



Scottish Borders Health & Social Care partnership Proposed Integrated Performance Management Framework At 27th July 2016

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Purpose

The integration of health and social care has two key objectives which are mutually reinforcing - securing better outcomes and experiences for individuals and communities and obtaining better use of resources across health, care and support systems at national and local levels.

The National Health and Wellbeing Outcomes provide a strategic framework for the planning and delivery of health and social care services. They are high-level statements of what health and social care partners are attempting to achieve through integration and ultimately through the pursuit of quality improvement across health and social care.

The IJB is responsible for planning and ensuring the delivery of a wide range of health and social care services, to ensure the achievement of the national outcomes. The Strategic Plan set out how this should be achieved at a strategic level and the commissioning and implementation plan gives more detail in relation to the specific expectations for change, delivering the National Health and Wellbeing Outcomes. The IJB are also required to publish an annual performance report which will set out how we are improving the National Health and Wellbeing Outcomes. These reports will include information about the core suite of integration indicators as set by the Scottish Government, supported by local measures and contextualising data to provide a broader picture of local performance.

Following the initial Proposed Integrated Performance Management Framework (7th April 2016) it has been agreed that an integrated Performance Management Framework needs to be developed and progressed.

This paper therefore sets out an outline for a Performance Monitoring Matrix which will become the core monitoring for the Performance Management Framework and will also outline the work which is required in order to further develop and progress the framework.

Background

NHS Borders and Scottish Borders Council both have organisational performance frameworks already in place. The intention locally is to minimise / avoid duplication with these and the IJB performance framework as far as possible. A “Core Suite” set of 23 Integration Indicators has been set by the Scottish Government, developed from national data sources so that the measurement approach is consistent across all Health and Social Care Partnership areas. This set of core indicators underpin the 9 National Health and Wellbeing Outcomes.

The performance framework must highlight progress and delivery against the achievement of the commitments outlined within the Strategic Plan. It is therefore proposed that the best way to do this is that the initial performance framework is based on current and existing measures including the National Health and Wellbeing Outcomes. A framework consisting of three reporting levels is therefore a sensible way forward as outlined in the following diagrams.

Level 1**National Health & Wellbeing (H&W) Outcomes**

Healthier Living	Independent living	Positive experiences of service users	Quality of life of service users	Reducing health inequalities
Carers are supported	Safety of service users	Supported and engaged workforce	Resources are used effectively	

The nine national Health and Wellbeing Outcomes are high-level statements of what the Health and Social Care Partnership is attempting to achieve through integration. These outcomes and indicators will rely on nationally gathered data to ensure consistency of definition and collection methodology.

Level 2**Publicly Accountable Indicators and Targets**

23 Health and Social Care “Core Suite” Indicators have been set by the Scottish Government, against which every Health and Social Care Partnership is required to publicly report on. These measures need to be monitored to allow performance management and improvement to take place within the partnership. These Indicators each map to one or more of the 9 National Health and Wellbeing Outcomes. In addition we already have mandatory reporting measures such as HEAT.

Level 3**Local Management Information**

Locally agreed Partnership specific measures	Locally agreed locality specific measures	Care group specific measures	Workforce specific measures	Financial performance	Corporate Performance
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Level 3 will require further discussion and development to determine local measures, as whilst the Core Suite of Integration Indicators set by the Scottish Government will provide an indication of progress, they will not provide the full picture. As a Partnership we will need to collect and understand a wide range of data and feedback that helps understand the system at locality level, and manage and improve services.

Key Issues

The overall performance framework for the IJB therefore needs to reflect objectives and help to monitor:

- How the delivery arrangements are contributing to the delivery of the Strategic Plan
- Progress on the delivery of national outcomes and indicators
- Transformation of individual outcomes and experience
- Transformation of local health, care and support systems
- Change in local process including:
 - Effective engagement of housing and other services including the third sector and independent sector
 - in care models
 - in whole systems planning and investment
 - Evidence based models of care.

Given the many elements of integrated care and the wide range of services delegated to Health and Social Care Partnerships it will be important to ensure our performance framework addresses as many of the key local dimensions as possible, including specific sub-sets of indicators for particular groups of service users and also information at a locality level. This wider dataset needs developed as commissioning matures through the IJB.

Currently we have local performance data which is gathered regularly and can be used as sub-sets for the indicators. There is also potential locally sourced information which can be used as sub-sets for the indicators if they are judged to directly contribute to the outcome of the indicator. This is evident in the level 2 indicators that have been included within this report. It should be noted that what has been provided within level 2 is what NHS Borders and Scottish Borders Council currently report on within their retrospective organisations therefore the IJB must consider if these are appropriate and if members would wish to receive these.

As the Core Suite of 23 indicators are primarily measured on an annual or Biennial basis the local Level 3 data will be required more frequently and must demonstrate a direct causal link to the indicator.

Recommendation

It is therefore proposed we work with the Performance Monitoring Matrix (as per Appendix 1) for the next 12 to 24 months. This matrix encompasses principally level 1 and level 2 measures and the table currently shows the source of information and frequency of publication. To augment this information, local information currently gathered can be used as the starting point for level 3 measures.

The Performance Monitoring Matrix must set out measures which inform the decision making process. To further progress this framework we need to fully understand what it is managers required to direct the operation of the IJB.

Priority measures for 2016/17

Over the three years of the Strategic Plan, performance will be measured by progress in relation to all of the indicators included in our developing Performance Management Framework. In year 1 of the Plan (i.e. 2016/17) we are focusing on key target areas – supporting people at home and the wellbeing of our staff. Therefore, we will be prioritising work that will contribute to improving performance against the following seven indicators:-

- Percentage of people who are discharged from hospital within 72 hours of being ready (Health & Wellbeing Outcomes 2, 3 and 9);
- Number of bed days people spend in hospital when they are ready to be discharged (H&W Outcomes 2, 3, 4 and 9);
- Overall Rates of emergency hospital admissions in adults (H&W Outcomes 1, 2, 4, 5 and 7);
- Readmissions to hospital within 28 days of discharge (H&W Outcomes 2, 3, 7 and 9);
- Admissions to hospital in the over 65s as a result of falls (H&W Outcomes 2, 4, 7 and 9);
- Percentage of adults with intensive care needs receiving care at home (H&W Outcomes 2 and 6);
- Proportion of employees who would recommend their workplace as a good place to work (H&W Outcome 8).

How this will be managed

The corporate services functions in both NHS Borders and Scottish Borders councils will together collate data on the indicators included in the Performance Monitoring Framework. These will be regularly reviewed by the Chief Officer for the Health and Social Care Partnership and the Health and Social Care Management Team. In turn, reports will be provided to the IJB at intervals to be mutually agreed.

Appendix 1 Draft Performance Management measures against National Health and Wellbeing Outcomes

Notes:

1. Individual performance measures often map to more than one of the National Health and Wellbeing Outcomes, therefore some indicators appear more than once in the matrix below. In some cases, indicators map to a greater number of Outcomes than shown here, but the full one-to-many relationship is not always shown here (typically in the case of indicators that map to more than two of the National Health and Wellbeing Outcomes).
2. More information on the Core Suite of Integration Indicators for Health and Social Care Partnerships is published at <http://www.gov.scot/Topics/Health/Policy/Adult-Health-SocialCare-Integration/Outcomes/Indicators>.

LEVEL 1		LEVEL 2						LEVEL 2/3	
H&W O No.	National Health and Wellbeing Outcome	Core Suite Indicator No.	Core Suite Indicator	Source	Core (Y/N)	Frequency of publication	Produced by	Additional Local Information Gathered	Potential Local Information Required
1	People are able to look after and improve their own health and wellbeing and live in good health for longer.	1	Percentage of adults able to look after their health very well or quite well	Scottish Government Health and Care Experience Survey	Y	Biennial	SG	Dementia: Registration - HEAT Standard Detect Cancer Early - HEAT Standard IVF Treatment Waiting Times – HEAT Standard Smoking Cessation - HEAT Standard	
		11	Premature mortality rate	NRS - European Age-Standardised mortality rate per 100,000 for people aged under 75 in Scotland.	Y	Annual	NRS		
		12	Emergency admissions rate per 100,000 population aged 18+ (to Acute Hospitals, Geriatric Long Stay, and Acute Psychiatric Hospitals)	ISD - SMR01/SMR01-E/SMR04	Y	Annual	ISD		

2	People, including those with disabilities, long-term conditions, or who are frail, are able to live, as far as reasonably practicable, independently and at home in a homely setting in the community.	2	Percentage of adults supported at home who agree that they are supported to live as independently as possible	Scottish Government Health and Care Experience Survey	Y	Biennial	SG	<p>% of people aged 65 or over with intensive needs receiving care at home</p> <p>Dementia: Post-Diagnosis Support - HEAT Standard</p> <p>Increase the number of telecare clients</p>	<p>Number of people aged 65+ receiving homecare</p> <p>Percentage of homecare clients 65+ (receiving a service at weekends, receiving personal care, receiving service during evenings/overnight)</p> <p>Total number of homecare hours per 1,000 pop'n aged 65+</p> <p>New Clients receiving a community care assessment</p> <p>New personal care clients receiving a new service</p> <p>Number of internal homecare service users (65+)</p> <p>Number of external homecare packages (65+)</p> <p>Number of internal and external homecare hours delivered per week (65+)</p> <p>Total homecare hours per week (65+)</p> <p>Number of people on waiting list (TPL) for homecare assessment / referral (All Ages)</p> <p>Number of homecare service users (under 65)</p> <p>Number of under 65s waiting on a homecare service</p>
		12	Emergency admissions rate per 100,000 population aged 18+ (to Acute Hospitals, Geriatric Long Stay, and Acute Psychiatric Hospitals)	ISD - SMR01/SMR01-E/SMR04	Y	Annual	ISD		
		18	Percentage of adults with intensive care needs receiving care at home						
		3	Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided.	Scottish Government Health and Care Experience Survey	Y	Biennial	SG		
		13	Emergency bed day rate per 100,000 population aged 18+ (to Acute Hospitals, Geriatric Long Stay, and Acute Psychiatric Hospitals)	ISD - SMR01/SMR01-E/SMR04	Y	Annual	ISD		
		14	Readmission to hospital within 28 days	ISD - SMR01	Y	Annual	ISD		
		15	Proportion of last 6 months of life spent at home or in a community setting	ISD Scotland. SMR01 (Acute hospitals), SMR01-E (Geriatric Long Stay beds), SMR04 (Acute psychiatric hospitals) and NRS death registrations	Y	Annual	ISD		
		16	Falls rate per 1,000 population aged 65+	ISD - SMR01	Y	Annual	ISD		
		18	Percentage of adults with intensive care needs receiving care at home	SG - Social Care return	Y	Annual	SG		

		19?	Number of days people spend in hospital when they are ready to be discharged, per 1,000 population	ISD - EDISON	Y	Annual	ISD		
		20	Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency - adults 18+	ISD Health and Social Care/IRF team.	Y	Annual	ISD		
		21	Percentage of people admitted to hospital from home during the year, who are discharged to a care home	Indicator under development	Y	TBC	TBC		
		22	Percentage of people who are discharged from hospital within 72 hours of being ready	Indicator under development	Y	Annual	ISD		
		23	Expenditure on end of life care	Indicator under development	Y	Annual	ISD		
3	People who use health and social care services have positive experiences of those services, and have their dignity respected.	3	Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided.	Scottish Government Health and Care Experience Survey	Y	Biennial	SG	% of adults feeling safe A&E Waiting Times: 4-Hour Waits - HEAT Standard Drugs & Alcohol Waiting Times - HEAT Standard	Percentage of users satisfied with the Community Alarm Service, Telecare provision % of adults satisfied with social care or social work services
		4	Percentage of adults supported at home who agree that their health and care services seemed to be well co-ordinated	Scottish Government Health and Care Experience Survey	Y	Biennial	SG		
		5	Percentage of adults receiving any care or support who rate it as excellent or good	Scottish Government Health and Care Experience Survey	Y	Biennial	SG		
		6	Percentage of people with positive experience of the care provided by their GP practice	Scottish Government Health and Care Experience Survey	Y	Biennial	SG		
		14	Readmission to hospital within 28 days	ISD - SMR01	Y	Annual	ISD		

		15	Proportion of last 6 months of life spent at home or in a community setting	ISD Scotland. SMR01 (Acute hospitals), SMR01-E (Geriatric Long Stay beds), SMR04 (Acute psychiatric hospitals) and NRS death registrations	Y	Annual	ISD		
		17	Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	Care Inspectorate	Y	Annual	ISD/SG/Locally TBC (indicator under development)		
		19?	Number of days people spend in hospital when they are ready to be discharged, per 1,000 population	ISD - EDISON	Y	Annual	ISD		
		22	Percentage of people who are discharged from hospital within 72 hours of being ready	Indicator under development	Y	Annual	ISD		
		23	Expenditure on end of life care	Indicator under development	Y	Annual	ISD		
4	Health and social care services are centred on helping to maintain or improve the quality of life of service users.	7	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life.	Scottish Government Health and Care Experience Survey	Y	Biennial	SG	18 Weeks Referral To Treatment - HEAT Standard Alcohol Brief Interventions - HEAT Standard All Inpatient Services – Admissions, Discharges, Length of Stay Allied Health Professionals Musculoskeletal waiting times* CAMHS Waiting Times - HEAT Standard Cancer Waiting Times: 31-Day Decision To Treat - HEAT Standard, 62-Day Referral To Treatment - HEAT Standard Community hospital inpatient - Admissions, Discharges, Length of Stay Diagnostics Waiting > 6 Weeks - HEAT Standard Palliative Care - Admissions, Discharges, Length of Stay Patient Treatment Time Guarantee (12 Weeks) - HEAT Standard Proportion of care services graded 'good' (4) or better in Care	
		12	Emergency admissions rate per 100,000 population aged 18+ (to Acute Hospitals, Geriatric Long Stay, and Acute Psychiatric Hospitals)	ISD - SMR01/SMR01-E/SMR04	Y	Annual	ISD		
		13	Emergency bed day rate per 100,000 population aged 18+ (to Acute Hospitals, Geriatric Long Stay, and Acute Psychiatric Hospitals)	ISD - SMR01/SMR01-E/SMR04	Y	Annual	ISD		
		16	Falls rate per 1,000 population aged 65+	ISD - SMR01	Y	Annual	ISD		

		17	Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	Care Inspectorate	Y	Annual	ISD/SG/Locally TBC (indicator under development)	Psychological Therapies Waiting Times - HEAT Standard Time interval between first contact and completion of community care assessment - All Clients, Critical Risk Eligibility Criteria Clients, Substantial Risk Eligibility Criteria Clients, Moderate Risk Eligibility	
		19?	Number of days people spend in hospital when they are ready to be discharged, per 1,000 population	ISD - EDISON	Y	Annual	ISD		
		20	Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency - adults 18+	ISD Health and Social Care/IRF team.	Y	Annual	ISD		
5	Health and social care services contribute to reducing health inequalities	11	Premature mortality rate	NRS - European Age-Standardised mortality rate per 100,000 for people aged under 75 in Scotland.	Y	Annual	NRS	Antenatal Access - HEAT Standard	
		12	Emergency admissions rate per 100,000 population aged 18+ (to Acute Hospitals, Geriatric Long Stay, and Acute Psychiatric Hospitals)	ISD - SMR01/SMR01-E/SMR04	Y	Annual	ISD		
6	People who provide unpaid care are supported to reduce the potential impact of their caring role on their own health and wellbeing.	8	Percentage of carers who feel supported to continue in their caring role	Scottish Government Health and Care Experience Survey	Y	Biennial	SG		Percentage of carers who feel supported to continue in their caring role. Total respite in weeks for adults (aged 18-64) Total respite in weeks for older people (aged 65+)
7	People who use health and social care services are safe from harm	9	Percentage of adults supported at home who agree they felt safe	Scottish Government Health and Care Experience Survey	Y	Biennial	SG	% of Looked After Children Health Assessments (of those requested) completed on time Hospital-Acquired Infection: C Diff - HEAT Standard, Sabs - HEAT Standard Learning disability - Admissions, Discharges, Length of Stay Mental Health including Forensic - Admissions, Discharges, Length of Stay Number of residents aged 65+ (internal	Number of people in long term care (65+) Number of residents under 65 in independent care homes
		12	Emergency admissions rate per 100,000 population aged 18+ (to Acute Hospitals, Geriatric Long Stay, and Acute Psychiatric Hospitals)	ISD - SMR01/SMR01-E/SMR04	Y	Annual	ISD		

		13	Emergency bed day rate per 100,000 population aged 18+ (to Acute Hospitals, Geriatric Long Stay, and Acute Psychiatric Hospitals)	ISD - SMR01/SMR01-E/SMR04	Y	Annual	ISD	
		14	Readmission to hospital within 28 days	ISD - SMR01	Y	Annual	ISD	
		16	Falls rate per 1,000 population aged 65+	ISD - SMR01	Y	Annual	ISD	
		17	Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	Care Inspectorate	Y	Annual	ISD/SG/Locally TBC (indicator under development)	
		20	Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency - adults 18+	ISD Health and Social Care/IRF team.	Y	Annual	ISD	
8	People who work in health and social care services are supported to continuously improve the information, support, care and treatment they provide and feel engaged with the work they do.	10	Percentage of staff who say they would recommend their workplace as a good place to work	NHS Staff Survey (No equivalent yet for SBC staff)	Y	Annual/TBC	SG	<p>Average number of working days per employee lost through sickness absence for Adult Services</p> <p>Average number of working days per employee lost through sickness absence for Older People Services*</p> <p>Percentage of staff who say they would recommend their workplace as a good place to work.*</p> <p>Sickness Absence (measured on a 12 month rolling basis) - HEAT Standard</p> <p>Total number of days lost through long term sickness absence as a percentage of total working days available for all SWS employees for Adults*</p> <p>Total number of days lost through long term sickness absence as a percentage of total working days available for all SWS employees for Older People*</p>
9	Resources are used effectively in the provision of health and social care services, without waste.	4	Percentage of adults supported at home who agree that their health and care services seemed to be well co-ordinated	Scottish Government Health and Care Experience Survey	Y	Biennial	SG	<p>All Inpatient Services - Bed Occupancy Rates</p> <p>Community hospital inpatient - Bed Occupancy Rates</p> <p>Delayed Discharge (Number of patients waiting for more than 2 weeks for discharge to an appropriate setting).</p>
		14	Readmission to hospital within 28 days	ISD - SMR01	Y	Annual	ISD	

			Proportion of last 6 months of life spent at home or in a community setting	ISD Scotland. SMR01 (Acute hospitals), SMR01-E (Geriatric Long Stay beds), SMR04 (Acute psychiatric hospitals) and NRS death registrations	Y	Annual	ISD	HEAT Standard. Learning disability - Bed Occupancy Rates Mental Health including Forensic - Bed Occupancy Rates Net Residential Costs Per Capita per Week for Older Adults (65+) Palliative Care - Bed Occupancy Rates	% of total social work spend on adults 18+ Home care costs for people aged 65 or over per hour £
		15							
		16	Falls rate per 1,000 population aged 65+	ISD - SMR01	Y	Annual	ISD		
		19?	Number of days people spend in hospital when they are ready to be discharged, per 1,000 population	ISD - EDISON	Y	Annual	ISD		
		20	Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency - adults 18+	ISD Health and Social Care/IRF team.	Y	Annual	ISD		
		22	Percentage of people who are discharged from hospital within 72 hours of being ready	Indicator under development	Y	Annual	ISD		
		23	Expenditure on end of life care	Indicator under development	Y	Annual	ISD		

Appendix 2 - 2015/16 Performance against measures

a) National (Core Suite) Indicators based on survey data. Priority indicators for focus in 2016/17 are highlighted in yellow

Health & Wellbeing Outcome No(s)	Core Suite Indicator	Latest Available Period	Previous Available Period	Borders target (as per Strategic Plan)	Latest Indicator Borders	Latest Indicator Scotland	Absolute change from Previous	Trend
1	Percentage of adults able to look after their health very well or quite well.	2015/16	2013/14	At least 96%	95%	93%	-1%	↓
2	Percentage of adults supported at home who agree that they are supported to live as independently as possible.	2015/16	2013/14	85%	85%	84%	2%	↑
2, 3	Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided.	2015/16	2013/14	85%	85%	83%	5%	↑
3, 9	Percentage of adults supported at home who agree that their health and care services seemed to be well co-ordinated.	2015/16	2013/14	85%	75%	75%	-4%	↓
3	Percentage of adults receiving any care or support who rate it as excellent or good	2015/16	2013/14	85%	84%	81%	1%	↑
3	Percentage of people with positive experience of the care provided by their GP practice.	2015/16	2013/14	90%	90%	87%	0%	↑
4	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life.	2015/16	2013/14	86%	87%	84%	4%	↑
6	Percentage of carers who feel supported to continue in their caring role.	2015/16	2013/14	50% by 2018/19, rising thereafter	41%	41%	0%	↑
7	Percentage of adults supported at home who agree they felt safe.	2015/16	2013/14	86%	90%	84%	9%	↑
8	Percentage of staff who say they would recommend their workplace as a good place to work.	2015	2015	At least 61%, rising to 70%	57% (NHS Borders only)	59% (NHS Borders only)	1%	↑

b) National (Core Suite) Indicators based on organisational/system data. Priority indicators for focus in 2016/17 are highlighted in yellow, table c outlines the most up to date data against these measures.

Health & Wellbeing Outcome No(s)	Core Suite Indicator	Latest Available Period	Previous Available Period	Borders target (as per Strategic Plan)	Latest Indicator Borders	Latest Indicator Scotland	Absolute change from Previous	Trend
1, 5	Premature mortality rate (per 100,000 population)	2014	2013	Maintain downward trend. No specific target set.	321.7	423.2	-1.2	↓
1, 2, 4, 5, 7	Emergency admissions rate per 100,000 population aged 18+ (to Acute Hospitals, Geriatric Long Stay, and Acute Psychiatric Hospitals)	2013/14	2012/13	General target to reduce overall rate by 10%. Baseline year to be formally agreed by IJB. 10% reduction on 2013/14 figure would be to a rate of 12,930 per 100,000, still considerably higher than Scottish average	14,368	7,780	826.2	↑
2, 4, 7	Emergency bed day rate per 100,000 population aged 18+ (to Acute Hospitals, Geriatric Long Stay, and Acute Psychiatric Hospitals)	2013/14	2012/13	Reduce this rate over time. Exact target not set; baseline year to be set by IJB.	127,536	97,266	33,611	↑
2, 3, 7, 9	Readmission to hospital within 28 days – Borders residents (treated within and outwith Borders)			General target to reduce overall rate by 10% (based on known figures for BGH as hospital of treatment). Baseline year to be formally agreed by IJB.	Official figure for all Borders residents TBC	Official figure for all Borders residents TBC		
2, 3, 9	Proportion of last 6 months of life spent at home or in a community setting	2013/14	2012/13	91.6%. NB This target was based on a related indicator (Quality Outcome Measure 10) produced to a different definition - using data for acute hospitals only (SMR01).	85.5%	86.6%	0.3	↑

Note: Premature mortality rate for 2015 expected to be published by NRS by end August 2016. For the other indicators we expect to receive official figures for 2014/15 within the next 3 months, date TBC by Scottish Government/ISD.

Health & Wellbeing Outcome No(s)	Core Suite Indicator	Latest Available Period	Previous Available Period	Borders target (as per Strategic Plan)	Latest Indicator Borders	Latest Indicator Scotland	Absolute change from Previous	Trend
2, 4, 7, 9	Falls rate per 1,000 population aged 65+	2014/15	2013/14	General target to reduce overall rate by 10%. Baseline year to be formally agreed by IJB. 10% reduction on 2013/14 figure would be to a rate of 19.1 per 1,000.	21.0	20.5	-0.2	↓
3, 4, 7	Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	2014/15		No target yet. Indicator under development and these figures are provisional.	73.9% (pending final indicator definition)	81.2% (pending final indicator definition)		
2	Percentage of adults with intensive care needs receiving care at home	2013/14	2012/13	Increasing from 65%. NB This measure does not reflect clients on Self Directed Support, which reduces apparent % for this indicator.	64.6%	59.9%	-6.3%	↓
2, 3, 4, 9	Number of days people (aged 75+) spend in hospital when they are ready to be discharged, per 1,000 population	2014/15	2013/14	Target not set for this specific indicator. Associated target to reduce delayed discharge bed days for patients aged 75+ to 73% of total DD bed days, down from 84%.	627.8	1044	23.8	↑
2, 4, 7, 9	Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency - adults 18+	2013/14	2012/13	Reduce this proportion over time. Exact target not set; baseline year to be set by IJB.	21.0%	22.8%	3.7%	↑

Note: For the indicators listed above as latest available year 2013/14 we expect to receive official figures for 2014/15 within the next 3 months, date TBC by Scottish Government/ISD.

Health & Wellbeing Outcome No(s)	Core Suite Indicator	Latest Available Period	Previous Available Period	Borders target (as per Strategic Plan)	Latest Indicator Borders	Latest Indicator Scotland	Absolute change from Previous	Trend
2	Percentage of people admitted to hospital from home during the year, who are discharged to a care home			No target yet. National indicator under development.	Indicator under development			
2, 3, 9	Percentage of people who are discharged from hospital within 72 hours of being ready			No target yet. National indicator under development.	Indicator under development			
2, 3, 9	Expenditure on end of life care			No target yet. National indicator under development.	Indicator under development			

Note: Work to develop the 72-hour delayed discharge measure is in progress locally. Publication of nationally consistent measure TBC.

c) Latest available data - Priority indicators for focus in 2016/17

Health & Wellbeing Outcome No(s)	Core Suite Indicator	Target	Trajectory	Apr 2016	May 2016	Jun2016	Performance Direction
8	Percentage of staff who say they would recommend their workplace as a good place to work. ¹	TBC	TBC	N/A	N/A	N/A	-
1, 2, 4, 5, 7	Emergency admissions rate per 100,000 population aged 18+ (to Acute Hospitals, Geriatric Long Stay, and Acute Psychiatric Hospitals) ²	TBC	TBC	943.6 (Feb16)	910.3 (Mar16)	807.7 (Apr16)	↑
2, 3, 7, 9	Readmission to hospital within 28 days – Borders residents (treated within and outwith Borders) ³	TBC	TBC	211 (Feb 16)	226 (Mar 16)	125 (Apr 16)	↑
2, 4, 7, 9	Falls rate per 1,000 population aged 65+ ⁴	TBC	TBC	0.75 (Feb16)	0.75 (Mar16)	0.64 (Apr16)	↑
2, 3, 4, 9	Number of days people (aged 75+) spend in hospital when they are ready to be discharged, per 1,000 population ⁵	TBC	TBC	6.71	6.40	6.98	↓
2, 3, 9	Percentage of people who are discharged from hospital within 72 hours of being ready ⁶	TBC	TBC	N/A	N/A	N/A	-

¹ Not available monthly as the Staff Survey is an annual publication

² Data has a lag time as the source is SMR01, 01E and 04 national returns

³ Data has a lag time as the source is Discovery using SMR01 national returns

⁴ Indicator is measured as the number of patients who have been admitted with an ICD10 diagnosis of fall in any position. Data has a lag time as the source is SMR01 national returns.

⁵ Data includes both regular and complex case delayed days

⁶ Data not currently collected

d) Other Level 2 (and some level 3) Indicators already monitored locally

Health & Wellbeing Outcome No(s)	Current Collection	Previous Collection	Standard Descriptor	Current Standard	Current Performance	Performance Last Month	Performance Compared to Last Month	Status
1	May-16	Apr-16	Diagnosis of dementia	1116	1029	1030	↓	▲
1, 4	Apr-16	Mar-16	Treatment within 62 days for Urgent Referrals of Suspicion of Cancer	95%	95.80%	100%	↓	●
1, 4	Apr-16	Mar-16	Treatment within 31 days of decision to treat for all Patients diagnosed with Cancer	95%	100%	100%	▬	●
1	Dec-15	Sep-15	Smoking cessation 12 week successful quits in most deprived areas (cumulative)	72	96	67	↑	●
2	Jun-16	May-16	% of Adults 65+ receiving care at home to sustain an independent quality of life as part of the community compared to those in a care home.	70%	72.8%	71.7%	↑	●
2	Q1 2016/17	Q4 2014/15	Number of people able to maintain themselves at home through the receipt of Telecare services (with support)	600	577	581	↓	▲
3	Jun-16	May-16	% of adults feeling safe	90%	61%	72%	↑	●

3	May-16	Apr-16	4-Hour Waiting Target for A&E	95%	92.8%	94.6%	↓	▲
3	May-16	Apr-16	Alcohol/Drug Referrals into Treatment within 3 weeks	95%	88%	100%	↓	▲
3	Jun-16	May-16	Adults with self-directed care arrangements per 1,000 population	7	10.1	8.8	↑	●

Status key: ● Improved performance / On target ▲ Minor change in performance / Just off target ● Area for improvement / Off target

Health & Wellbeing Outcome No(s)	Current Collection	Previous Collection	Standard Descriptor	Current Standard	Current Performance	Performance Last Month	Performance Compared to Last Month	Status
4	May-16	Apr-16	18 Wk RTT: 12 wks for outpatients	0	359	316	↓	●
4	May-16	Apr-16	18 Wk RTT: 12 wks for inpatients	0	1	4	↑	●
4	May-16	Apr-16	Alcohol Brief Interventions	220	188	73	↑	●
4	May-16	Apr-16	CAMHS % of patients seen within 18 weeks	95%	87.5%	79.3%	↑	▲
4	May-16	Apr-16	6 Week Waiting Target for Diagnostics	0	84	54	↓	●
4	May-16	Apr-16	Psychological Therapy % of patients seen within 18 weeks	95%	83%	89%	↓	●
4	Q1 2016/17	Q4 2015/16	Proportion of new service users who receive a service within 6 weeks of assessment (year to date)	95%	98%	95%	↑	●
7	Jun-16	May-16	Number of residents aged 65+ (internal care homes, independent care homes)	-	656	658	↓	
8	May-16	Apr-16	Sickness Absence Reduced (NHS Borders)	4%	5%	5%	▬	▲
8	Apr-16	Mar-16	Percentage of Working Days Lost per Department - People	4%	3.5%	3.5%	▬	●
9	May-16	Apr-16	No Delayed Discharges over 72 hours (3 days)	-	8	6	↓	-
9	May-16	Apr-16	No Delayed Discharges over 2 wks	0%	4	3	↓	●
9	Q1 2016/17	-	Number of Single Shared Assessments undertaken across the Community Health and Care Partnership (Year to date)	200	206	-	-	-