



**Perth and Kinross Health and Social Care Partnership
Community Mental Health and Wellbeing:
Performance Management Framework Key Performance Indicator Report
November 2022**

Outcome RAG Summary	GREEN	AMBER	RED	N/A
Outcome 1: "People receive the right support at the right time" & "Reduced stigma and inequalities in relation to people with mental health and substance use issues."	0	1	3	2
Outcome 2: "Improved access to a range of mental health & wellbeing supports and services by fully embedding the principle of Person- Centred Care and support" & "People can make informed choices about their health and social care support."	2	0	2	1
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 & wellbeing services" & "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	0	1	2
Outcome 4: "Through collaboration and co-production, we will deliver more effective services and enhance the mental health and wellbeing across our communities" & "Health & 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	0	2	0
Outcome 5: Ensure that statutory services delivering help and support to our communities have adequate resources including staffing and training needs.	0	0	0	3
TOTAL	6	1	8	8

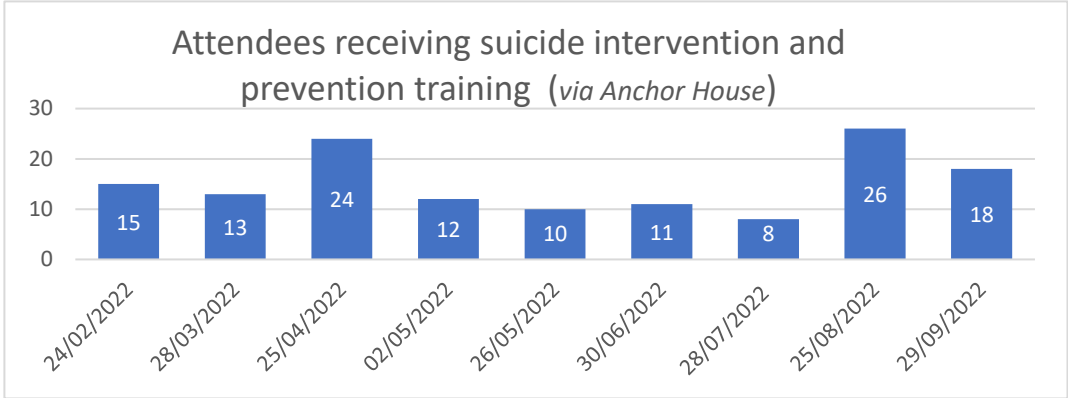
RAG KEY

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	1) People receive the right support at the right time.	1.1.1 Percentage increase in people who feel the service supported them to look after their own health	<p>Percentage of people who feel their service supported them to look after their own health</p> <table border="1"> <caption>Data for KPI 1.1.1</caption> <thead> <tr> <th>Period</th> <th>Yes (%)</th> <th>No (%)</th> <th>Blank (%)</th> </tr> </thead> <tbody> <tr> <td>HACE NI01 2021</td> <td>94</td> <td>0</td> <td>0</td> </tr> <tr> <td>SUPER (2021/22 Q4)</td> <td>95</td> <td>0</td> <td>0</td> </tr> <tr> <td>SUPER 2022/23 Q1-2</td> <td>76</td> <td>14</td> <td>10</td> </tr> </tbody> </table> <p>Source: National Indicator – Health and Care Experience Survey, P&K HSCP Service User and Patient Experience Survey. For more details see Appendix 2.</p>	Period	Yes (%)	No (%)	Blank (%)	HACE NI01 2021	94	0	0	SUPER (2021/22 Q4)	95	0	0	SUPER 2022/23 Q1-2	76	14	10	80%	AMBER
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1.1.2 Percentage increase in people who feel the service supported them to manage their condition so that it does not get worse	<p>Percentage of people who agree a service has supported them to manage their condition as best as possible so that it doesn't get worse</p> <table border="1"> <caption>Data for KPI 1.1.2</caption> <thead> <tr> <th>Period</th> <th>Yes (%)</th> <th>No (%)</th> <th>Blank (%)</th> </tr> </thead> <tbody> <tr> <td>HACE NI02 2021</td> <td>80</td> <td>0</td> <td>0</td> </tr> <tr> <td>SUPER (2021/22 Q4)</td> <td>100</td> <td>0</td> <td>0</td> </tr> <tr> <td>SUPER 2022/23 Q1-2</td> <td>68</td> <td>22</td> <td>10</td> </tr> </tbody> </table> <p>Source: National Indicator – Health and Care Experience Survey, P&K HSCP Service User and Patient Experience Survey. For more details see Appendix 2.</p>	Period	Yes (%)	No (%)	Blank (%)	HACE NI02 2021	80	0	0	SUPER (2021/22 Q4)	100	0	0	SUPER 2022/23 Q1-2	68	22	10	80%	RED		
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		1.1.3 Percentage increase in people who feel they had a say in how their health or social care support was provided	<p>Percentage of people who agree they had a say in how their health or social care support was provided</p> <table border="1"> <caption>Data for Percentage of people who agree they had a say in how their health or social care support was provided</caption> <thead> <tr> <th>Period</th> <th>Yes (%)</th> <th>No (%)</th> <th>Blank (%)</th> </tr> </thead> <tbody> <tr> <td>HACE NI03 2021</td> <td>74</td> <td>0</td> <td>0</td> </tr> <tr> <td>SUPER 2021/22 Q4</td> <td>78</td> <td>12</td> <td>0</td> </tr> <tr> <td>SUPER 2022/23 Q1-2</td> <td>70</td> <td>18</td> <td>12</td> </tr> </tbody> </table> <p>Source: National Indicator – Health and Care Experience Survey, P&K HSCP Service User and Patient Experience Survey. For more details see Appendix 2.</p>	Period	Yes (%)	No (%)	Blank (%)	HACE NI03 2021	74	0	0	SUPER 2021/22 Q4	78	12	0	SUPER 2022/23 Q1-2	70	18	12	80%	RED
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		1.1.4 Number of completed suicides (annual)	<p>Between 2020 and 2021 the number of completed suicides has declined. Due to data sensitivity and low numbers, this data cannot be published.</p> <p>Source: Tayside Multiagency Suicide Review Group</p>	N/A	N/A																

Outcomes		Key Performance Indicators		Data	Target	RAG																				
			<p><i>Number of people attending and completing suicide prevention training (Supporting KPI)</i></p>	 <table border="1"> <caption>Attendees receiving suicide intervention and prevention training (via Anchor House)</caption> <thead> <tr> <th>Date</th> <th>Attendees</th> </tr> </thead> <tbody> <tr> <td>24/02/2022</td> <td>15</td> </tr> <tr> <td>28/03/2022</td> <td>13</td> </tr> <tr> <td>25/04/2022</td> <td>24</td> </tr> <tr> <td>02/05/2022</td> <td>12</td> </tr> <tr> <td>26/05/2022</td> <td>10</td> </tr> <tr> <td>30/06/2022</td> <td>11</td> </tr> <tr> <td>28/07/2022</td> <td>8</td> </tr> <tr> <td>25/08/2022</td> <td>26</td> </tr> <tr> <td>29/09/2022</td> <td>18</td> </tr> </tbody> </table>	Date	Attendees	24/02/2022	15	28/03/2022	13	25/04/2022	24	02/05/2022	12	26/05/2022	10	30/06/2022	11	28/07/2022	8	25/08/2022	26	29/09/2022	18		
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		1.1.5	<p>Percentage of patients who are followed up within a 3-day period of discharge</p>	<p><i>Data not yet available.</i></p>																						

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1	2) Reduced stigma and inequalities in relation to people with mental health and substance use issues.	1.2.1 Percentage increase in people who feel that the health or social care support received has helped them to live as independently as possible and maintain their quality of life	<p>Percentage 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 (average)</p> <table border="1"> <caption>Chart Data: Percentage 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 (average)</caption> <thead> <tr> <th>Period</th> <th>Yes (%)</th> <th>No (%)</th> <th>Blank (%)</th> </tr> </thead> <tbody> <tr> <td>HACE NI02&07 2021</td> <td>78%</td> <td>0%</td> <td>0%</td> </tr> <tr> <td>SUPER 2021/22 Q4</td> <td>95%</td> <td>0%</td> <td>0%</td> </tr> <tr> <td>SUPER 2022/23 Q1-2</td> <td>70%</td> <td>15%</td> <td>15%</td> </tr> </tbody> </table> <p>Source: National Indicator – Health and Care Experience Survey, P&K HSCP Service User and Patient Experience Survey. For more details see Appendix 2.</p>	Period	Yes (%)	No (%)	Blank (%)	HACE NI02&07 2021	78%	0%	0%	SUPER 2021/22 Q4	95%	0%	0%	SUPER 2022/23 Q1-2	70%	15%	15%	80%	RED
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Outcome 1 - Comments:

Performance against the suite of KPIs supporting Outcome 1 is below target, with 3 KPIs ragged at Red and 1 at Amber. To improve performance and seek to deliver on CMHWB outcomes we have invested in community mental health and wellbeing services, examples of this are as follows: Expanded the provision of localised crisis support, with the Neuk crisis hub at the centre of this enhancement to the coordination and provision of crisis support and interventions. Developed a Perinatal Mental Health Care resource within Perth and Kinross to deliver support to new and expectant mothers throughout Perth and Kinross. Increased the number of Mental Health Officers (MHO) to better support people who are placed under statutory Mental Health legislation.

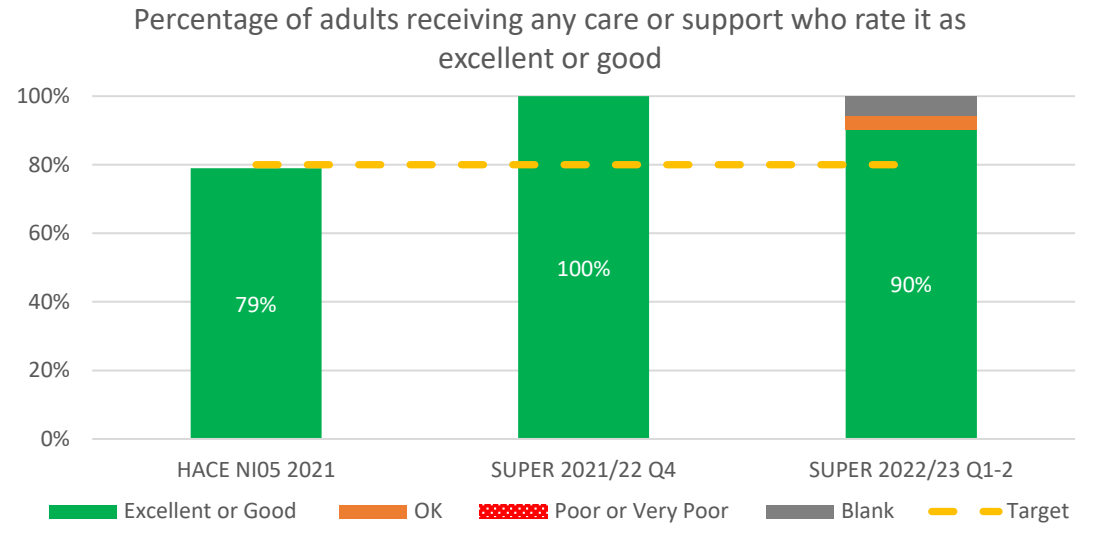
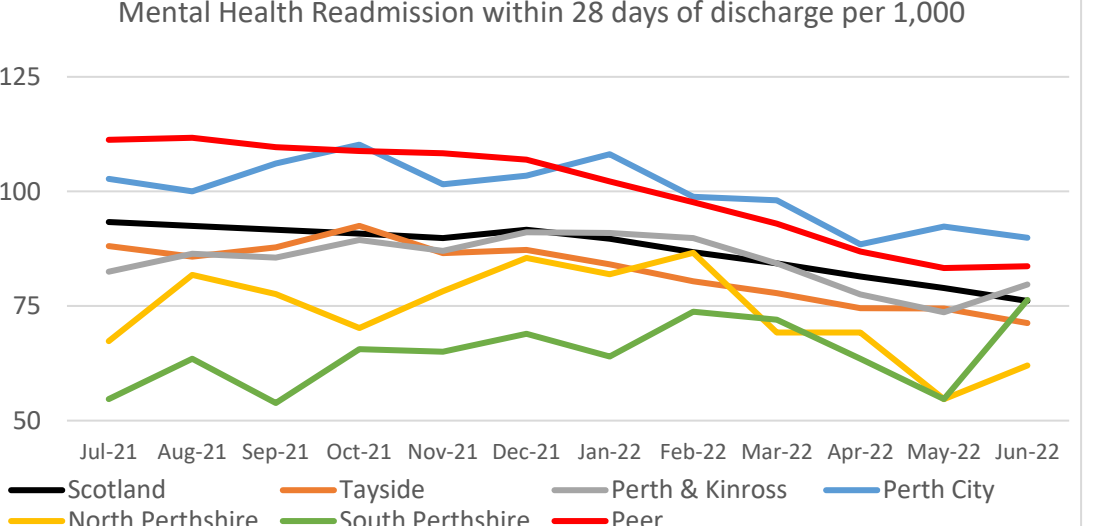
While recognising the sensitive nature of considering performance in relation to suicide it is notable that the total number of suicides declined by 3 from the preceding reporting year (2020). Moving forward, the newly recruited Suicide Prevention Coordinator will drive the development of a more complete programme of intervention and prevention to help decrease the risk of suicide across Perth and Kinross. We are also in the process of developing a collaborative training package with the School of Health Sciences at Dundee University, focusing on suicide awareness and prevention.

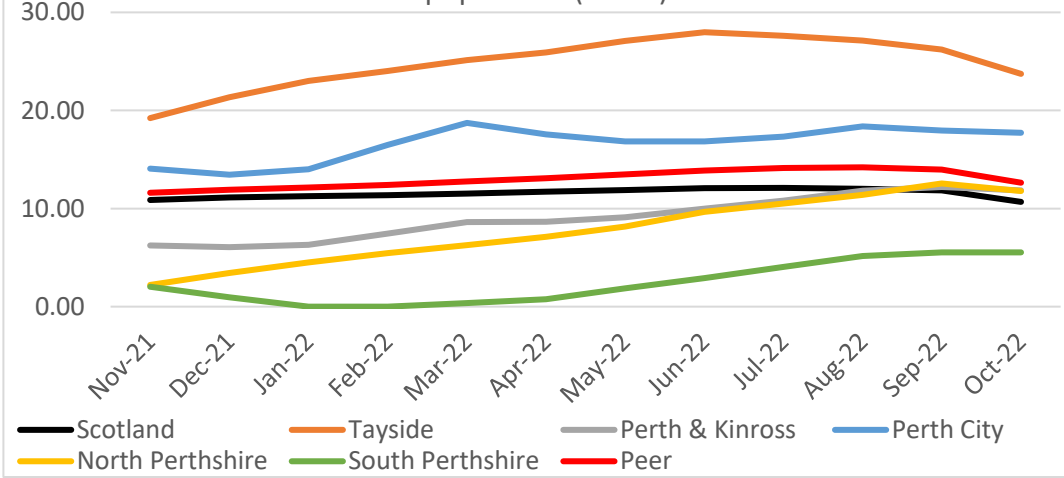
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<p>2</p> <p>1) Improved access to a range of mental health & wellbeing supports and services by fully embedding the principle of Person-Centred Care and support</p>	<p>2.1.1</p> <p>Reduction in the number of people on waiting lists</p>	<p>Number of People on Waiting Lists (CMH Teams)</p> <table border="1"> <caption>Number of People on Waiting Lists (CMH Teams)</caption> <thead> <tr> <th>Month</th> <th>General Psychiatry – North Perth</th> <th>General Psychiatry – Perth City</th> <th>General Psychiatry – South Perth</th> <th>Perth and Kinross Overall</th> </tr> </thead> <tbody> <tr><td>Oct-21</td><td>20</td><td>250</td><td>40</td><td>750</td></tr> <tr><td>Nov-21</td><td>20</td><td>270</td><td>45</td><td>780</td></tr> <tr><td>Dec-21</td><td>60</td><td>480</td><td>100</td><td>1350</td></tr> <tr><td>Jan-22</td><td>60</td><td>500</td><td>100</td><td>1350</td></tr> <tr><td>Feb-22</td><td>80</td><td>550</td><td>110</td><td>1450</td></tr> <tr><td>Mar-22</td><td>80</td><td>580</td><td>120</td><td>1450</td></tr> <tr><td>Apr-22</td><td>70</td><td>600</td><td>140</td><td>1480</td></tr> <tr><td>May-22</td><td>80</td><td>550</td><td>130</td><td>1400</td></tr> <tr><td>Jun-22</td><td>90</td><td>520</td><td>150</td><td>1350</td></tr> <tr><td>Jul-22</td><td>100</td><td>480</td><td>160</td><td>1300</td></tr> <tr><td>Aug-22</td><td>100</td><td>450</td><td>160</td><td>1250</td></tr> <tr><td>Sep-22</td><td>90</td><td>450</td><td>160</td><td>1200</td></tr> <tr><td>Oct-22</td><td>80</td><td>480</td><td>160</td><td>1150</td></tr> </tbody> </table> <p>Note: Perth and Kinross Overall is measured along the right axis. Source: TrakCare via Business Unit.</p>	Month	General Psychiatry – North Perth	General Psychiatry – Perth City	General Psychiatry – South Perth	Perth and Kinross Overall	Oct-21	20	250	40	750	Nov-21	20	270	45	780	Dec-21	60	480	100	1350	Jan-22	60	500	100	1350	Feb-22	80	550	110	1450	Mar-22	80	580	120	1450	Apr-22	70	600	140	1480	May-22	80	550	130	1400	Jun-22	90	520	150	1350	Jul-22	100	480	160	1300	Aug-22	100	450	160	1250	Sep-22	90	450	160	1200	Oct-22	80	480	160	1150	<p>Target set to reduce waits from previous reporting year</p>	<p>GREEN (RAG based on year to date movement)</p>
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<p>2.1.2</p> <p>Reduction in wait times for those on waiting lists</p>	<p>Average length of wait for Core CMH Services and CMH Teams (average wks)</p> <table border="1"> <caption>Average length of wait for Core CMH Services and CMH Teams (average wks)</caption> <thead> <tr> <th>Month</th> <th>Average Length of Wait (wks)</th> </tr> </thead> <tbody> <tr><td>Oct-21</td><td>42</td></tr> <tr><td>Nov-21</td><td>42</td></tr> <tr><td>Dec-21</td><td>30</td></tr> <tr><td>Jan-22</td><td>32</td></tr> <tr><td>Feb-22</td><td>32</td></tr> <tr><td>Mar-22</td><td>33</td></tr> <tr><td>Apr-22</td><td>34</td></tr> <tr><td>May-22</td><td>36</td></tr> <tr><td>Jun-22</td><td>38</td></tr> <tr><td>Jul-22</td><td>40</td></tr> <tr><td>Aug-22</td><td>40</td></tr> <tr><td>Sep-22</td><td>40</td></tr> <tr><td>Oct-22</td><td>39</td></tr> </tbody> </table> <p>Source: Trackcare via Business Unit</p>	Month	Average Length of Wait (wks)	Oct-21	42	Nov-21	42	Dec-21	30	Jan-22	32	Feb-22	32	Mar-22	33	Apr-22	34	May-22	36	Jun-22	38	Jul-22	40	Aug-22	40	Sep-22	40	Oct-22	39	<p>Baseline to be established (end of year) (current rag based on 2021/22 year end snapshot)</p>	<p>GREEN (RAG based on year to date movement)</p>																																											
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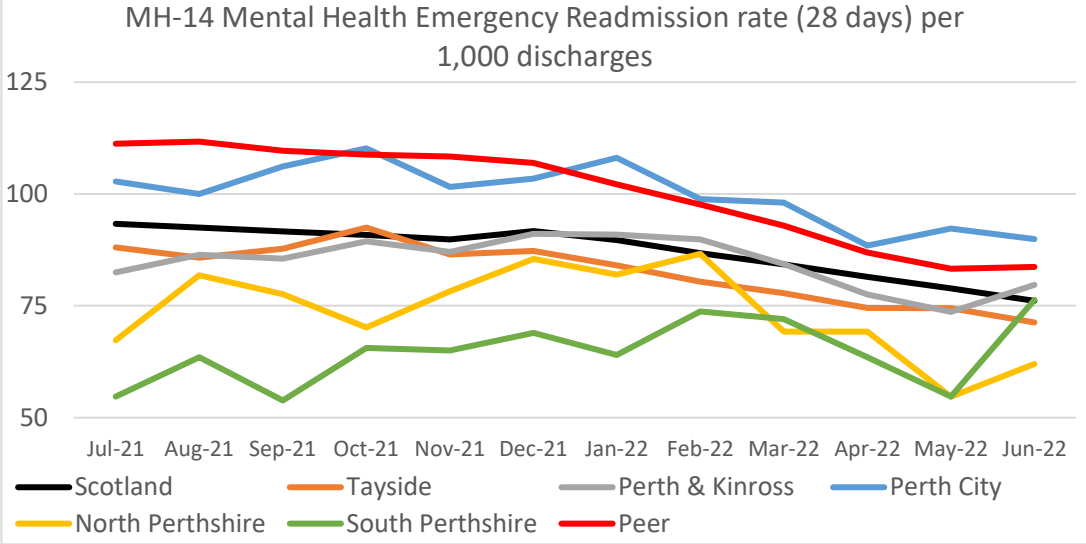
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	<p>2.1.3</p> <p>Number of people with a community treatment order (CTO) subject to formal powers under the Mental Health Act</p>	<p>HSCP3: Number of people with a community treatment order (CTO) subject to formal powers under the Mental Health Act</p> <table border="1"> <caption>Estimated data for HSCP3: 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>North Perthshire</th> <th>Perth City</th> <th>South Perthshire</th> </tr> </thead> <tbody> <tr><td>Apr-21</td><td>55</td><td>135</td><td>55</td></tr> <tr><td>May-21</td><td>55</td><td>138</td><td>55</td></tr> <tr><td>Jun-21</td><td>60</td><td>140</td><td>55</td></tr> <tr><td>Jul-21</td><td>55</td><td>135</td><td>55</td></tr> <tr><td>Aug-21</td><td>50</td><td>125</td><td>60</td></tr> <tr><td>Sep-21</td><td>50</td><td>110</td><td>65</td></tr> <tr><td>Oct-21</td><td>55</td><td>110</td><td>55</td></tr> <tr><td>Nov-21</td><td>55</td><td>115</td><td>55</td></tr> <tr><td>Dec-21</td><td>60</td><td>130</td><td>55</td></tr> <tr><td>Jan-22</td><td>60</td><td>135</td><td>55</td></tr> <tr><td>Feb-22</td><td>65</td><td>135</td><td>55</td></tr> <tr><td>Mar-22</td><td>75</td><td>145</td><td>55</td></tr> <tr><td>Apr-22</td><td>70</td><td>145</td><td>50</td></tr> <tr><td>May-22</td><td>75</td><td>145</td><td>45</td></tr> <tr><td>Jun-22</td><td>75</td><td>145</td><td>40</td></tr> <tr><td>Jul-22</td><td>80</td><td>145</td><td>40</td></tr> <tr><td>Aug-22</td><td>80</td><td>150</td><td>35</td></tr> <tr><td>Sep-22</td><td>75</td><td>155</td><td>35</td></tr> </tbody> </table> <p>Source: ASWSC Key Monitoring</p>	Month	North Perthshire	Perth City	South Perthshire	Apr-21	55	135	55	May-21	55	138	55	Jun-21	60	140	55	Jul-21	55	135	55	Aug-21	50	125	60	Sep-21	50	110	65	Oct-21	55	110	55	Nov-21	55	115	55	Dec-21	60	130	55	Jan-22	60	135	55	Feb-22	65	135	55	Mar-22	75	145	55	Apr-22	70	145	50	May-22	75	145	45	Jun-22	75	145	40	Jul-22	80	145	40	Aug-22	80	150	35	Sep-22	75	155	35	<p>N/A Target not appropriate</p>	<p>N/A</p>
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SUPER 2021/22 Q4	93	0	7														
SUPER 2022/23 Q1-2	81	5	14														
<p>Outcome 2 - Comments: Performance against Outcome 2 is mixed, with 2 KPIs ragged Green and 2 at Red. Of note is that while the number of people on waiting lists has declined, average wait times have trended slightly up. As part of the programme of transformation we are taking steps to be more flexible in our support. We are increasing the availability of digital technology to service users, particularly in rural areas to help reduce delays resulting from travel times and disruptions. We have also deployed our newly developed Advanced Nurse Practitioners (ANPs) to work within our locality-based Community Mental Health Teams. This has already reduced the number of people waiting for ADHD assessments, while still providing expert advice and treatment relating to complex mental health issues. Efforts have also been made to improve service and support accessibility, with a complete service directory, including our statutory and 3rd sector organisations, having been developed and made available online.</p>																	
3	1) Support pathways will be clear and robust, with a system of joined-up communication that: i) supports staff	3.1.1 Percentage increase in staff who provide positive feedback regarding staff working across community and statutory mental health & wellbeing	Data not yet available.														

Outcomes		Key Performance Indicators	Data	Target	RAG											
working across community and statutory mental health & wellbeing services	services (Staff Survey)															
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.	3.2.1 Percentage increase in people who feel that their health or social care support was easily accessible and well communicated	<p>Percentage increase in people who feel that their health and social care support was easily accessible and well communicated</p> <table border="1"> <caption>Percentage increase in people who feel that their health and social care support was easily accessible and well communicated</caption> <thead> <tr> <th>Period</th> <th>Yes (%)</th> <th>No (%)</th> <th>Blank (%)</th> </tr> </thead> <tbody> <tr> <td>SUPER 2021/22 Q4</td> <td>93%</td> <td>0%</td> <td>7%</td> </tr> <tr> <td>SUPER 2022/23 Q1-2</td> <td>81%</td> <td>5%</td> <td>14%</td> </tr> </tbody> </table> <p>Source: National Indicator – Health and Care Experience Survey, P&K HSCP Service User and Patient Experience Survey. For more details see Appendix 2.</p>	Period	Yes (%)	No (%)	Blank (%)	SUPER 2021/22 Q4	93%	0%	7%	SUPER 2022/23 Q1-2	81%	5%	14%	80%	GREEN
Period	Yes (%)	No (%)	Blank (%)													
SUPER 2021/22 Q4	93%	0%	7%													
SUPER 2022/23 Q1-2	81%	5%	14%													

Outcomes	Key Performance Indicators	Data	Target	RAG
	<p>3.2.2</p> <p>Percentage increase in the overall rating of the health or social care support people received</p>	<p>Percentage of adults receiving any care or support who rate it as excellent or good</p>  <p>Source: National Indicator – Health and Care Experience Survey, P&K HSCP Service User and Patient Experience Survey. For more details see Appendix 2.</p>	80%	GREEN
	<p>3.2.3</p> <p>Readmissions to a mental health hospital within 28 days of discharge (rate per 1,000 discharges)</p>	<p>Mental Health Readmission within 28 days of discharge per 1,000</p> 	20 people	RED

Outcomes	Key Performance Indicators	Data	Target	RAG															
		<table border="1" data-bbox="801 256 1700 352"> <thead> <tr> <th>Rolling 12 month rate:</th> <th>Perth & Kinross</th> <th>Scotland</th> <th>Tayside</th> <th>Peer</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>28</td> <td>22</td> <td>27</td> <td>23</td> </tr> <tr> <td>Jun-22</td> <td>28</td> <td>20</td> <td>25</td> <td>20</td> </tr> </tbody> </table> <p data-bbox="696 357 1644 379">Source: MH Indicator –Public Health Scotland Monthly Performance Update (LIST Team)</p>	Rolling 12 month rate:	Perth & Kinross	Scotland	Tayside	Peer	2021/22	28	22	27	23	Jun-22	28	20	25	20		
Rolling 12 month rate:	Perth & Kinross	Scotland	Tayside	Peer															
2021/22	28	22	27	23															
Jun-22	28	20	25	20															
	<p data-bbox="353 724 416 746">3.2.4</p> <p data-bbox="450 603 651 874">Number of days people aged 18-64 spend in a mental health hospital when they are ready to be discharged (per 1,000 population)</p>	<p data-bbox="831 408 1648 480">MH-19 Mental Health Delayed Discharge bed days per 100,000 population (18-64)</p>  <table border="1" data-bbox="801 954 1700 1050"> <thead> <tr> <th>Rolling 12 month rate:</th> <th>Perth & Kinross</th> <th>Scotland</th> <th>Tayside</th> <th>Peer</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>9</td> <td>12</td> <td>25</td> <td>13</td> </tr> <tr> <td>Jun-22</td> <td>12</td> <td>11</td> <td>24</td> <td>13</td> </tr> </tbody> </table> <p data-bbox="696 1054 1644 1077">Source: MH Indicator –Public Health Scotland Monthly Performance Update (LIST Team)</p>	Rolling 12 month rate:	Perth & Kinross	Scotland	Tayside	Peer	2021/22	9	12	25	13	Jun-22	12	11	24	13	13	GREEN
Rolling 12 month rate:	Perth & Kinross	Scotland	Tayside	Peer															
2021/22	9	12	25	13															
Jun-22	12	11	24	13															
<p data-bbox="69 1086 383 1109">Outcome 3 - Comments:</p> <p data-bbox="69 1114 2092 1294">While there is currently no update for Outcome 3.1, a staff Pulse survey will be used to inform this KPI, with the first circulation planned for February 2023. Performance across Outcome 3.2. is mixed, with 2 KPIs Green and 2 Red. To improve this performance and ensure we meet the requirements as set out by the Scottish Government's MAT standards, we are transforming how community mental health and wellbeing services are delivered and accessed throughout Perth and Kinross. As part of this transformation, we are developing a pathway of care for those with mental health and substance use issues, which will work to ensure that individuals receive appropriate treatment irrespective of their presentation. Community Mental Health Nurses have also commenced enhanced physical health monitoring, working to identify early symptoms of physical ill health, and offering proactive support and advice on how to prevent further deterioration.</p>																			

Outcomes	Key Performance Indicators	Data	Target	RAG															
4	1) Through collaboration and co-production, we will deliver more effective services and enhance the mental health and wellbeing across our communities 4.1.1 Emergency readmissions to a mental health hospital within 28 days of discharge (rate per 1,000 discharges)	<p>MH-14 Mental Health Emergency Readmission rate (28 days) per 1,000 discharges</p>  <table border="1" data-bbox="801 785 1697 880"> <thead> <tr> <th>Rolling 12 month rate:</th> <th>Perth & Kinross</th> <th>Scotland</th> <th>Tayside</th> <th>Peer</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>28</td> <td>22</td> <td>27</td> <td>23</td> </tr> <tr> <td>Jun-22</td> <td>28</td> <td>20</td> <td>25</td> <td>20</td> </tr> </tbody> </table> <p>Source: MH Indicator – Public Health Scotland Monthly Performance Update (LIST Team)</p>	Rolling 12 month rate:	Perth & Kinross	Scotland	Tayside	Peer	2021/22	28	22	27	23	Jun-22	28	20	25	20	20 people	RED
Rolling 12 month rate:	Perth & Kinross	Scotland	Tayside	Peer															
2021/22	28	22	27	23															
Jun-22	28	20	25	20															

Outcomes	Key Performance Indicators	Data	Target	RAG															
	4.1.2 Number of days people aged 18-64 spend in a mental health hospital when they are ready to be discharged (per 1,000 population)	<p style="text-align: center;">MH-19 Mental Health Delayed Discharge bed days per 100,000 population (18-64)</p> <table border="1" data-bbox="801 783 1700 879"> <thead> <tr> <th>Rolling 12 month rate:</th> <th>Perth & Kinross</th> <th>Scotland</th> <th>Tayside</th> <th>Peer</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>9</td> <td>12</td> <td>25</td> <td>13</td> </tr> <tr> <td>Jun-22</td> <td>12</td> <td>11</td> <td>24</td> <td>13</td> </tr> </tbody> </table> <p><i>Source: MH Indicator – Public Health Scotland Monthly Performance Update (LIST Team)</i></p>	Rolling 12 month rate:	Perth & Kinross	Scotland	Tayside	Peer	2021/22	9	12	25	13	Jun-22	12	11	24	13	13	GREEN
Rolling 12 month rate:	Perth & Kinross	Scotland	Tayside	Peer															
2021/22	9	12	25	13															
Jun-22	12	11	24	13															

Outcomes		Key Performance Indicators	Data	Target	RAG																
4	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.	4.2.1 Percentage increase in people who feel they had a say in how their health or social care support was provided.	<p>Percentage of people who agree they had a say in how their health or social care support was provided</p> <table border="1"> <caption>Data for Percentage of people who agree they had a say in how their health or social care support was provided</caption> <thead> <tr> <th>Period</th> <th>Yes (%)</th> <th>No (%)</th> <th>Blank (%)</th> </tr> </thead> <tbody> <tr> <td>HACE NI03 2021</td> <td>74%</td> <td>26%</td> <td>0%</td> </tr> <tr> <td>SUPER 2021/22 Q4</td> <td>78%</td> <td>22%</td> <td>0%</td> </tr> <tr> <td>SUPER 2022/23 Q1-2</td> <td>70%</td> <td>20%</td> <td>10%</td> </tr> </tbody> </table> <p>Source: SUPE Survey – P&K HSCP Business Improvement Team</p>	Period	Yes (%)	No (%)	Blank (%)	HACE NI03 2021	74%	26%	0%	SUPER 2021/22 Q4	78%	22%	0%	SUPER 2022/23 Q1-2	70%	20%	10%	80%	RED
Period	Yes (%)	No (%)	Blank (%)																		
HACE NI03 2021	74%	26%	0%																		
SUPER 2021/22 Q4	78%	22%	0%																		
SUPER 2022/23 Q1-2	70%	20%	10%																		

Outcome 4 - Comments:

Our performance against Outcome 4 is mixed with all 2 KPIs RED and 1 GREEN. The recent service redesign, to a one structure model, will look to address performance in this area ensuring consistency across all services and better enable for resources to be pooled, while making the service more responsive and flexible throughout. With the high level of transformation currently being undertaken, we have taken steps to ensure our 3rd sector partners are present and represented in our strategic decision-making. Approximately half of those attending our Mental Health and Wellbeing Strategy group represent 3rd sector organisations, ensuring we have the expertise and insight needed to help drive effective and balanced improvements.

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.	5.1.1 Number of vacancies overall	<p>Number of vacancies (July 2022)</p> <table border="1"> <thead> <tr> <th>Service Type</th> <th>Number of Vacancies</th> </tr> </thead> <tbody> <tr> <td>Core CMHWB Services</td> <td>13</td> </tr> <tr> <td>Hosted Services</td> <td>3</td> </tr> </tbody> </table> <p>Source HSCP financial team. Updated biannually. *For a complete breakdown of the CMHWB teams captured in this PIs see Appendix.</p>	Service Type	Number of Vacancies	Core CMHWB Services	13	Hosted Services	3	Benchmark to be established.	N/A
		Service Type	Number of Vacancies								
Core CMHWB Services	13										
Hosted Services	3										
5.1.2 Percentage of vacancies within the overall establishment	<p>Percentage of vacancies within the overall establishment (July 2022)</p> <table border="1"> <thead> <tr> <th>Service Type</th> <th>Percentage of Vacancies</th> </tr> </thead> <tbody> <tr> <td>Core CMHWB Services</td> <td>12.92%</td> </tr> <tr> <td>Hosted Services</td> <td>38.64%</td> </tr> </tbody> </table> <p>Source HSCP financial team.</p>	Service Type	Percentage of Vacancies	Core CMHWB Services	12.92%	Hosted Services	38.64%				
Service Type	Percentage of Vacancies										
Core CMHWB Services	12.92%										
Hosted Services	38.64%										

Outcomes	Key Performance Indicators	Data	Target	RAG
	5.1.3 Percentage increase in staff who provide positive feedback regarding staff working across community and statutory mental health & wellbeing services (Annual Staff Survey)	<i>Data not yet available.</i>		
<p>Outcome 5 - Comments: The Scottish Government has indicated significant 2022/23 budget challenges and this may impact on our ability to recruit to vacant posts. A further funding update anticipated at the end of November 2022. Irrespective of this, the redesign of service management and delivery is progressing. We are currently participating in a Tayside wide series of workshops and planning sessions around a redesign of our Community Mental Health Teams and intend to also develop our Primary Care Mental Health Service as we move forward.</p>				

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

Authors

Name	Designation	Contact Details
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Chris Jolly	Service Manager (Business Planning and Performance)	Christopher.Jolly@nhs.scot

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 Business Improvement 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 Business Improvement Team
% of people who agree they had a say in how their health or social care support was provided	SUPER Survey – P&K HSCP Business Improvement Team Public Health
Number of completed suicides	Mental Health Key Indicator Report. Tayside Suicide Review Group
Number of people attending and completing suicide prevention training (supporting KPI)	Anchor House
% 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 Business Improvement Team
CMHWB 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 Business Improvement Team
% of adults receiving any care or support who rate it as excellent or good	SUPER Survey – P&K HSCP Business Improvement Team
MH-14 Mental Health Emergency Readmission rate (28 days) per 1,000 discharges	MH Indicator –Public Health Scotland Monthly Performance Update (LIST Team)
MH-19 Mental Health Delayed Discharge bed days per 100,000 population (65+)	MH Indicator –Public Health Scotland Monthly Performance Update (LIST Team)
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 have introduced a new 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" responses. These figures are reported sequentially, by financial quarter or on a six monthly basis dependant on sample size. Within this report, they follow on from the latest equivalent HACE figure for 2021 (National Indicator 01-09). While still in its pilot stage, across 2021/22 and the first two quarters of 2022/23 the SUPE survey has been distributed directly to over 200 people in receipt of health and social care services across Perth and Kinross.

Appendix 3 – Community Mental Health & Wellbeing Teams and Programmes Captured in KPI 5.1.1-2

Core Services

- Community Mental Health Team - Perth
- Community Mental Health Team - North
- Community Mental Health Team - South

MH Action 15
Wellbeing Support Team
Mental Health Team - Pullar
Forensic
Hosted Service
Prison Healthcare Mental Health Team