



## PERTH & KINROSS INTEGRATION JOINT BOARD

### AUDIT & PERFORMANCE COMMITTEE

11 March 2024

### KEY STRATEGIC PERFORMANCE INDICATOR REPORT - QUARTER THREE

Report by Chief Officer (G/24/27)

#### PURPOSE OF REPORT

This report provides the Audit and Performance Committee with an update on strategic performance and the delivery of approved outcomes when considering our Learning Disability and Autism Strategy.

#### 1. RECOMMENDATION(S)

- 1.1 The Audit and Performance Committee (A&PC) is asked to:
- (i) Note strategic performance in relation to the core suite of integration indicators.
  - (ii) Note progress in the delivery of the outcomes defined within the Learning Disability and Autism Strategy including the addition of a new outcome (Outcome 8).

#### 2. BACKGROUND/PROPOSAL

- 2.1 This report provides an overview of performance against the key strategic performance indicators (KPIs) up to the end of the third quarter of 2023/24 and follows the publication of our second [Quarterly Performance Update report in December 2023](#).
- 2.2 Appendices 1.1 and 1.2 provide further detail of performance across the indicator set to December 2023 and include comparisons to Tayside.
- 2.3 Appendix 1.3 provides further information with comparisons to Scotland and our peer group of similar Health and Social Care Partnership areas.
- 2.4 The data used to populate this report is provided at an early stage and ahead of national publication. It is useful for management purposes but may be incomplete and will be subject to change through future validation processes.

- 2.5 Care Group Strategic Delivery Plans are reported at each meeting of the Audit and Performance Committee. This quarterly report contains an outcome focussed KPI report for our Learning Disability and Autism Strategy at Appendix 2. A strategic update report for our Learning Disability and Autism Strategy will be considered by the IJB on 20<sup>th</sup> March.

### **3. OVERVIEW**

#### National Indicators (Appendix 1)

- 3.1 Performance against the national indicator set is good overall. Within our services, and at Care Group level, improvement work to support capacity and flow continues.

Key messages in performance to the end of Quarter 3:

- Emergency admissions have improved since October 2023 although remain 6.85% above 2022/23.
- Occupied bed days have improved by 2.20% since 2022/23. With emergency admissions rates improving recently, and with further improvements in 'average length of stay' (in hospital), occupied bed days are expected to continue to improve into quarter 4.
- Emergency readmissions have also improved since October 2023 but remain higher than 2022/23 overall. As previously reported to the A&PC actual numbers of readmissions are relatively small. A working group has been established to investigate readmissions and we will report back to the committee in due course.
- The rate of emergency admissions due to a person falling has improved since August 2023 and is stable overall when compared to last year.
- Delayed discharges (lost bed days) have improved significantly by almost 19% compared to last year and remain at an improved level than that seen at the same time last year.

#### National/Peer Group Comparisons

- 3.2 Appendix 1.3 provides an additional supplementary view of performance across the core set of KPIs with comparisons to Scotland and our Peer Group. Due to the way data is gathered nationally these comparisons come with a significant time delay and so this data covers Quarter 2 only.
- 3.3 Similar to that reported above, performance in Perth and Kinross is good across this indicator set overall when compared to last year. Delayed discharge performance compares particularly well when compared to our peer group of similar HSCPs.

### **4. CARE GROUP PERFORMANCE OVERALL**

- 4.1 At each A&PC a Care Group KPI report will be presented. Appendix 2 sets out in detail the latest performance report for Learning Disability and Autism. In summary, progress is good with most indicators on target. More detail on the actions taken to improve services will be contained in the strategic update report to the IJB on 20<sup>th</sup> March 2024.

## 5. CONCLUSION

5.1 Performance to date against the core set of indicators is good overall with notable improvements in occupied bed days and delayed discharges.

### Author(s)

| Name        | Designation   | Contact Details  |
|-------------|---|--|
| Chris Jolly | Service Manager (Business Planning and Performance) | <a href="mailto:tay.pkijbbusinesssupport@nhs.scot">tay.pkijbbusinesssupport@nhs.scot</a> |

### Appendices

Appendix 1 – National Indicators Key Performance Update

Appendix 2 – Learning Disability and Autism: Performance Management Framework KPI Report.