



**Perth and Kinross
Community Mental Health and Wellbeing Strategic Delivery Plan
Key Performance Indicator Report
11 December 2023**

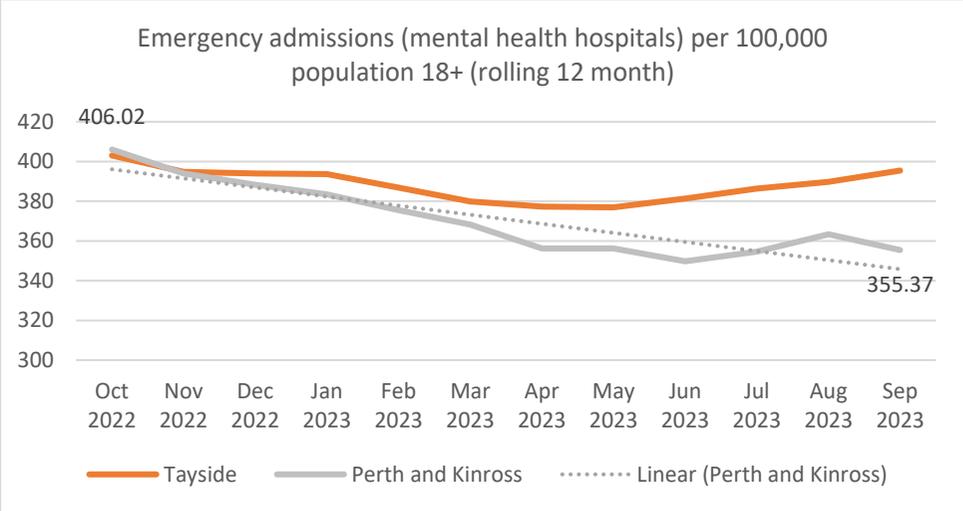
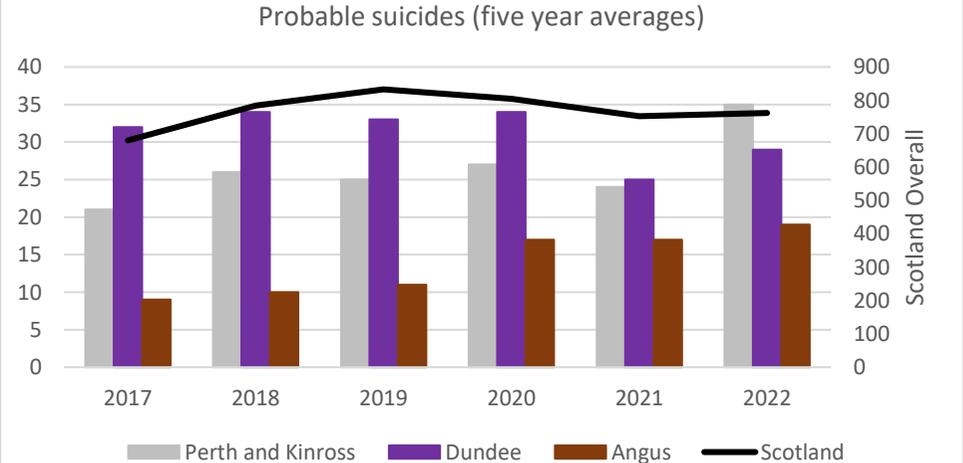
Outcome RAG Summary	GREEN	AMBER	RED	N/A
Outcome 1: "People receive the right support at the right time" and "Reduced stigma and inequalities in relation to people with mental health and substance use issues."	4	0	0	2
Outcome 2: "Improved access to a range of mental health and wellbeing supports and services by fully embedding the principle of person-centred care and support" and "People can make informed choices about their health and social care support."	4	0	1	0
Outcome 3: "Support pathways will be clear and robust, with a system of joined-up communication that: i) supports staff working across community and statutory mental health and wellbeing services" and "Support pathways will be clear and robust, with a system of joined-up communication that ensures that service users, their families and carers receive the best possible support."	3	1	1	0
Outcome 4: "Through collaboration and co-production, we will deliver more effective services and enhance the mental health and wellbeing across our communities" and "Health and Social Care workforce feel engaged with the work they do and are supported to continuously improve the information, support, care and treatment they provide."	1	1	1	0
Outcome 5: "Ensure that statutory services delivering help and support to our communities have adequate resources including staffing and training needs."	3	0	0	0
TOTAL	15	2	3	2

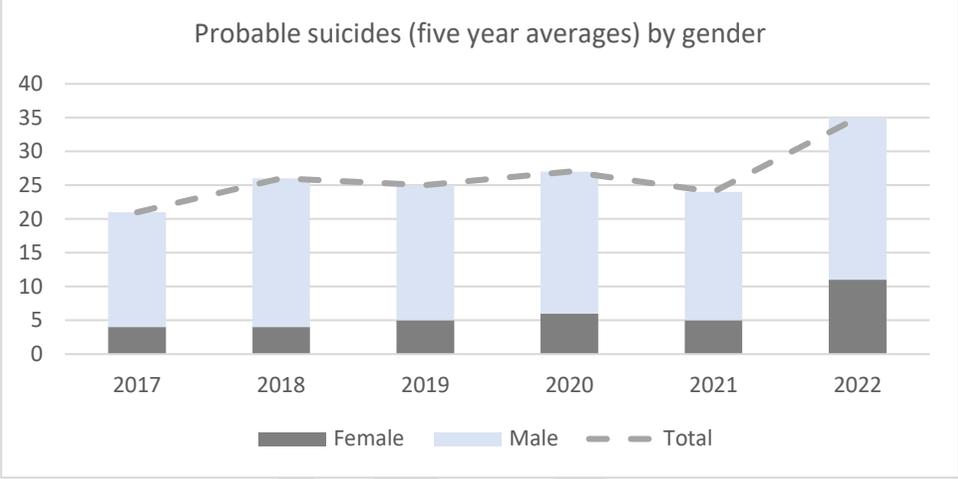
RAG KEY

Within 3%, or are meeting or exceeding our target	Between 3% and 6% away from meeting our target	More than 6% away from meeting our target
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PMF KPI Report

Outcomes	Key Performance Indicators	Data	Target	RAG												
1) People receive the right support at the right time.	1.1.1 People feel their service supported them to look after their own health	<p>Question asked: Were you supported to look after your own health well?</p> <table border="1"> <caption>Support for looking after own health</caption> <thead> <tr> <th>Year</th> <th>Yes (%)</th> <th>No (%)</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>97%</td> <td>3%</td> </tr> <tr> <td>2022/23</td> <td>53%</td> <td>47%</td> </tr> <tr> <td>2023/24 Q2 (rolling 12 month)</td> <td>100%</td> <td>0%</td> </tr> </tbody> </table> <p>Source: P&K HSCP Service User and Patient Experience Survey. Results are calculated as a percentage of those who responded, omitting unsure and blanks. For more details see Appendix 2. 2021/22 n=38, 2022/23 n= 19, 2023/24 Q2 (rolling 12 month) n= 11</p>	Year	Yes (%)	No (%)	2021/22	97%	3%	2022/23	53%	47%	2023/24 Q2 (rolling 12 month)	100%	0%	80%	GREEN
	Year	Yes (%)	No (%)													
2021/22	97%	3%														
2022/23	53%	47%														
2023/24 Q2 (rolling 12 month)	100%	0%														
1.1.2 People feel their service supported them to manage their condition so that it does not get worse	<p>Question asked: Were you supported to manage your condition so that it doesn't get worse?</p> <table border="1"> <caption>Support for managing condition</caption> <thead> <tr> <th>Year</th> <th>Yes (%)</th> <th>No (%)</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>94%</td> <td>6%</td> </tr> <tr> <td>2022/23</td> <td>58%</td> <td>42%</td> </tr> <tr> <td>2023/24 Q2 (rolling 12 month)</td> <td>100%</td> <td>0%</td> </tr> </tbody> </table> <p>Source: P&K HSCP Service User and Patient Experience Survey. Results are calculated as a percentage of those who responded, omitting unsure and blanks. For more details see Appendix 2. 2021/22 n=18, 2022/23 n= 19, 2023/24 Q2 (rolling 12 month) n= 7</p>	Year	Yes (%)	No (%)	2021/22	94%	6%	2022/23	58%	42%	2023/24 Q2 (rolling 12 month)	100%	0%	80%	GREEN	
Year	Yes (%)	No (%)														
2021/22	94%	6%														
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Outcomes	Key Performance Indicators	Data	Target	RAG
	<p>1.1.3</p> <p>Emergency admissions (mental health hospitals) per 100,000 population (18+)</p>	 <p>Emergency admissions (mental health hospitals) per 100,000 population 18+ (rolling 12 month)</p> <p>Source: Local Data (Qlikview)</p>	Trend Down	GREEN
	<p>1.1.4</p> <p>Number of completed suicides (annual)</p>	 <p>Probable suicides (five year averages)</p>	Not Applicable	Not Applicable

Outcomes	Key Performance Indicators	Data	Target	RAG																												
		 <p>Probable suicides (five year averages) by gender</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Female</th> <th>Male</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>4</td> <td>17</td> <td>21</td> </tr> <tr> <td>2018</td> <td>4</td> <td>21</td> <td>25</td> </tr> <tr> <td>2019</td> <td>5</td> <td>20</td> <td>25</td> </tr> <tr> <td>2020</td> <td>6</td> <td>21</td> <td>27</td> </tr> <tr> <td>2021</td> <td>5</td> <td>19</td> <td>24</td> </tr> <tr> <td>2022</td> <td>11</td> <td>24</td> <td>35</td> </tr> </tbody> </table> <p>Source: National Records Scotland</p>	Year	Female	Male	Total	2017	4	17	21	2018	4	21	25	2019	5	20	25	2020	6	21	27	2021	5	19	24	2022	11	24	35		
Year	Female	Male	Total																													
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2022	11	24	35																													
	1.1.5 Percentage of patients who are followed up within a 3-day period of discharge	Data not yet available.	N/A	N/A																												

Outcomes		Key Performance Indicators	Data	Target	RAG												
1	2) Reduced stigma and inequalities in relation to people with mental health and substance use issues.	1.2.1 People feel that their health or social care support received has helped them to live as independently as possible	<p>Question asked: Were you supported to live as independently as possible?</p> <table border="1"> <caption>Data for Question asked: Were you supported to live as independently as possible?</caption> <thead> <tr> <th>Period</th> <th>Yes (%)</th> <th>No (%)</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>91%</td> <td>9%</td> </tr> <tr> <td>2022/23</td> <td>81%</td> <td>19%</td> </tr> <tr> <td>2023/24 Q2 (rolling 12 month)</td> <td>100%</td> <td>0%</td> </tr> </tbody> </table> <p>Source: P&K HSCP Service User and Patient Experience Survey. Results are calculated as a percentage for those who responded, omitting unsure and blanks. For more details see Appendix 2. 2021/22 n=33, 2022/23 n= 27, 2023/24 Q2 (rolling 12 month) n= 13</p>	Period	Yes (%)	No (%)	2021/22	91%	9%	2022/23	81%	19%	2023/24 Q2 (rolling 12 month)	100%	0%	80%	GREEN
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Outcome 1 - Comments:

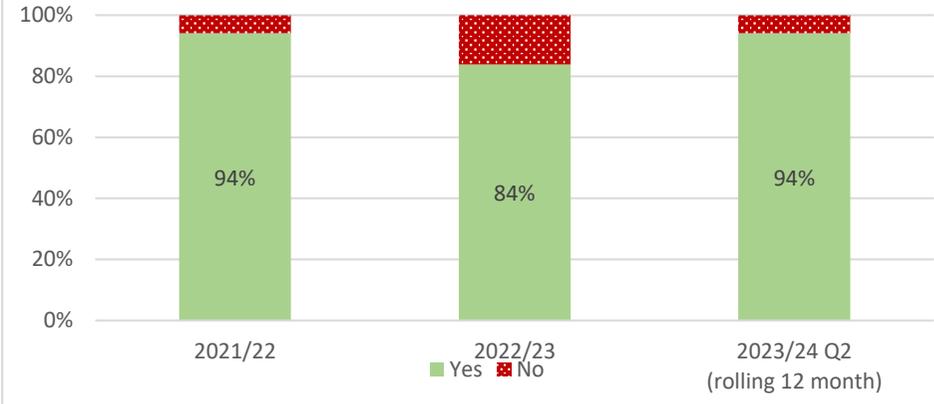
Outcome 1 represents our commitment to ensuring that people throughout Perth and Kinross receive the right support at the right time. Performance in support of this outcome is broadly stable with feedback from people who accessed services indicating that they felt supported. The following comment is an example of feedback received through Care Opinion:

“My appointment with the mental health nurse was an initial exploration of how I was feeling. It was very emotional on my part, but afterwards I was so relieved I had made that first move. The mental health nurse in question is a credit to her profession.”

To continue our work to reduce the need for people to access inpatient services we are working with our partners across the 3rd sector to provide more community bases support where appropriate. With an increase in completed suicides we are undertaking a deep dive into the reasons behind this and are working collectively with The Neuk, Police Scotland and NHS Tayside’s Crisis Team, to test a Mental Health and Substance Use Crisis Triage Model. This model will support people to remain in their communities and implement safeguarding measures until a mental health assessment is viable.

Outcomes	Key Performance Indicators	Data	Target	RAG
2 1) Improved access to a range of mental health and wellbeing supports and services by fully embedding the principle of Person-Centred Care and support	2.1.1 Number of people on CMHWPB waiting lists	<p>Number of People on Waiting Lists (CMH Teams & POA)</p> <p>Source: TrakCare via Business Unit.</p>	Trend Down	GREEN
	2.1.2 Wait times for those on CMHWPB waiting lists	<p>Average length of wait for CMH Teams and POA (wks)</p> <p>Source: Trackcare via Business Unit</p>	Trend Down	RED

Outcomes		Key Performance Indicators	Data	Target	RAG																																																		
		2.1.3 Number of people with a community treatment order (CTO) subject to formal powers under the Mental Health Act	<p>Number of people with a community treatment order (CTO) subject to formal powers under the Mental Health Act</p> <table border="1"> <caption>Number of people with a community treatment order (CTO) subject to formal powers under the Mental Health Act</caption> <thead> <tr> <th>Month</th> <th>Number of people</th> </tr> </thead> <tbody> <tr><td>Oct-21</td><td>220</td></tr> <tr><td>Nov-21</td><td>225</td></tr> <tr><td>Dec-21</td><td>240</td></tr> <tr><td>Jan-22</td><td>250</td></tr> <tr><td>Feb-22</td><td>260</td></tr> <tr><td>Mar-22</td><td>270</td></tr> <tr><td>Apr-22</td><td>265</td></tr> <tr><td>May-22</td><td>265</td></tr> <tr><td>Jun-22</td><td>260</td></tr> <tr><td>Jul-22</td><td>265</td></tr> <tr><td>Aug-22</td><td>265</td></tr> <tr><td>Sep-22</td><td>270</td></tr> <tr><td>Oct-22</td><td>265</td></tr> <tr><td>Nov-22</td><td>255</td></tr> <tr><td>Dec-22</td><td>225</td></tr> <tr><td>Jan-23</td><td>215</td></tr> <tr><td>Feb-23</td><td>215</td></tr> <tr><td>Mar-23</td><td>215</td></tr> <tr><td>Apr-23</td><td>210</td></tr> <tr><td>May-23</td><td>205</td></tr> <tr><td>Jun-23</td><td>200</td></tr> <tr><td>Jul-23</td><td>220</td></tr> <tr><td>Aug-23</td><td>225</td></tr> <tr><td>Sep-23</td><td>225</td></tr> </tbody> </table> <p>Source: ASWSC Key Monitoring</p>	Month	Number of people	Oct-21	220	Nov-21	225	Dec-21	240	Jan-22	250	Feb-22	260	Mar-22	270	Apr-22	265	May-22	265	Jun-22	260	Jul-22	265	Aug-22	265	Sep-22	270	Oct-22	265	Nov-22	255	Dec-22	225	Jan-23	215	Feb-23	215	Mar-23	215	Apr-23	210	May-23	205	Jun-23	200	Jul-23	220	Aug-23	225	Sep-23	225	Trend Down	GREEN
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2	2) People can make informed choices about their health and social care support.	2.2.1 People feel they had a say in how their health or social care support was provided	<p>Question asked: Did you have a say in how your health or social care support was provided?</p> <table border="1"> <caption>Question asked: Did you have a say in how your health or social care support was provided?</caption> <thead> <tr> <th>Year</th> <th>Yes (%)</th> <th>No (%)</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>84%</td> <td>16%</td> </tr> <tr> <td>2022/23</td> <td>83%</td> <td>17%</td> </tr> <tr> <td>2023/24 Q2 (rolling 12 month)</td> <td>88%</td> <td>12%</td> </tr> </tbody> </table> <p>Source: P&K HSCP Service User and Patient Experience Survey. Results are calculated as a percentage of those who responded, omitting unsure and blanks. For more details see Appendix 2. 2021/22 n=37, 2022/23 n= 24, 2023/24 Q2 (rolling 12 month) n= 16</p>	Year	Yes (%)	No (%)	2021/22	84%	16%	2022/23	83%	17%	2023/24 Q2 (rolling 12 month)	88%	12%	80%	GREEN																																						
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Outcomes	Key Performance Indicators	Data	Target	RAG
	2.2.2 People feel that their health and social care support was easily accessible and well communicated	<p data-bbox="927 252 1487 316">Question asked: Was your help or support well communicated?</p>  <p data-bbox="658 730 1704 809">Source: P&K HSCP Service User and Patient Experience Survey. Results are calculated as a percentage of those who responded, omitting unsure and blanks. For more details see Appendix 2. 2021/22 n=34, 2022/23 n= 31, 2023/24 Q2 (rolling 12 month) n= 17</p>	80%	GREEN

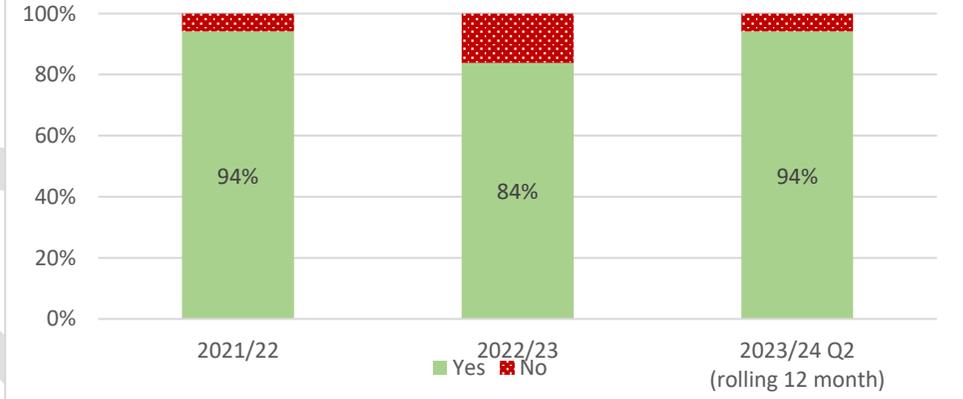
Outcome 2 - Comments:

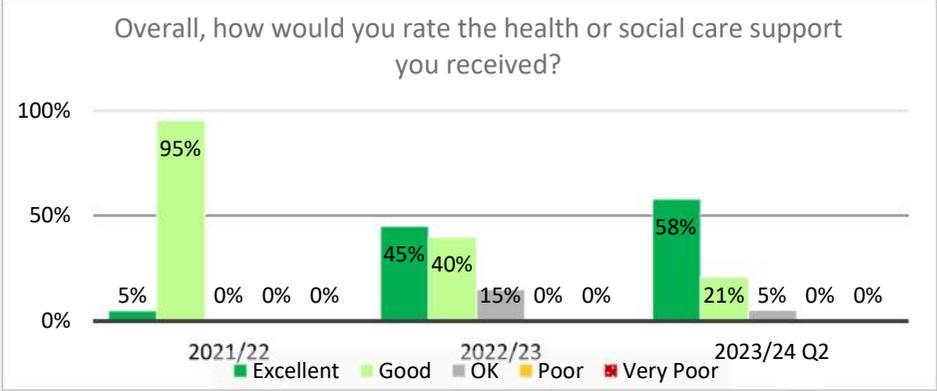
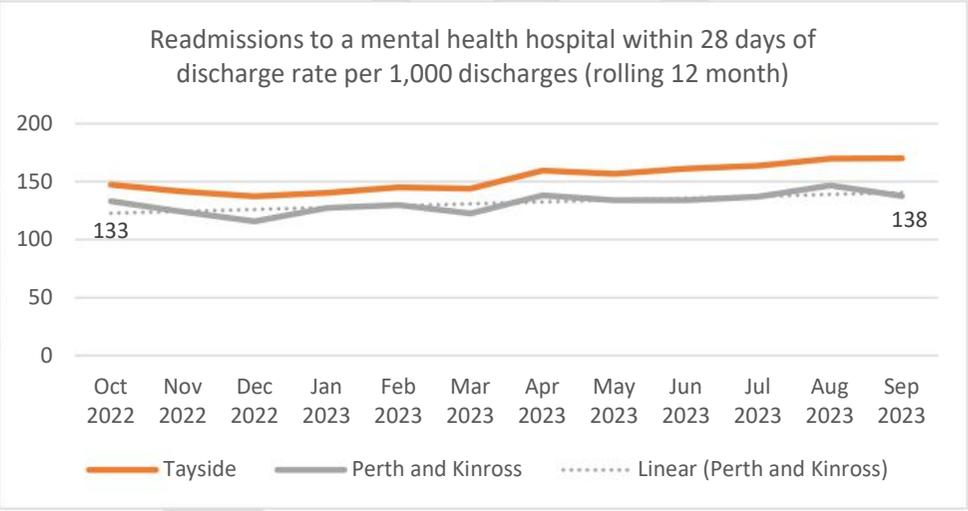
Outcome 2 demonstrates our commitment to improving access to the mental health and wellbeing support through embedding the principle of person-centred care ensuring people can make informed choices. Performance in delivering this outcome is good, with most indicators on target. Although “Wait times for those on CMHWP waiting lists” is trending up over the 12month reporting period, it can be seen that the average length of wait has reducing since April 2023. Reducing the number of people waiting on CMHWP services remains a key focus, with a 14.93% reduction overall in the year to September 2023. To continue to drive improvement in the delivering of Psychiatry of Old Age we have altered our model of delivery focussing on mental health assessments and related efficiencies.

The following are recent examples of feedback received via Care Opinion from people who have accessed our services.

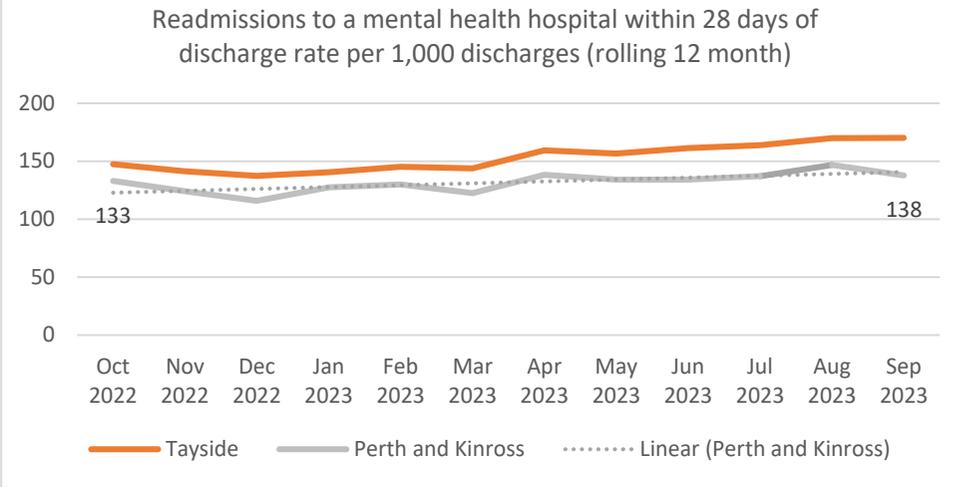
“The Dementia Support Service has been very valuable to my mum who has dementia. The service gives my dad some respite time to get other chores done or time to himself knowing that my mum is in safe hands. This is the only time that my dad gets to himself as he cares for my mum 24/7. On a personal level I would like to thank [Staff] at Dementia Support for taking time and listening to me as a concerned daughter. Helping my mum cope with dementia is one of the hardest things I have had to deal with and all the help was appreciated.”

“Big big thank you please to be passed to [Staff] and the team, you have really helped me a lot and I would recommend this service to anyone needing to use their service in the area.”

Outcomes	Key Performance Indicators	Data	Target	RAG																
<p>1) Support pathways will be clear and robust, with a system of joined-up communication that: i) supports staff working across community and statutory mental health and wellbeing services.</p>	<p>3.1.1 Staff feedback regarding staff working across community and statutory mental health and wellbeing services (Staff Survey)</p>	<p>HSCP iMatter Feedback: Directorate Report</p> <table border="1" data-bbox="651 384 1581 504"> <thead> <tr> <th>Annual Directorate Report</th> <th>2020/21</th> <th>2021/22</th> <th>2022/23</th> </tr> </thead> <tbody> <tr> <td>Employee Engagement Index Score</td> <td>78</td> <td>78</td> <td>79</td> </tr> <tr> <td>Overall Experience Score</td> <td>7.2</td> <td>7.1</td> <td>7.4</td> </tr> <tr> <td>Number of responses</td> <td>1186 (70%)</td> <td>1172 (70%)</td> <td>1147 (64%)</td> </tr> </tbody> </table> <p>Source – Matter Directorate Report Note. Results cover all of P&K HSCP staffing groups</p>	Annual Directorate Report	2020/21	2021/22	2022/23	Employee Engagement Index Score	78	78	79	Overall Experience Score	7.2	7.1	7.4	Number of responses	1186 (70%)	1172 (70%)	1147 (64%)	<p>Trend Up (Approval increases over time)</p>	<p>GREEN</p>
Annual Directorate Report	2020/21	2021/22	2022/23																	
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<p>3 2) Support pathways will be clear and robust, with a system of joined-up communication that ensures that service users, their families and carers receive the best possible support.</p>	<p>3.2.1 People feel that their health or social care support was easily accessible and well communicated</p>	<p>Was your help or support well communicated? (Local SUPER Survey)</p>  <table border="1" data-bbox="719 778 1682 1177"> <thead> <tr> <th>Year</th> <th>Yes (%)</th> <th>No (%)</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>94%</td> <td>6%</td> </tr> <tr> <td>2022/23</td> <td>84%</td> <td>16%</td> </tr> <tr> <td>2023/24 Q2 (rolling 12 month)</td> <td>94%</td> <td>6%</td> </tr> </tbody> </table> <p>Source: P&K HSCP Service User and Patient Experience Survey. Results are calculated as a percentage of those who responded, omitting unsure and blanks. For more details see Appendix 2. 2021/22 n=34, 2022/23 n= 31, 2023/24 Q2 (rolling 12 month) n= 17</p>	Year	Yes (%)	No (%)	2021/22	94%	6%	2022/23	84%	16%	2023/24 Q2 (rolling 12 month)	94%	6%	<p>80%</p>	<p>GREEN</p>				
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	<p>3.2.2</p> <p>How people rated the health or social care support they received overall</p>	<p>Overall, how would you rate the health or social care support you received?</p>  <table border="1"> <caption>Survey Results: Health or social care support ratings</caption> <thead> <tr> <th>Period</th> <th>Excellent</th> <th>Good</th> <th>OK</th> <th>Poor</th> <th>Very Poor</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>5%</td> <td>95%</td> <td>0%</td> <td>0%</td> <td>0%</td> </tr> <tr> <td>2022/23</td> <td>45%</td> <td>40%</td> <td>15%</td> <td>0%</td> <td>0%</td> </tr> <tr> <td>2023/24 Q2</td> <td>58%</td> <td>21%</td> <td>5%</td> <td>0%</td> <td>0%</td> </tr> </tbody> </table> <p>Source: P&K HSCP Service User and Patient Experience Survey. Results are calculated as a percentage for those who responded, omitting unsure and blanks. 2021/22 n=41, 2022/23 n= 20, 2023/24 Q2 (rolling 12 month) n= 16</p>	Period	Excellent	Good	OK	Poor	Very Poor	2021/22	5%	95%	0%	0%	0%	2022/23	45%	40%	15%	0%	0%	2023/24 Q2	58%	21%	5%	0%	0%	<p>80% (Excellent and Good Ratings)</p>	<p>GREEN</p>															
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	<p>3.2.3</p> <p>Readmissions to a mental health hospital within 28 days of discharge (rate per 1,000 discharges)</p>	<p>Readmissions to a mental health hospital within 28 days of discharge rate per 1,000 discharges (rolling 12 month)</p>  <table border="1"> <caption>Readmission Rates (per 1,000 discharges)</caption> <thead> <tr> <th>Month</th> <th>Tayside</th> <th>Perth and Kinross</th> </tr> </thead> <tbody> <tr> <td>Oct 2022</td> <td>~145</td> <td>133</td> </tr> <tr> <td>Nov 2022</td> <td>~140</td> <td>~125</td> </tr> <tr> <td>Dec 2022</td> <td>~135</td> <td>~120</td> </tr> <tr> <td>Jan 2023</td> <td>~140</td> <td>~130</td> </tr> <tr> <td>Feb 2023</td> <td>~145</td> <td>~135</td> </tr> <tr> <td>Mar 2023</td> <td>~145</td> <td>~125</td> </tr> <tr> <td>Apr 2023</td> <td>~160</td> <td>~140</td> </tr> <tr> <td>May 2023</td> <td>~155</td> <td>~135</td> </tr> <tr> <td>Jun 2023</td> <td>~160</td> <td>~135</td> </tr> <tr> <td>Jul 2023</td> <td>~165</td> <td>~140</td> </tr> <tr> <td>Aug 2023</td> <td>~170</td> <td>~145</td> </tr> <tr> <td>Sep 2023</td> <td>~170</td> <td>138</td> </tr> </tbody> </table> <p>Source: Local Data (Qlikview)</p>	Month	Tayside	Perth and Kinross	Oct 2022	~145	133	Nov 2022	~140	~125	Dec 2022	~135	~120	Jan 2023	~140	~130	Feb 2023	~145	~135	Mar 2023	~145	~125	Apr 2023	~160	~140	May 2023	~155	~135	Jun 2023	~160	~135	Jul 2023	~165	~140	Aug 2023	~170	~145	Sep 2023	~170	138	<p>Trend Down</p>	<p>AMBER</p>
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	3.2.4 Number of days people aged 18-64 spend in a mental health hospital when they are ready to be discharged (per 100,000 population)	<div data-bbox="696 225 1711 783"> <p style="text-align: center;">Number of days people aged 18-64 spend in a mental health hospital when they are ready to be discharged</p> <table border="1"> <caption>Approximate data from the chart</caption> <thead> <tr> <th>Month</th> <th>Perth and Kinross Actual Bed Days (per 1,000 pop.)</th> <th>Tayside (per 1,000 pop.)</th> <th>Perth and Kinross (per 1,000 pop.)</th> </tr> </thead> <tbody> <tr><td>Oct 2022</td><td>10</td><td>20</td><td>10</td></tr> <tr><td>Nov 2022</td><td>12</td><td>19</td><td>12</td></tr> <tr><td>Dec 2022</td><td>17</td><td>18</td><td>14</td></tr> <tr><td>Jan 2023</td><td>19</td><td>19</td><td>16</td></tr> <tr><td>Feb 2023</td><td>19</td><td>20</td><td>18</td></tr> <tr><td>Mar 2023</td><td>25</td><td>21</td><td>20</td></tr> <tr><td>Apr 2023</td><td>21</td><td>22</td><td>22</td></tr> <tr><td>May 2023</td><td>25</td><td>23</td><td>24</td></tr> <tr><td>Jun 2023</td><td>24</td><td>24</td><td>25</td></tr> <tr><td>Jul 2023</td><td>18</td><td>25</td><td>25</td></tr> <tr><td>Aug 2023</td><td>15</td><td>25</td><td>25</td></tr> <tr><td>Sep 2023</td><td>10</td><td>25</td><td>25</td></tr> </tbody> </table> </div> <p data-bbox="645 786 1518 866"> <i>Source: Source: Local Data (Qlikview)</i> <i>Lines = rolling 12 month measure showing annualised rate measured each month</i> <i>Bars = actual bed days in the month</i> </p>	Month	Perth and Kinross Actual Bed Days (per 1,000 pop.)	Tayside (per 1,000 pop.)	Perth and Kinross (per 1,000 pop.)	Oct 2022	10	20	10	Nov 2022	12	19	12	Dec 2022	17	18	14	Jan 2023	19	19	16	Feb 2023	19	20	18	Mar 2023	25	21	20	Apr 2023	21	22	22	May 2023	25	23	24	Jun 2023	24	24	25	Jul 2023	18	25	25	Aug 2023	15	25	25	Sep 2023	10	25	25	Trend Down	RED
Month	Perth and Kinross Actual Bed Days (per 1,000 pop.)	Tayside (per 1,000 pop.)	Perth and Kinross (per 1,000 pop.)																																																					
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<p>Outcome 3 - Comments:</p> <p>Outcome 3 relates to our commitment to ensure that the people that need our services and the staff that deliver them are supported with clear and robust systems with joined-up communication leading to service users, their families and carers receiving the best possible support.</p> <p>Performance in support of this outcome is mostly good with 3 KPIs on target 1 at Amber and 1 Red. There has been a significant improvement in delayed discharges (61.1% reduction since early 2023/24) and this will begin to impact the upward trend seen in the rolling 12 months measure which is affected by the increases seen in late 22/23. It is therefore anticipated that this trend will change with recent improvement work resulting in people being discharged from hospital in a safe and timely manner.</p> <p>Further improvements in the delivery of this outcome are being taken forward with the development of an integrated model for substance use, primary care mental health and community mental health which, along with enhanced information sharing around services and treatment options, will ensure that a person's journey through CMHWB services is streamlined and more effective.</p> <p>The following are recent examples of feedback received from people who have accessed our services.</p> <p><i>Mental Health and Wellbeing Nurses – "I attended the 5 Stress buster course at Blairgowrie Cottage Hospital. It was run by [Staff] were excellent. The venue was good and the reading provided was good. I got a lot out of the course and everyone seemed to enjoy it."</i></p>																																																								

Outcomes	Key Performance Indicators	Data	Target	RAG																																																					
<p>"After serving in the police for over 30 years and reached out for help with my mental health. I was referred to North Perthshire Mental Health and Wellbeing team. I spent 16 weeks under the care of [staff] who taught me how to cope with anxiety and depression. Through her care I have learned how to deal with the causes of my anxiety and depression."</p>																																																									
4	<p>1) Through collaboration and co-production, we will deliver more effective services and enhance the mental health and wellbeing across our communities.</p>	<p>4.1.1 Emergency readmissions to a mental health hospital within 28 days of discharge (rate per 1,000 discharges)</p>	<p>Readmissions to a mental health hospital within 28 days of discharge rate per 1,000 discharges (rolling 12 month)</p>  <table border="1"> <caption>Readmissions to a mental health hospital within 28 days of discharge rate per 1,000 discharges (rolling 12 month)</caption> <thead> <tr> <th>Month</th> <th>Tayside</th> <th>Perth and Kinross</th> <th>Linear (Perth and Kinross)</th> </tr> </thead> <tbody> <tr><td>Oct 2022</td><td>133</td><td>133</td><td>133</td></tr> <tr><td>Nov 2022</td><td>140</td><td>125</td><td>128</td></tr> <tr><td>Dec 2022</td><td>135</td><td>120</td><td>125</td></tr> <tr><td>Jan 2023</td><td>145</td><td>130</td><td>130</td></tr> <tr><td>Feb 2023</td><td>145</td><td>130</td><td>130</td></tr> <tr><td>Mar 2023</td><td>145</td><td>125</td><td>128</td></tr> <tr><td>Apr 2023</td><td>160</td><td>135</td><td>135</td></tr> <tr><td>May 2023</td><td>155</td><td>135</td><td>135</td></tr> <tr><td>Jun 2023</td><td>160</td><td>135</td><td>135</td></tr> <tr><td>Jul 2023</td><td>165</td><td>140</td><td>140</td></tr> <tr><td>Aug 2023</td><td>170</td><td>145</td><td>145</td></tr> <tr><td>Sep 2023</td><td>170</td><td>138</td><td>138</td></tr> </tbody> </table> <p>Source: Source: Local Data (Qlikview)</p>	Month	Tayside	Perth and Kinross	Linear (Perth and Kinross)	Oct 2022	133	133	133	Nov 2022	140	125	128	Dec 2022	135	120	125	Jan 2023	145	130	130	Feb 2023	145	130	130	Mar 2023	145	125	128	Apr 2023	160	135	135	May 2023	155	135	135	Jun 2023	160	135	135	Jul 2023	165	140	140	Aug 2023	170	145	145	Sep 2023	170	138	138	Trend Down	AMBER
Month	Tayside	Perth and Kinross	Linear (Perth and Kinross)																																																						
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Outcomes	Key Performance Indicators	Data	Target	RAG
	<p>4.1.2</p> <p>Number of days people aged 18-64 spend in a mental health hospital when they are ready to be discharged (per 100,000 population)</p>	<p>Number of days people aged 18-64 spend in a mental health hospital when they are ready to be discharged</p> <p>Source: Source: Local Data (Qlikview) Lines = rolling 12 month measure showing annualised rate measured each month Bars = actual bed days in the month</p>	Trend Down	RED
4	<p>4.2.1</p> <p>2) Lived experience will be at the heart of service design, and the voices and views of people and their carers will influence decisions about how care and support is received.</p> <p>People feel they had a say in how their health or social care support was provided.</p>	<p>Question asked: Did you have a say in how your health or social care support was provided?</p> <p>Source: P&K HSCP Service User and Patient Experience Survey. Results are calculated as a percentage of those who responded, omitting unsure and blanks. For more details see Appendix 2. 2021/22 n=37, 2022/23 n= 24, 2023/24 Q2 (rolling 12 month) n= 16</p>	80%	GREEN

Outcomes	Key Performance Indicators	Data	Target	RAG
<p>Outcome 4 - Comments: Outcome 4 evidences our commitment to deliver more effective services and enhance mental health and wellbeing across our communities through collaboration and co-production.</p> <p>To drive improvement in the delivery of this outcome we are working with people with lived experience on a pan-Tayside basis through the Mental Health and Learning Disability Whole System Change programme. Similarly, our Psychiatry of Old Age Transformation Programme is exploring new ways of supporting people with advanced stages of dementia.</p> <p>The following are recent examples of feedback received from people who have accessed our services. South Perthshire Older People's Community Mental Health Team – <i>“My experiences of the Mental Health Care services offered since the diagnosis of Alzheimers for my husband has been superb. My support worker, who visited us on a monthly basis, has proved to be of enormous benefit. Like all dementia carers, I am travelling down a very unknown pathway. Very daunting. But my support worker has given me lots of advice and possible warnings of what might lie ahead. She has been a wonderful and reassuring advisor in dealing with this disease. Her many years of experience in this field have been of great benefit to me.”</i></p>				

Outcomes	Key Performance Indicators	Data	Target	RAG									
5	Ensure that statutory services delivering help and support to our communities have adequate resources including staffing and training needs.	<p>5.1.1 Number of vacancies overall</p> <p>Number of vacancies across HSCP CMHWB Services</p> <table border="1"> <caption>Number of vacancies across HSCP CMHWB Services</caption> <thead> <tr> <th>Year</th> <th>Core CMHWB Services</th> <th>Prison Healthcare Mental Health Team</th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>13.5</td> <td>2.8</td> </tr> <tr> <td>2023</td> <td>9.5</td> <td>4.8</td> </tr> </tbody> </table> <p>Source HSCP financial team. Updated annually.</p>	Year	Core CMHWB Services	Prison Healthcare Mental Health Team	2022	13.5	2.8	2023	9.5	4.8	Trend Down	GREEN
Year	Core CMHWB Services	Prison Healthcare Mental Health Team											
2022	13.5	2.8											
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Outcomes	Key Performance Indicators	Data	Target	RAG																
	5.1.2 Percentage of vacancies within the overall establishment	<p>Percentage of vacancies within the overall establishment</p> <p>Core CMHWP Services & Prison Healthcare Mental Health Team (%)</p> <p>■ 2022 ■ 2023</p>	Trend Down	GREEN																
	5.1.3 Staff feedback regarding staff working across community and statutory mental health and wellbeing services (Annual Staff Survey)	<p>HSCP iMatter Feedback: Directorate Report</p> <table border="1"> <thead> <tr> <th>Annual Directorate Report</th> <th>2020/21</th> <th>2021/22</th> <th>2022/23</th> </tr> </thead> <tbody> <tr> <td>Employee Engagement Index Score</td> <td>78</td> <td>78</td> <td>79</td> </tr> <tr> <td>Overall Experience Score</td> <td>7.2</td> <td>7.1</td> <td>7.4</td> </tr> <tr> <td>Number of responses</td> <td>1186 (70%)</td> <td>1172 (70%)</td> <td>1147 (64%)</td> </tr> </tbody> </table> <p>Source – Matter Directorate Report Note. Results cover all of P&K HSCP staffing groups</p>	Annual Directorate Report	2020/21	2021/22	2022/23	Employee Engagement Index Score	78	78	79	Overall Experience Score	7.2	7.1	7.4	Number of responses	1186 (70%)	1172 (70%)	1147 (64%)	Trend Up (Approval increases over time)	GREEN
Annual Directorate Report	2020/21	2021/22	2022/23																	
Employee Engagement Index Score	78	78	79																	
Overall Experience Score	7.2	7.1	7.4																	
Number of responses	1186 (70%)	1172 (70%)	1147 (64%)																	

Outcome 5 - Comments:

This outcome reflects our commitment to ensuring we deliver help and support to our communities with adequate resources and that we support our staff appropriately. Performance against this outcome is good, vacancies have declined in the year to date, indicating we have been more successful recruitment and retention.

The iMatter staff survey results do not allow for Care Group specific results however the overall experience score remains high for the HSCP with a slight increase from last year. To ensure that care group level data is captured moving forward a staff pulse survey is planned for 2024.

For any further information please email: BIT@pkc.gov.uk

Authors

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Appendix 1 – Data Sources

KPI	DATA SOURCE
% of people who agree a service has supported them to look after their own health well	SUPER Survey – P&K HSCP Performance Management and Reporting Team
% of people who agree a service has supported them to manage their condition as best as possible so that it doesn't get worse	SUPER Survey – P&K HSCP Performance Management and Reporting Team
% of people who agree they had a say in how their health or social care support was provided	SUPER Survey – P&K HSCP Performance Management and Reporting Team Public Health
Number of completed suicides	Mental Health Key Indicator Report. Tayside Suicide Review Group
% of people who agree the health or social care support they received helped them to live as independently as possible and maintain their quality of life	SUPER Survey – P&K HSCP Performance Management and Reporting Team
CMHWPB Services: Number of People on Waiting List (Total)	TrakCare via Business Unit
People on Waiting List (Wait Time Comparison)	TrakCare via Business Unit
HSCP3: Number of people with a community treatment order (CTO) subject to formal powers under the Mental Health Act	ASWSC Key Monitoring
% of people who feel that their health and social care support was easily accessible and well communicated	SUPER Survey – P&K HSCP Performance Management and Reporting Team
% of adults receiving any care or support who rate it as excellent or good	SUPER Survey – P&K HSCP Performance Management and Reporting Team
MH-12 Emergency admissions (mental health hospitals) per 100,000 population (18+)	Source: Local Data (Qlikview)
MH-14 Mental Health Emergency Readmission rate (28 days) per 1,000 discharges	Source: Local Data (Qlikview)
MH-19 Mental Health Delayed Discharge bed days per 100,000 population (65+)	Source: Local Data (Qlikview)
Number of vacancies at same point in time each month	HSCP Finance Team
Percentage of vacancies within the overall establishment	HSCP Finance Team

Appendix 2 –Details regarding SUPER survey

To ensure that the HSCP is able to review frequent local service user and patient experience feedback and satisfaction data, we introduced a HSCP Service User and Patient Feedback Reporting (SUPER) survey. This survey collects service user feedback at, or slightly after the point of use, enabling the capture of stories and satisfaction data from those using health and social care services and support. The generated outputs have been mapped to the Health and Care Experience (HACE) survey.

To generate a figure, returns are captured in rolling 12 months, with the number of people returning positive feedback (e.g. Yes, Good or Very Good) divided by the total number completing the survey, omitting unsure, blank and not applicable responses. While the number of responses remains low, between the final quarter of 2021/22 to date approximately 400 HSCP service users have provided feedback, including 90 from across CMHWPB services.