

Integration Performance Indicators – Trajectories

Indicators	National Target	Local Improvement Targets (17/18)	RAG v. Target (G:A:R) & Trend (↑/↓;↔)	Local Activity
Unscheduled Care and Delayed Discharge	Reduce unscheduled bed-days in hospital by up to 10 percent by 2018	Reduce unplanned admissions by 5%	↓	<ul style="list-style-type: none"> - Delayed Discharge Action Plan continues to be implemented, including weekly MDT meetings - Development of intermediate care service continues – go live date of November - Scottish Government six essential actions being implemented - New risks emerging in respect of Out of Hours Service - Ongoing work to support people with long-term conditions to self-manage (and prevent A&E attendances) through the provision of advice, technology and clinical support.
		Reduce unscheduled bed-days in hospital by 15%	↓	
	Maximum A&E wait of four hours	Maintain % of patients seen within 4 hrs	↑	
	Reduce no. attendances by 5%	↑		
	Reduce care home / Code 9 delays by 10%	↑		
End of life care	Double the palliative and end of life provision in the community by 2021, which will result in fewer people dying in a hospital setting	Increase by 5% the proportion of people supported during the last six months of life in the community	↓	<ul style="list-style-type: none"> - New Commissioning Group established to develop commission plan for palliative and end-of-life care - Healthcare Improvement Scotland funding secured for service improvement post - Exploratory meetings with Bethesda and Marie Curie about increasing community health and social care capacity
Balance of care/spend	The majority of the NHS budget is spent in the community by 2021	10% reduction in hospital bed capacity to shift resource into community settings	↓	<ul style="list-style-type: none"> - Three beds closed in the Clisham ward, following discharge to care homes, as part of the mental health redesign (4% of total hospital capacity)

	Actual	Target	2017/18	RAG v. Target (G:A:R) & Trend (↑/↓/↔)
MSG Integration Performance Indicators	2016/17	2017/18	2017/18	
Emergency Admissions:	Mar-17	Jun-17	Jun-17	
Number of Emergency Admissions	270	259	243	↓
Admissions from A&E	162	129	141	↓
A&E Conversion Rate	25.4	21.3	25.9	↓
Unscheduled Bed Days:	Mar-17	Jun-17	Jun-17	
No. unscheduled bed days (acute specialties)	3360	1563	2122	↓
No. unscheduled bed days (geriatric long stay specialties)	n/a	n/a	n/a	n/a
No. unscheduled bed days (mental health specialties)	1272	2053	1329	↑
A&E:	Mar-17	Jun-17	Jun-17	
A&E Attendances	633	705	550	↑
A&E % seen within 4 hrs	99.4	99.9	98.0	↑
Delayed Discharges:	Mar-17	Jun-17	Jun-17	
Delayed discharge bed days (all reasons)	598	402	680	↓
Delayed discharge bed days (Code 9)	122	135	467	↑
Delayed Discharge bed days (health and social care reasons)	476	267	213	↓
Delayed Discharge bed days (Patient/carer/family-related reasons)			Inc. in above	
Last 6 months of Life Care:	2015/16	2016/17	2017/18 Target	
% of last six months of life (Community)	88.0%	87.5%	90.0%	↓
% of last 6 months of life (hospice/palliative care unit)	1.3%	1.1%	1.4%	↓
% of last 6 months of life (Community hospital)	0.5%	2.8%	0.5%	↑
% of last 6 months of life (Large hospital)	10.2%	8.7%	8.1%	↓
No. days by setting during last 6 months of life (community)	52331	56824	52836	↑
No. days by setting during last 6 months of life (hospice/palliative care unit)	793	712	782	↓
No. days by setting during last 6 months of life (Community hospital)	294	1813	292	↑
No. days by setting during last 6 months of life (Large hospital)	6078	5621	5586	↓
Balance of Care:	2015/16	2016/17	2017/18 Target	
6.1 Balance of care: Percentage of population: Home (unsupported) - All ages	97.3%	96.7%	97.2%	↓
6.2 Balance of care: Percentage of population: Home (supported) - All ages	1.6%	2.0%	1.7%	↑
6.3 Balance of care: Percentage of population: Care home - All ages	0.7%	0.9%	0.7%	↑
6.4 Balance of care: Percentage of population: Hospice / Palliative Care Unit - All ages	0.0%	0.0%	0.0%	↔
6.5 Balance of care: Percentage of population: Community hospital - All ages	0.0%	0.1%	0.0%	↑
6.6 Balance of care: Percentage of population: Large hospital - All ages	0.4%	0.3%	0.4%	↓
6.7 Balance of care: Percentage of population: Home (unsupported) - Aged 75+	81.2%	85.4%	81.2%	↑
6.8 Balance of care: Percentage of population: Home (supported) - Aged 75+	11.4%	8.5%	11.2%	↓
6.9 Balance of care: Percentage of population: Care home - Aged 75+	5.4%	4.8%	5.8%	↓
6.10 Balance of care: Percentage of population: Hospice / Palliative Care Unit - Aged 75+	0.0%	0.0%	0.0%	↔
6.11 Balance of care: Percentage of population: Community hospital - Aged 75+	0.0%	0.2%	0.0%	↑
6.12 Balance of care: Percentage of population: Large hospital - Aged 75+	1.9%	1.1%	1.8%	↓

Note: RAG status is based on latest performance against trajectory target to date or baseline activity where no trajectory target is available to date. Arrows show the trend information for latest period v. previous period. Note this allows reporting of scenarios where performance may be positive or negative (GREEN or RED) but recent trend may be upwards or downwards, depending on type of PI.