Moray Health and Social Care Partnership: Performance at a Glance Quarter 1 (April to June 2019)
Local Indicators

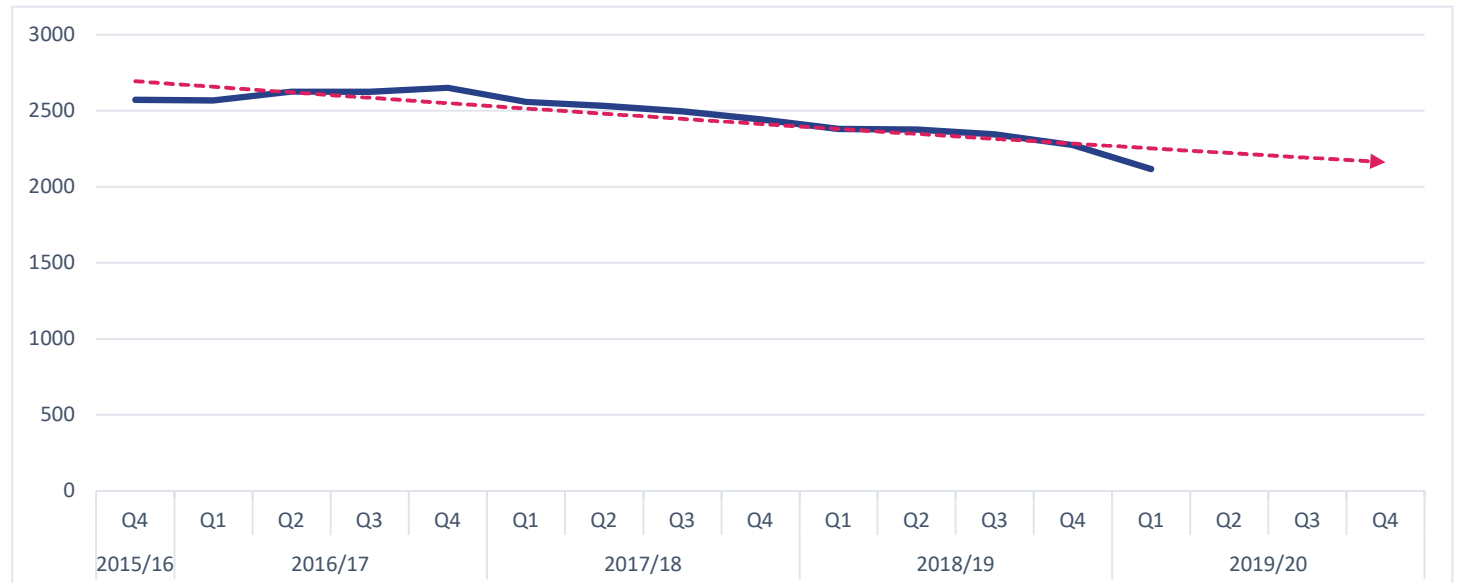| RAG scoring based on the following criteria (Where there is no target, previous quarter is used)	
G	If Moray is performing better than target
A	If Moray is performing worse than target but within 5% tolerance
R	If Moray is performing worse than target by more than 5%
▲ – ▼	Indicating direction of current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

ID.	Indicator Description	Source	Q1 (Apr-Jun 18)	Q2 (Jul-Sep 18)	Q3 (Oct-Dec 18)	Q4 (Jan-Mar 19)	Q1 (Apr-Jun 19)	Target	RAG Status
L07	Rate of emergency occupied bed days for over 65s per 1000 population	NHS	2380	2375	2344	2274	**2117**	2360	G▼
L08	Emergency Admissions rate per 1000 population for over 65s	NHS - PMS	191	189	187	182	**177**	193	G▼
L09	Number of people over 65 years admitted as an emergency in the previous 12 months per 1000 population	NHS - PMS	132	130	130	127	**123**	125	G▼
L10	Number of Bed Days Occupied by Delayed Discharges per quarter (inc code 9) per 1000 18+ population	NHS	42	45	41	37	**31**	-	G▼
L11	Number of delayed discharges inc code 9 (Census snapshot, monthly average for quarter)	NHS	32	39	35	32	**26**	35	G▼
L12	A&E Attendance rates per 1000 population (All Ages)	NHS	63.8	62.6	58.0	59.4	**63.5**	-	R▲
L13	A&E Percentage of people seen within 4 hours, within community hospitals	NHS	100% (825)	100.0% (681)	100.0% (564)	100% (563)	**100% (647)**	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	30	20	30	**34**	Q4 is most recent this is always a qtr behind	-	G▲
L16	Percentage of clients receiving alcohol treatment within 3 weeks of referral	NHS	98.0%	100%	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	206	221	166	125	**136**	259	R▲
L19A	Number of complaints received and % responded to within 20 working days - NHS	NHS	50% (8)	54.5% (11)	50.0% (18)	54.2% (24)	**33% (12)**	-	R▼
L19B	Number of complaints received and % responded to within 20 working days - Council	SW	-	100% (6)	100% (6)	100% (3)	**100% (5)**	-	G -
L20	NHS Sickness Absence % of Hours Lost	NHS	4.9%	4.6%	4.7%	3.8%	**3.9%**	4.0%	G▲
L21	Council Sickness Absence (% of Calendar Days Lost)	SW	7.9%	8.1%	8.3%	7.4%	**7.7%**	TBD	A▲
L41	Percentage of patients commencing Psychological Therapy Treatment within 18 weeks of referral	NHS	100.0%	100.0%	80.0%	78.0%	**40.0%**	90%	R▼

HSCM Indicator RAG over time

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

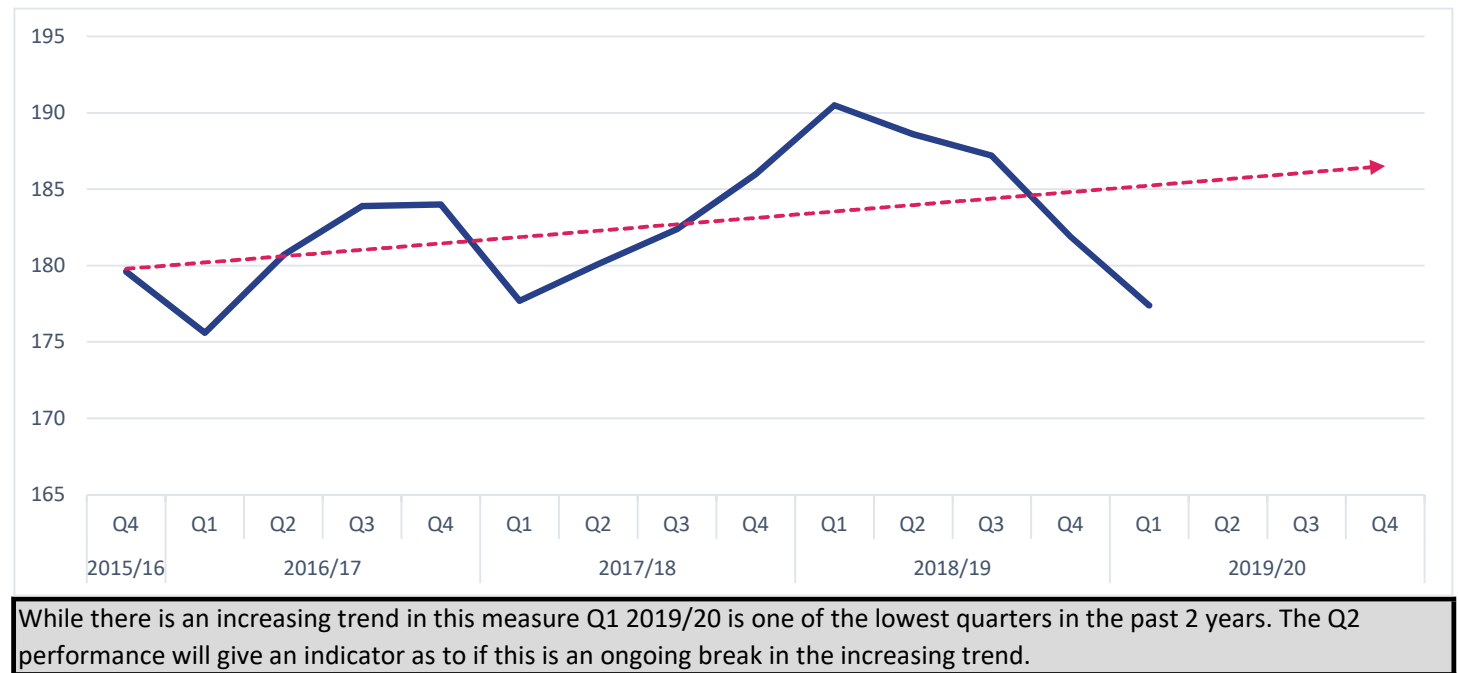**L07**   **Rate of emergency occupied bed days for over 65s per 1000 population**

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	
	Q3	
	Q4	

There has been a steady reduction in this measure over the past 2 years and this looks to continue on into the forseeable 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	
	Q3	
	Q4	

While there is an increasing trend in this measure Q1 2019/20 is one of the lowest quarters in the past 2 years. The Q2 performance will give an indicator as to if this is an ongoing break in the increasing trend.

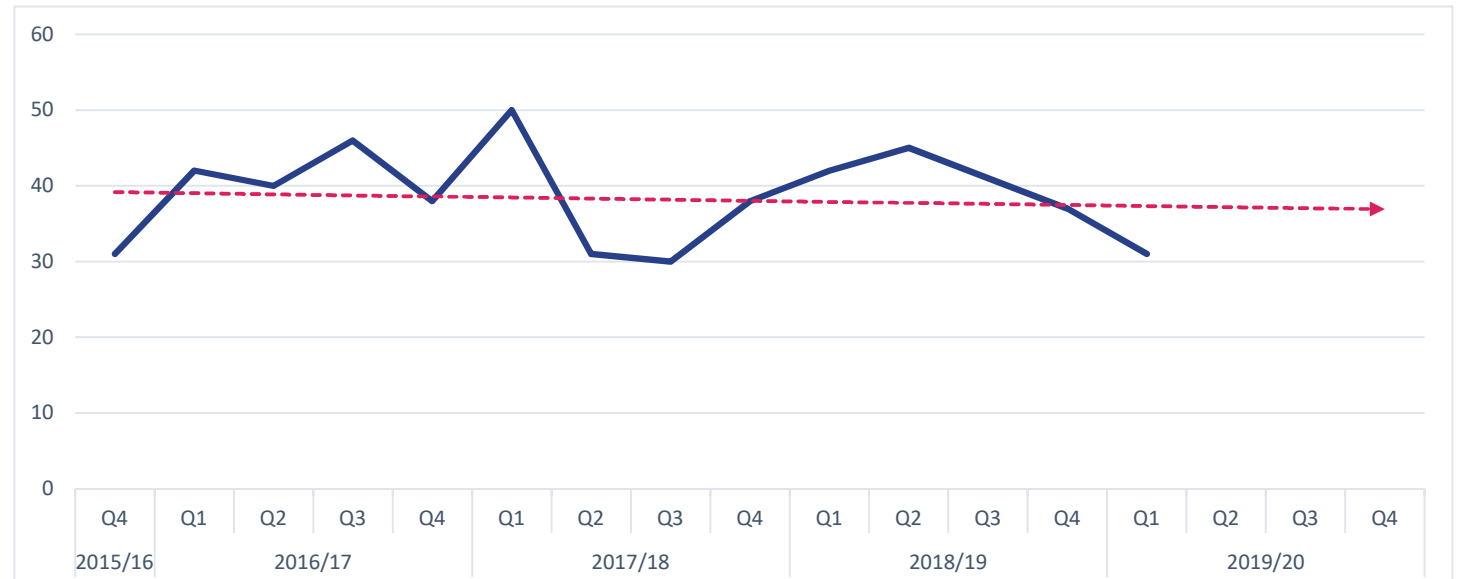**L09   Number of people over 65 years admitted as an emergency in the previous 12 months per 1000 population**

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	
	Q3	
	Q4	

This measure has improved dramatically over the last quarter, to the extent that Q1 was the lowest rate per 1,000 in over 3 years. While the linear trend is still upwards the next quarters could change this.

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	
	Q3	
	Q4	

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

L11   **Number of delayed discharges inc code 9 (Census snapshot, monthly average for quarter)**
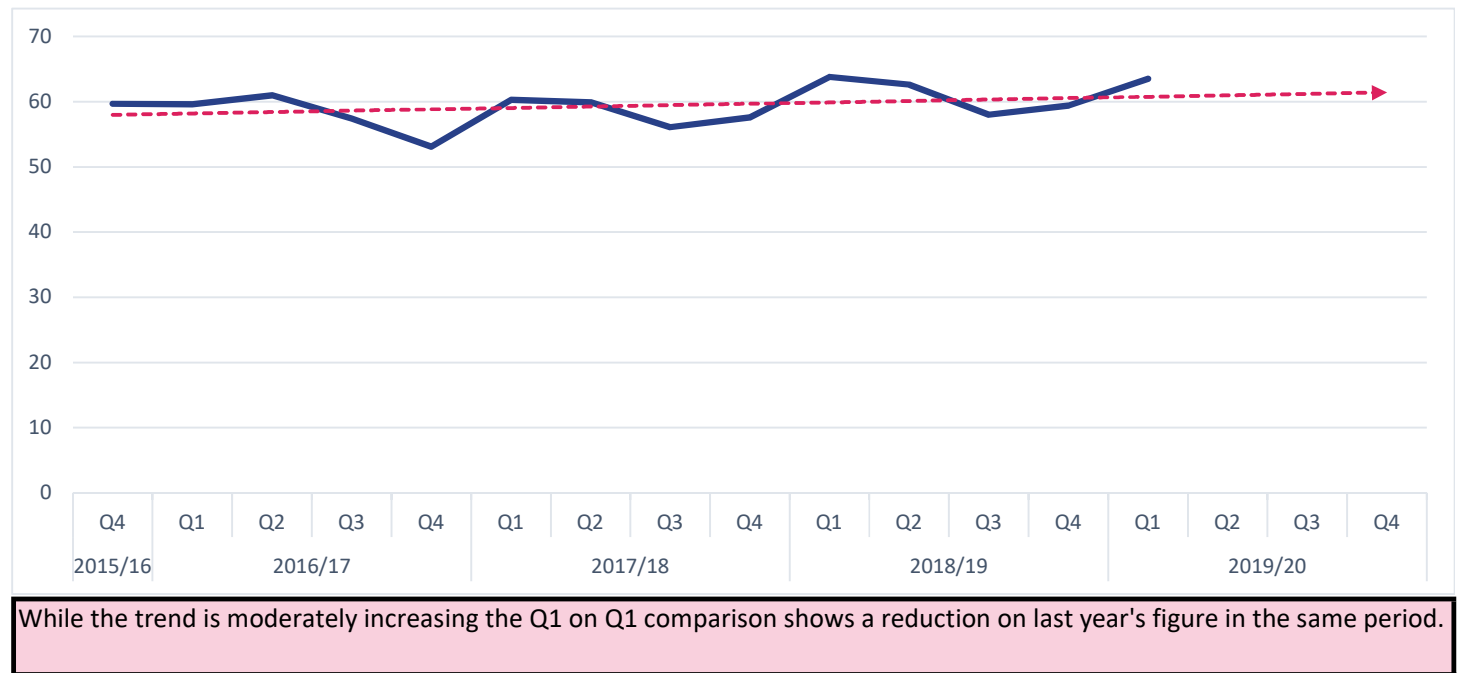
Financial Year		▼
2015/16	Q4	22
2016/17	Q1	30
	Q2	37
	Q3	37
	Q4	35
2017/18	Q1	38
	Q2	27
	Q3	26
	Q4	32
2018/19	Q1	32
	Q2	39
	Q3	35
	Q4	32
2019/20	Q1	26
	Q2	
	Q3	
	Q4	

While this measure has shown improvement over the last 4 quarters there is a danger it may increase again of not kept in focus.

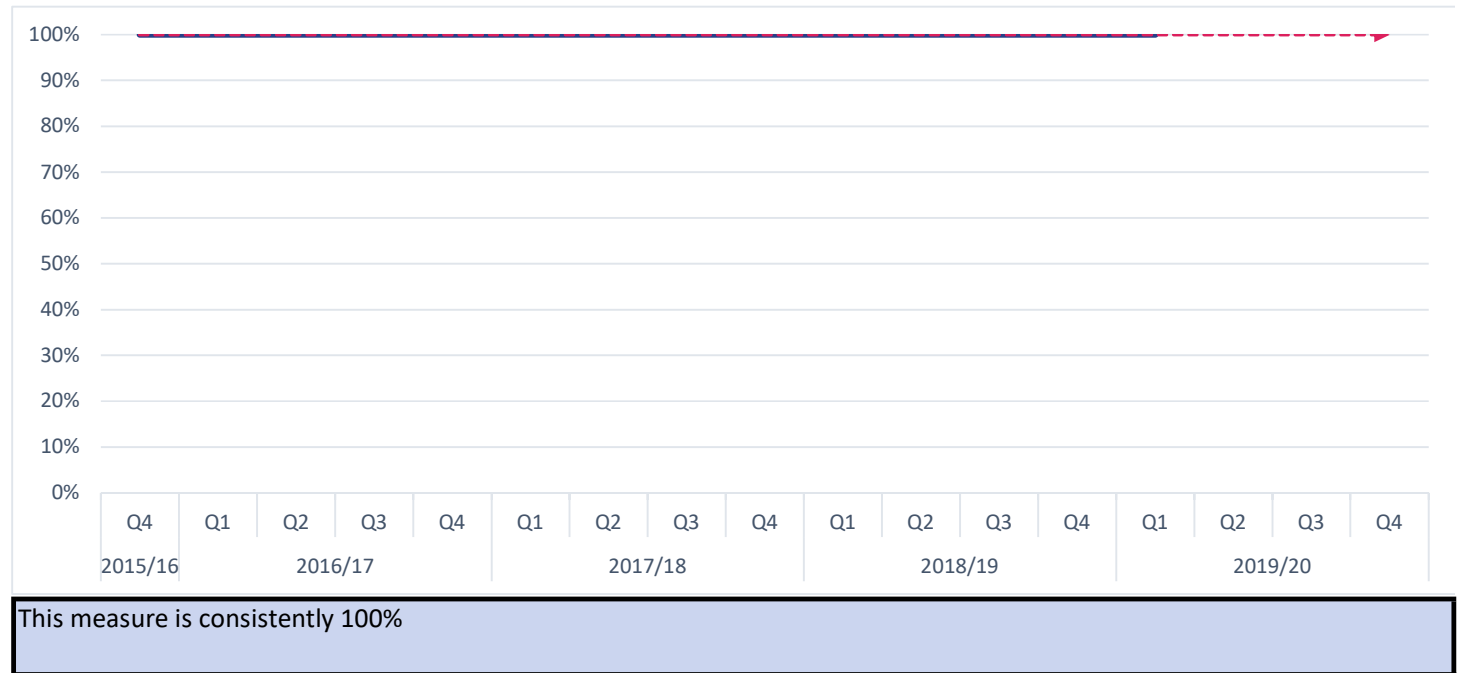**L12   A&E Attendance rates per 1000 population (All Ages)**

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	
	Q3	
	Q4	

While the trend is moderately increasing the Q1 on Q1 comparison shows a reduction on last year's figure in the same period.

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	
	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.

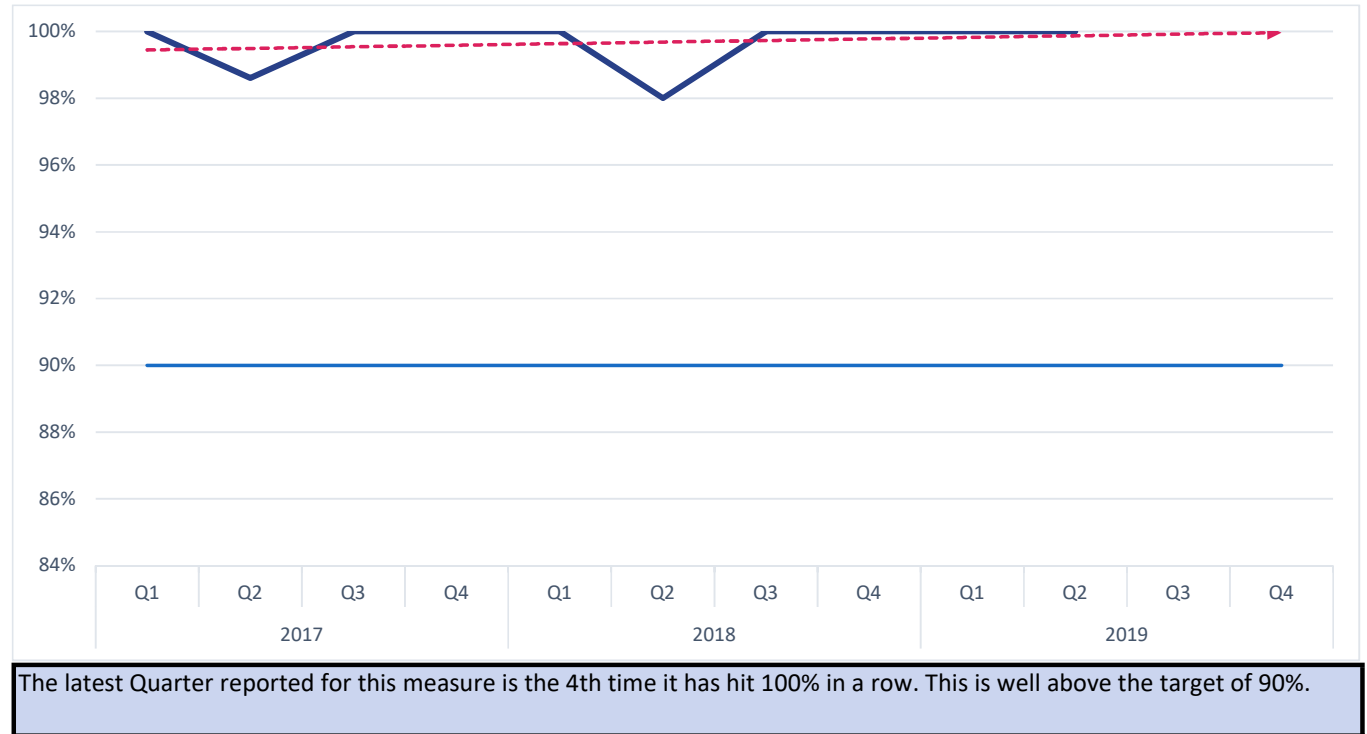**L15**   **Smoking cessation in 40% most deprived after 12 weeks**

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	
	Q3	
	Q4	

While the long term trend is a decreasing one there Q4 2018 had a Q on Q increase which was against trend. Q1 2019 was significantly lower than Q1 in all previous years.
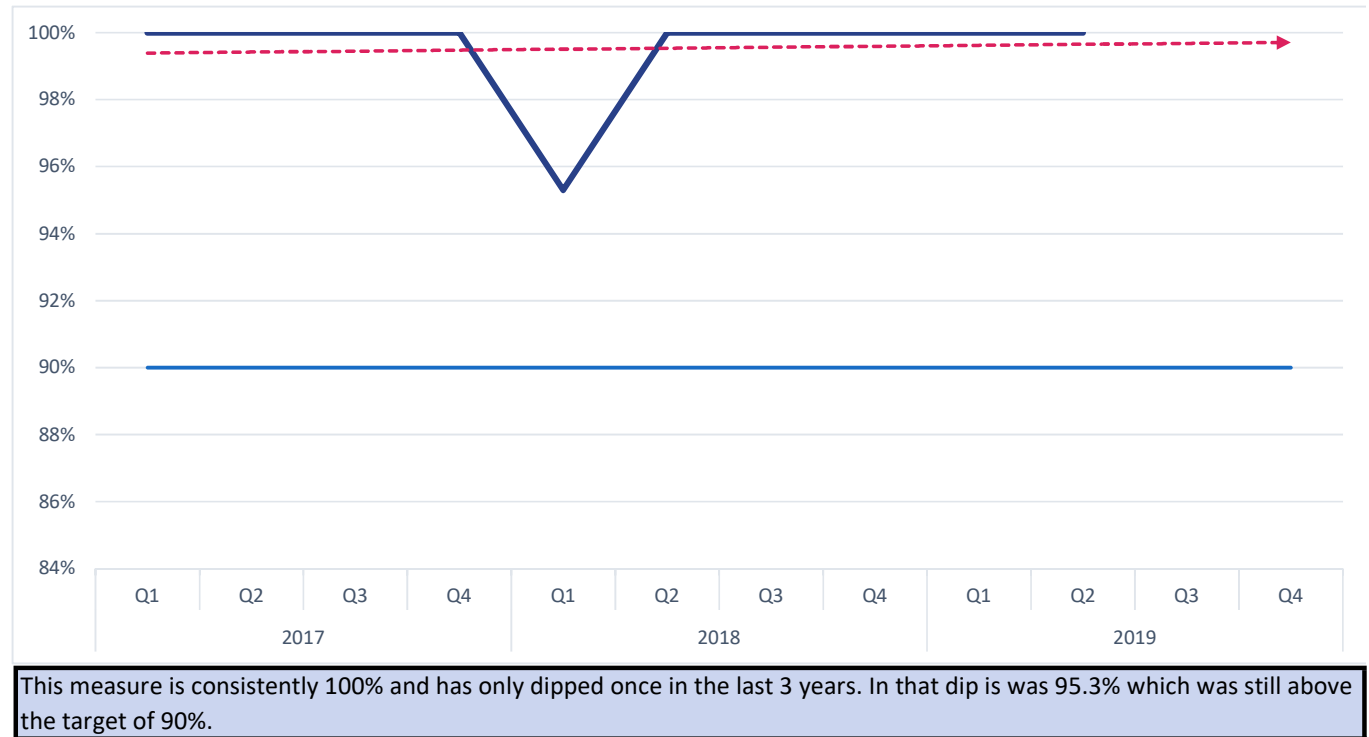
L16   Percentage of clients receiving alcohol treatment within 3 weeks of referral

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 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)

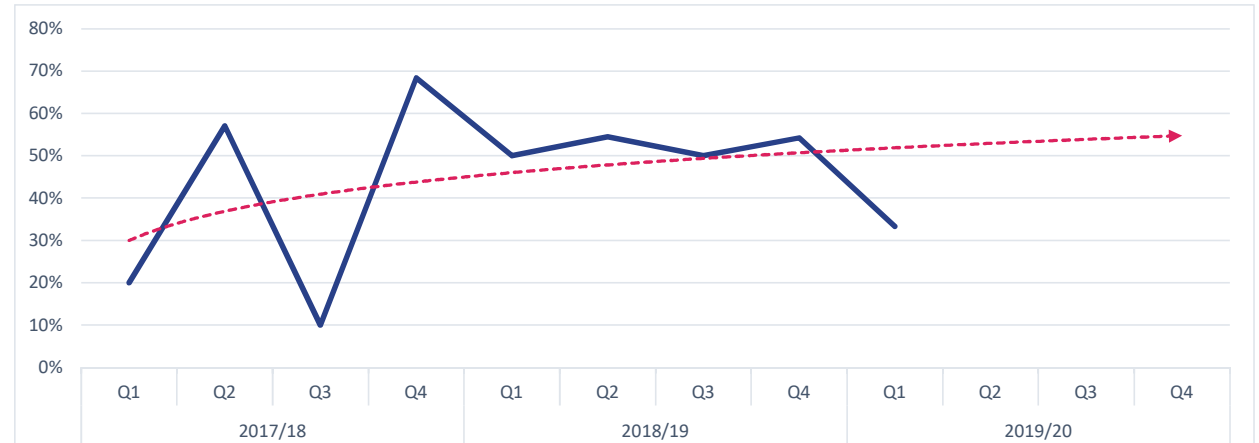| Financial Year		▲	Target
2017/18*	Q1	66	
	Q2	59	
	Q3	106	
	Q4	142	
2018/19	Q1	206	259
	Q2	221	259
	Q3	166	259
	Q4	125	259
2019/20	Q1	136	259
	Q2		259
	Q3		259
	Q4		259

The number of ABIs being delivered in Moray continues to have a downward trend despite a small uptick in Q1.

* 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**
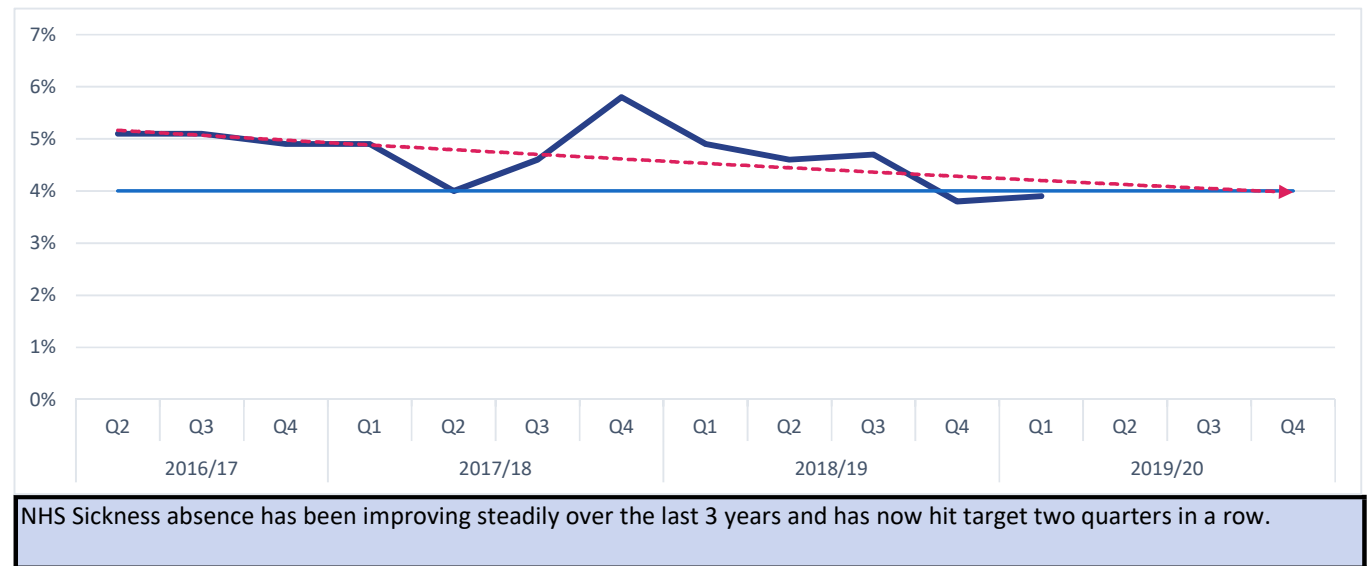
Financial Year	▲	Total number	Done in 20 days	
2017/18	Q1	10	2	20.0%
	Q2	14	8	57.1%
	Q3	10	1	10.0%
	Q4	19	13	68.4%
2018/19	Q1	8	4	50.0%
	Q2	11	6	54.5%
	Q3	18	9	50.0%
	Q4	24	13	54.2%
2019/20	Q1	12	4	33.3%
	Q2			
	Q3			
	Q4			

Despite an increasing trend there was a significant drop in performance in this measure in Q1. Due to the small numbers this measure is volatile.
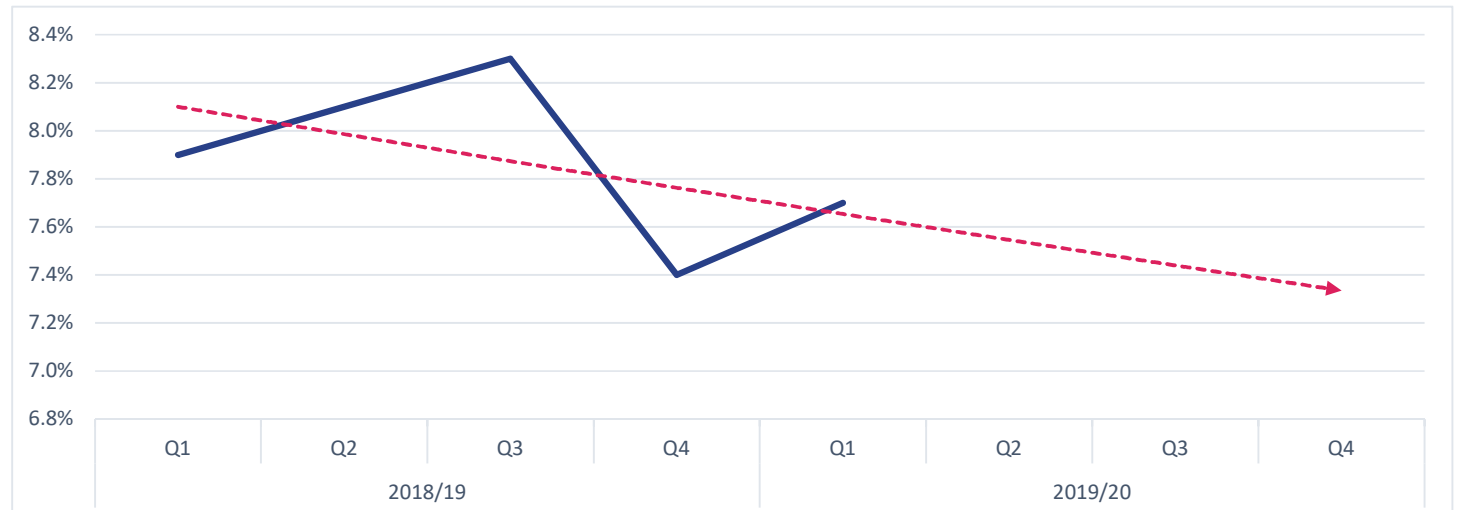
L20   **NHS Sickness Absence % of Hours Lost**

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		4%
	Q3		4%
	Q4		4%

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

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

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

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%	90%
2019/20	Q1	40.0%	90%
	Q2		90%
	Q3		90%
	Q4		90%

This measure has been dropping over the last 3 quarters and improvement is not expected until Q3/Q4 2019/20.