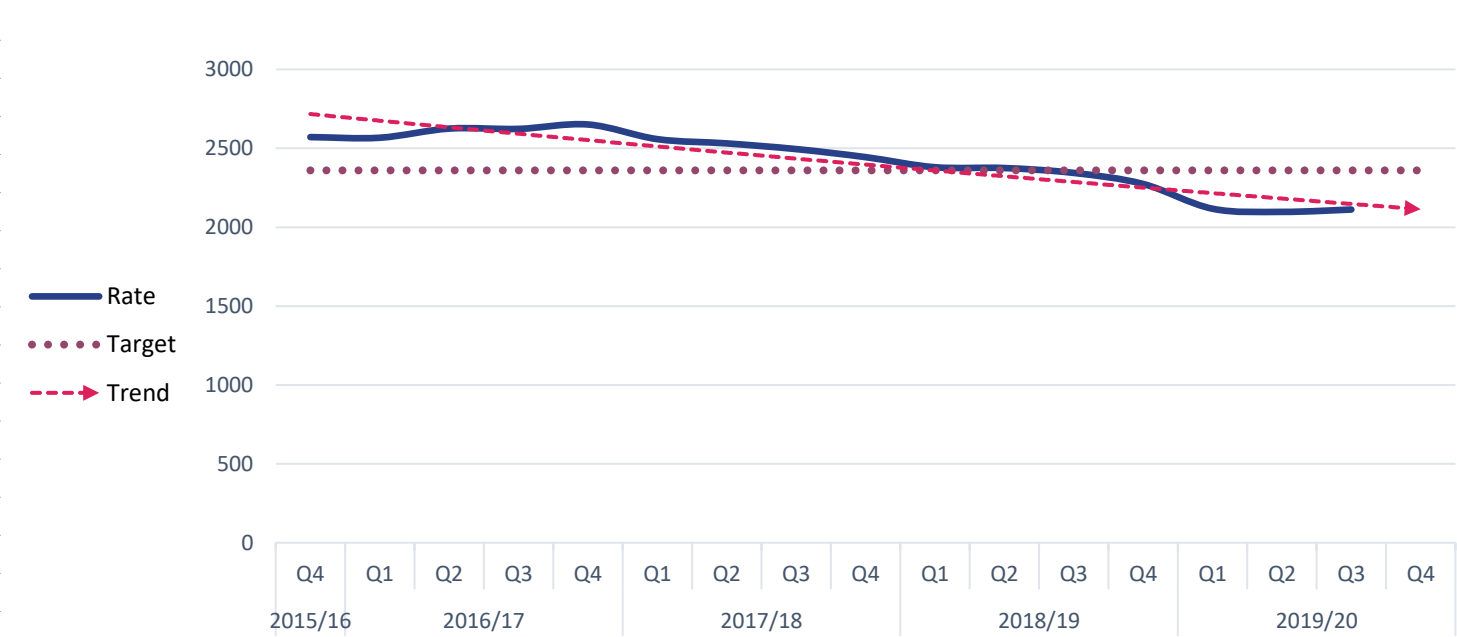
Rate
Target
Trend

There has been a steady reduction in this measure over the past 2 years and this looks to continue to be below target for the forseeable future.

**L08** **Emergency Admissions rate per 1000 population for over 65s**

Financial Year		Rate ▼	Target
2015/16	Q4	179.6	193
2016/17	Q1	175.6	193
	Q2	180.7	193
	Q3	183.9	193
	Q4	184.0	193
2017/18	Q1	177.7	193
	Q2	180.1	193
	Q3	182.4	193
	Q4	186.0	193
2018/19	Q1	190.5	193
	Q2	188.6	193
	Q3	187.2	193
	Q4	181.9	193
2019/20	Q1	177.4	193
	Q2	178.8	193
	Q3	183.6	193
	Q4		193
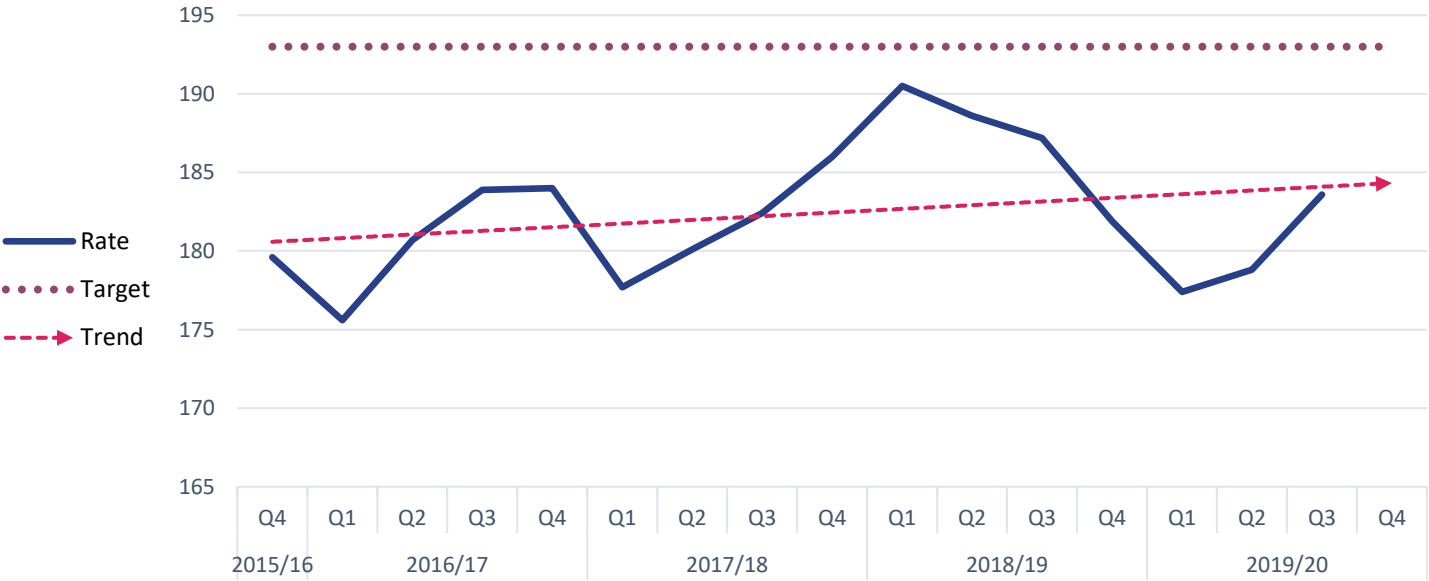
There is an increasing trend in this measure but there was a dip in Q1 2019/20 and while the Q2 and Q3 performance has increased it is still below target and following seasonal trends.

**L09**   **Number of people over 65 years admitted as an emergency in the previous 12 months per 1000 population**

Financial Year		Rate	Target
2015/16	Q4	125.1	125
2016/17	Q1	123.1	125
	Q2	124.8	125
	Q3	126.9	125
	Q4	127.4	125
2017/18	Q1	125.4	125
	Q2	127.6	125
	Q3	129.5	125
	Q4	129.3	125
2018/19	Q1	131.6	125
	Q2	129.9	125
	Q3	129.7	125
	Q4	127.1	125
2019/20	Q1	122.8	125
	Q2	123.4	125
	Q3	126.4	125
	Q4		125
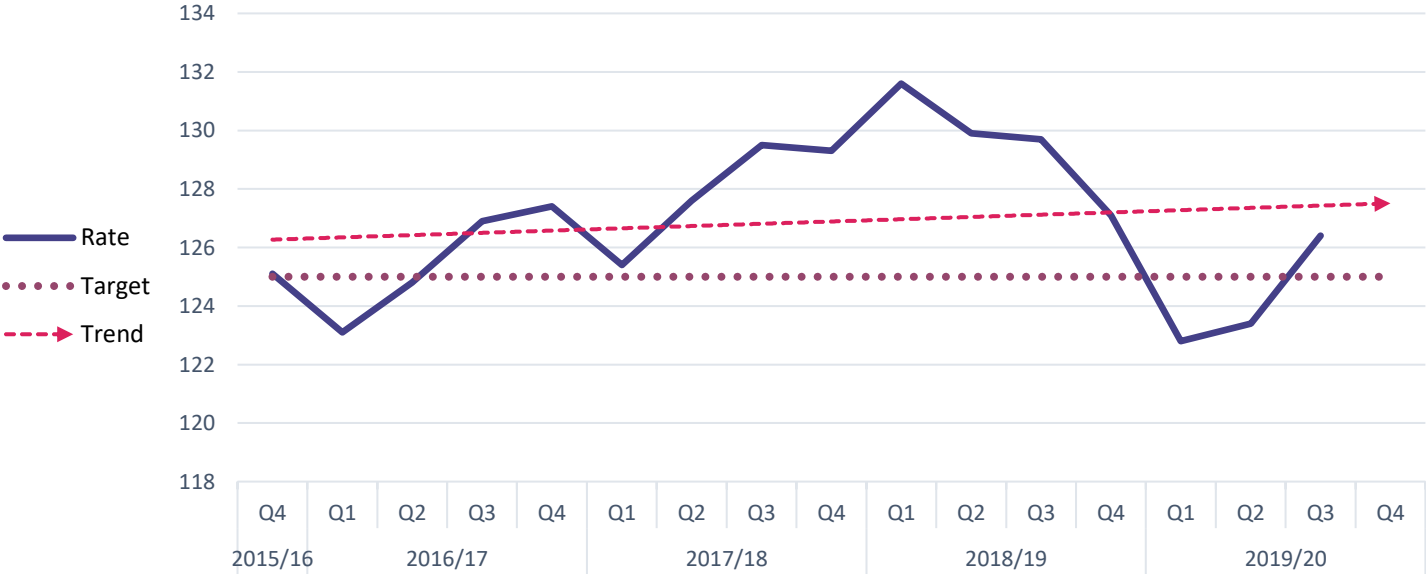
Rate
Target
Trend

While Q1 was the lowest rate per 1,000 in over 3 years there has been and there has been an increase over the last 2 quarters to just over the target of 125 for the first time this year.

**L10**   **Number of Bed Days Occupied by Delayed Discharges per quarter (inc code 9) per 1000 18+ population**

Financial Year		Rate	Target
2015/16	Q4	31	
2016/17	Q1	42	
	Q2	40	
	Q3	46	
	Q4	38	
2017/18	Q1	50	
	Q2	31	
	Q3	30	
	Q4	38	
2018/19	Q1	42	
	Q2	45	
	Q3	41	
	Q4	37	
2019/20	Q1	31	
	Q2	26	
	Q3	39	
	Q4		
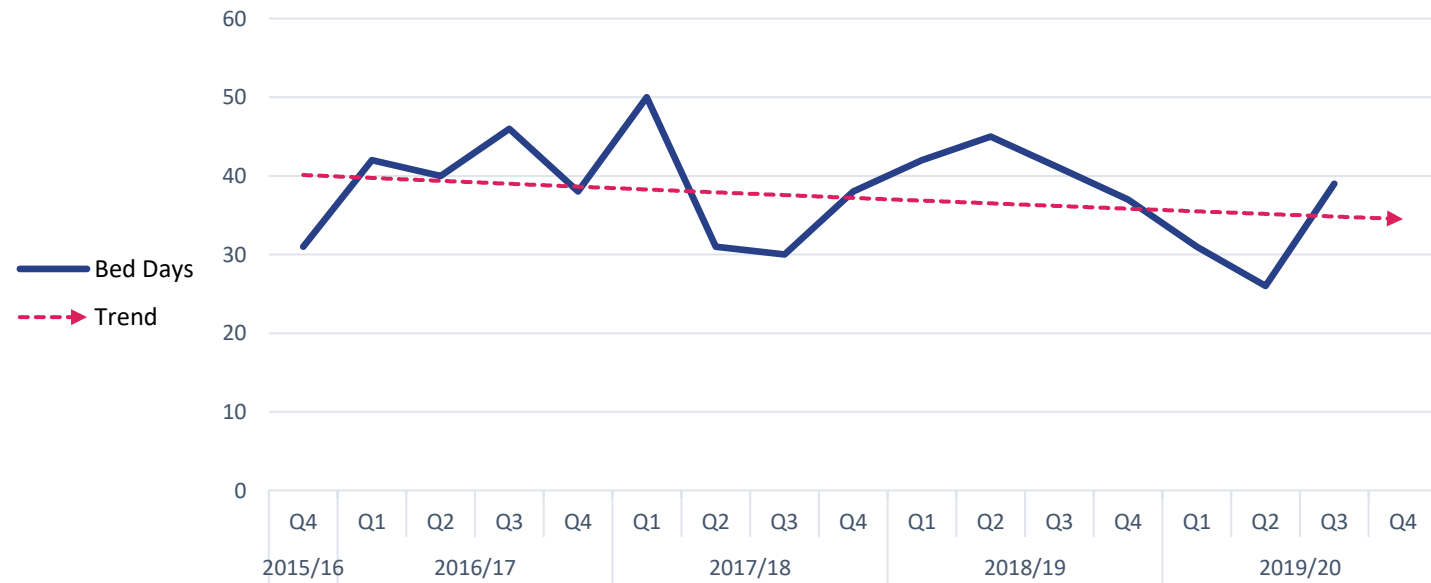
The steady improvement in this measure has halted and Q3 the rate of bed days occupied has increased to 39 which is the highest since the same quarter 2018/19. However the trend is still a downward one.

**L11**   **Number of delayed discharges inc code 9 (Census snapshot, monthly average for quarter)**

Financial Year		#Delayed ▼	Target
2015/16	Q4	22	25
2016/17	Q1	30	25
	Q2	37	25
	Q3	37	25
	Q4	35	25
2017/18	Q1	38	25
	Q2	27	25
	Q3	26	25
	Q4	32	25
2018/19	Q1	32	25
	Q2	39	25
	Q3	35	25
	Q4	32	25
2019/20	Q1	26	25
	Q2	23	25
	Q3	32	25
	Q4		25
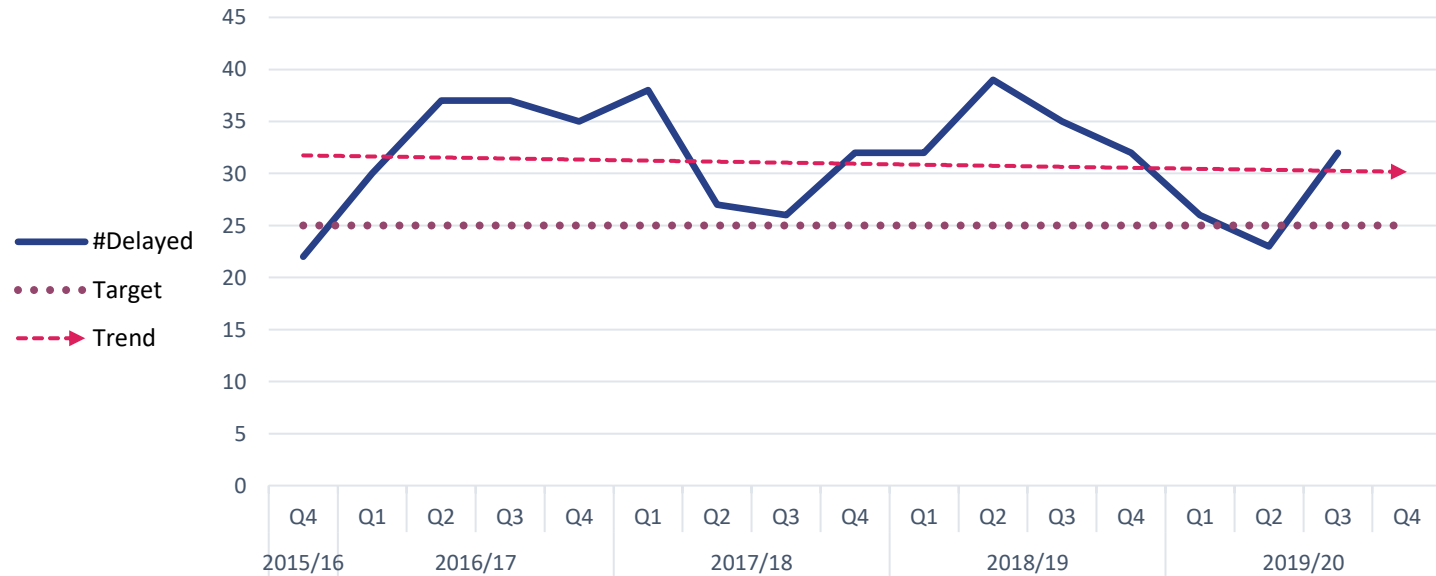
This measure has varied historically; the December 2019 census has 33 delays in total, 3 of which are for Code 9 reasons (Adults with incapacity) and 30 for Health and Social Care reasons

**L12**　　**A&E Attendance rates per 1000 population (All Ages)**

Financial Year		Rate ▼	Target
2015/16	Q4	59.7	
2016/17	Q1	59.6	
	Q2	61.0	
	Q3	57.4	
	Q4	53.1	
2017/18	Q1	60.3	
	Q2	59.9	
	Q3	56.1	
	Q4	57.6	
2018/19	Q1	63.8	
	Q2	62.6	
	Q3	58.0	
	Q4	59.4	
2019/20	Q1	64.1	
	Q2	66.3	
	Q3	69.1	
	Q4		
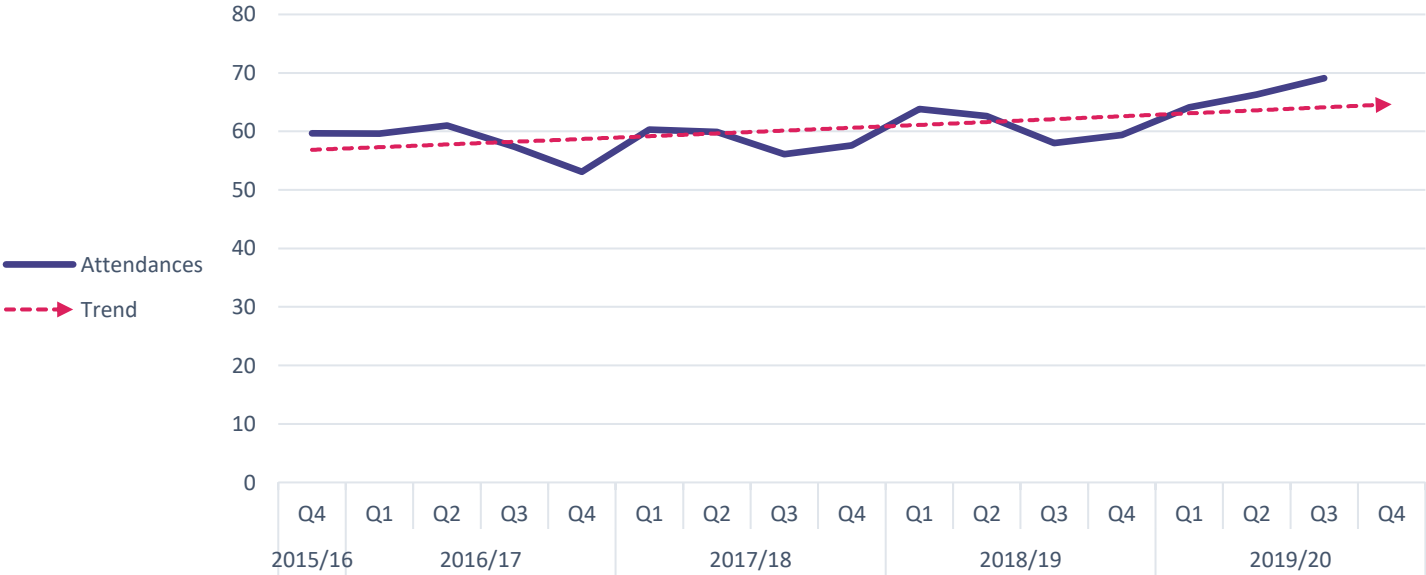
The increasing trend in this measure continues with the Q3 rate being the highest in the past 4 years.

L13   **A&E Percentage of people seen within 4 hours, within community hospitals**

Financial Year		Percentage	Target
2015/16	Q4	100.0%	98%
2016/17	Q1	100.0%	98%
	Q2	100.0%	98%
	Q3	100.0%	98%
	Q4	100.0%	98%
2017/18	Q1	100.0%	98%
	Q2	100.0%	98%
	Q3	100.0%	98%
	Q4	100.0%	98%
2018/19	Q1	100.0%	98%
	Q2	100.0%	98%
	Q3	100.0%	98%
	Q4	100.0%	98%
2019/20	Q1	100.0%	98%
	Q2	100.0%	98%
	Q3	100.0%	98%
	Q4		98%

Percentage
Target
Trend

This measure is consistently 100%
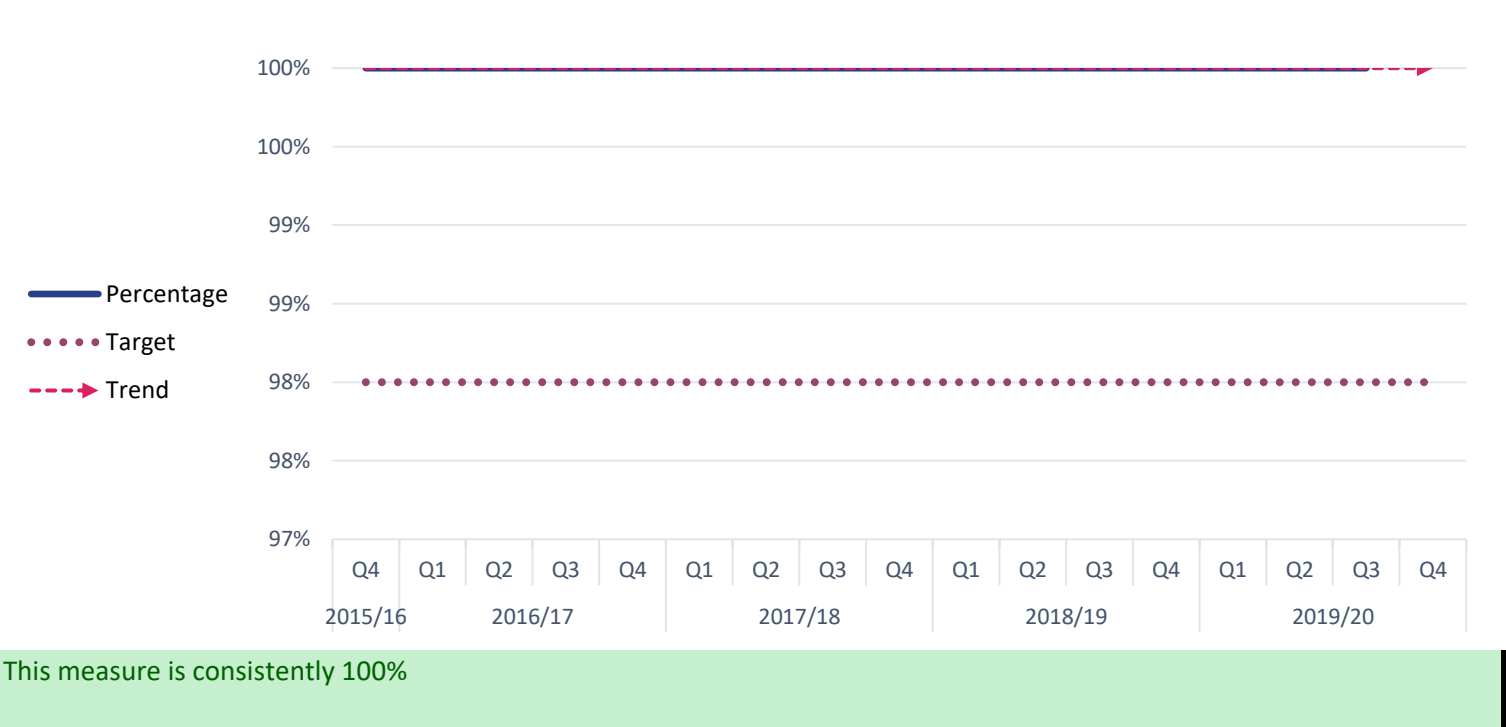
L14 **Percentage of new dementia diagnoses who receive 1 year post-diagnostic support**

Financial Year	Percentage	Target
2014/15	94.9%	70%
2015/16	90.7%	70%
2016/17	66.7%	70%
2017/18	96.5%	70%
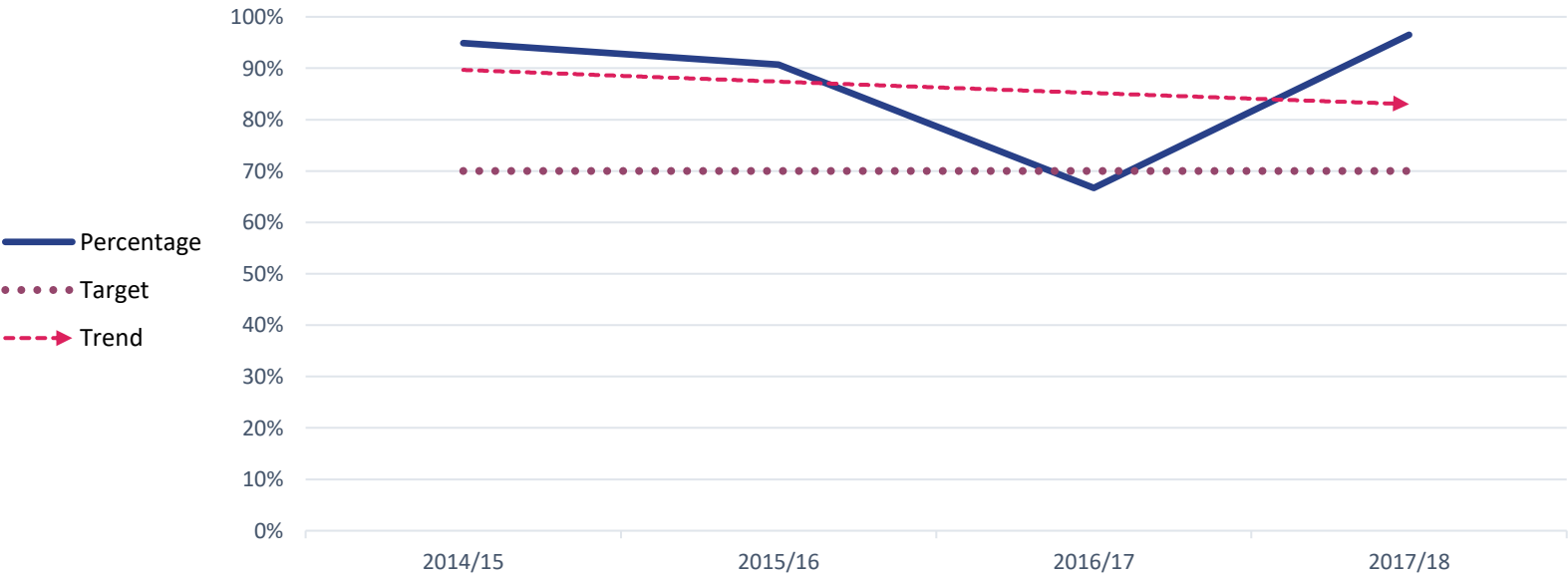
This measure is a yearly one and while there was a significant dip in performance in 2016/17 the latest figure is now well above target again.

L15   **Smoking cessation in 40% most deprived communities after 12 weeks**

Financial Year		▲ Quits	Target
2015/16	Q1	50	
	Q2	39	
	Q3	18	
	Q4	38	
2016/17	Q1	34	
	Q2	29	
	Q3	25	
	Q4	61	
2017/18	Q1	40	
	Q2	17	
	Q3	14	
	Q4	49	
2018/19	Q1	30	
	Q2	20	
	Q3	30	
	Q4	34	
2019/20	Q1	23	
	Q2	16	
	Q3		
	Q4		
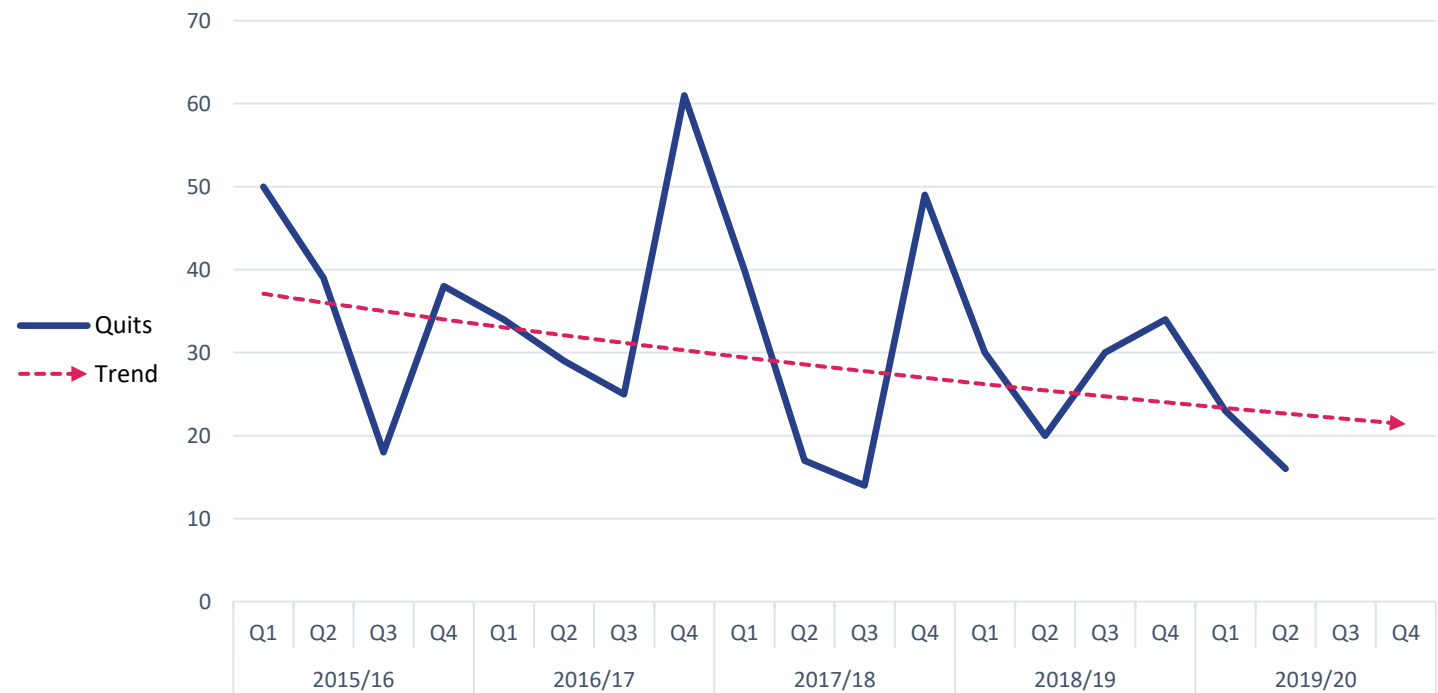
The long term trend is a decreasing one. Q2 2019 was lower than all but one (Q4 2017) previous quarters.

**L16** **Percentage of clients receiving alcohol treatment within 3 weeks of referral**

Financial Year		Percentage ▲	Target
2015/16	Q1		
	Q2		
	Q3		
	Q4		
2016/17	Q1		
	Q2		
	Q3		
	Q4		
2017/18	Q1	100.0%	90%
	Q2	98.6%	90%
	Q3	100.0%	90%
	Q4	100.0%	90%
2018/19	Q1	100.0%	90%
	Q2	98.0%	90%
	Q3	100.0%	90%
	Q4	100.0%	90%
2019/20	Q1	100.0%	90%
	Q2	100.0%	90%
	Q3	97.6%	90%
	Q4		90%

The latest Quarter reported is still well above the target of 90%.

L17   **Percentage of clients receiving drug treatment within 3 weeks of referral**

Calendar Year		Percentage	Target
2015	Q1		
	Q2		
	Q3		
	Q4		
2016	Q1		
	Q2		
	Q3		
	Q4		
2017	Q1	100.0%	90%
	Q2	100.0%	90%
	Q3	100.0%	90%
	Q4	100.0%	90%
2018	Q1	95.3%	90%
	Q2	100.0%	90%
	Q3	100.0%	90%
	Q4	100.0%	90%
2019	Q1	100.0%	90%
	Q2	100.0%	90%
	Q3	100.0%	90%
	Q4		90%

Legend: Percentage, Target, Trend
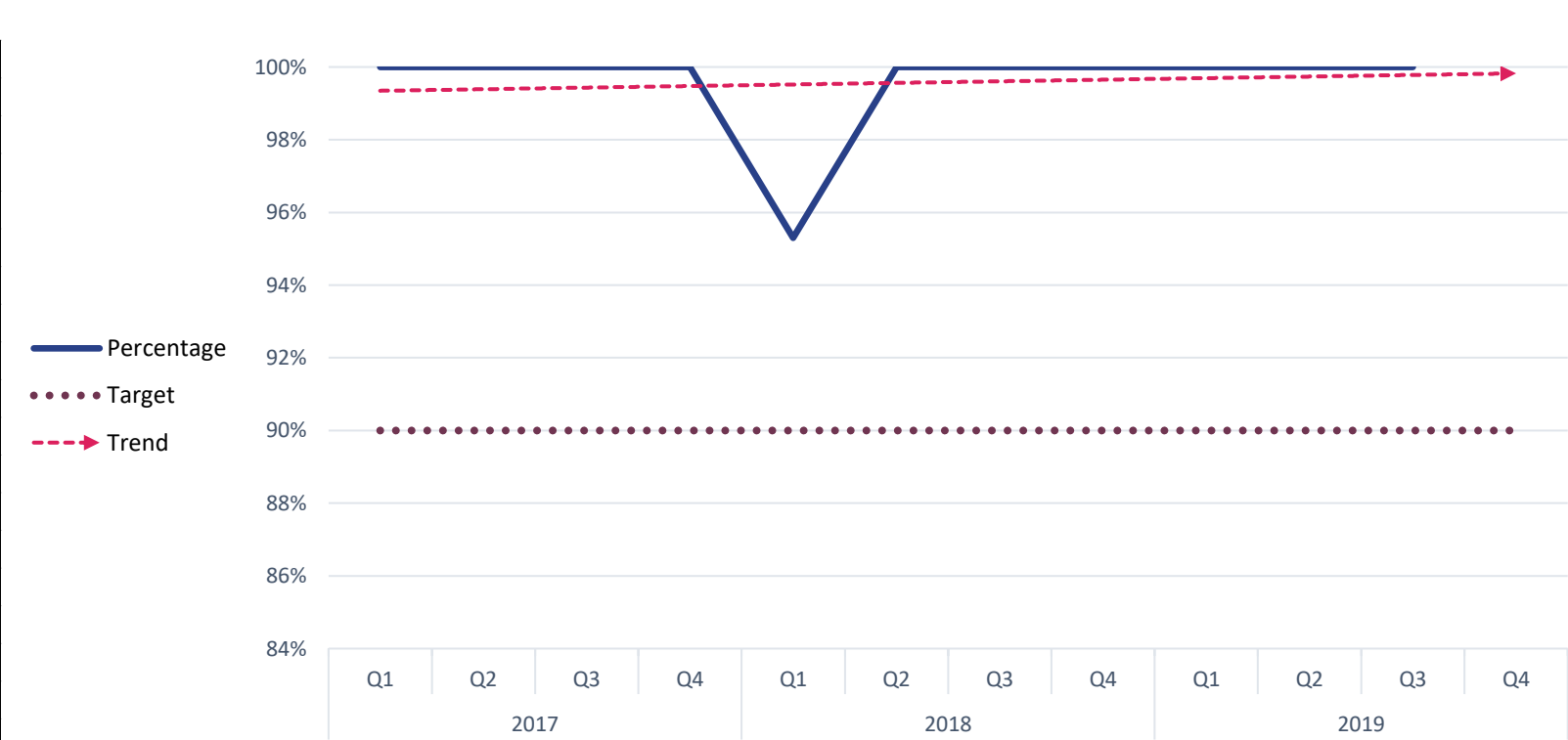
This measure is consistently 100% and has only dipped once in the last 3 years. In that dip is was 95.3% which was still above the target of 90%.

L18   **Number of Alcohol Brief Interventions being delivered (includes ABIs in priority and wider settings where data can be aligned to HSCP)**

| Financial Year		ABIs	Target
2017/18*	Q1	66	
	Q2	59	
	Q3	106	
	Q4	142	
2018/19	Q1	206	259
	Q2	221	259
	Q3	166	259
	Q4	125	259
2019/20	Q1	136	259
	Q2	171	259
	Q3	113	259
	Q4		259
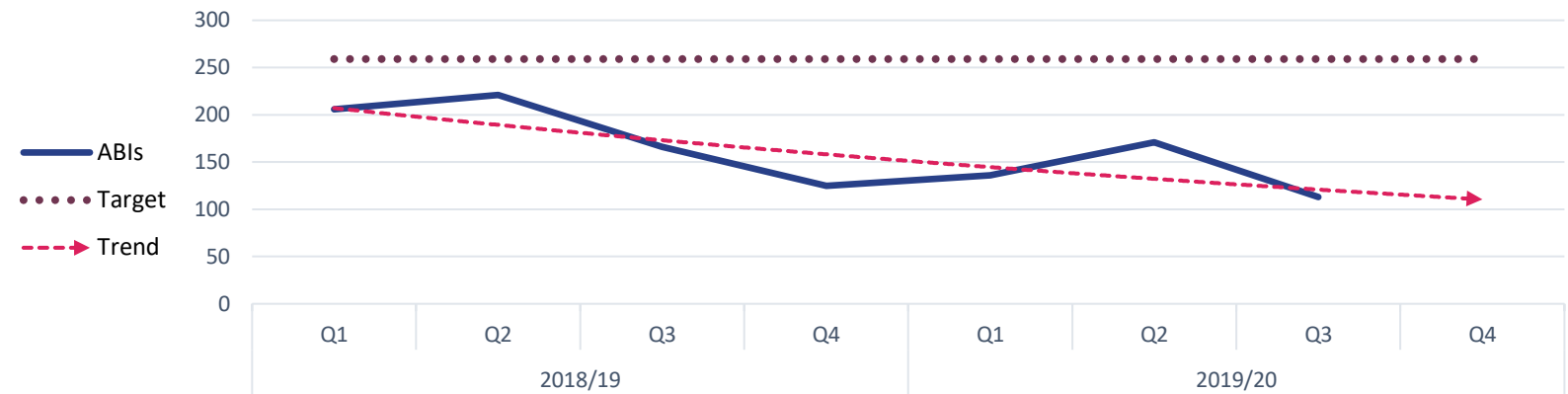
Despite the long term trend showing a reduction in the number of ABIs being delivered in Moray Q1 and Q2 are the first two quarters to have a Q on Q increase. See 5.3 for further analysis and commentary.

* Prior to 2018/19 only ABIs done in GP practices were recorded at partnership level, therefore previous years are not comparable

L19a **Number of complaints received and % responded to within 20 working days - NHS**
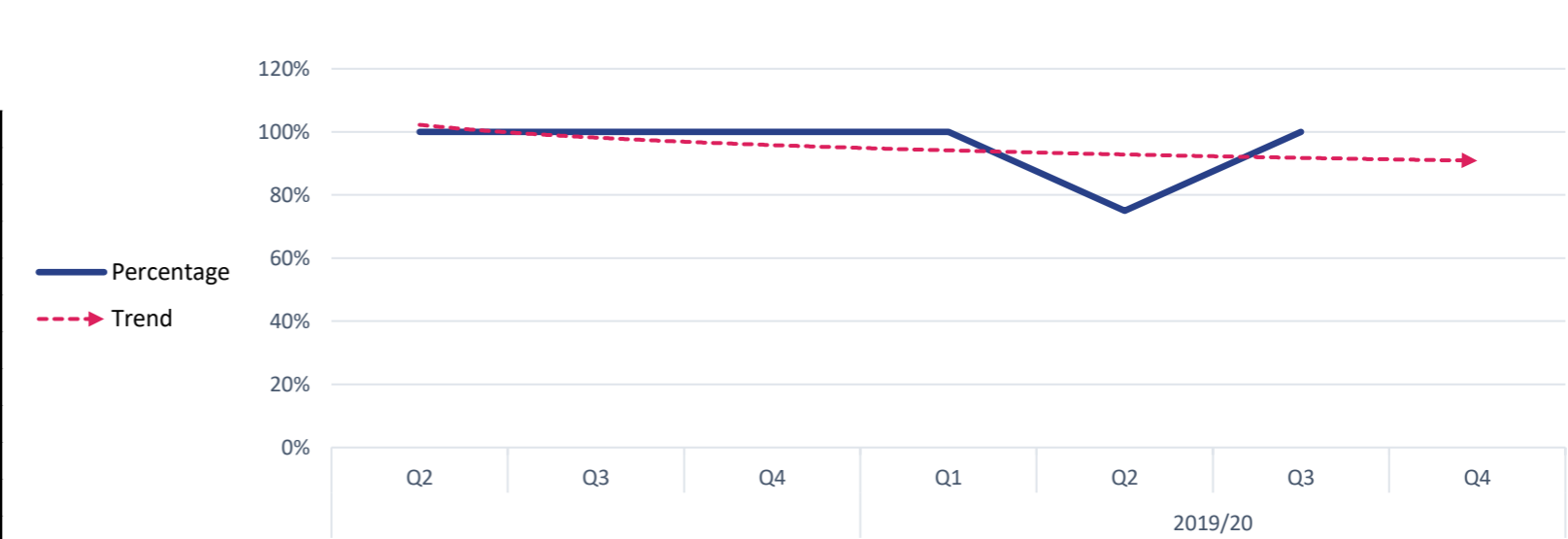
Financial Year		Total number	Done in 20 days	% Responded
2017/18	Q1	10	2	20.0%
	Q2	14	8	57.1%
	Q3	10	1	10.0%
	Q4	19	13	68.4%
2018/19	Q1	8	4	50.0%
	Q2	11	6	54.5%
	Q3	18	9	50.0%
	Q4	24	13	54.2%
2019/20	Q1	12	4	33.3%
	Q2	16	5	31.3%
	Q3	11	4	36.4%
	Q4			
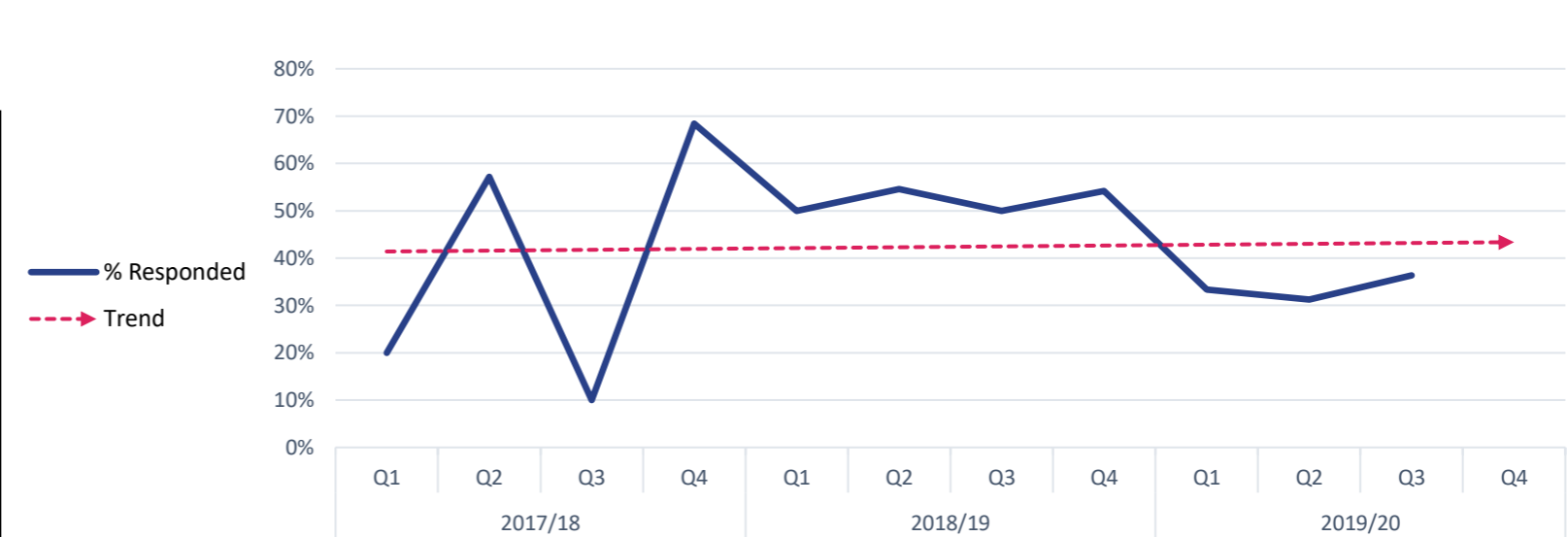
Despite an increasing trend there was a significant drop in performance in this measure in Q1 and this continues in Q2. See 5.4 for further analysis and commentary.

L19b **Number of complaints received and % responded to within 20 working days - Council**

▲

Financial Year		Total number	Done in 20 days	% Responded
2017/18				
2018/19	Q2	6	6	100.0%
	Q3	6	6	100.0%
	Q4	3	3	100.0%
2019/20	Q1	5	5	100.0%
	Q2	8	6	75.0%
	Q3	3	3	100.0%
	Q4			

After a drop in performance in Q2, in Q3 100% (3 out of 3) complaints were responded to within 20 working days.

L20   **NHS Sickness Absence % of Hours Lost**

▼

Financial Year		Absence %	Target
2016/17	Q2	5.1%	4%
	Q3	5.1%	4%
	Q4	4.9%	4%
2017/18	Q1	4.9%	4%
	Q2	4.0%	4%
	Q3	4.6%	4%
	Q4	5.8%	4%
2018/19	Q1	4.9%	4%
	Q2	4.6%	4%
	Q3	4.7%	4%
	Q4	3.8%	4%
2019/20	Q1	3.9%	4%
	Q2	3.8%	4%
	Q3	4.7%	4%
	Q4		4%
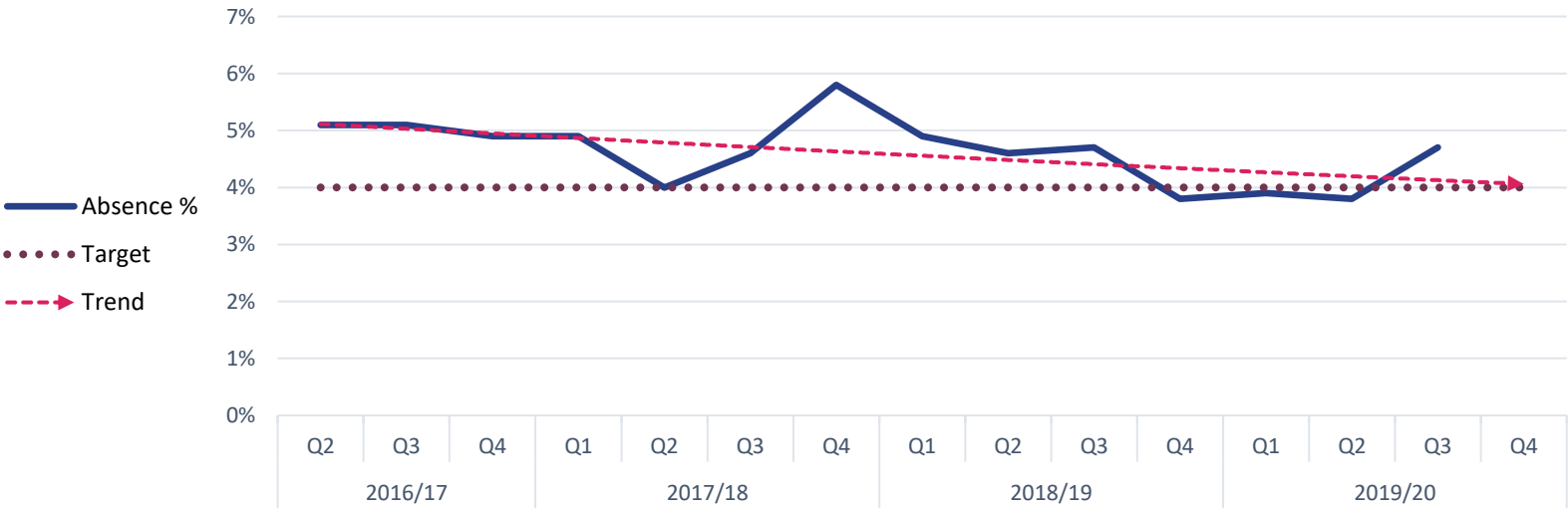
NHS Sickness absence has been improving steadily over the last 3 years but having hit target three quarters in a row it increased to 4.7%. There has been an increase in Q3 in the past 2 years so this may in part be seasonal variation.

L21   **Council Sickness Absence (% of Calendar Days Lost)**

▼

Financial Year		Absence %	Target
2018/19	Q1	7.9%	4.0%
	Q2	8.1%	4.0%
	Q3	8.3%	4.0%
	Q4	7.4%	4.0%
2019/20	Q1	7.7%	4.0%
	Q2	8.8%	4.0%
	Q3	8.0%	4.0%
	Q4		4.0%

— Absence %
····· Target
--→ Trend
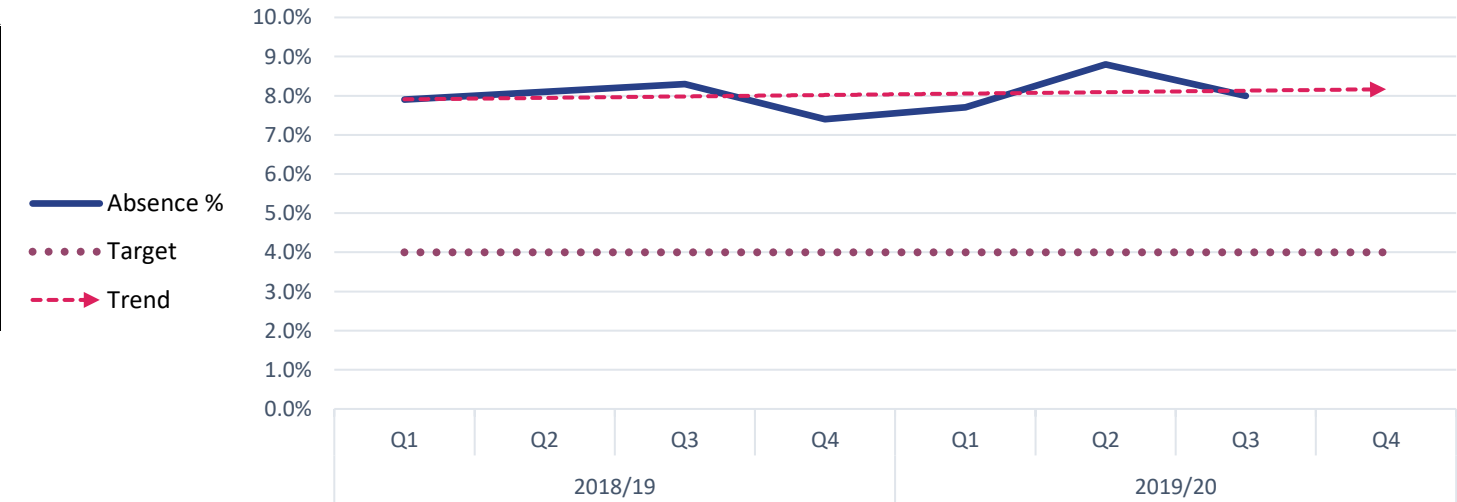
This measure is consistently very high.

L41   **Percentage of patients commencing Psychological Therapy Treatment within 18 weeks of referral (adults only)**

Financial Year		Percentage	Target
2017/18	Q1	84.6%	90%
	Q2	100.0%	90%
	Q3	100.0%	90%
	Q4	100.0%	90%
2018/19	Q1	100.0%	90%
	Q2	100.0%	90%
	Q3	80.0%	90%
	Q4	78.0%	90%
2019/20	Q1	73.0%	90%
	Q2	78.0%	90%
	Q3	20.0%	90%
	Q4		90%

— Percentage
••••• Target
- -► Expon. (Percentage)

Despite an improvement in this measure performance remains below target.