Template for MSG 2019/20 objectives

Health and Social Care Partnership: Moray ▼

Age Group for indicators 1 to 3: 18+

	1. Emergency admissions				**2. Unplanned bed days**					**3. A&E attendances**				**4. Delayed discharge bed days (18+)**					**5. Percentage of last 6 months of life spent in community (all ages)**				**6. Proportion of 65+ population living at home (supported and unsupported)**			
Objective	*Baseline year*	*Baseline total*	*% change*	*Expected 2019/20 total*	Acute	*Baseline year*	*Baseline total*	*% change*	*Expected 2019/20 total*	*Baseline year*	*Baseline total*	*% change*	*Expected 2019/20 total*	All reasons	*Baseline year*	*Baseline total*	*% change*	*Expected 2019/20 total*	*Baseline year*	*Baseline percentage*	*Percentage point change*	*Expected 2019/20 %*	*Baseline year*	*Baseline percentage*	*Percentage point change*	*Expected 2019/20 %*
	2017/18	6,823	2% increase	6,960		2017/18	62,521	Maintain	62,521	2017/18	18,050	Maintain	18,050		2017/18	11,487	Maintain	11,487	2017/18	89.5%	Maintain	89.5%	2017/18	96.8%	Maintain	96.8%
					Geriatric Long Stay	*Baseline year*	*Baseline total*	*% change*	*Expected 2019/20 total*					H&SC/patient and family related reasons	*Baseline year*	*Baseline total*	*% change*	*Expected 2019/20 total*								
						N/A	N/A	N/A	N/A																	
					Mental Health	*Baseline year*	*Baseline total*	*% change*	*Expected 2019/20 total*					Code 9	*Baseline year*	*Baseline total*	*% change*	*Expected 2019/20 total*								
						2017/18	9,388	Maintain	9,388																	
How will it be achieved	Formation of the Moray Alliance and workstreams with a focus on "the front door". Development of E Frailty workstream	Development of E Frailty workstream Further development of older persons pathway in Moray								Formation of the Moray Alliance and workstreams with a focus on " the front door". Review patient pathways in Moray				maintain and develop the weekly huddle meetings that focus on person-centre discharge Seek to optimise opportunities for supported discharges through the Pitgavenny and Reablement teams					development of ACU housing facilities to support palliative care Participation in Palliative Care Commission for Grampian				reviewing reablement agenda and independent living team to support a reablement approach. Development of the E Frailty workstream			
Notes	Moray has seen a continual increase in unplanned admissions, the actual outturn for 2017/18 was much higher than any previous increase and therfore our projections and target measured on this will not be met. Therefore we are proposing an increase of 2% on baseline figure for unplanned admissions, which will be less of an increase than the projected growth in 65+ population, which is forecast to increase by 7% by 2020. In addition the population of Moray is forecast to increase by 4.6% by 2027, part of this is the introduction of new squadrons to RAF Lossiemouth in the next two years. By the year 2036, it is forecast that the 65 + population of Moray will increase by 47%. (National Records of Scotland)	The outturn in the second half of 2017/18 for acute bed days was 23% higher than anticipated, therefore the target set of a 5% reduction in 2018/19 may not be achieved. Therefore we are proposing to maintain the number of Unplanned Bed Days against the projected growth in the 65+ population. (from a baseline 2016 there was an population increase of 3.6% in the 65+ age group to 2018). No Geriatric Long Stay bed days in Moray. Psychiatric assessment beds currently managed by community psychiatrists.								target set last year was for a 1% reduction however this will not be achieved, with the projected outturn for 2018/19 being an increase on previous year. In line with comparator HSCP we have experienced increases in attendance, so would propose a target to maintain the level. There are many factors that contribute to this indicator, and we will seek to develop our understanding of linkages and areas in which we can impact and those that are outwith our control.				Bed days in Moray have reduced from the highest number seen in 2016/17, however after a 11% reduction in 2017/18 numbers are rising again and it is anticipated the continued 2% reduction will not be achieved in 2018/19. Therefore we propose maintaining figures at baseline of 2017/18 (which will in effect be a reduction against the final figures for 2018/19) with a view to reducing the target in future years.					Performance in this indicator is fairly static and any increases are likely to be very small. Target is to maintain level.				Performance for this indicator is fairly static and any increases are likely to be very small. (This figure includes those supported, unsupported and in care homes). Target is to maintain			

Example:-