To:	**Renfrewshire Integration Joint Board**
On:	**29 September 2023**

Report by:	**Head of Strategic Planning and Health Improvement**

Subject:	**Performance Scorecard for 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   This paper sets out the proposed HSCP Performance Scorecard for 2023-24.

1.2   As part of our wider commitment around performance monitoring and evaluation, this paper sets out the proposed changes from our 2022-23 Scorecard, along with the rationale behind the proposals.

2.   Recommendations

It is recommended the IJB:

- Approve the HSCP's draft Performance Scorecard for 2023-24;

- Note the full Scorecard updating all performance measures will be presented twice yearly: mid-year in January 2024, and end of year in June 2024 as part of our Annual Performance Report.

3.   Performance Scorecard 2023-24

3.1   Each year, we conduct a review of the Performance Scorecard to ensure we have meaningful indicators with realistic and achievable targets that are reported timeously. The proposed changes for 2023-24, including new targets, are set out in Appendix 1 and 2, with the full Scorecard at Appendix 3.

3.2   In addition to showing the contribution the performance indicators make towards the delivery of the nine National Health and Wellbeing Outcomes, this year they are also aligned to the five themes contained in our Strategic Plan 2022-25: Healthier, Connected, Enabled, Empowered and Sustainable Futures.

3.3   Data will continue to be presented and categorised using red, amber, and green (RAG) status. Presenting the data in this way shows which

indicators are doing well with green status; those within 10% variance of target with amber status; and those indicators that are more than 10% variance from target with red status. We also show the direction of travel arrow which highlights improvements or deteriorations in performance against the last reporting period.

3.4   This year, to ensure a balanced Scorecard, we undertook a full review of all performance indicators, with a particular focus on ensuring our social care indicators were more reflective of the breadth of activity across the Partnership. As part of this review, we set up a Steering Group and held a series of workshops to engage with services and review national guidance, data sources, current definitions, and methodologies. This work has informed the proposed new indicators for inclusion in the 2023-24 Scorecard.

3.5   We have used statutory data routinely reported to the Scottish Government to inform the development of the new indicators as detailed in Appendix 1. This approach ensures we are using accurate and robust data, routinely reviewed by services, which is easily obtained for all organisational reporting requirements.

3.6   It is important when agreeing new performance indicators and the Strategic Plan Year 2 Deliverables, that they are meaningful and cover the wider activity of the operational service areas. In addition, targets should be challenging yet realistic, taking cognisance of the pressure to deliver on the Sustainable Futures Programme. For some indicators, given the ongoing financial and staffing resource challenges maintaining current performance may prove challenging.

4.   Performance Indicators Removed from the 2022/23 Scorecard

4.1   There were 51 indicators in the 2022-23 Scorecard, and we have reduced this to 48 for 2023-24. This takes account of 39 indicators being removed and 9 new indicators added. The 12 indicators not included in the 2023-24 Scorecard are listed below with the full rationale detailed in Appendix 1.

- Percentage of long-term care clients receiving intensive Homecare 65+

- Percentage of clients accessing out of hours home care services (65+)

- Homecare hours provided – rate per 1,000 population aged 65+

- Prescribing cost per treated patient

- Percentage of routine Adult Social Work Occupational Therapy referrals allocated within 9 weeks

- Number of clients on the Adult Social Work Occupational Therapy waiting list (as at position)

- Reduce the rate of alcohol related hospital stays per 1,000 population (now rolling year data)

- Number of carers accessing training

- Number of Adult Protection contacts received.

4.2 Now that Specialist Children's Services are being hosted by East Dunbartonshire HSCP, all relevant indicators detailed below have been removed from the 2023-24 Scorecard. However, these will continue to be monitored regularly by Senior Management Team to ensure continued oversight.

- Percentage of children seen within 18 weeks for paediatric Speech & Language Therapy assessment to appointment

- Child and Adolescents Mental Health (CAMHS) - % of patients seen within 18 weeks

- Percentage of paediatric Speech & Language Therapy wait times triaged within 8 weeks.

5. Amendment of Targets for 2023-24

5.1 Further to a review of the prescribing indicators, the service advised the target for the Formulary Compliance List (FCL) indicator should be set at 77% for 2023-24 (reduced from 78% in 2022-23) per Appendix 1. This list has been produced by Pharmacy Support Teams and consists of recommendations for first and second choice medications for prescribing, with the aim of improving prescribing efficiency. Reasons GPs would choose not to prescribe from the FCL include short supply or availability issues; clinical reasons (formulary options not tolerated); clinician choice (they may prefer a non-formulary option or a more cost-effective option); or secondary care/specialist advice to prescribe off formulary.

5.2 Performance for two carers' indicators included in the 2022-23 Scorecard exceeded target for the year. We therefore propose to aim for further improved performance and have increased the targets for these areas as noted in Appendix 1.

6. Amendments to Indicators

6.1 Renfrewshire Council has amended the wording for the Child Protection indicator to the '% of children registered in this period who have previously been on the Child Protection Register **in the last two years**', therefore we recommend monitoring the same measure.

6.2 Last year we reported the methodology for the indicator recording **the population of clients receiving Telecare (75+) – rate per 1,000** – had changed due to the move to the ECLIPSE information management system. The revised indicator includes basic and enhanced alarms, which provides a fuller and more accurate picture of the extent of the services used and uptake in the 75+ population. A further year's data using the new methodology will be recorded during 2023-24 and a target will be set for this indicator for 2024-25.

7. New Performance Indicators

7.1 Following the review of the Adult Social Work performance indicators, it is proposed we add the following nine indicators to the 2023-24 Performance Scorecard – full details in Appendix 1:

- Population of clients receiving Telecare (all ages) – Rate per 1,000

- Number of people accessing Community Alarms (all ages)

- Number of people accessing Community Alarms (75+)

- Balance of Care: Home Care - Total number of open community placements versus open residential placements for 65+

- Balance of Care: Home Care - total number of hours per week provided for clients receiving personal care versus non-personal care

- Number of adult support plans completed with carers by the HSCP (age 18+)

- Number of Adult Support and Protection referrals (by source)

- Percentage of Adult Support and Protection referrals where investigatory powers are used

- Number of Private Guardianship Applications.

These indicators will be monitored throughout 2023-24 and where appropriate, targets will be set for 2024-25.

8.   Indicators with No Targets

Due to the addition of the new performance indicators, we will not have the same number of targets in 2023-24, compared with recent years. For these new indicators, 2023-24 will be a transition year to gather data. We will use this, along with 2022-23 information to ensure we have a minimum of two years' data before we set targets.

9.   Reporting Arrangements

9.1   The full Performance Scorecard updating all performance measures will be presented to the IJB twice yearly: mid-year in January 2024, and end of year in June 2024 as part of our Annual Performance Report.

10.   Performance Audit

The HSCP is currently undergoing a Performance Audit, which is expected to complete in Autumn 2023. A summary of the findings will be reported to the Audit, Risk and Scrutiny Committee. Further to its recommendations, we will then bring any proposed changes to the IJB via future performance reporting.

Implications of the Report

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

7.   **Equality and Human Rights –** No EQIA has been conducted as this report does not represent a new policy, plan, service, or strategy.
8.   **Health & Safety –** None
9.   **Procurement –** None
10.   **Risk –** None
11.   **Privacy Impact –** None

List of Background Papers – None.

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IJB Draft Performance Scorecard

Proposed Changes for 2023-24

Section 1 - Proposed Deletions

Performance Indicator	20/21 Value	21/22 Value	22/23 Value	Target	Reason
4. Percentage of children seen within 18 weeks for paediatric Speech & Language Therapy assessment to appointment	63%	52.7%	35.7%	95%	Following SMT approval on 26/6/23, indicators 4, 25 and 31 will be removed from the Scorecard as Specialist Children's Services is now hosted by East Dunbartonshire HSCP. However, performance will continue to be monitored regularly by SMT to ensure continued oversight.
14. Percentage of long-term care clients receiving intensive Homecare 65+	29%	29%	28%	30%	Indicators 14, 15 and 21 will be removed from the 2023-24 Scorecard following the recent Adult Social Work performance indicator review process, to be replaced by more meaningful and relevant indicators reflecting the balance of care. The new indicators are detailed in Section 4.
15. Percentage of clients accessing out of hours home care services (65+)	90%	93%	80%	85%	
21. Homecare hours provided – rate per 1,000 population aged 65+	390	411	444	420	
17. Prescribing cost per treated patient	£87.71	£88.28	£95.19	£86.63	Following review, it is recommended we remove this indicator from the 2023-24 Scorecard because with current pricing uncertainty, there is not enough stability to determine a realistic target that can be influenced locally. However, the indicator will continue to be monitored by the service and we will review the position annually.

Performance Indicator	20/21 Value	21/22 Value	22/23 Value	Target	Reason
23. Percentage of routine Adult Social Work Occupational Therapy referrals allocated within 9 weeks	42%	68%	92%	45%	Indicators 23 and 24 reflect only one area of work within the HSCP. During 2023-24, the Rehabilitation and Enablement Service (RES) Improvement Group and Locality Services will develop new indicators for inclusion in the 2024-25 Scorecard, which will be reflective of all OT activity. This process will take some time due to the complexity of the data collection process, however these indicators will be reflective of the breadth of work across the Partnership.
24. Number of clients on the Adult Social Work Occupational Therapy waiting list (as at position)	315	143	226	350	
25. Child and Adolescents Mental Health (CAMHS) - % of patients seen within 18 weeks.	70.1%	58.8%	100%	80%	Following SMT approval on 26/6/23, indicators 4, 25 and 31 will be removed from the Scorecard as Specialist Children's Services is now hosted by East Dunbartonshire HSCP. However, performance will continue to be monitored regularly by SMT to ensure continued oversight.
30. Reduce the rate of alcohol related hospital stays per 1,000 population (now rolling year data)	6.3	6.8	6.3	8.9	This indicator has been updated to a rate per 100,000 population and is published by Public Health Scotland (PHS) a year in arrears i.e., 2023-24 data will be available in early 2025. Given the delay in published data it is recommended we remove the indicator from the Scorecard. Work will be ongoing during 2023-24 to determine a more meaningful alternative for 2024-25.
31. Percentage of paediatric Speech & Language Therapy wait times triaged within 8 weeks	100%	100%	100%	100%	Following SMT approval on 26/6/23, indicators 4, 25 and 31 will be removed from the Scorecard as Specialist Children's Services is now hosted by East Dunbartonshire HSCP. However, performance will continue to be monitored regularly by SMT to ensure continued oversight.
32. Number of carers accessing training	165	282	271	257	It is recommended we remove this indicator from the 2023-24 Scorecard as the training programme is now 'business as usual' for the Carers Centre. This will continue to be monitored by the HSCP Unpaid Carers Planning Group.

Performance Indicator	20/21 Value	21/22 Value	22/23 Value	Target	Reason
47. Number of Adult Protection contacts received	3,487	4,263	4,123	No target	Following the recent review process, this indicator will be replaced by a new indicator detailing the number and source of referrals to provide more context.

Section 2 - Proposed Amendment to Indicator

Performance Indicator	20/21 Value	21/22 Value	22/23 Value	Target	Reason
50. Percentage of children registered in this period who have previously been on the Child Protection Register	34.8%	30.4%	9.5%	No target	Renfrewshire Council has changed the wording for this indicator to the **% of children registered in this period who have previously been on the Child Protection Register in the last two years**, therefore we would recommend we record the same measure.

Section 3 - Proposed Amendments to Targets

Performance Indicator	20/21 Value	21/22 Value	22/23 Value	Target	Reason
16. Formulary compliance	77.6%	76.56%	76.90%	77%	Further to review it is recommended we amend this target from 78% to 77% for 2023-24 in line with the rest of NHSGCC.
18. Alcohol and Drugs waiting times for referral to treatment. % seen within 3 weeks	98.0%	90.8%	84.7%	90%	This indicator had a local target of 91.5% in 2022-23. It is proposed we use the national target of 90% for 2023-24.

Performance Indicator	20/21 Value	21/22 Value	22/23 Value	Target	Reason
22. Population of clients receiving telecare (75+) - Rate per 1,000	56	48	140	No target	Last year we reported the methodology for the indicator recording the population of clients receiving Telecare (75+) – rate per 1,000 – had changed due to the move to the ECLIPSE information management system. A further year's data using the new methodology will be recorded during 2023-24 and a target will be set for this indicator for 2024-25.
35. Number of adult support plans completed for carers by Renfrewshire Carers' Centre (age 18+)	86	148	203	160	We propose to increase the indicator for this target from 145 to 160 for 2023-24 (3-year average + 10%) to build on the excellent performance from last year.
39. Number of new Adult Carers supported by Renfrewshire Carer's Centre	815	963	1,027	1,027	We have increased the target for this indicator from 913 in 2022-23 to 1,027 for 2023-24, with the aim of maintaining last year's positive performance of 1,027 new carers supported. 2022-23 saw the highest number of new carers supported since we began reporting this indicator, following an expected increase in new carers as we came out of the pandemic. We are working with the Carers' Centre to fully understand the reasons for this trend and will continue to make identifying and supporting new carers a priority.

Performance Indicator	21/22 Value	22/23 Value	Target	Context
Population of clients receiving Telecare (all ages) – Rate per 1,000	4.4	4.2	Target set for 24/25	Critical to supporting people at home and would expect to see upward trajectory.
Number of people accessing Community Alarms (all ages)	2,503	2,791	Target set for 24/25	Critical to supporting people at home and would expect to see upward trajectory.
Number of people accessing Community Alarms (75+)	1,969	2,121	Target set for 24/25	Critical to supporting people at home and would expect to see upward trajectory.
Balance of Care: Home Care - Total number of open community placements versus open residential placements for 65+	-	CP: 1,554 (61.5%) RP: 971 (38.5%)	Target set for 24/25	To provide context around resource management required for community and all building based residential and nursing care.
Balance of Care: Home Care - total number of hours per week provided for clients receiving personal care versus non-personal care	-	PC: 14,699.25 NPC: 317.75	Target set for 24/25	To provide more context around resource management.
Number of adult support plans completed with carers by the HSCP (age 18+)	40	25	Target set for 24/25	This indicator will capture HSCP activity in addition to the Carers' Centre indicator. Work is underway to align information systems with the aim of achieving a total HSCP figure for 2024-25.

Performance Indicator	21/22 Value	22/23 Value	Target	Context
Number of Adult Support and Protection referrals (by source) * Full table at Appendix 2 with Q1 data: Apr-Jun 2023	1,068	1,314	No target	Tracks volume of referrals to give context and allow additional trend and referral source analysis.
Percentage of Adult Support and Protection referrals where investigatory powers are used	-	TBC	No target	Allows additional breakdown of activity to inform resource allocation.
Number of Private Guardianship Applications:	47	158	No target	The Service requested a breakdown by Local Authority and Private Guardianship applications to track activity - per guidance from the Mental Welfare Commission Scotland. Numbers have increased due to the pandemic when courts were closed, and solicitors were furloughed. This caused a backlog which only began to move towards the end of 2022. There has also been a general national increase in referrals for guardianships caused by the ageing demographic and private solicitors promoting guardianships.

Indicator: Number of Adult Support and Protection Referrals by Source	Apr-Jun
	Q1 2023/24
Mental Welfare Commission for Scotland	0
Care Inspectorate	8
Healthcare Improvement Scotland	0
Office of the Public Guardian	2
Police Scotland	85
NHS 24	6
NHS Primary Care	13
NHS Acute Services	11
NHS Specialist Drug and Alcohol Services	0
Community Health Services	2
Mental Health Services – Hospital and Community	14
Other health (eg public health, private healthcare, prison healthcare)	1
Social Work - Adults (including MHOs)	33
Social work - Children and Families	6
Scottish Ambulance Service	1
Scottish Fire and Rescue	21
Scottish Prison Service	0
Care Home	78
Care at home provider	49
Housing	30
Education	0
Other Child Protection agencies (eg Children's Reporter)	0
Self (adult at risk)	0
Unpaid carer	1
Friend, relative or neighbour (who is not an unpaid carer)	5
Other member of the public (not covered by 20 or 21)	0
Third sector organisation	5
Financial institution	0
Anonymous	0
Other (please specify below)	6
Total	**377**

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	
Healthier futures	People experience reduced inequalities and improved health and wellbeing throug early action and prevention of more complex need.
Connected futures	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.
Enabled futures	Our services are clinically safe and people have access to the appropriate specialist support to aid them in their recovery and rehabilitation, where possible.

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

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

10 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. Number of adults with a new Anticipatory Care Plan (Outcome 2)	185	156		221	⬇	🔴	L	Empowered
2. A&E waits less than 4 hours (Outcome 3)	67.1%	70.1%		95%	⬆	🔴	N	Enabled
3. Percentage of patients who started treatment within 18 weeks of referral to Psychological Therapies (Outcome 3)	90.9%	70.0%		90%	⬇	🔴	B	Enabled
4. Percentage of Primary Care Mental Health Team patients referred to first appointment offered within 4 weeks. (Outcome 3)	88.0%	45.6%		100%	⬇	🔴	N	Enabled
5. Smoking cessation – non-smokers at the 3 - month follow-up in the 40% most deprived areas (Outcome 5)	176	75 (Dec 22)		182	⬇	🔴	B	Healthier
6. % of health staff with completed TURAS profile / PDP (Outcome 8)	50.5%	55.89%		80%	⬆	🔴	B	Sustainable
7. Sickness absence rate for HSCP Adult Social Work staff (work days lost per FTE) (Outcome 8)	17.79	22.59p		15.3 Days	⬇	🔴	L	Sustainable
8. Sickness absence rate for HSCP NHS staff (Outcome 8)	6.52%	6.73%		4.00%	⬇	🔴	N	Sustainable
9. % of foot ulcers seen within 2 working days in NHS GGC (Outcome 9)	83.7%	75.2%		90%	⬇	🔴	B	Enabled
10. % of foot ulcers seen within 2 working days in Renfrewshire (Clyde) (Outcome 9)	84.6%	78.8%		90%	⬇	🔴	B	Enabled

4 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
11. Percentage of NHS staff who have passed the Fire Safety LearnPro module (Outcome 3)	80.2%	85.7%		90%	⬆	🔺	B	Sustainable
12. Alcohol and Drugs waiting times for referral to treatment. % seen within 3 weeks (Outcome 4)	90.8%	84.7%		90%	⬇	🔺	B	Enabled
13. Improve the overall iMatter staff response rate (Outcome 8)	58%	59%		60%	⬆	🔺	B	Sustainable
14. Formulary compliance (Outcome 9)	76.56%	76.90%		77%	⬆	🔺	L	Sustainable

15 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
15. Exclusive breastfeeding at 6-8 weeks in the most deprived areas (Outcome 1)	11.8%	25.0%		19.9%	⬆	✅	B	Healthier
16. Exclusive breastfeeding at 6-8 weeks (Outcome 1)	19.7%	27.4%		21.4%	⬆	✅	B	Healthier
17. At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by 12th week of gestation (Outcome 4)	93.7%	88.5%		80%	⬇	✅	N	Healthier
18. Emergency admissions from care homes (Outcome 4)	400	433		450	⬇	✅	L	Enabled
19. Percentage of children vaccinated against MMR at 24 months (Outcome 4)	97.3%	96.2% (Dec 22)		95%	⬇	✅	N	Healthier
20. Percentage of children vaccinated against MMR at 5 years (Outcome 4)	96.8%	96.9% (Dec 22)		95%	⬆	✅	N	Healthier
21. Reduce the percentage of babies with a low birth weight (<2500g) (Outcome 4)	6.8%	5.6%		6%	⬆	✅	B	Healthier

15 Green Indicators	Performance is on or exceeds target							
22. Reduce the rate of pregnancies for those under 16 years of age (rate per 1,000 population) (Outcome 4)	1.1	1.2		1.6	⬇	✅	L	Healthier
23. Uptake rate of child heath 30-month assessment (Outcome 4)	94.9%	95%		80%	⬆	✅	N	Healthier
24. Number of adult support plans completed for carers (age 18+) by Renfrewshire Carers Centre (Outcome 6)	148	203		160	⬆	✅	L	Empowered
25. Number of new Adult Carers supported by Renfrewshire Carers Centre (Outcome 6)	963	1,027		1,027	⬆	✅	L	Empowered
26. % of complaints within HSCP responded to within 20 days (Outcome 8)	90%	90%		70%	➖	✅	B	Sustainable
27. % of new referrals to the Podiatry Service seen within 4 weeks in NHS GGC (Outcome 9)	41.0%	90.2%		90%	⬆	✅	B	Enabled
28. % of new referrals to the Podiatry Service seen within 4 weeks in Renfrewshire (Clyde) (Outcome 9)	41.4%	94.0%		90%	⬆	✅	B	Enabled

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)	9,117	7,006		-	⬆	📈	M	Enabled
30. Number of emergency admissions (18+) (Outcome 2)	17,372	14,650p		-	⬆	📈	M	Enabled
31. Number of unscheduled hospital bed days; acute specialties (18+) (Outcome 2)	129,987	125,176p		-	⬆	📈	M	Enabled
32. Number of A&E attendances (18+) (Outcome 9)	40,601	38,884		-	⬆	📈	M	Enabled
33. Total number of A&E attendances (Outcome 9)	54,111	52,998		-	⬆	📈	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 Guardianships applications (as at position) (Outcome 7)	125	132		-	-	📈	-	Connected
35. Number of suicides (Outcome 7)	25 (2021)	N/A		-	-	📈	-	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)	30.4%	9.5%		-	-	📈	-	Enabled
37. Total Mental Health Officer service activity (Outcome 7)	1,222	1,362		-	-	📈	-	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		-	⬇	📈	-	

Proposed 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)	-	CP: 1,554 (61.5%) RP: 971 (38.5%)		-	▬	📈	L	Sustainable
40. Balance of Care: Number of open community placements vs open residential placements for 65+ (Care at Home vs residential) (Outcome 2)	-	PC: 14,699.25 NPC: 317.75		-	▬	📈	L	Sustainable
41. Population of clients receiving Telecare all ages – rate per 1,000 (Outcome 2)	4.4	4.2		-	▬	📈	L	Connected
42. Number of people accessing Community Alarms (75+) (Outcome 2)	1969	2121		-	▬	📈	L	Connected
43. Number of people accessing Community Alarms (all ages) (Outcome 2)	2503	2791		-	▬	📈	L	Connected
44. Number of adult support plans completed for carers (age 18+) by HSCP (Outcome 6)	40	25		-	▬	📈	L	Empowered
45. Number of Adult Support and Protection referrals (by source) (Outcome 7)	1068	1314		-	▬	📈	L	Connected
46. Number of Private Guardianship applications (as at position) (Outcome 7)	47	158		-	▬	📈	L	Connected

Proposed New Adult Social Care Indicators 2023-24 (9)								
47. Percentage of Adult Support and Protection referrals where investigatory powers are used (Outcome 7)	-	From 23/24 only			➖	📈	L	Connected

Proposed Removal of Adult Social Care Indicator Target 2023-24 (1)								
48. Population of clients receiving Telecare all ages (75+) – Rate per 1,000* (Outcome 2)	58	140*		-*	⬆️	✅	L	Connected

*see Appendix 1 for full details

Notes

p Denotes provisional data