

To: Renfrewshire Integration Joint Board

On: 26 January 2024

Report by: Head of Strategic Planning and Health Improvement

Subject: Performance Management Mid-Year Report 2023-24

Direction Required to Health Board, Council or Both	Direction to:	
	1. No Direction Required	X
	2. NHS Greater Glasgow & Clyde	
	3. Renfrewshire Council	
	4. NHS Greater Glasgow & Clyde and Renfrewshire Council	

1. Summary

- 1.1 The IJB agreed its 2023/24 Performance Scorecard at the meeting on 29 September 2023. This report provides an update on mid-year performance for April to September 2023, with the full Scorecard updating all performance measures attached at Appendix 1.
- 1.2 The information provided in the report is the most up to date possible. Please note data is not yet available for all performance measures to September 2023.
- 1.3 Members will be aware a number of changes to performance indicators were agreed as part of the new 2023/24 Scorecard. As a result, it is not yet possible to have full baseline information to set targets for new indicators in 2023/24 or to draw direct comparisons to the overall performance position at 2022/23 year-end. Please note, 2023/24 data will be used as a baseline position for these indicators to set targets where appropriate for 2024/25. This will allow us to compare performance moving forward.
- 1.3 Of the 48 indicators included in the 2023/24 HSCP Scorecard, 28 have targets set against them, while 20 are for information only. Performance status is assessed as Red, Amber, or Green as defined below:

Red	More than 10% variance from target
Amber	Within 10% variance from target
Green	On or exceeds target

- 1.4 The RAG status of the 28 indicators that have targets is highlighted below:

Red	5 Indicators	18%
Amber	10 Indicators	36%
Green	13 Indicators	46%

2. Recommendation

It is recommended the IJB:

- Approves the Performance Management Mid-Year Report 2023/24 for Renfrewshire HSCP.
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3. Performance for the period April to September 2023

3.1 As noted at 1.1 above, the full HSCP Performance Scorecard is included as Appendix 1. Section 4 of this paper focuses on the performance indicators that have improved and, also recognising the challenging environment in which the HSCP is operating currently, highlights areas where strong performance has been sustained. Section 5 highlights areas for improvement, Section 6 provides an update on the Unscheduled Care indicators, and Section 7 covers the new Adult Social Care performance indicators.

3.2 The following table shows the overall position of the Scorecard indicators at 30 September 2023.

Performance Indicator Status	30 September 2023
	Alert: 5
	Warning: 10
	Target Achieved: 13
	No Target: 20

4. Improvements in Performance

4.1 The 2022/23 Annual Performance Report highlighted a number of areas for improvement including Anticipatory Care Plans and service waiting times. Several improvements in performance can be seen in these areas of focus since our year-end report in March 2023, as detailed in the tables below. Three indicators have changed status from Red to Green:

4.2 Red to Green Status Change

Indicator	2022/23	Mid-Year 2023/24	Target
1. Number of adults with a new Anticipatory Care Plan	156	269	221
Improvement Work			
Renfrewshire's Anticipatory Care (ACP) Group has led on performance improvement in this area, linking to the NHSGGC Board-wide improvement programme. As a result, the annual target of 221 has been exceeded at mid-year, with 269 new plans recorded. An Action Plan is in place along with a rolling programme of staff training to improve staff confidence and the quality of ACP conversations. Plans are recorded on Clinical Portal, so they are visible to all services.			

Indicator	2022/23	Mid-Year 2023/24	Target
5. Smoking cessation – non-smokers at the 3-month follow-up in the 40% most deprived areas.	119	45 Apr-Jun	182
Improvement Work			
<p>Recent activities to develop pre-five centre resource packs and parent resources to promote smoking cessation and help facilitate access to Quit Your Way services across Renfrewshire have impacted positively on performance. Improvement plans are in place to provide local venues to remobilise community face to face smoking cessation sessions and increase access across Renfrewshire. A planned Radio Clyde media campaign is also running until January to promote Quit Your Way services along with targeted social media (Facebook) promotions.</p> <p>Small bids plans are enabling local third sector organisations to work with parents and carers to raise awareness of current services available to help them to quit smoking and allow families to access local services that best suit their needs. This will also vitally raise awareness of second-hand smoke and its health harms for babies and children and support parents and carers to make changes for their families. The small bids process will also include tackling vaping in children and young people.</p>			

Indicator	2022/23	Mid-Year 2023/24	Target
10. % of foot ulcers seen within 2 working days in Renfrewshire (Clyde)	75.2%	96.8%	90%
Improvement Work			
<p>An ongoing Improvement Plan is in place with a review of Board-wide Pressure Ulcer Prevention guidance now complete. An audit of the use of high-risk clinics has been undertaken to ensure the correct patient type is being booked to increase clinical availability for the 2 working days' target. Communication has also been optimised between the Referral Management Centre (RMC), team leads and the service to identify any potential service breaches and increase appointment availability. Recording and sharing of patient unavailability is also reviewed regularly by the RMC to allow robust tracking of patients who elect not to attend within the 2 working days. This improvement work has seen performance increase from 75.2% at year-end 2022/23 to 96.8% at September 2023 in Renfrewshire (Clyde), and from 75.2% to 87.0% for NHSGGC against the target of 90%.</p>			

4.3 Amber to Green Status Change

One indicator has changed status from Amber to Green per the table below:

Indicator	2022/23	Mid-Year 2023/24	Target
19. Alcohol and Drugs waiting times for referral to treatment. % seen within 3 wks	84.7%	96.9%	90%
Improvement Work			

Previously, review work identified that performance figures did not reflect actual practice. As a result, improvement work has been underway and a national training plan is now in place, which provides guidance for all staff to ensure data is uploaded correctly. A dedicated Alcohol and Drug Partnership (ADP) Information Analyst is also now in post, which has provided additional capacity to ensure optimum compliance and improve data quality.

4.4 Red to Amber Status Change

Two indicators have changed status from Red to Amber per the tables below:

Indicator	2022/23	Mid-Year 2023/24	Target
4. Percentage of Primary Care Mental Health Team patients referred to first appointment offered within 4 weeks.	45.6%	88.9%	100%
Improvement Work			
Service waiting times have improved due to a full complement of staff compared with the previous 18-month period, and a change in process for self-referrals, which has reduced the number of missed/rearranged appointments. This allows the service to offer a more convenient date and time for patients and is more supportive of personal and/or work commitments. A patient information leaflet has been developed and is sent to patients following referral to explain what the service has to offer, and what to expect. The service also screens referrals daily and has increased the amount of available assessment appointments to meet the needs of the service. It should be noted the 100% target remains challenging to achieve due to patient choice or non-attendance.			

Indicator	2022/23	Mid-Year 2023/24	Target
9.% of foot ulcers seen within 2 working days in NHS GGC	75.2%	87.0%	90%
Improvement Work			
Please see indicator 10 at Section 4.1 above.			

4.5 Given the pressure to deliver on the Sustainable Futures Programme and ongoing financial and staffing resource difficulties, maintaining current performance can be challenging. However, performance has been sustained in the following areas: Complaints, Delayed Discharge, Emergency Admissions from Care Homes, Adult Support Plans completed for Carers by Renfrewshire Carers Centre, and the Uptake Rate of Child Health 30-Month Assessments. Full details can be found in Appendix 1.

5. Areas for Improvement

5.1 There are five indicators that remain red in the mid-year Scorecard, as shown in the tables below. All indicators are moving in the right direction, with Psychological Therapies waiting times improving to 79.5% in October 2023.

Indicator	2022/23	Mid-Year 2023/24	Target
1. A&E waits less than 4 hours	70.1%	71.6%	95%
Improvement Work			
Performance for this indicator is challenging to influence, however initiatives continue to progress to reduce A&E attendances including the Home First Response service; Community and Nursing/Care Home Falls Pathways; the Renfrewshire Community Respiratory Team COPD (Chronic Obstructive Pulmonary Disease) Project; and the continued promotion of the national campaign Right Care Right Place offering alternatives to A&E to help reduce pressure on emergency departments.			

2. Percentage of patients who started treatment within 18 weeks of referral to Psychological Therapies	70.0%	62.8%	90%
Improvement Work			
Performance in October 2023 has increased to 79.5%. Waiting times continue to be impacted in Renfrewshire by staff absence and vacancies. However, two full-time equivalent (FTE) vacancies are currently being progressed and resource continues to be flexed across the three Community Mental Health Teams (CMHTs) in Clyde to mitigate long waits for assessment, using remote technology to deliver psychological therapies for suitable patients online where possible. Use of overtime sessions continues to support the management of waiting lists and maximises equity for patients. The Board's Psychological Therapy Groups' Service is maintained at optimal level to ensure local resource is used efficiently, and cross-sector working continues e.g., a mindfulness-based Cognitive Behavioural Therapy group is being delivered across Clyde (Renfrewshire and Inverclyde) and is open to patients in both Primary Care Mental Health Teams and all three CMHTs. In a similar vein, a new group (Compassion Focused Therapy) is in development to offer Psychological Therapy to cohorts of those waiting (and in time, with enough evidence from ongoing pilots, this should count as a Psychological Therapy and impact on wait times).			

Indicator	2022/23	Mid-Year 2023/24	Target
3. % of health staff with completed TURAS profile/PDP	55.89%	63.88%	80%
Improvement Work			
Action is ongoing across all services to increase TURAS compliance, with performance improving steadily since August 2022 when compliance was 37.5%. This trend has continued, and Renfrewshire has been the best performing HSCP in NHSGGC for several months, with a compliance rate of 67.20% in November against a Board target of 80%. The Partnership average is 47.57% and the HSCP is currently working towards a local year-end trajectory of 70%. Currently four services are above 70% and one is above 80% compliance.			

Indicator	2022/23	Mid-Year 2023/24	Target
4. Sickness absence rate for HSCP Adult Social Work staff (work-days lost per FTE)	22.59p	9.86p	15.3 days
5. Sickness absence rate for HSCP NHS staff (%)	6.73%	6.60%	4%
Improvement Work			
<p>Sickness absence remains a challenge and work continues across the Partnership to address performance, which is monitored regularly at Senior Management Team (SMT) meetings. It remains the number one priority for HR and key themes include: finding more flexible options for long term absentees to return them to work earlier where they are willing and fit to do so; and monitoring high levels of employee episodic absence. Services will require to provide evidence of control measures and improvement targets. In terms of training, approximately 40 HSCP managers and team leads attended absence management coaching in November 23 and there is a range of health and wellbeing supports and resources available for HSCP staff, which are promoted fortnightly in Chief Officer Updates. This signposts to national and local resources for staff, e.g., Wellbeing Hub, Resources for the Cost-of-Living Increases. There is also a NHSGGC Staff Wellbeing Bus due to visit various sites that is open to all HSCP staff, with Health Improvement carrying out wellbeing drop-ins for teams in the meantime. Renfrewshire Council have created a resource page for staff - Taking care of our employees' wellbeing - Renfrewshire Website. We are currently working with the Health Improvement Team to start a new 'Staff Health and Wellbeing Group.' Staff can join the group to bring new ideas for how best to support staff and the aim is to have a representative from every staffing area. Work is also underway to develop a dedicated page for health and wellbeing information - a place to bring together all available training, resources, and new wellbeing initiatives.</p>			

5.2 Green to Amber Status Change

Four indicators have changed from Green to Amber status since March 2023, per the tables below:

Indicator	2022/23	Mid-Year 2023/24	Target
15.Exclusive breastfeeding at 6-8 weeks in the most deprived areas (Outcome 1)	25.0%	19.1%	19.9%
Improvement Work			
<p>The Health Improvement Team supports businesses in Renfrewshire to sign up to the Breastfeeding Friendly Scotland (BFFS) scheme. This builds maternal confidence and ensures mothers can breastfeed confidently and safely in a warm and welcoming environment. 130 premises have signed up to date and 316 staff have been trained from the HSCP, One Ren, Engage, Active Communities and 23 Early Learning and Childcare Centres. Dedicated web pages are also being developed to host information for new and expectant mothers, capturing current work and detailing supports available to families. In March 2023, the HSCP was successful in maintaining the UNICEF Gold Award and remain accredited as a Gold Baby Friendly Service. The accreditation is awarded based on a set of standards for</p>			

maternity, health visiting, neonatal and children's services, with evidence presented annually to show standards are being maintained and progressed. Highly commended by UNICEF, the team was praised for its ongoing support dedication, and commitment to families.

Indicator	2022/23	Mid-Year 2023/24	Target
22.Reduce the rate of pregnancies for those under 16 years of age (rate per 1,000 population)	1.2 (2020)	1.7 (2021)	1.6
Improvement Work			
<p>The Sexual Health Steering group facilitated a workshop on 24 August 23 to explore and agree priority areas to improve sexual health outcomes for children, young people, and adults. Action Plans are in development and will include:</p> <ul style="list-style-type: none"> • Locality mapping of free condom provision and identification of gaps across Renfrewshire. • Reviewing teenage pregnancy data and comparing to NHSGGC and National average. • Working with Sandyford to promote the specialist Young People's Service operating out of Paisley clinic. • Response to consultation paper on the draft Statutory Guidance on the delivery of Relationships, Sexual Health, and Parenthood (RSHP) education in Scottish schools. • Majority of nurseries have been trained in Early Protective Messages (EPM) and an online platform is being developed by the NHSGGC Sexual Health Team to build training capacity. While this is being progressed, EPM training is being arranged for Education and Social Work in the meantime. 			

27.%of new referrals to the Podiatry Service seen within 4 weeks in NHS GGC	90.2%	86%	90%
28.% of new referrals to the Podiatry Service seen within 4 weeks in Renfrewshire (Clyde)	94%	88%	90%
Improvement Work			
<p>Despite significant vacancies and increased referral rates (approximately 300 more per month compared with 2022-23), the service has seen a month on month increase in performance since September achieving rates of 89% in November 2022, just below the target of 90%.</p>			

5.3 Prescribing Indicator

The projected position to year-end for the prescribing variance from budget indicator has increased to 7.69% from 5.52% at 2022/23 year-end per the table below.

Indicator	2022/23	Mid-Year 2023/24	Target
38. Prescribing variance from budget	5.52%	7.69%	N/A

	over budget	over budget	
Current Position/Improvement Work			
<p>Reasons for the increased overspend include:</p> <ul style="list-style-type: none"> • Unit price increases, up from £10.70 at the start of 2023/24 to c£11.32 in October 23, and a further increase to c£11.46 in the period from November 23 to year end; and • Volume increases. <p>The HSCP has no influence over price increases but has some influence over volume which is being addressed by the Prescribing Project, which is part of the Sustainable Futures programme. The Project Team is working to maximise cost avoidance where possible and has developed a plan with four key goals:</p> <ol style="list-style-type: none"> 1. Support delivery of the GP Practice Prescribing Efficiency Programme. 2. Promote and support the use of clinical decision support tools such as Formulary / ScriptSwitch®. 3. Promote and support the use of Prescribing Initiative Implementation Guides (PIIGs and PIIGlets). 4. Minimise waste and over-prescribing. 			

6. **Unscheduled Care Performance**

6.1 The Scottish Government Ministerial Strategic Group (MSG) unscheduled care indicators show mixed performance at mid-year 2023-24, with Renfrewshire maintaining strong performance in Delayed Discharges, and A&E attendances increasing nationally. Completeness issues have affected Emergency Admissions and Unscheduled Hospital Bed Days data so meaningful comparisons cannot be made at this stage.

6.2 **A&E Attendances**

A&E attendance figures (all ages) for the period April-September 2023 were approximately 3.75% higher than for the same period in 2022. If performance continues at a similar rate until year-end, the full 2023/24 year A&E attendance figures will be closer to those recorded in 2021/22. NHSGGC continues to urge people to only attend A&E if their condition is serious.

6.3 **Acute Delayed Discharge: Bed Days Lost**

The number of Acute delayed discharge bed days lost (18+) for April to September 2023 is 2,532, a 32.5% decrease on the numbers recorded for the same period in 2022-23.

6.4 The split for the 2,532 Acute delayed discharge bed days lost from April to September 2023 is 940 for standard delays and 1,592 for Code 9s. That equates to a 9% reduction for standard delays compared with the same period in 2022, and a 41.4% reduction in Code 9s. Examples of patients included in Code 9s are Adults with Incapacity (AWI) undergoing a Guardianship process; patients delayed awaiting availability of a place in a specialist facility where no facilities exist and an interim move would be inappropriate; patients delayed due to infection control measures; and patients for whom an interim move is not possible or reasonable.

- 6.5 While timescales for AWI Guardianships are out with our control, the HSCP has a pro-active approach with families and solicitors on a case-by-case basis. Cases are regularly reviewed, and solicitors are contacted frequently to ensure cases are progressed as quickly as possible.
- 6.6 Some patients recorded as Code 9 delays have extremely specific care needs requiring highly specialised individual care. There is a limited number of service providers at both a local and national level which, at current available capacity, is insufficient to meet the present demand for care packages.
- 6.7 Renfrewshire was the highest performing Local Authority area in Scotland for Acute standard delays for the financial year to date (April-September 2023) with 940 bed days lost, equating to a rate of 642.4 per 100,000 population. The national average at September 2023 for the financial year to date was a rate of 5,291.8, while the NHS Greater Glasgow and Clyde average rate was 3,633.6 per 100,000 population.

7. New Adult Social Care Indicators

- 7.1 For the new Adult Social Care performance indicators agreed at the September 2023 IJB meeting, it is still too early to draw meaningful conclusions at mid-year. Some points of note include:

- Balance of Care Indicators

Data for the period April-September 2023 shows an increase in the Total number of hours provided for clients receiving personal care versus non-personal care. This is not unexpected and is consistent with our policy of caring for people at home. People are living longer with significantly higher levels of disability and this trend is likely to continue. The number of open community placements versus open residential placements for 65+ has also increased for similar reasons, as levels of dependency continue to increase. Work is underway to review service-user data to understand more about the population growth.

- Adult Support and Protection Referrals

There has been a slight increase in the number of Adult Support and Protection referrals from 363 at Quarter 1 April-June to 387 for Quarter 2 July-September 2023. It is too early to draw definitive conclusions; however, this may reflect changes in the code of practice and awareness-raising with partners and may also reflect how referrals are managed on receipt. Referrals will continue to be monitored during Quarters 3 and 4 to help identify any emerging trends.

Implications of the Report

1. **Financial** – None
2. **HR & Organisational Development** – None
3. **Strategic Plan and Community Planning** – None
4. **Wider Strategic Alignment** – None
5. **Legal** – Meets the obligations under clause 4/4 of the Integration Scheme.
6. **Property/Assets** – None

7. **Information Technology** – None
 8. **Equality & Human Rights** – No EQIA has been carried out as this report does not represent a new policy, plan, service or strategy.
 9. **Fairer Duty Scotland** – None
 10. **Health & Safety** – None
 11. **Procurement** – None
 12. **Risk** – None
 13. **Privacy Impact** – None
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List of Background Papers – None.

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Draft 2023-24 Renfrewshire HSCP Performance Scorecard

The Draft Performance Scorecard shows the HSCP's proposed indicators for the financial year 2023-24.

The indicators are aligned to the nine National Health and Wellbeing Outcomes and this year they have also been aligned to the five themes of the Renfrewshire HSCP Strategic Plan 2022-25 (Healthier, Connected, Enabled, Empowered and Sustainable Futures), both of which are detailed below:

National Health and Wellbeing Outcomes	
1	People are able to look after and improve their own health and wellbeing and live in good health for longer.
2	People are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community.
3	People who use health and social care services have positive experiences of those services, and have their dignity respected.
4	Health and social care services are centred on helping to maintain or improve the quality of life of service users.
5	Health and social care services contribute to reducing health inequalities.
6	People who provide unpaid care are supported to reduce the potential impact of their caring role on their own health and wellbeing.
7	People using health and social care services are safe from harm.
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 in the work they do.
9	Resources are used effectively in the provision of health and social care services

Strategic Plan 2022-2025 Themes	
	People experience reduced inequalities and improved health and wellbeing through early action and prevention of more complex need.
	People are supported to recover, or manage disabilities and long-term conditions, and to live as safely and independently in their own home or community as possible.
	Our services are clinically safe and people have access to the appropriate specialist support to aid them in their recovery and rehabilitation, where possible.

	<p>People access the right care at the right time and place and are empowered to shape their support at every stage of life.</p>
	<p>We maximise the impact of our people and resources by working collaboratively across sectors to deliver integrated services.</p>

The key below shows Red, Amber, Green (RAG) or No Target status; Direction of Travel; and Target Source.

Performance Indicator Status		Direction of Travel		Target Source	
	Alert:		Improvement	N	National
	Warning:		Deterioration	B	NHSGGC Board
	Target achieved:		Same as previous reporting period	L	Local
	No targets:			M	MSG

Section 1 – Performance Indicators with Targets

5 Red Indicators	Performance is more than 10% variance from target							
Performance Indicator	21/22 Value	22/23 Value	23/24 Value	Target	Direction of Travel	Status	Target Source	Theme
1. A&E waits less than 4 hours (Outcome 3)	67.1%	70.1%	71.6%	95%			N	Enabled
2. Percentage of patients who started treatment within 18 weeks of referral to Psychological Therapies (Outcome 3)	90.9%	70.0%	62.8%	90%			B	Enabled
3. % of health staff with completed TURAS profile / PDP (Outcome 8)	50.5%	55.89%	63.88%	80%			B	Sustainable
4. Sickness absence rate for HSCP Adult Social Work staff (work-days lost per FTE) (Outcome 8)	17.79	21.94	9.86p Apr–Sep	15.3 days (annual)			L	Sustainable
5. Sickness absence rate for HSCP NHS staff (Outcome 8)	6.52%	6.73%	6.60%	4.00%			N	Sustainable

10 Amber Indicators	Performance is less than 10% variance from target							
Performance Indicator	21/22 Value	22/23 Value	23/24 Value	Target	Direction of Travel	Status	Target Source	Theme
6. Percentage of Primary Care Mental Health Team patients referred to first appointment offered within 4 weeks. (Outcome 3)	88.0%	41.6%	88.9%	100%			N	Enabled
7. % of foot ulcers seen within 2 working days in NHS GGC (Outcome 9)	83.7%	75.2%	87%	90%			B	Enabled
8. Percentage of NHS staff who have passed the Fire Safety LearnPro module (Outcome 3)	80.2%	85.7%	82.3%	90%			B	Sustainable
9. Improve the overall iMatter staff response rate (Outcome 8)	58%	58%	58%	60%			B	Sustainable
10. Formulary compliance (Outcome 9)	76.56%	76.90%	76.90% Apr–Jun	77%			L	Sustainable

11. Exclusive breastfeeding at 6-8 weeks in the most deprived areas (Outcome 1)	11.8%	25.0%	19.1%	19.9%			B	Healthier
12. Reduce the rate of pregnancies for those under 16 years of age (rate per 1,000 population) (Outcome 4)	1.1 (2019)	1.2 (2020)	1.7 (2021)	1.6			L	Healthier
13. Number of new Adult Carers supported by Renfrewshire Carers Centre (Outcome 6)	963	1,027	391 Apr-Sep	1,027			L	Empowered
14. % of new referrals to the Podiatry Service seen within 4 weeks in NHS GGC (Outcome 9)	41.0%	90.2%	86%	90%			B	Enabled
15. % of new referrals to the Podiatry Service seen within 4 weeks in Renfrewshire (Clyde) (Outcome 9)	41.4%	94.0%	88%	90%			B	Enabled

13 Green Indicators		Performance is on or exceeds target						
Performance Indicator	21/22 Value	22/23 Value	23/24 Value	Target	Direction of Travel	Status	Target Source	Theme
16. Number of adults with a new Anticipatory Care Plan (Outcome 2)	185	156	269 Apr-Sep	221			L	Empowered
17. Smoking cessation – non-smokers at the 3-month follow-up in the 40% most deprived areas (Outcome 5)	176	119	45 Apr-Jun	45 Apr-Jun 182 (Annual)			B	Healthier
18. % of foot ulcers seen within 2 working days in Renfrewshire (Clyde) (Outcome 9)	84.6%	78.8%	96.8%	90%			B	Enabled
19. Alcohol and Drugs waiting times for referral to treatment. % seen within 3 weeks (Outcome 4)	90.8%	84.7%	96.9% Jul-Sep	90%			B	Enabled
20. Exclusive breastfeeding at 6-8 weeks (Outcome 1)	19.7%	27.4%	21.5%	21.4%			B	Healthier
21. At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by 12 th week of gestation (Outcome 4)	93.7%	88.5%	87.7%	80%			N	Healthier
22. Emergency admissions from care homes (Outcome 4)	400	433	213 Apr-Sep	450			L	Enabled

23. Percentage of children vaccinated against MMR at 24 months (Outcome 4)	97.3%	94.3%	97.2% Apr-Jun	95%			N	Healthier
24. Percentage of children vaccinated against MMR at 5 years (Outcome 4)	96.8%	97.0%	96.4% Apr-Jun	95%			N	Healthier
25. Reduce the percentage of babies with a low birth weight (<2500g) (Outcome 4)	6.8%	5.7%	6.0%	6%			B	Healthier
26. Uptake rate of child health 30-month assessment (Outcome 4)	94.9%	95%	97%	80%			N	Healthier
27. Number of adult support plans completed for carers (age 18+) by Renfrewshire Carers Centre (Outcome 6)	148	203	87 Apr-Sep	160			L	Empowered
28. % of complaints within HSCP responded to within 20 days (Outcome 8)	90%	90%	95% Apr-Sep	70%			B	Sustainable

Section 2 – Performance Indicators without Targets

Ministerial Scottish Government Indicators (5)

Performance Indicator	21/22 Value	22/23 Value	23/24 Value	Target	Direction of Travel	Status	Target Source	Theme
29. Number of Acute delayed discharge bed days (Outcome 2)	9,177	7,006	2,532 Apr-Sep	-			M	Enabled
30. Number of emergency admissions (18+) (Outcome 2)	15,378	15,068	8,123p Apr-Sep	-			M	Enabled
31. Number of unscheduled hospital bed days; acute specialties (18+) (Outcome 2)	127,217	134,125	60,494p Apr-Sep	-			M	Enabled
32. Number of A&E attendances (18+) (Outcome 9)	40,620	38,889	21,545 Apr-Sep	-			M	Enabled
33. Total number of A&E attendances (Outcome 9)	54,142	53,019	28,269 Apr-Sep	-			M	Enabled

Safe from Harm Indicators (4)

Performance Indicator	21/22 Value	22/23 Value	23/24 Value	Target	Direction of Travel	Status	Target Source	Theme
34. Number of Chief Social Worker Guardianship applications (as at position) (Outcome 7)	125	132	25	-	-		-	Connected
35. Number of suicides (Outcome 7)	25 (2021)	33 (2022)	N/A (due Aug 24)	-	-		-	Healthier
36. Percentage of Children registered in this period who have previously been on the Child Protection Register in the last two years (Outcome 7)	14.7%	4.8%	2.7%	-	-		-	Enabled
37. Total Mental Health Officer service activity (Outcome 7)	1,222	1,362	550p	-	-		-	Enabled

Prescribing Indicator (1)

Performance Indicator	21/22 Value	22/23 Value	23/24 Value	Target	Direction of Travel	Status	Target Source	Theme
38. Prescribing variance from budget (Outcome 9)	3.43% under budget	5.52% over budget	7.69% over budget	-			-	

New Adult Social Care Indicators 2023-24 (9)

Performance Indicator	21/22 Value	22/23 Value	23/24 Value	Target	Direction of Travel	Status	Target Source	Theme
39. Balance of Care: Home Care - total number of hours provided for clients receiving personal care versus non-personal care (Outcome 2)	-	PC: 14,699 NPC: 318	PC: 16,369 NPC: 353	-			L	Sustainable
40. Balance of Care: Number of open community placements vs open residential placements for 65+ (Care at Home vs residential) (Outcome 2)	-	CP: 1,554 (61.5%) RP: 971 (38.5%)	CP: 1,960 (62%) RP: 1,201 (38%)	-			L	Sustainable
41. Population of clients receiving Telecare all ages – rate per 1,000 (Outcome 2)	4.4	4.2	3.8	-			L	Connected
42. Population of clients receiving Telecare all ages (75+) – Rate per 1,000 (Outcome 2)	58	61	30.6 Sep	-*			L	Connected
43. Number of people accessing Community Alarms (75+) (Outcome 2)	1,969	2,121	2,224	-			L	Connected
44. Number of people accessing Community Alarms (all ages) (Outcome 2)	2,503	2,791	2,947	-			L	Connected
4. Number of adult support plans completed for carers (age 18+) by HSCP (Outcome 6)	40	25	103	-			L	Empowered
46. Number of Adult Support and Protection referrals (by source) (Outcome 7)	1068	1314	753* Apr-Sep	-			L	Connected

47. Number of Private Guardianship applications (as at position) (Outcome 7)	47	158	53	-			L	Connected
48. Percentage of Adult Support and Protection referrals where investigatory powers are used (Outcome 7)	-	From 23/24 only	42% Apr-Sep				L	Connected

*see Table 1 below

Notes

p Denotes provisional data

Table 1

Indicator 45: Number of Adult Support and Protection referrals (by source) (Outcome 7)	Apr-Jun Q1 2023/24	Jul-Sep Q2 2023/24
Mental Welfare Commission for Scotland	0	0
Care Inspectorate	8	8
Healthcare Improvement Scotland	0	0
Office of the Public Guardian	2	2
Police Scotland	85	70
NHS 24	6	4
NHS Primary Care	13	8
NHS Acute Services	10	20
NHS Specialist Drug and Alcohol Services	0	0
Community Health Services	1	6
Mental Health Services – Hospital and Community	14	10
Other health (eg public health, private healthcare, prison healthcare)	1	3
Social Work - Adults (including MHOs)	24	37
Social work - Children and Families	5	6
Scottish Ambulance Service	1	5
Scottish Fire and Rescue	21	16
Scottish Prison Service	0	0
Care Home	78	94
Care at home provider	48	43
Housing	30	33
Education	0	0
Children's Services	0	0

Self (adult at risk)	0	4
Unpaid carer	1	0
Friend, relative or neighbour (who is not an unpaid carer)	4	4
Other member of the public (not covered by 20 or 21)	0	1
Third sector organisation	5	3
Financial institution	0	0
Anonymous	0	1
Other (please specify below)	6	9
Total	363	387