

REPORT TO: PERFORMANCE & AUDIT COMMITTEE – 22 NOVEMBER 2023

REPORT ON: DUNDEE HEALTH AND SOCIAL CARE PARTNERSHIP PERFORMANCE REPORT – 2023-24 QUARTER 1

REPORT BY: CHIEF FINANCE OFFICER

REPORT NO: PAC42-2023

1.0 PURPOSE OF REPORT

1.1 The purpose of this report is to update the Performance and Audit Committee on 2023-24 Quarter 1 performance against the National Health and Wellbeing Indicators and 'Measuring Performance Under Integration' indicators. Data is also provided in relation to Social Care – Demand for Care at Home services.

2.0 RECOMMENDATIONS

It is recommended that the Performance & Audit Committee (PAC):

- 2.1 Note the content of this summary report.
- 2.2 Note the performance of Dundee Health and Social Care Partnership, at both Dundee and Local Community Planning Partnership (LCPP) levels, against the National Health and Wellbeing Indicators as summarised in Appendix 1 (tables 1, 2 and 3).
- 2.3 Note the performance of Dundee Health and Social Care Partnership against the 'Measuring Performance Under Integration' indicators as summarised in Appendix 1 (table 3).
- 2.4 Note the number of people waiting for a social care assessment and care at home package and associated hours of care yet to be provided in Appendix 2.

3.0 FINANCIAL IMPLICATIONS

3.1 None.

4.0 BACKGROUND INFORMATION

- 4.1 The Quarterly Performance Report analyses performance against the National Health and Wellbeing Indicators. 5 of the 23 National Health and Wellbeing Indicators are monitored quarterly (emergency admissions, emergency bed days, readmissions, falls admissions and delayed discharge bed days lost). The quarterly performance report also summarises performance against indicators in the Measuring Performance Under Integration (MPUI) suite of indicators for four out of six high level service delivery areas – emergency admissions, emergency bed days, accident and emergency and delayed discharges, end of life and balance of care. Further information regarding these indicators and the methodology used to report these indicators can be found in Appendix 3.
- 4.2 The Public Bodies (Joint Working) (Scotland) Act 2014 and associated regulations and guidance prescribes that Partnerships must compare performance information between the current reporting

year and the preceding five reporting years. From Q1 2023-24, quarterly performance reports will use the 2018/19 baseline year for all indicators.

5.0 QUARTER 1 PERFORMANCE 2023-24 – KEY ANALYTICAL MESSAGES

5.1 Key analytical messages for the Quarter 1 2023-24 period are:

- Significant variation by Local Community Planning Partnership (LCPP) is still apparent, with poorest performance for many of the National Indicators in the most deprived LCPPs.
- Performance is poorer than the 2018-19 baseline for rate of emergency admissions 18+, hospital admissions due to a fall 65+, A+E attendances 18+, emergency admission numbers from A+E 18+, emergency admissions as a rate of all A+E attendances 18+, % care services graded good, and standard bed and complex days lost to delayed discharges 75+.
- The only indicator where performance is not worse than the 2018-19 baseline is for 28-day readmissions to hospital as a rate of all hospital admissions. The Q1 2023-24 rate is the same as the 2018-19 rate, although there was a deterioration in Coldside (25% increase), West End (18% increase) and The Ferry (12% increase).
- Rate of emergency admissions and bed day rate per 100,000 18+ population increased by 6.7% and 7.5% respectively when compared with the 2018-19 baseline. Only one LCPP saw a decrease in rate of emergency admissions (East End -0.6%) and only one LCPP saw a decrease in bed day rate (Lochee -9.9%).
- 90.3% of the last 6 months of life was spent at home or in a community setting; this is higher than the 2018-19 baseline of 89.1% (improvement). Although performance across Scotland is similar, Dundee is best out of the 8 family group partnership and is 2nd out of the 3 Tayside partnerships.
- Rate of hospital admissions due to a fall for people aged 65+ is 10% higher than the 2018-19 baseline and is higher in 5 of the 8 LCPPs (West End +5%, East End +26%, Maryfield +27%, Lochee +44% and North East +45%). Dundee is the poorest of the 8 family group partnerships and poorest out of the 3 Tayside partnerships. The Falls Data Group continues to meet to understand and ultimately improve this performance.
- % care services graded 'good' (4) or better in Care Inspectorate inspections has deteriorated since the 2018-19 baseline from 86.2% in 2018-19 to 75.2% in 22/23. Report PAC27-2023 Article VIII of the minute of meeting of this Committee of 27th September 2023 refers provided a detailed analysis of gradings awarded in 2022-23.
- Rate of bed days lost to a standard delayed discharge for people aged 75+ is 135% more than the 2018-19 baseline and performance deteriorated across all LCPPs. The gap between the LCPPs with the highest and lowest rates increased, with Strathmartine with the lowest rate seeing a further reduction and East End with the highest rate seeing a further increase. At Q1 the LCPP with the highest rate was East End (1094) and the LCPP with the lowest rate was Maryfield (459). Report PAC26-2023 Article VII of the minute of meeting of this Committee of 27th September 2023 refers provided an up-to-date position regarding discharge management, including an overview of improvement activity.
- Rate of bed days lost to complex (code 9) delayed discharge for people aged 75+ is 24% higher than the 2018-19 baseline, with increases across 5 of the 8 LCPPs. Increases ranged from 42% in Strathmartine to 339% in West End.

5.2 Public Health Scotland publishes a four-week snapshot of the demand for Care at Home services provided by Health and Social Care Partnerships across Scotland. The information, contained in Appendix 2, shows the number of people waiting for an assessment for a package of care to allow them to live at home or in the community and the number of hours of care that has been assessed

but not yet delivered. The information is presented by people waiting in hospital or waiting at home / in the community for the care at home service to be delivered. In Dundee, as at 30 October 2023:

- 0 people waited in hospital and 139 people waited in the community for a social care assessment. This is the lowest number reported since 29 May 2023. 0 people have waited in hospital each week since 17 October 2022.
- 29 people were assessed and waiting for a care at home package in hospital (356 hours yet to be provided). The number of people and hours have been decreasing since 23 February 2023.
- 59 people were assessed and waiting for a care at home package in the community (383 hours yet to be provided). The number of hours has been decreasing since 23 February 2023 and the number of people waiting is the lowest in the last 12 months.
- For those already in receipt of a care at home package 192 additional hours were required and not provided. There was a significant decrease to 19 June 2023, however there has been an increasing trend since then.

6.0 POLICY IMPLICATIONS

6.1 This report has been subject to the Pre-IIA Screening Tool and does not make any recommendations for change to strategy, policy, procedures, services or funding and so has not been subject to an Integrated Impact Assessment. An appropriate senior manager has reviewed and agreed with this assessment.

7.0 RISK ASSESSMENT

Risk 1 Description	Poor performance against national indicators could affect outcomes for individuals and their carers, spend associated with poor performance and the ability of the IJB to deliver fully commitments set out in the Strategic and Commissioning Plan.
Risk Category	Financial, Governance, Political
Inherent Risk Level	Likelihood 3 x Impact 5 = Risk Scoring 15 (which is an Extreme Risk Level)
Mitigating Actions (including timescales and resources)	<ul style="list-style-type: none"> - Continue to develop a reporting framework which identifies performance against national and local indicators. - Continue to report data quarterly to the PAC to highlight areas of exceptional performance (poor and excellent). - Continue to support operational managers by providing in depth analysis regarding areas of poor performance, such as around readmissions to hospital and falls related hospital admissions. - Continue to ensure that data informs operational practices and improvements and also that operational activities and priorities are used to interpret trends shown by the data. - Work with operational managers to identify areas of poor performance that result in operational risk and undertake additional analysis as required.
Residual Risk Level	Likelihood 3 x Impact 3 = Risk Scoring 9 (which is a Moderate Level)
Planned Risk Level	Likelihood 2 x Impact 3 = Risk Scoring 6 (which is a Moderate Risk Level)

Approval recommendation	Given the moderate level of planned risk, this risk is deemed to be manageable.
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8.0 CONSULTATIONS

8.1 The Chief Officer, Heads of Service, Health and Community Care and the Clerk were consulted in the preparation of this report.

9.0 BACKGROUND PAPERS

9.1 None.

Dave Berry
Chief Finance Officer

DATE: 25 October 2023

Lynsey Webster
Senior Officer, Strategy and Performance

APPENDIX 1 – Performance Summary

Table 1: Performance in Dundee's LCPPs - % change in Q1 2023-24 against baseline year 2018/19



National Indicator	Dundee	Lochee	East End	Coldside	North East	Strathmartine	Maryfield	West End	The Ferry
Emer Admissions rate per 100,000 18	+6.7%	+0.7%	-0.6%	+8.9%	+2.9%	+13.8%	+3.4%	+15.7%	+8.3%
Emer Bed Days rate per 100,000 18+	+7.5%	-9.9%	+18.0%	+14.5%	+18.1%	+12.8%	+8.2%	+2.5%	+1.5%
28 Day Readmissions rate per 1,000 Admissions	0%	-4%	-14%	+25%	-8%	-11%	-17%	+18%	+12%
Hospital admissions due to falls rate per 1,000 65+	+10%	+44%	+26%	-8%	+45%	-6%	+27%	+5%	-4%
Delayed Discharge Bed Days Lost rate per 1,000 75+ (Standard)	+135%	+55%	+255%	+280%	+126%	+104%	+93%	+59%	+173%
Delayed Discharge Bed Days Lost rate per 1,000 75+ (Code 9)	+24%	-69%	+178%	-54%	+47%	+42%	+153%	+339%	-43%

Table 2: Performance in Dundee's LCPPs - LCPP Performance in Q1 2023-24 compared to Dundee



National Indicator	Dundee	Lochee	East End	Coldside	North East	Strathmartine	Maryfield	West End	The Ferry
Emer Admissions rate per 100,000 18+	13,495	15,234	16,722	16,137	12,825	15,055	11,020	10,388	11,707
Emer Bed days rate per 100,000 18+	128,983	142,383	174,148	167,611	106,563	135,276	112,300	83,921	120,880
28 Day Readmissions rate per 1,000 Admissions	140	136	141	161	120	136	123	155	132
Hospital admissions due to falls rate per 1,000 65+	33.3	36.5	41.4	37.0	27.3	27.8	32.5	37.9	28.9
Delayed Discharge bed days lost rate per 1,000 75+ (standard)	650	699	1094	799	570	459	506	526	560
Delayed Discharge bed days lost rate per 1,000 75+ (Code 9)	114	45	236	98	128	128	359	66	24

Source: NHS Tayside data

Key: Improved/Better Stayed the same Declined/Worse

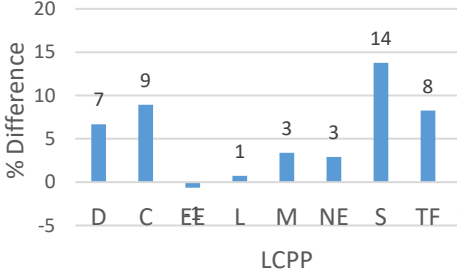
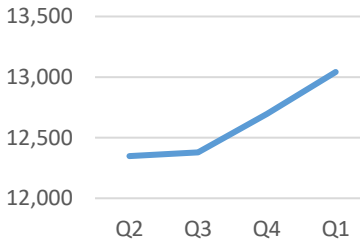
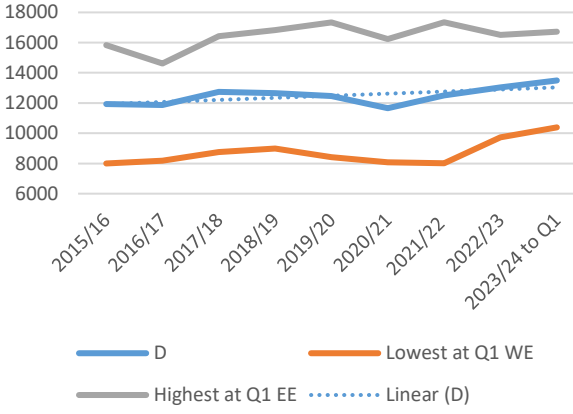
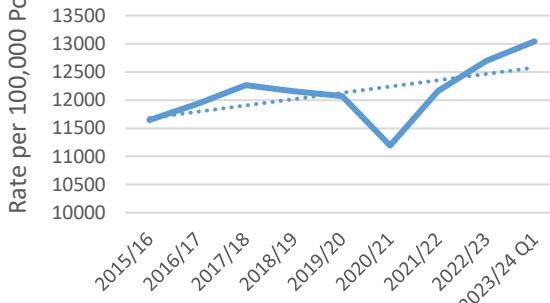
Table 3: Performance in Dundee’s LCPPs - LCPP Performance in Q1 2023-24 compared to Dundee

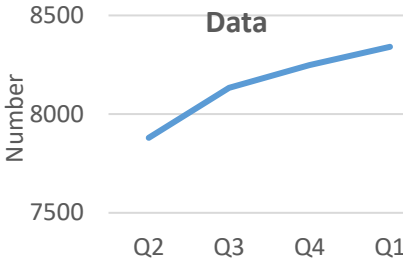
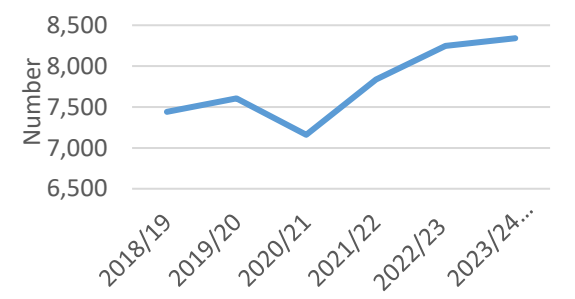
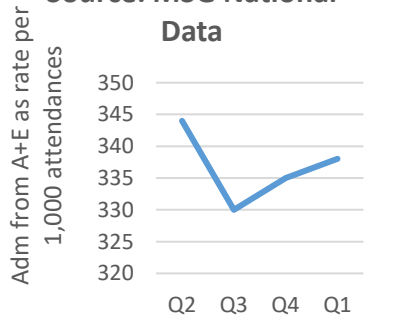
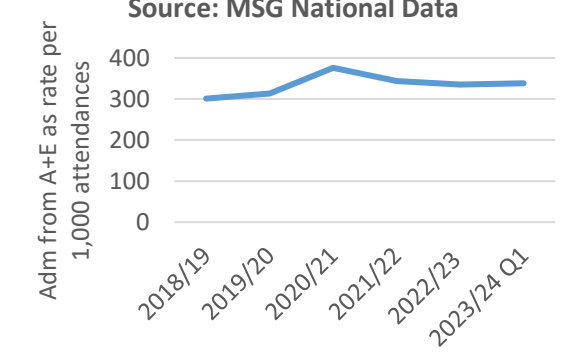
Dundee = D	East End = EE	Coldside = C	West End = WE
Strathmartine = S	North East = NE	Lochee = L	The Ferry = TF

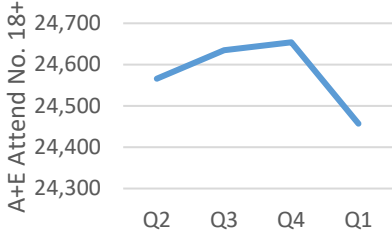
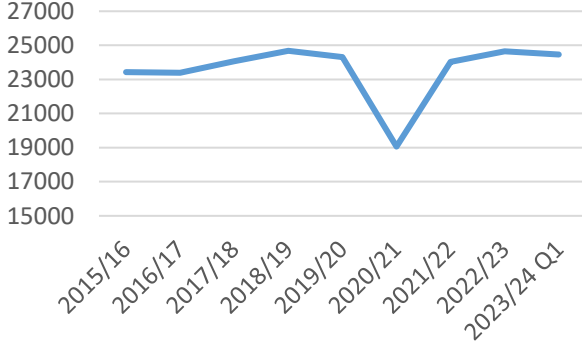
Please note that indicators 1-9 are reported from a biennial national survey – therefore short-term trends are not available. Longitudinal trends are also not available due to changes in survey methodology since 2015/16.

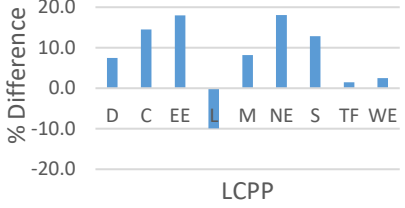
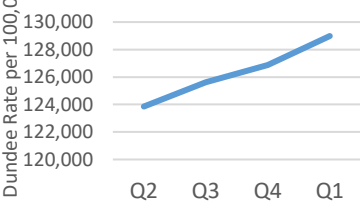
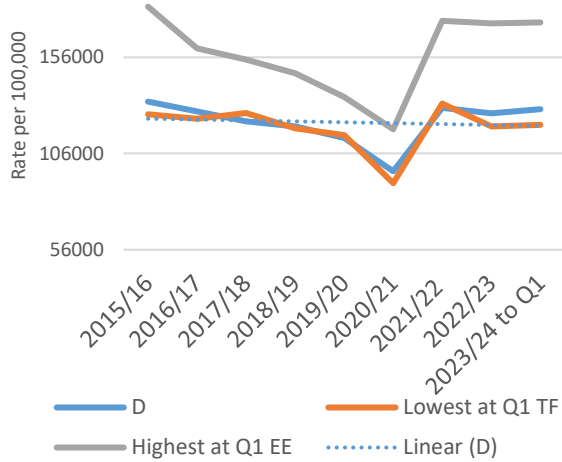
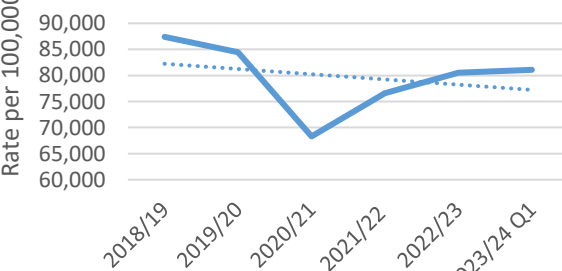
National Indicator	Difference From 18-19 Baseline	Dundee Short Term Trend (last 4 quarters)	Long Term Trend	Scotland Position 1= best, 32 = worst	Family Group Position 1= best, 8 = worst	Tayside Group Position 1= best, 3 = worst
1.% of adults able to look after their health very well or quite well*				30th	5th (89%)	3rd
2.% of adults supported at home who agreed that they are supported to live as independently as possible*				5th	1st (84%)	1st
3.% of adults supported at home who agreed that they had a say in how their help, care, or support was provided*				7th	2nd (75%)	2nd
4. % of adults supported at home who agree that their health and social care services seem to be well co-ordinated*				2nd	2nd (76%)	2nd
5.% of adults receiving any care or support who rate it as excellent or good*				2nd	2nd (84%)	1st
6.% of people with positive experience of care at their GP practice*				16th	3rd (67%)	3rd

National Indicator	Difference From 18-19 Baseline	Dundee Short Term Trend (last 4 quarters)	Long Term Trend	Scotland Position 1= best, 32 = worst	Family Group Position 1= best, 8 = worst	Tayside Group Position 1= best, 3 = worst																					
7.% of adults supported at home who agree that their services and support had an impact on improving or maintaining their quality of life*				29th	8 th (72%)	3rd																					
8.% of carers who feel supported to continue in their caring role*				26th	7 th (27%)	3rd																					
9.% of adults supported at home who agreed they felt safe*				20th	7 th (77%)	3rd																					
10. % staff who say they would recommend their workplace as a good place to work	Not Available Nationally	Not Available Nationally	Not Available Nationally																								
11. Premature mortality rate per 100,000 persons	6% more in 2021 than 2016 (deterioration)	Not Available	<p>Source: PHS</p> <table border="1"> <caption>Premature Mortality Rate per 100,000 Persons (2016-2021)</caption> <thead> <tr> <th>Year</th> <th>Dundee City</th> <th>Scotland</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>550</td> <td>450</td> </tr> <tr> <td>2017</td> <td>500</td> <td>420</td> </tr> <tr> <td>2018</td> <td>520</td> <td>440</td> </tr> <tr> <td>2019</td> <td>500</td> <td>430</td> </tr> <tr> <td>2020</td> <td>600</td> <td>480</td> </tr> <tr> <td>2021</td> <td>600</td> <td>480</td> </tr> </tbody> </table>	Year	Dundee City	Scotland	2016	550	450	2017	500	420	2018	520	440	2019	500	430	2020	600	480	2021	600	480	29th	7th	3rd
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12. Emer Admissions rate per 100,000 18+	6% (923 admissions) more in Q1 23/24 than 2018/19 (deterioration) (source: NHST BSU) <div data-bbox="264 555 719 906" style="text-align: center;"> <p>Source: NHST BSU</p>  <table border="1"> <caption>% Difference by LCPP</caption> <thead> <tr><th>LCPP</th><th>% Difference</th></tr> </thead> <tbody> <tr><td>D</td><td>7</td></tr> <tr><td>C</td><td>9</td></tr> <tr><td>EE</td><td>-1</td></tr> <tr><td>L</td><td>1</td></tr> <tr><td>M</td><td>3</td></tr> <tr><td>NE</td><td>3</td></tr> <tr><td>S</td><td>14</td></tr> <tr><td>TF</td><td>8</td></tr> </tbody> </table> </div>	LCPP	% Difference	D	7	C	9	EE	-1	L	1	M	3	NE	3	S	14	TF	8	<p>Source: MSG National Data</p>  <table border="1"> <caption>Dundee Short Term Trend</caption> <thead> <tr><th>Quarter</th><th>Rate</th></tr> </thead> <tbody> <tr><td>Q2</td><td>12,350</td></tr> <tr><td>Q3</td><td>12,400</td></tr> <tr><td>Q4</td><td>12,700</td></tr> <tr><td>Q1</td><td>13,050</td></tr> </tbody> </table>	Quarter	Rate	Q2	12,350	Q3	12,400	Q4	12,700	Q1	13,050	<p>Source: NHST BSU</p>  <p>Note - Linear (D) is the trendline for Dundee</p> <p>Source: National MSG Data</p>  <table border="1"> <caption>National MSG Data</caption> <thead> <tr><th>Year</th><th>Rate per 100,000 Pop</th></tr> </thead> <tbody> <tr><td>2015/16</td><td>11600</td></tr> <tr><td>2016/17</td><td>11800</td></tr> <tr><td>2017/18</td><td>12200</td></tr> <tr><td>2018/19</td><td>12100</td></tr> <tr><td>2019/20</td><td>12000</td></tr> <tr><td>2020/21</td><td>11200</td></tr> <tr><td>2021/22</td><td>12200</td></tr> <tr><td>2022/23</td><td>12600</td></tr> <tr><td>2023/24 Q1</td><td>13000</td></tr> </tbody> </table>	Year	Rate per 100,000 Pop	2015/16	11600	2016/17	11800	2017/18	12200	2018/19	12100	2019/20	12000	2020/21	11200	2021/22	12200	2022/23	12600	2023/24 Q1	13000	24th	4th	3rd
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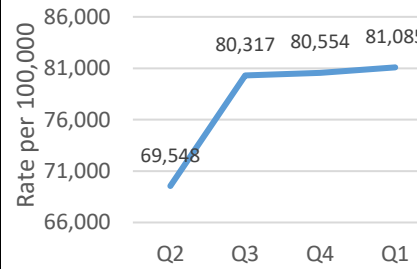
National Indicator	Difference From 18-19 Baseline	Dundee Short Term Trend (last 4 quarters)	Long Term Trend	Scotland Position 1= best, 32 = worst	Family Group Position 1= best, 8 = worst	Tayside Group Position 1= best, 3 = worst
Emergency Admissions Numbers from A&E (MSG)	901 more attendances in Q1 23/24 than 2018/19.	<p>Source: MSG National Data</p>  <p>Increasing trend.</p>	<p>Source: MSG National Data</p> 	NA as number and not rate	NA as number and not rate	NA as number and not rate
Emergency Admissions as a Rate per 1,000 of all Accident & Emergency Attendances (MSG)	Rate is 37(12%) higher at Q1 2023/24 than 2018/19.	<p>Source: MSG National Data</p> 	<p>Source: MSG National Data</p> 	Not Avail	Not Avail	Not Avail

National Indicator	Difference From 18-19 Baseline	Dundee Short Term Trend (last 4 quarters)	Long Term Trend	Scotland Position 1= best, 32 = worst	Family Group Position 1= best, 8 = worst	Tayside Group Position 1= best, 3 = worst
Accident & Emergency Attendances (MSG)	223 less in Q1 2023/24 than 2018/19	<p data-bbox="786 475 1081 544">Source: MSG National Data</p>  <p data-bbox="730 560 757 778">A+E Attend No. 18+</p> <p data-bbox="869 770 1099 794">Q2 Q3 Q4 Q1</p> <p data-bbox="730 855 1099 914">Decrease over the last quarter by 197 attendances.</p>	<p data-bbox="1279 443 1615 475">Source: MSG National Data</p>  <p data-bbox="1151 475 1227 703">27000 25000 23000 21000 19000 17000 15000</p> <p data-bbox="1205 715 1715 821">2015/16 2016/17 2017/18 2018/19 2019/20 2020/21 2021/22 2022/23 2023/24 Q1</p>	NA as number and not rate	NA as number and not rate	NA as number and not rate

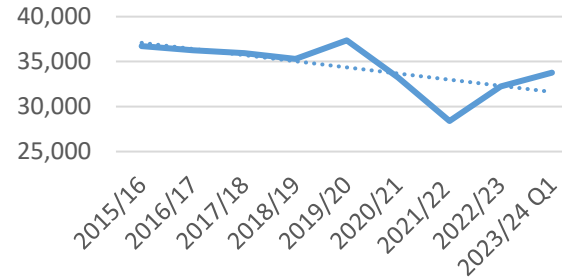
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<p>13. Emer Bed days rate per 100,000 18+</p>	<p>Source: NHST BSU</p>  <p>9,888 (6.75%) more acute bed days in Q1 2023/24 than 2018/19 (deteriorated) (source: NHST BSU)</p>	<p>Source: NHST BSU</p>  <p>Rate has risen (deterioration) over the last 4 quarters.</p>	<p>Source: NHST BSU</p>  <p>Source: National MSG Data (Acute Specialties)</p> 	10th	1st	2nd

2,516 (6.5%) more mental health bed days in Q1 2023-24 than 2018-19 (deterioration) (source: MSG)

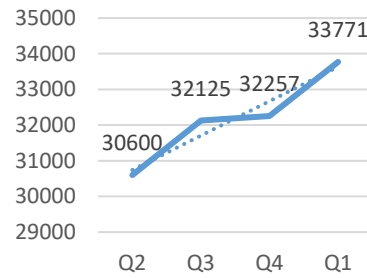
Source: National MSG Data (Acute Only)

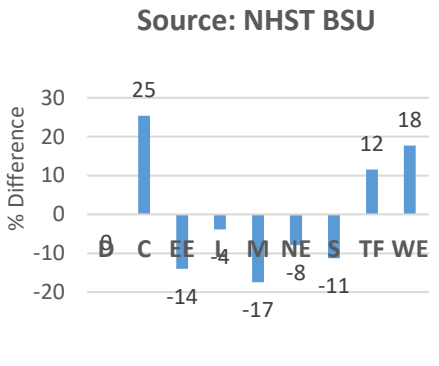
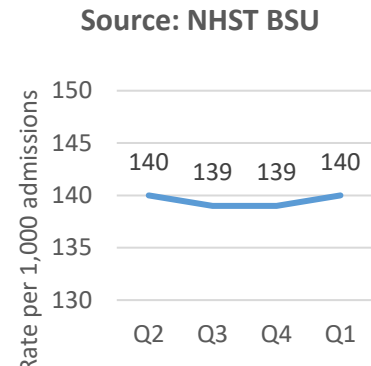
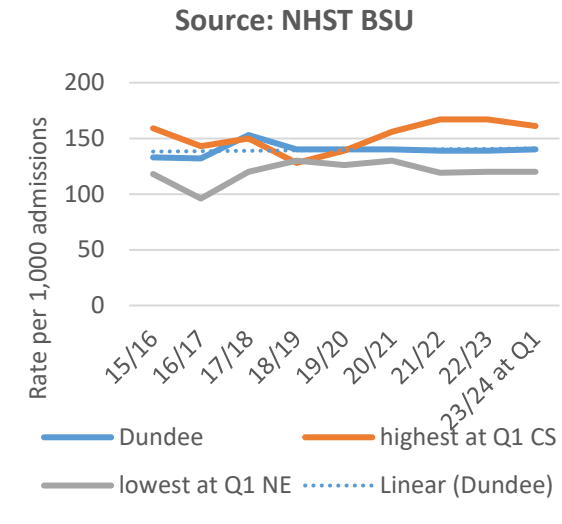
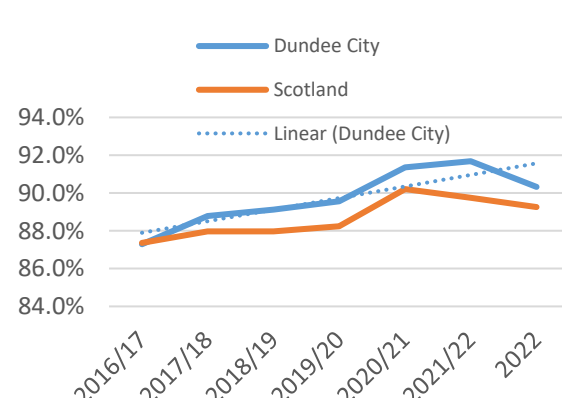


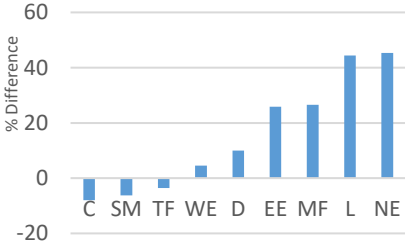
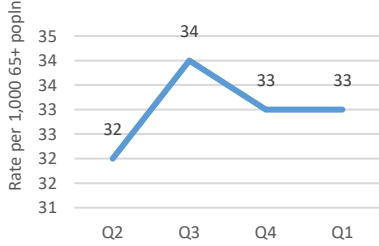
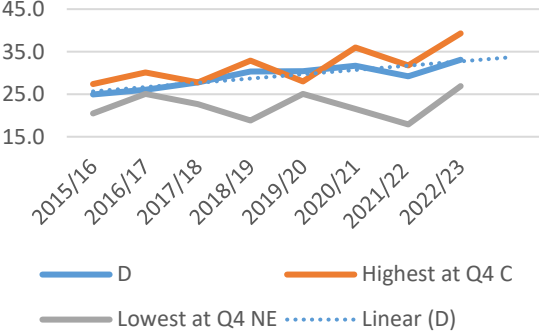
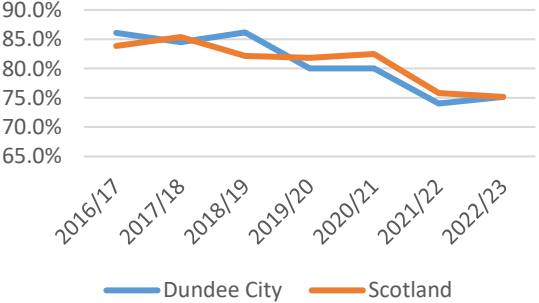
National MSG Data (Mental Health Specialties)



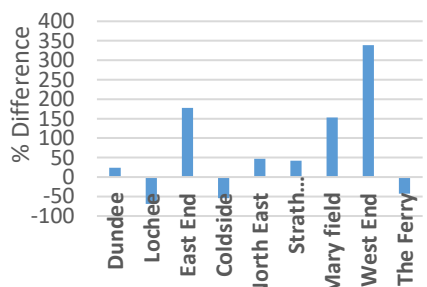
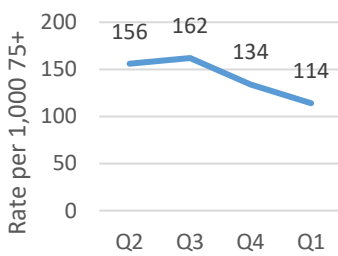
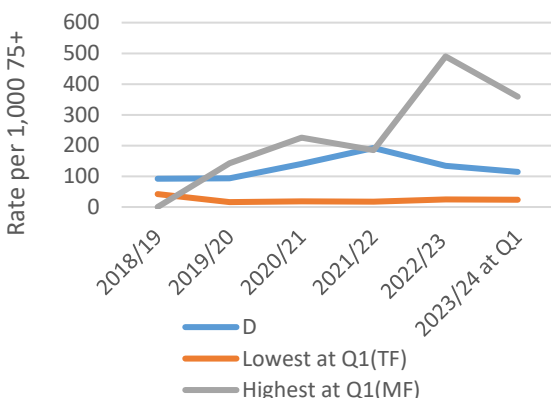
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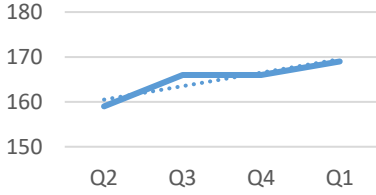
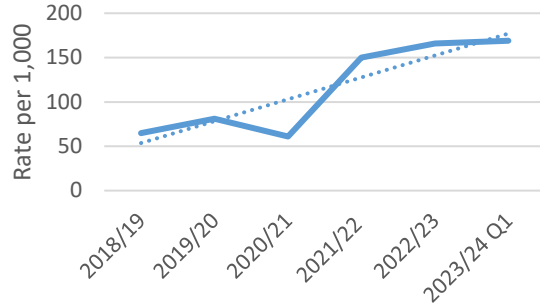
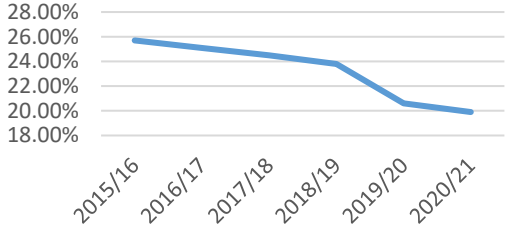


National Indicator	Difference From 18-19 Baseline	Dundee Short Term Trend (last 4 quarters)	Long Term Trend	Scotland Position 1= best, 32 = worst	Family Group Position 1= best, 8 = worst	Tayside Group Position 1= best, 3 = worst
14. Readmissions rate per 1,000 Admissions All Ages	<p>Source: NHST BSU</p>  <p>Same rate in Q1 23-24 as in 18-19.</p> <p>Variation ranges from -17% in Maryfield to +25% in Coldside.</p>	<p>Source: NHST BSU</p>  <p>Stable trend over the last 4 quarters.</p>	<p>Source: NHST BSU</p>  <p>— Dundee — Scotland — lowest at Q1 NE — Linear (Dundee)</p>	30 th	8 th	3 rd
15. % of last 6 months of life spent at home or in a community setting	<p>Up from 88.8% in 2017/18 to 90.3% in 2022 (improvement)</p>	Not Available	 <p>— Dundee City — Scotland — Linear (Dundee City)</p>	9 th	1 st	2 nd

National Indicator	Difference From 18-19 Baseline	Dundee Short Term Trend (last 4 quarters)	Long Term Trend	Scotland Position 1= best, 32 = worst	Family Group Position 1= best, 8 = worst	Tayside Group Position 1= best, 3 = worst
<p>16. Hospital admissions due to falls rate per 1,000 65+</p>	<p>Source: NHST BSU</p>  <p>10% (86 falls admissions) more in Q1 23/27 than 2018/19 (deterioration). Greatest increase (deterioration) was in The Ferry with 44% increase (50 fall related admissions) (deterioration).</p>	<p>Source: NHST BSU</p>  <p>Stable trend over the last 4 quarters.</p>	<p>Source: NHST BSU</p> 	31st	8th	3rd
<p>17. % care services graded 'good' (4) or better in Care Inspectorate inspections</p>	<p>Dropped from 84.5% in 2017/18 to 75.2% in 2022/23 (deterioration)</p>	<p>Not Available</p>	<p>Source: PHS</p> 	21st	7th	1st

National Indicator	Difference From 18-19 Baseline	Dundee Short Term Trend (last 4 quarters)	Long Term Trend	Scotland Position 1= best, 32 = worst	Family Group Position 1= best, 8 = worst	Tayside Group Position 1= best, 3 = worst																																																										
18. % adults with intensive care needs receiving care at home	6.5% (130 people) more in 2022 than 2017 (improvement) (note calendar year)	Not Available	<p>Source: PHS</p> <table border="1"> <caption>Approximate data for Figure 18.1</caption> <thead> <tr> <th>Year</th> <th>Dundee City (%)</th> <th>Scotland (%)</th> </tr> </thead> <tbody> <tr><td>2016</td><td>53</td><td>61</td></tr> <tr><td>2017</td><td>54</td><td>61</td></tr> <tr><td>2018</td><td>59</td><td>62</td></tr> <tr><td>2019</td><td>58</td><td>63</td></tr> <tr><td>2020</td><td>59</td><td>63</td></tr> <tr><td>2021</td><td>63</td><td>64</td></tr> <tr><td>2022</td><td>61</td><td>63</td></tr> </tbody> </table>	Year	Dundee City (%)	Scotland (%)	2016	53	61	2017	54	61	2018	59	62	2019	58	63	2020	59	63	2021	63	64	2022	61	63	28th	8th	2nd																																		
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19.1 Delayed Discharge bed days lost rate per 1,000 75+ (standard)	<p>Source: PHS LIST</p> <table border="1"> <caption>Data for Figure 19.1 (Bar Chart)</caption> <thead> <tr> <th>Area</th> <th>% Difference</th> </tr> </thead> <tbody> <tr><td>Dundee</td><td>135</td></tr> <tr><td>Lochee</td><td>55</td></tr> <tr><td>East End</td><td>255</td></tr> <tr><td>Coldsides</td><td>280</td></tr> <tr><td>North</td><td>126</td></tr> <tr><td>Strath</td><td>104</td></tr> <tr><td>Mary</td><td>93</td></tr> <tr><td>West End</td><td>59</td></tr> <tr><td>The Ferry</td><td>173</td></tr> </tbody> </table> <p>135% increase (deterioration) since 2018/19.</p>	Area	% Difference	Dundee	135	Lochee	55	East End	255	Coldsides	280	North	126	Strath	104	Mary	93	West End	59	The Ferry	173	<p>Source: PHS LIST</p> <table border="1"> <caption>Data for Figure 19.1 (Line Chart)</caption> <thead> <tr> <th>Quarter</th> <th>Rate per 1,000 75+</th> </tr> </thead> <tbody> <tr><td>Q2</td><td>635</td></tr> <tr><td>Q3</td><td>629</td></tr> <tr><td>Q4</td><td>656</td></tr> <tr><td>Q1</td><td>650</td></tr> </tbody> </table> <p>Fairly stable trend over the last 4 quarters.</p>	Quarter	Rate per 1,000 75+	Q2	635	Q3	629	Q4	656	Q1	650	<p>Source: PHS LIST</p> <table border="1"> <caption>Approximate data for Figure 19.1 (Line Chart)</caption> <thead> <tr> <th>Year</th> <th>Dundee</th> <th>Lowest at Q1 SM</th> <th>Highest at Q1 EE</th> </tr> </thead> <tbody> <tr><td>18/19</td><td>300</td><td>250</td><td>300</td></tr> <tr><td>19/20</td><td>350</td><td>400</td><td>300</td></tr> <tr><td>20/21</td><td>200</td><td>150</td><td>200</td></tr> <tr><td>21/22</td><td>550</td><td>450</td><td>900</td></tr> <tr><td>22/23</td><td>600</td><td>550</td><td>1000</td></tr> <tr><td>23/24 at Q1</td><td>600</td><td>450</td><td>1100</td></tr> </tbody> </table>	Year	Dundee	Lowest at Q1 SM	Highest at Q1 EE	18/19	300	250	300	19/20	350	400	300	20/21	200	150	200	21/22	550	450	900	22/23	600	550	1000	23/24 at Q1	600	450	1100	NA	NA	NA
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19.2 Delayed Discharge bed days lost rate per 1,000 75+ (Code 9)	<p style="text-align: center;">Source: PHS LIST</p>  <p>Overall 24% increase (deterioration) since 2018-19 and increase (deterioration) in all LCPPs except Lochee, Coltside and The Ferry.</p>	<p style="text-align: center;">Source: PHS LIST</p>  <p>Improvement since Q3</p>	<p style="text-align: center;">Source: PHS LIST</p> 	NA	NA	NA

National Indicator	Difference From 18-19 Baseline	Dundee Short Term Trend (last 4 quarters)	Long Term Trend	Scotland Position 1= best, 32 = worst	Family Group Position 1= best, 8 = worst	Tayside Group Position 1= best, 3 = worst																								
Delayed Discharge bed days lost rate per 1,000 18+ (All Reasons) (MSG)	Bed days have almost doubled since 2019-20 (2018-20 data not provided by PHS). In 209-20 there were 9,861 bed days lost and this increased to 20,642 at Q1 2023-24. This is an increase of 10,781.	<p>Source: MSG National Data</p>  <table border="1"> <caption>Dundee Short Term Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>Rate per 1,000</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>158</td> </tr> <tr> <td>Q3</td> <td>165</td> </tr> <tr> <td>Q4</td> <td>166</td> </tr> <tr> <td>Q1</td> <td>168</td> </tr> </tbody> </table>	Quarter	Rate per 1,000	Q2	158	Q3	165	Q4	166	Q1	168	<p>Source: MSG National Data</p>  <table border="1"> <caption>Long Term Trend Data</caption> <thead> <tr> <th>Year</th> <th>Rate per 1,000</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>65</td> </tr> <tr> <td>2019/20</td> <td>85</td> </tr> <tr> <td>2020/21</td> <td>60</td> </tr> <tr> <td>2021/22</td> <td>150</td> </tr> <tr> <td>2022/23</td> <td>165</td> </tr> <tr> <td>2023/24 Q1</td> <td>170</td> </tr> </tbody> </table>	Year	Rate per 1,000	2018/19	65	2019/20	85	2020/21	60	2021/22	150	2022/23	165	2023/24 Q1	170	NA	NA	NA
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20. % of health and social care resource spent on hospital stays where the patient was admitted as an emergency	5.8% less in 2020/21* than 2015/16 (improvement) *latest data available	Not Available	<p>Source: PHS</p>  <table border="1"> <caption>Long Term Trend Data</caption> <thead> <tr> <th>Year</th> <th>% of resource</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>25.5%</td> </tr> <tr> <td>2016/17</td> <td>24.5%</td> </tr> <tr> <td>2017/18</td> <td>24.0%</td> </tr> <tr> <td>2018/19</td> <td>23.5%</td> </tr> <tr> <td>2019/20</td> <td>20.5%</td> </tr> <tr> <td>2020/21</td> <td>19.5%</td> </tr> </tbody> </table>	Year	% of resource	2015/16	25.5%	2016/17	24.5%	2017/18	24.0%	2018/19	23.5%	2019/20	20.5%	2020/21	19.5%	18th	3rd	3rd										
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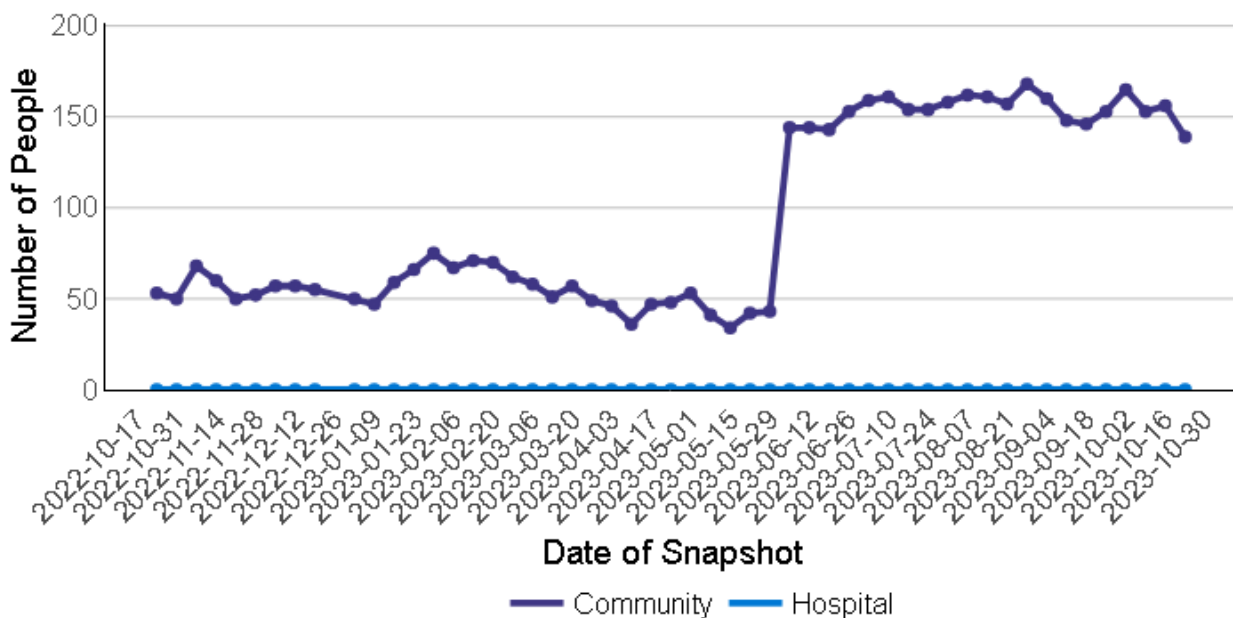
APPENDIX 2 SUMMARY OF SOCIAL CARE – DEMAND FOR CARE AT HOME SERVICES DUNDEE

This report is an assessment of the demand for Care at Home services provided by Health and Social Care Partnerships. The information shows the number of people waiting for an assessment for a package of care to allow them to live at home or in the community and the number of hours of care that has been assessed but not yet delivered. The information is presented by people waiting in hospital or waiting at home/community for the care at home service to be delivered.

The data included in this publication is management information which the Health and Social Care partnerships began submitting in August 2021. This data collection is still under development and requires further work on the consistency of the recording of the information across Health and Social Care Partnerships.

Chart 1

Number of People Waiting for a Social Care Assessment in Dundee City

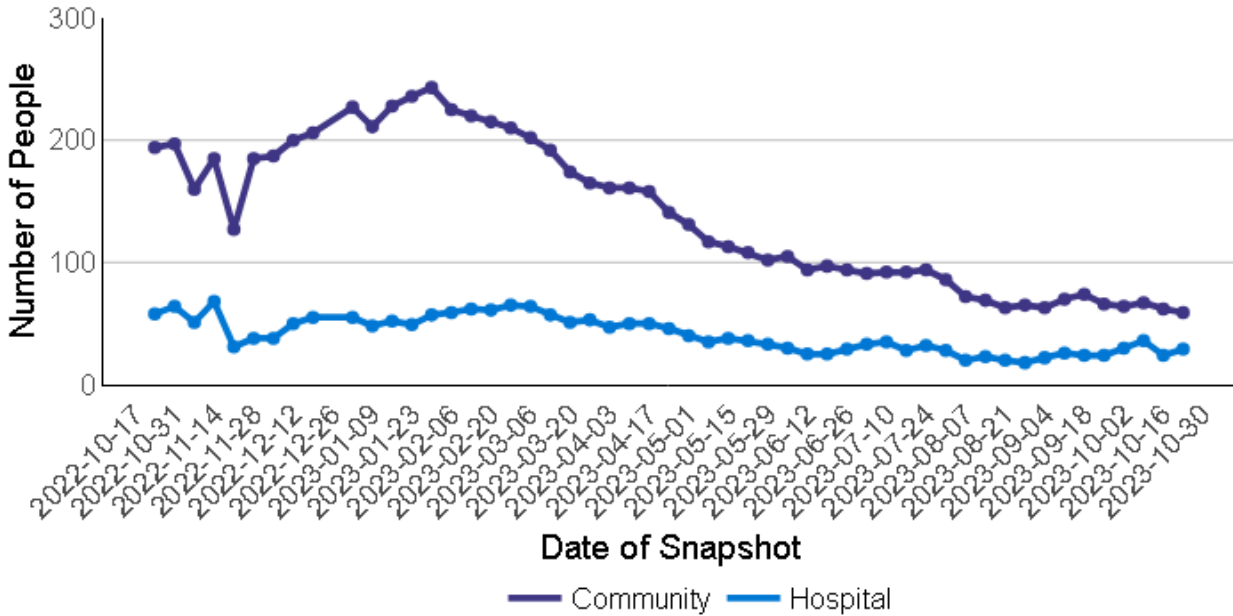


In Dundee as at 30th October 2023:

- 0 people waited in hospital and 139 people waited in the community for a social care assessment. This is the lowest number reported since 29 May 2023.
- 0 people have waited in hospital each week since 17 October 2022.

Chart 2

Number of people assessed and waiting for a care at home package in Dundee City.

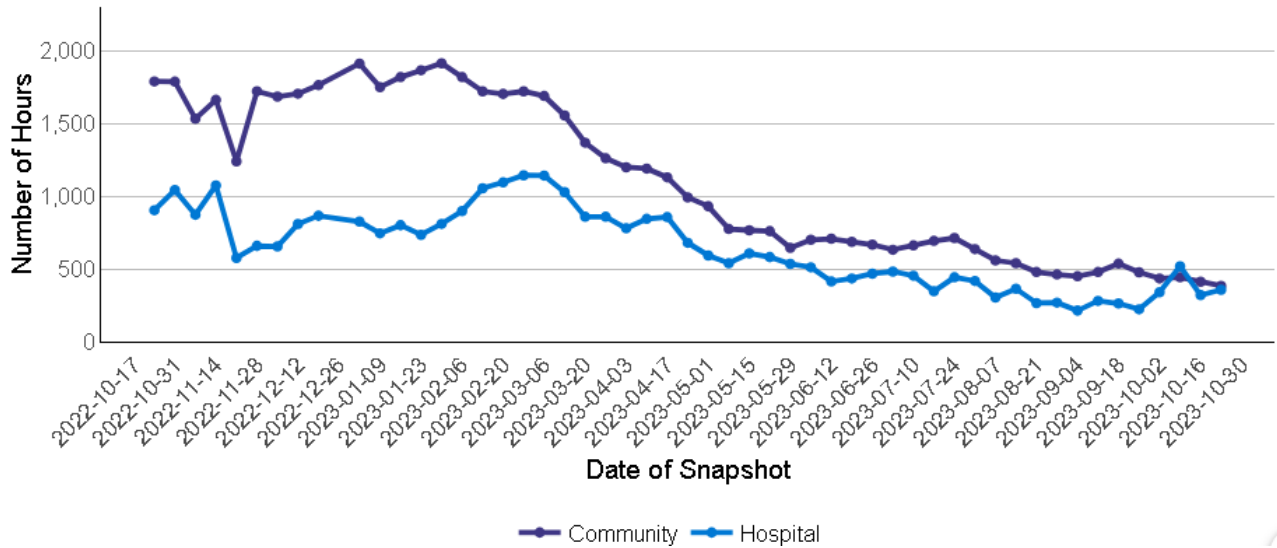


In Dundee as at 30th October 2023:

- 29 people were assessed and were waiting in hospital for a care at home package; there has been a decreasing trend ever the last 10 months.
- 59 people were assessed and were waiting in the community for a care at home package; this is the lowest it has been in the last 12 months.

Chart 3

Number of Hours of Care at Home yet to be provided for Assessed Individuals in Dundee City.

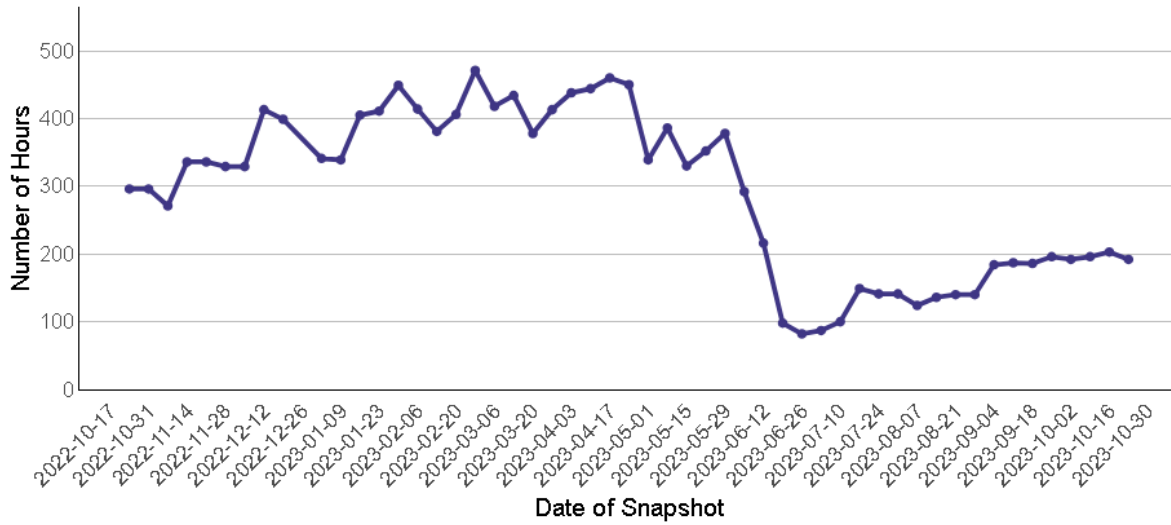


In Dundee as at 30th October 2023:

- 29 people were assessed and waiting for a care at home package in hospital (356 hours yet to be provided). The number of hours has been decreasing since 23 February 2023.
- 59 people were assessed and waiting for a care at home package in the community (383 hours yet to be provided). The number of hours has been decreasing since 23 February 2023.

Chart 4

Number of additional Hours of Care Assessed as Needed and not provided for those already in Receipt of a Care at Home Package in Dundee City.



In Dundee as at 30 October 2023:

- For those already in receipt of a care at home package 192 additional hours were required and not provided. There was a significant decrease to 19 June 2023, however there has been an increasing trend since then.

APPENDIX 3 – DATA SOURCES USED FOR MEASURING PERFORMANCE

The Quarterly Performance Report analyses performance against National Health and Wellbeing Indicators 1-23 and Measuring Performance Under Integration (MPUI) indicators. 5 of the 23 National Health and Wellbeing Indicators are monitored quarterly (emergency admissions, emergency bed days, readmissions, falls admissions and delayed discharge bed days lost. Data is provided both at Dundee and Local Community Planning Partnership (LCPP) level (where available). Data is currently not available for eight out of the 13 National Indicators which are not reported using The Health and Social Care Experience Survey (see section 4.3). The Scottish Government and Public Health Scotland are working on the development of definitions and datasets to calculate these indicators nationally.

The National Health and Wellbeing Indicators 1-9 are reported from The Health and Social Care Experience Survey administered by the Scottish Government which is conducted biennially. Full details were provided to the PAC in February 2021 (Article V of the minute of the Dundee Performance and Audit Committee held on 3 February 2021 refers). The Scottish Government changed the methodology used to filter responses to reflect people who receive services from the Partnership and therefore it is not possible to longitudinally compare results for National Indicators 1-7 and 9.

The quarterly performance report also summarises performance against indicators in the Measuring Performance Under Integration (MPUI) suite of indicators for four out of six high level service delivery areas – emergency admissions, emergency bed days, accident and emergency and delayed discharges, end of life and balance of care. In November 2020 the Performance and Audit Committee agreed that targets should not be set for 2020/21 for these indicators, however that the indicators should continue to be monitored in quarterly performance reports submitted to the PAC (Article VI of the minute of the Dundee Performance and Audit Committee held on 24 November 2020 refers).

National data is provided to all partnerships, by Public Health Scotland. This data shows rolling¹ monthly performance for emergency admissions, emergency admissions from accident and emergency, accident and emergency attendances, emergency bed days and delayed discharges. Previously Public Health Scotland were only able to provide data for all ages, however following feedback from Dundee and other Partnerships they have now provided data for people age 18+.

It was agreed at the PAC held on 19 July 2017 (Article VIII of the minute of the meeting refers) that local data, provided by the NHS Tayside Business Unit will be used to produce more timeous quarterly performance reports against the National Health and Wellbeing Indicators. NHS Tayside Business Unit has provided data for emergency admissions, emergency bed days, readmissions, delayed discharges and falls. From quarter 1 2020/21 the NHS Tayside Business Unit has been providing breakdowns of covid and non covid admission reasons for emergency admissions and emergency bed days.

Data provided by NHS Tayside differs from data provided by Public Health Scotland (PHS); the main differences being that NHS Tayside uses 'board of treatment' and PHS uses 'board of residence' and NHS Tayside uses an admissions based dataset whereas PHS uses a discharge based dataset (NHS Tayside records are more complete but less accurate as PHS data goes through a validation process). As PHS data is discharge based, numbers for one quarter will have been updated the following quarter as records get submitted for those admitted one quarter and discharged a subsequent quarter. By the time PHS release their data, records are (in most cases) 99% complete. The data provided by NHS Tayside Business Unit is provisional and figures should be treated with caution.

¹ Rolling data is used so that quarterly data can be compared with financial years. This means that data for Quarter 1 shows the previous 12 months of data including the current quarter. Therefore, Quarter 1 data includes data from 1 July 2022 to 30 June 2023.