

Moray Health and Social Care Partnership: Performance at a Glance Quarter 2 (July to Sept 2019)
Local Indicators

Appendix 1

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	Q2 (Jul-Sep 18)	Q3 (Oct-Dec 18)	Q4 (Jan-Mar 19)	Q1 (Apr-Jun 19)	Q2 (Jul-Sep 19)	Target	RAG Status
L07	Rate of emergency occupied bed days for over 65s per 1000 population	NHS	2375	2344	2274	2117	2097	2360	G▼
L08	Emergency Admissions rate per 1000 population for over 65s	NHS - PMS	189	187	182	177	179	193	G▲
L09	Number of people over 65 years admitted as an emergency in the previous 12 months per 1000 population	NHS - PMS	130	130	127	123	123	125	G -
L10	Number of Bed Days Occupied by Delayed Discharges per quarter (inc code 9) per 1000 18+ population	NHS	45	41	37	31	26	-	G▼
L11	Number of delayed discharges inc code 9 (Census snapshot, monthly average for quarter)	NHS	39	35	32	26	23	25*	G▼
L12	A&E Attendance rates per 1000 population (All Ages)	NHS	62.6	58.0	59.4	63.5	64.9	-	A▲
L13	A&E Percentage of people seen within 4 hours, within community hospitals	NHS	100.0% (681)	100.0% (564)	100% (563)	100% (647)	100% (673)	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 after 12 weeks	NHS	20	30	34	23	Q1 is most recent this is always a qtr behind	-	R▼
L16	Percentage of clients receiving alcohol treatment within 3 weeks of referral	NHS	100%	100.0%	100.0%	100.0%	100.0%	90%	G -
L17	Percentage of clients receiving drug treatment within 3 weeks of referral	NHS	100%	100%	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	221	166	125	136	171	259	R▲
L19A	Number of complaints received and % responded to within 20 working days - NHS	NHS	54.5% (11)	50.0% (18)	54.2% (24)	33% (12)	31% (16)	-	R▲
L19B	Number of complaints received and % responded to within 20 working days - Council	SW	100% (6)	100% (6)	100% (3)	100% (5)	75% (8)	-	R▼

ID.	Indicator Description	Source	Q2 (Jul-Sep 18)	Q3 (Oct-Dec 18)	Q4 (Jan-Mar 19)	Q1 (Apr-Jun 19)	Q2 (Jul-Sep 19)	Target	RAG Status
L20	NHS Sickness Absence % of Hours Lost	NHS	4.6%	4.7%	3.8%	3.9%	3.8%	4.0%	G▼
L21	Council Sickness Absence (% of Calendar Days Lost)	SW	8.1%	8.3%	7.4%	7.7%	8.8%	5.9%	R▲
L41	Percentage of patients commencing Psychological Therapy Treatment within 18 weeks of referral	NHS	100.0%	80.0%	78.0%	73.0%	78.0%	90%	R▲

* Target adjusted down from 35 to 25

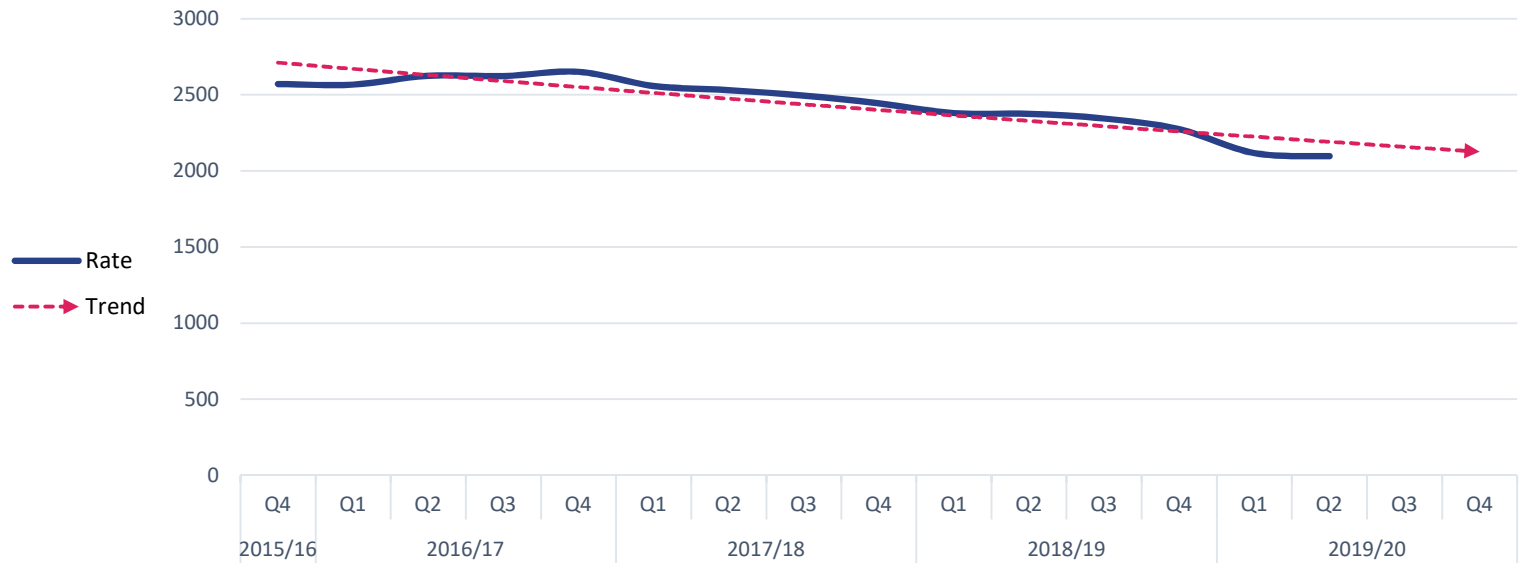
HSCM Indicator RAG over time

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

* Expected Positive Direction

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

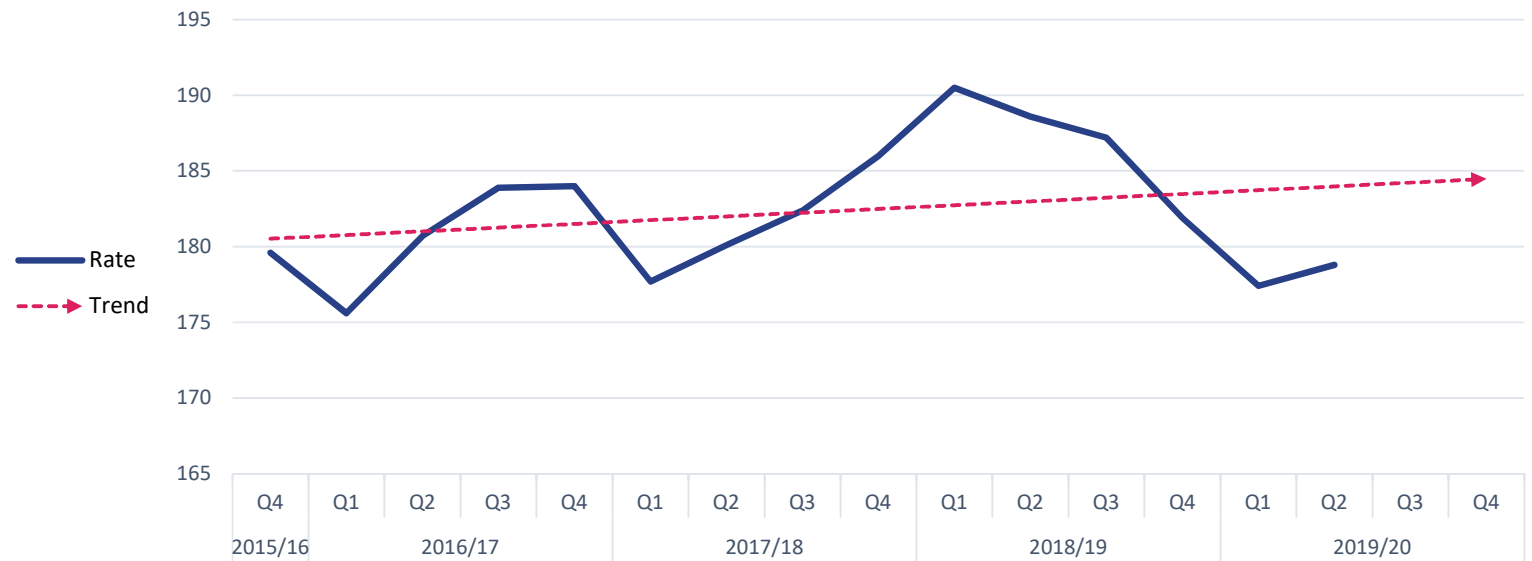
Financial Year		▼
2015/16	Q4	2571
2016/17	Q1	2567
	Q2	2625
	Q3	2623
	Q4	2651
2017/18	Q1	2558
	Q2	2531
	Q3	2495
	Q4	2444
2018/19	Q1	2380
	Q2	2375
	Q3	2344
	Q4	2274
2019/20	Q1	2117
	Q2	2097
	Q3	
	Q4	



There has been a steady reduction in this measure over the past 2 years and this looks to continue on into the foreseeable future.

L08 Emergency Admissions rate per 1000 population for over 65s

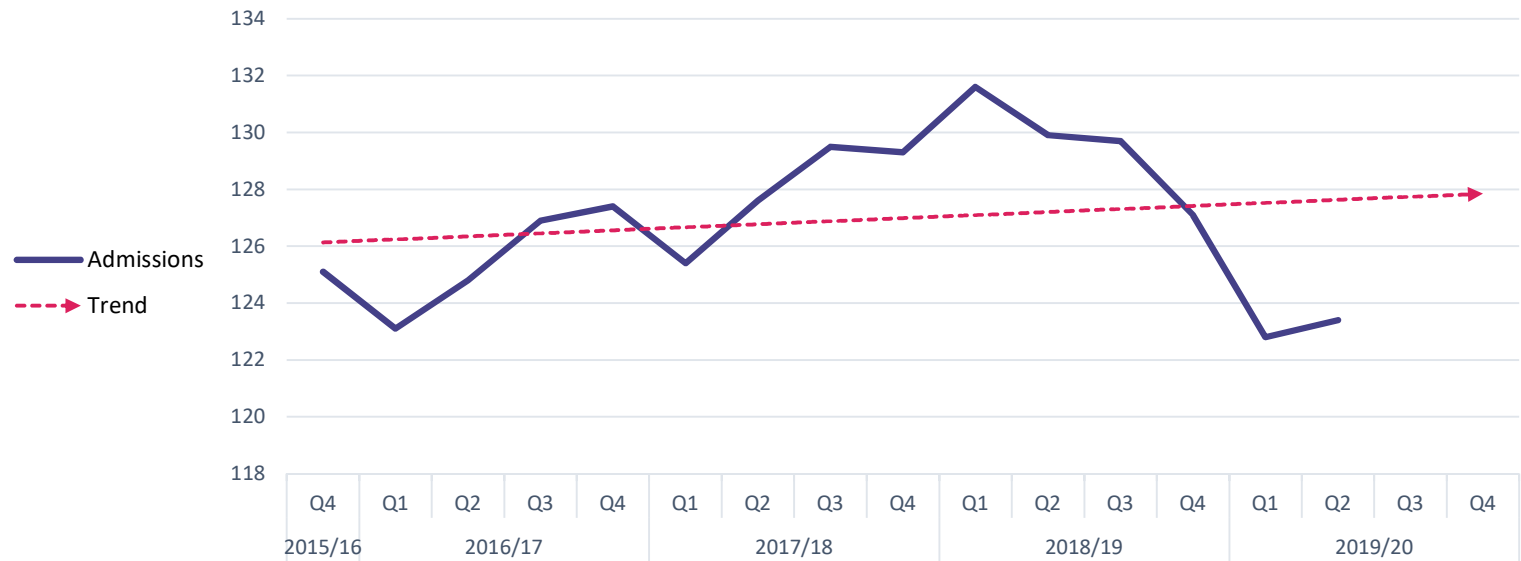
Financial Year		▼
2015/16	Q4	179.6
2016/17	Q1	175.6
	Q2	180.7
	Q3	183.9
	Q4	184.0
2017/18	Q1	177.7
	Q2	180.1
	Q3	182.4
	Q4	186.0
2018/19	Q1	190.5
	Q2	188.6
	Q3	187.2
	Q4	181.9
2019/20	Q1	177.4
	Q2	178.8
	Q3	
	Q4	



While there is an increasing trend in this measure there was a dip in Q1 2019/20 and while the Q2 performance has had an increase it is still lower than any quarter before Q1 in 2 years.

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

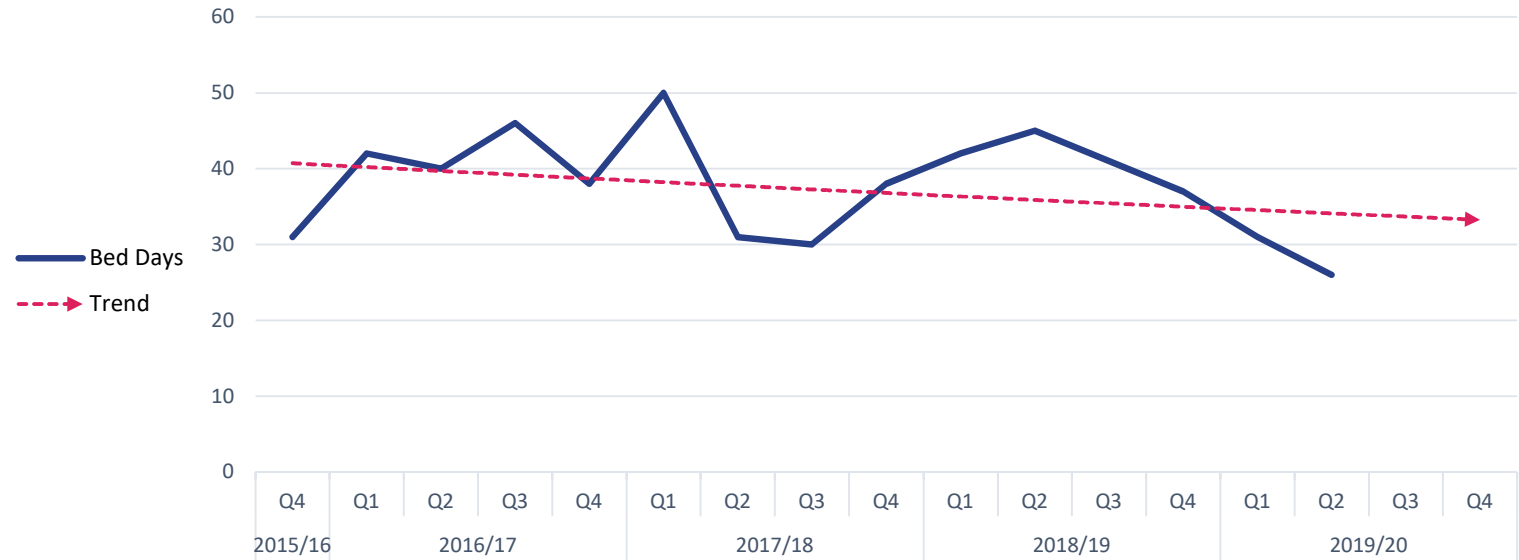
Financial Year		▼
2015/16	Q4	125.1
2016/17	Q1	123.1
	Q2	124.8
	Q3	126.9
	Q4	127.4
2017/18	Q1	125.4
	Q2	127.6
	Q3	129.5
	Q4	129.3
2018/19	Q1	131.6
	Q2	129.9
	Q3	129.7
	Q4	127.1
2019/20	Q1	122.8
	Q2	123.4
	Q3	
	Q4	



While Q1 was the lowest rate per 1,000 in over 3 years there has been a small increase in this measure in Q2. This increase is expected seasonally and the rate is still very much lower than those going back to 2016/17.

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

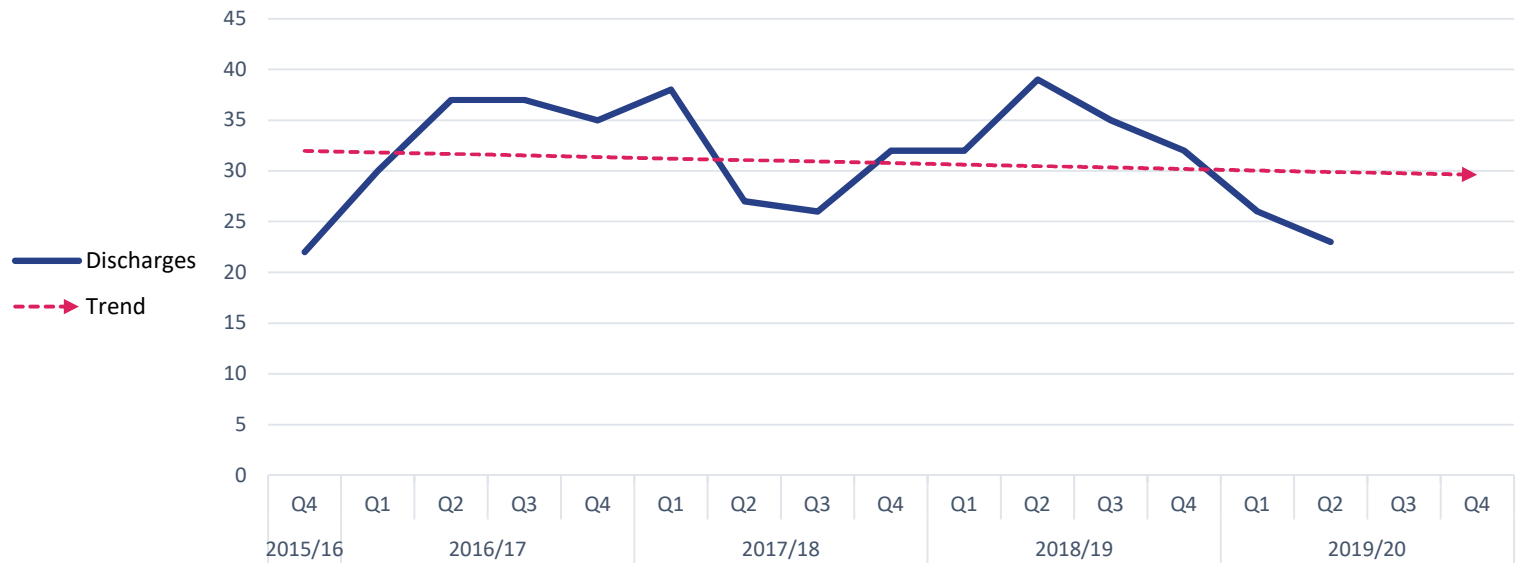
Financial Year		▼
2015/16	Q4	31
2016/17	Q1	42
	Q2	40
	Q3	46
	Q4	38
2017/18	Q1	50
	Q2	31
	Q3	30
	Q4	38
2018/19	Q1	42
	Q2	45
	Q3	41
	Q4	37
2019/20	Q1	31
	Q2	26
	Q3	
	Q4	



There has been a steady reduction in this measure over the past 2 years with Q2 Bed Days Occupied by Delayed Discharge now at its lowest level in 4 years.

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

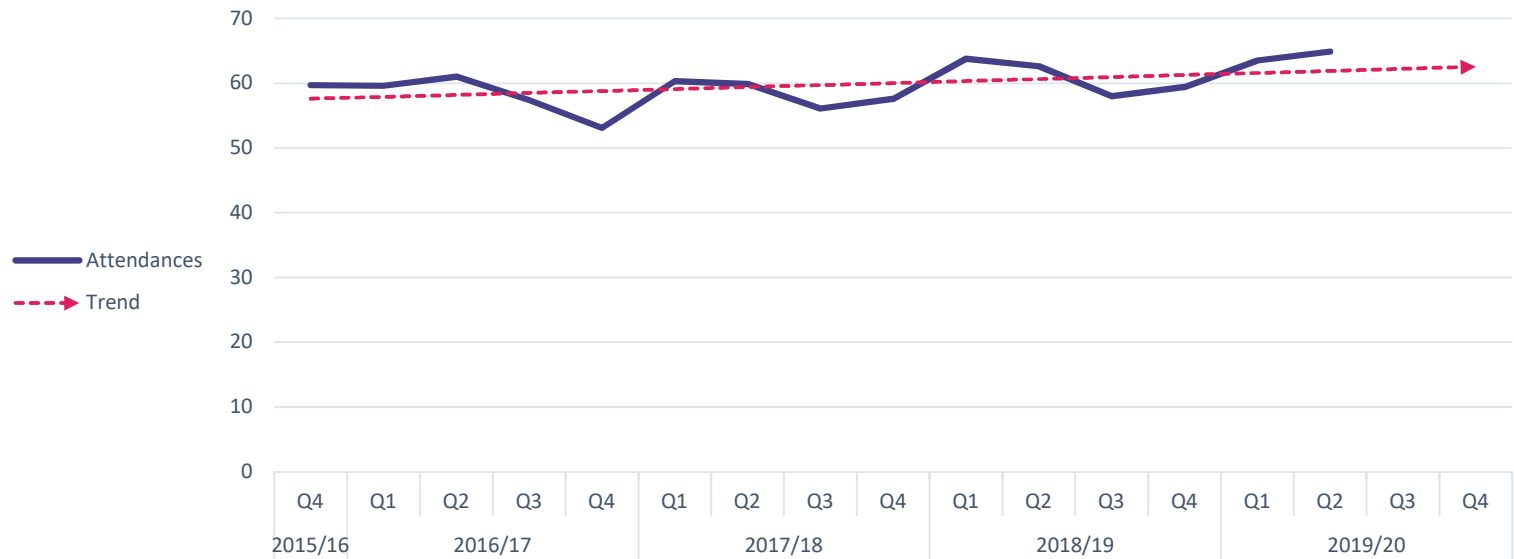
Financial Year		▼
2015/16	Q4	22
2016/17	Q1	30
	Q2	37
	Q3	37
	Q4	35
2017/18	Q1	38
	Q2	27
	Q3	26
	Q4	32
2018/19	Q1	32
	Q2	39
	Q3	35
	Q4	32
2019/20	Q1	26
	Q2	23
	Q3	
	Q4	



There has now been improvement in this measure over the last 5 quarters which is encouraging. The focus is now keeping this measure low.

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

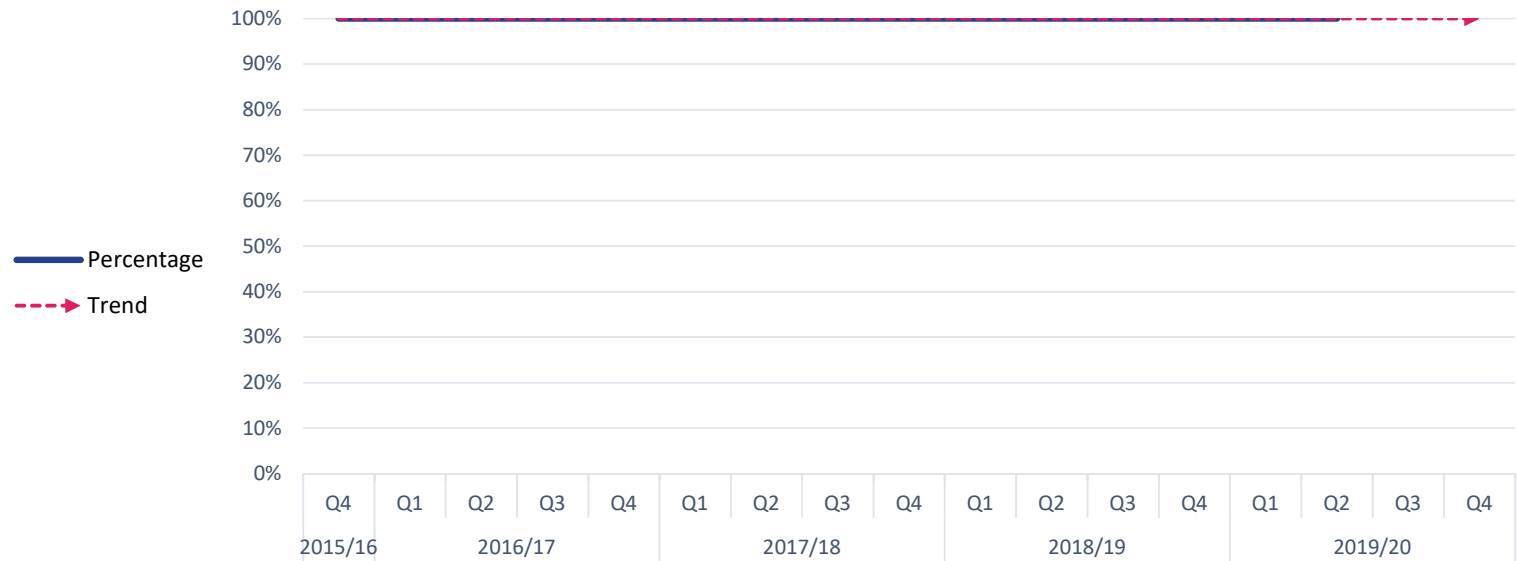
Financial Year		▼
2015/16	Q4	59.7
2016/17	Q1	59.6
	Q2	61.0
	Q3	57.4
	Q4	53.1
2017/18	Q1	60.3
	Q2	59.9
	Q3	56.1
	Q4	57.6
2018/19	Q1	63.8
	Q2	62.6
	Q3	58.0
	Q4	59.4
2019/20	Q1	63.5
	Q2	64.9
	Q3	
	Q4	



The increasing trend in this measure continues. This is discussed in Section 5.1 of the main report.

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

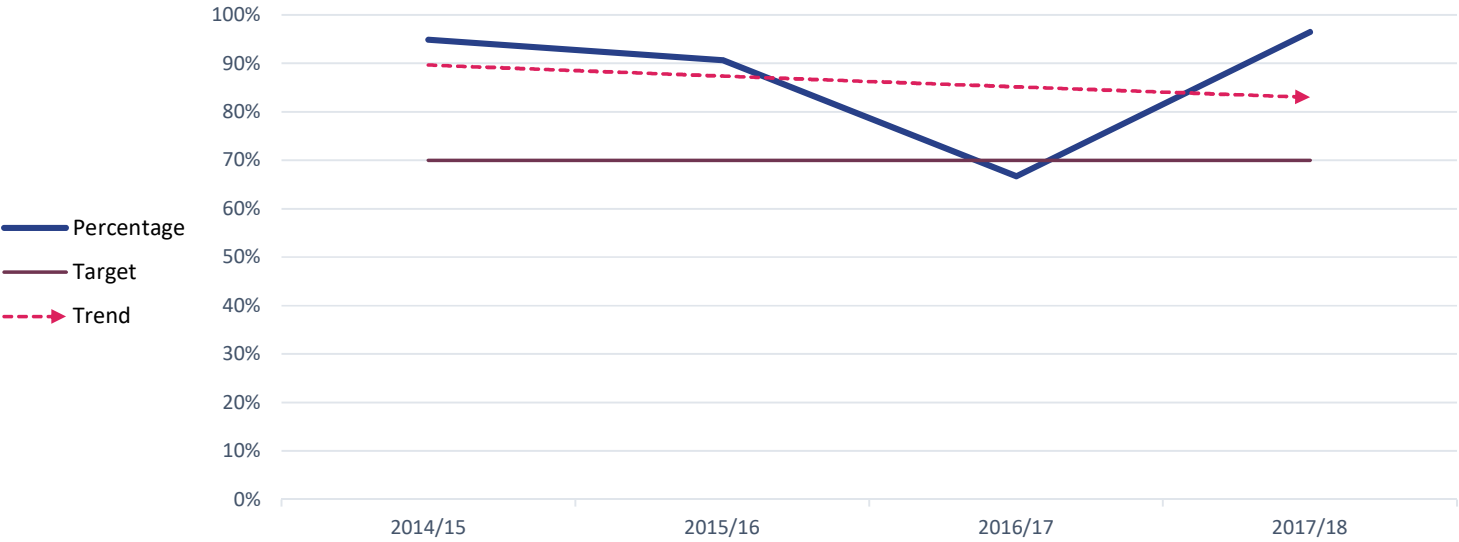
Financial Year		▲
2015/16	Q4	100.0%
2016/17	Q1	100.0%
	Q2	100.0%
	Q3	100.0%
	Q4	100.0%
2017/18	Q1	100.0%
	Q2	100.0%
	Q3	100.0%
	Q4	100.0%
2018/19	Q1	100.0%
	Q2	100.0%
	Q3	100.0%
	Q4	100.0%
2019/20	Q1	100.0%
	Q2	100.0%
	Q3	
	Q4	



This measure is consistently 100%

L14 Percentage of new dementia diagnoses who receive 1 year post-diagnostic support

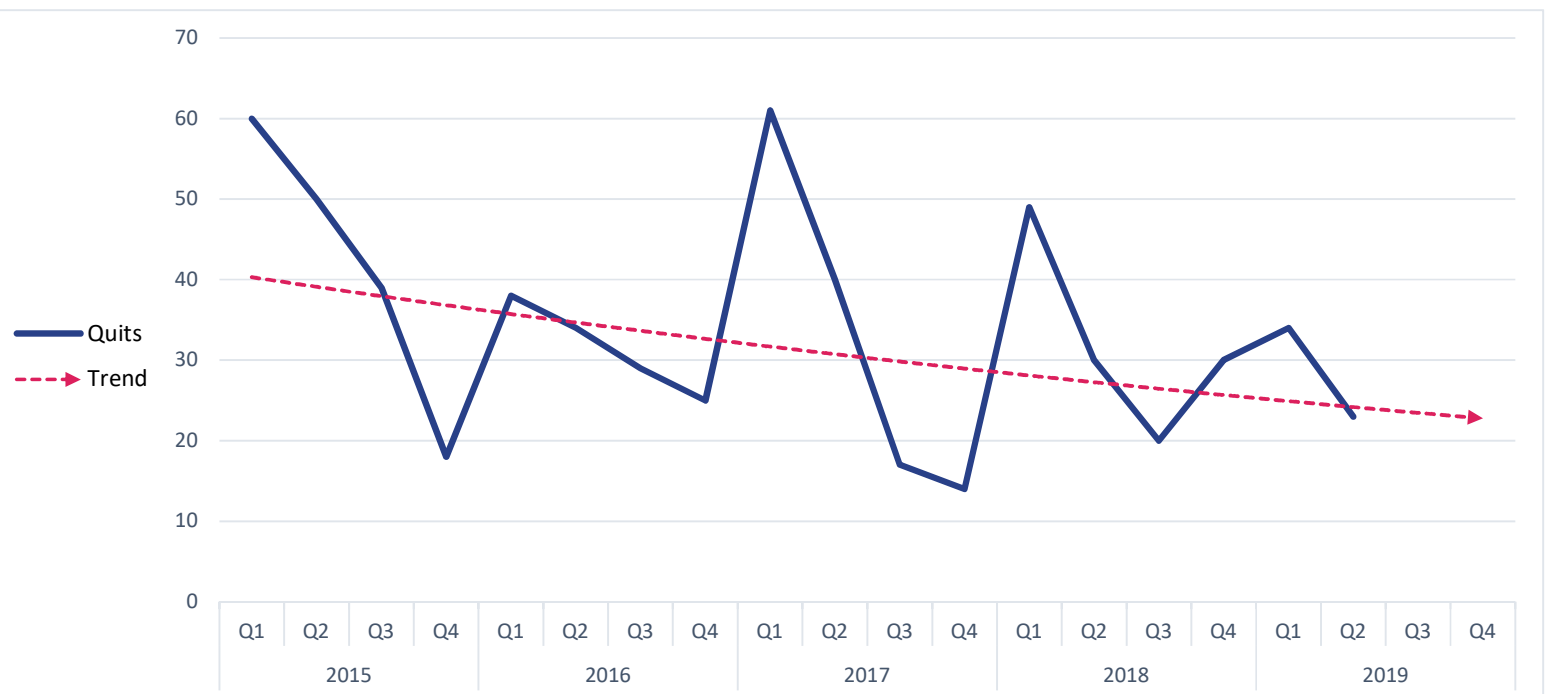
Financial Year	▲	Target
2014/15	94.9%	70%
2015/16	90.7%	70%
2016/17	66.7%	70%
2017/18	96.5%	70%



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 after 12 weeks

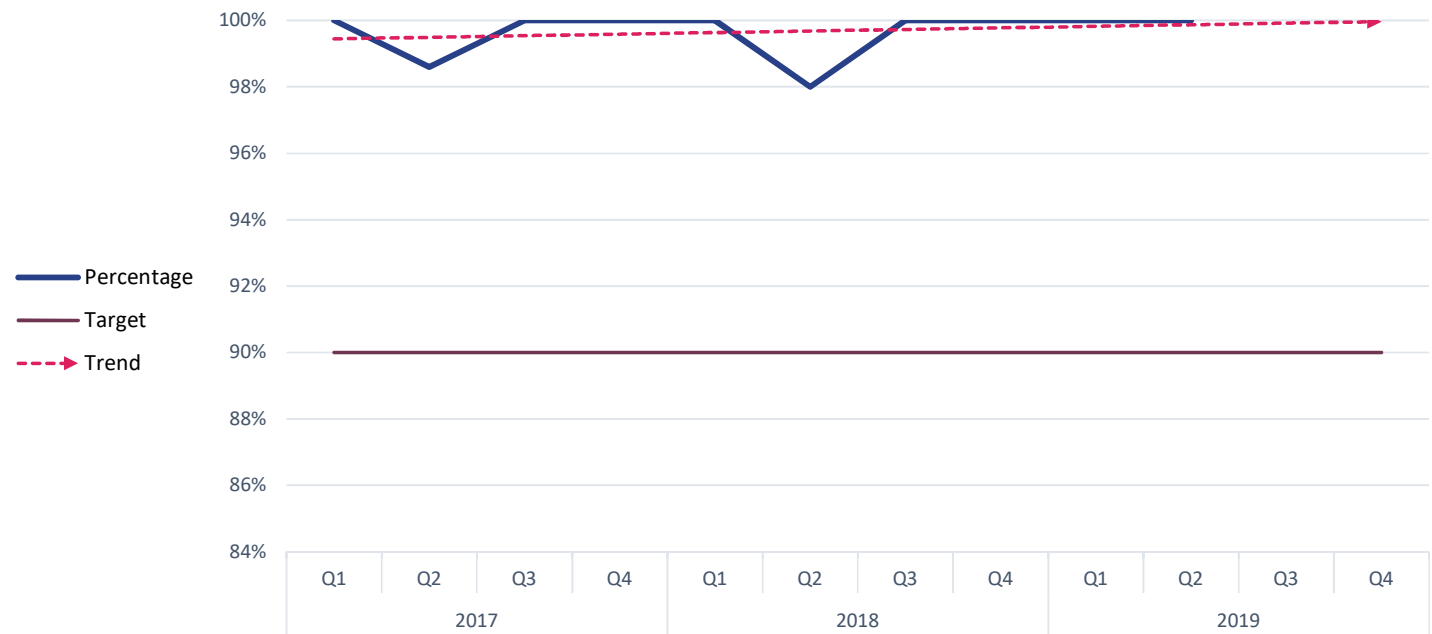
Calendar Year		▲
2015	Q1	60
	Q2	50
	Q3	39
	Q4	18
2016	Q1	38
	Q2	34
	Q3	29
	Q4	25
2017	Q1	61
	Q2	40
	Q3	17
	Q4	14
2018	Q1	49
	Q2	30
	Q3	20
	Q4	30
2019	Q1	34
	Q2	23
	Q3	
	Q4	



While the long term trend is a decreasing one. Q1 2019 was significantly lower than Q1 in all previous years and Q2 is similarly below previous years. See Section 5.2 for further analysis and commentary.

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

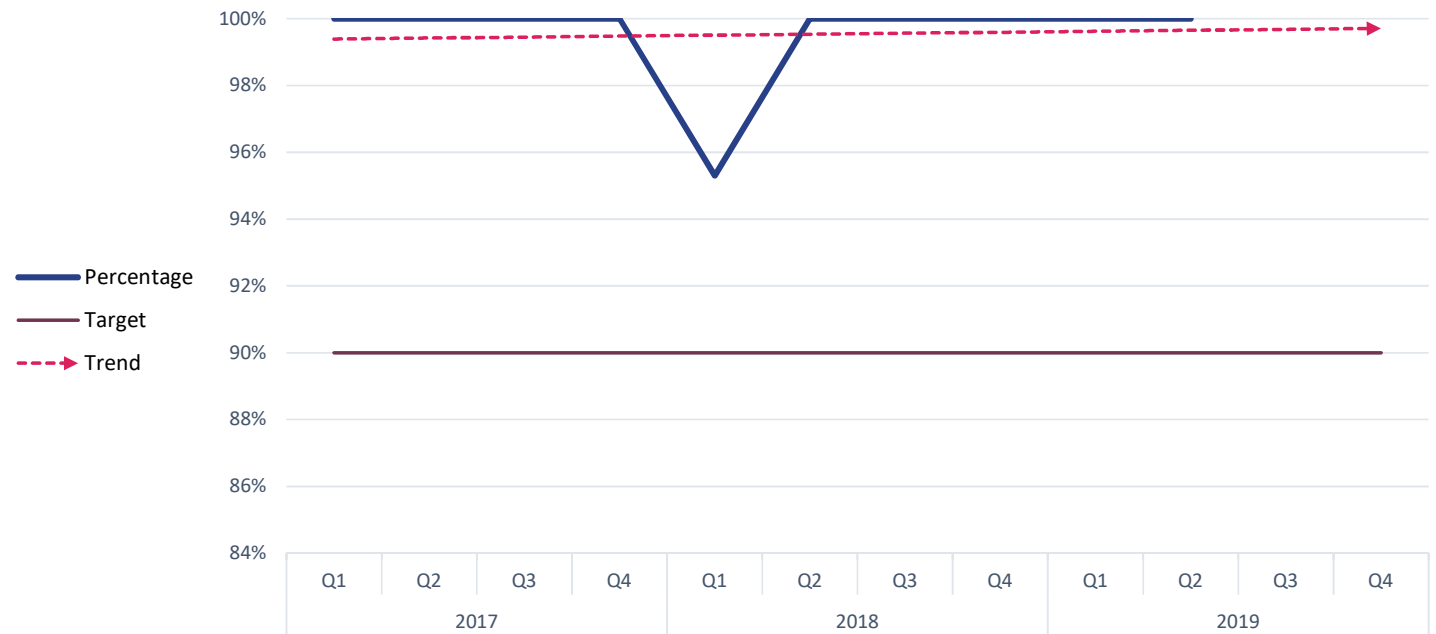
Calendar Year		▲	Target
2015	Q1		
	Q2		
	Q3		
	Q4		
2016	Q1		
	Q2		
	Q3		
	Q4		
2017	Q1	100.0%	90%
	Q2	98.6%	90%
	Q3	100.0%	90%
	Q4	100.0%	90%
2018	Q1	100.0%	90%
	Q2	98.0%	90%
	Q3	100.0%	90%
	Q4	100.0%	90%
2019	Q1	100.0%	90%
	Q2	100.0%	90%
	Q3		90%
	Q4		90%



The latest Quarter reported for this measure is the 4th time it has hit 100% in a row. This is well above the target of 90%.

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

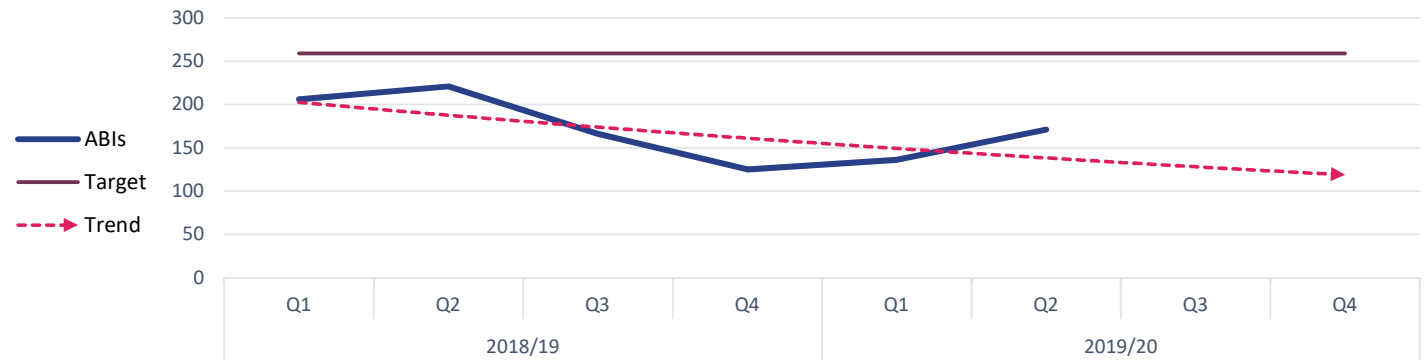
Calendar Year		▲	Target
2015	Q1		
	Q2		
	Q3		
	Q4		
2016	Q1		
	Q2		
	Q3		
	Q4		
2017	Q1	100.0%	90%
	Q2	100.0%	90%
	Q3	100.0%	90%
	Q4	100.0%	90%
2018	Q1	95.3%	90%
	Q2	100.0%	90%
	Q3	100.0%	90%
	Q4	100.0%	90%
2019	Q1	100.0%	90%
	Q2	100.0%	90%
	Q3		90%
	Q4		90%



This measure is consistently 100% and has only dipped once in the last 3 years. In that dip it 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		▲	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		259
	Q4		259



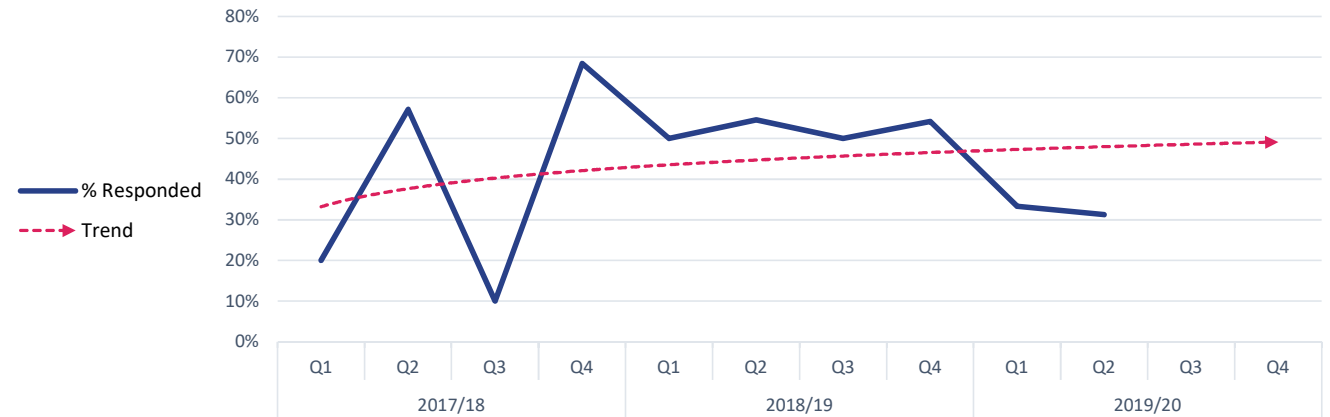
Despite the long term trend showing a reduction in the number of ABIs being delivered in Moray Q1 and Q2 are the first two quarters to have a Q on Q increase. See 5.3 for further analysis and commentary.

* 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	
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			
	Q4			

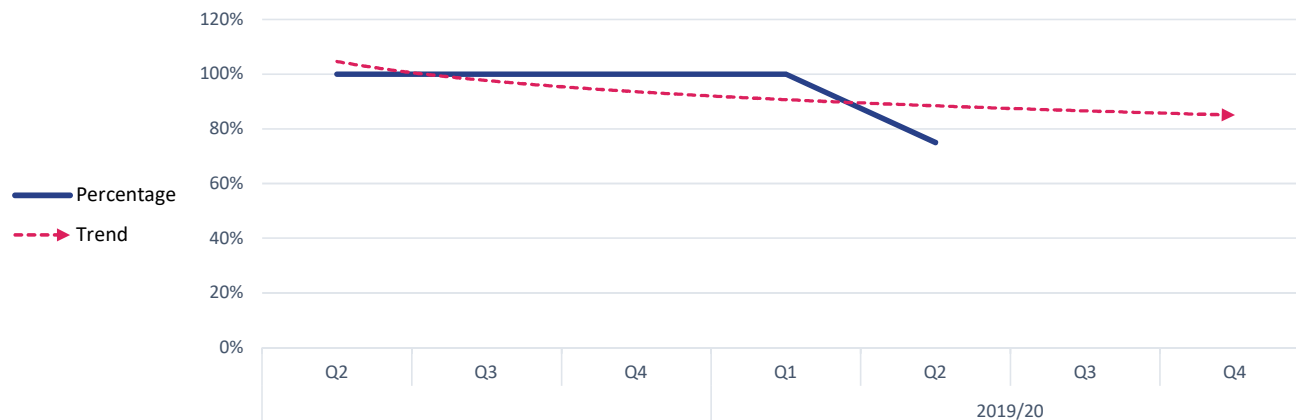


Despite an increasing trend there was a significant drop in performance in this measure in Q1 and this continues in Q2. See 5.4 for further analysis and commentary.

L19a

Number of complaints received and % responded to within 20 working days - NHS

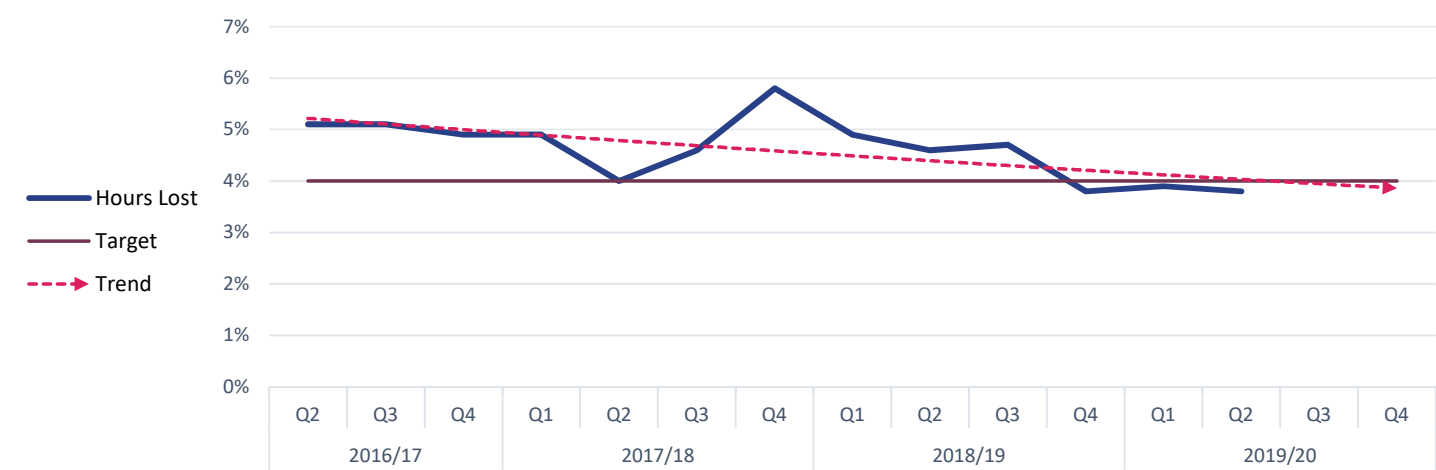
Financial Year	▲	Total number	Done in 20 days	
2017/18				
2018/19				
	Q2	6	6	100.0%
	Q3	6	6	100.0%
	Q4	3	3	100.0%
2019/20				
	Q1	5	5	100.0%
	Q2	8	6	75.0%
	Q3			
	Q4			



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.

L20 NHS Sickness Absence % of Hours Lost

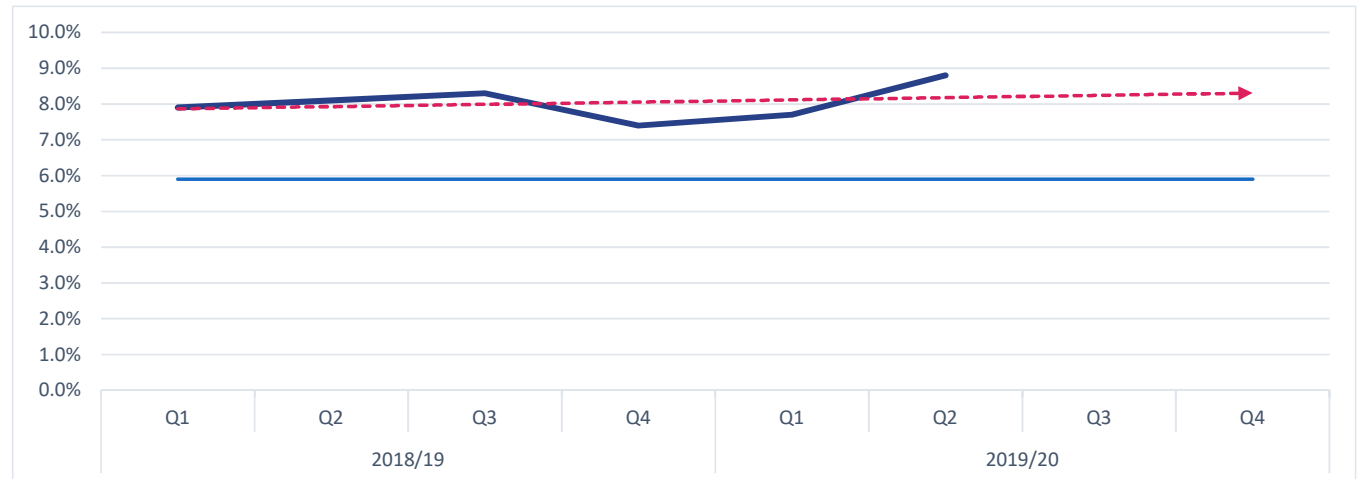
Financial Year		▼	Target
2016/17	Q2	5.1%	4%
	Q3	5.1%	4%
	Q4	4.9%	4%
2017/18	Q1	4.9%	4%
	Q2	4.0%	4%
	Q3	4.6%	4%
	Q4	5.8%	4%
2018/19	Q1	4.9%	4%
	Q2	4.6%	4%
	Q3	4.7%	4%
	Q4	3.8%	4%
2019/20	Q1	3.9%	4%
	Q2	3.8%	4%
	Q3		4%
	Q4		4%



NHS Sickness absence has been improving steadily over the last 3 years and has now hit target three quarters in a row.

L21 Council Sickness Absence (% of Calendar Days Lost)

Financial Year		▼	Target
2018/19	Q1	7.9%	5.9%
	Q2	8.1%	5.9%
	Q3	8.3%	5.9%
	Q4	7.4%	5.9%
2019/20	Q1	7.7%	5.9%
	Q2	8.8%	5.9%
	Q3		5.9%
	Q4		5.9%

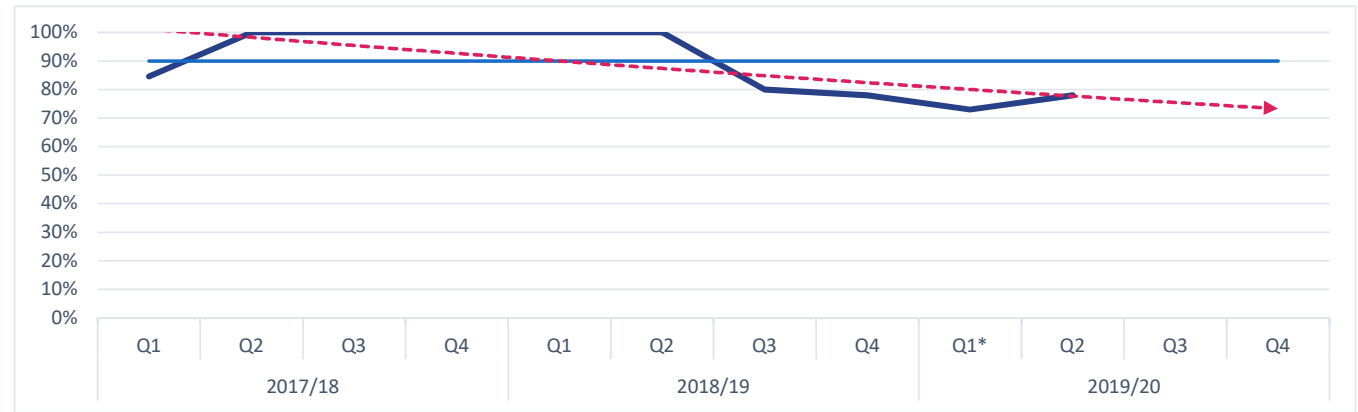


This measure is consistently very high and despite a reducing trend has been acknowledged by the Performance Management Group where actions are being undertaken to improve this.

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

Financial Year		▲	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		90%
	Q4		90%

* Q1 figures changed from the Q1 report as an error in calculation was found and now corrected.



Despite an improvement in this measure performance remains below target.