

Dumfries and Galloway
Integration Joint Board



Annual Performance Report (Full)

2022/23

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Contents

Foreword	5
Executive Summary	6
Introduction.....	7
Links to other key IJB Performance documents:.....	7
The 9 National Health and Wellbeing Outcomes	8
Localities	8
The IJB's Strategic Commissioning Intentions (SCI) and Tactical Priorities	9
1. Planning and Engagement	10
1.1 Performance Commentary:	10
1.2 Strategic Commissioning Plan 2022-25 (SCP)	10
1.3 Integration Scheme	10
1.4 Other Supporting Strategies	11
1.5 Engagement and Consultation:	12
1.6 Any contribution to National Consultations:.....	12
2. Strategic Commissioning.....	13
2.1 Performance Commentary	13
2.2 Locality figures x 4	13
2.4 Contract Management	14
2.5 Best Value	15
3. Significant Decisions and Directions	16
3.1 Performance Commentary:	16
3.2 Significant Decisions	16
3.3 Directions.....	16
3.4 Strategic Partnership	18
3.5 Reports from partners that influence the IJB:.....	18
4. Impact towards delivering the SCP:.....	19
4.1 Strategic Planning Group (SPG) Reflections	19
4.2 Inspection of Services	20
4.3 Review of HIS Sharing Intelligence Group	20
If available?	20
4.4 How we are getting on:.....	21
Performance Commentary:	21
Appendix 1: National Core Indicators	22
Appendix 2: Local Performance Indicators	25
Appendix 3: Past Financial Performance 2017/18 to 2019/20.....	31

Foreword

By Chair

Executive Summary

Introduction

The Public Bodies (Joint Working) (Scotland) Act 2014 (the Act) set a legal framework for integrating health and social care in Scotland. This legislation says that each health board and council **must** delegate some of their functions to new integration authorities. Additional health and social care services **may** be delegated should health boards or local authorities choose to do so.

The Integration Authority in this area came into existence in the form of Dumfries and Galloway Integration Joint Board (IJB) on 1 April 2016. Responsibility for the planning and commissioning of the majority of adult health and social care services was delegated from the Local Authority and NHS to this new body. This created a single integrated system for planning and commissioning some health and social care services locally.

To ensure that performance is open and accountable, section 42 of the Act obliges partnerships to publish an Annual Performance Report (APR). This sets out an assessment of performance with regard to the planning and carrying out of the integration functions for which they are responsible. This APR is the first report supporting the delivery of the PMF. Integration Authorities are required to publish their APR by the end of July each year.

In the 2022/23 APR, we discuss the 3 key mechanisms by which the IJB influences Health and Social Care and Support:

- Development and promotion of strategy (planning and engagement)
- The Integrated Budget (Finance and commissioning decisions)
- Directions (instructions to the delivery Partnership about how to spend the integrated budget)

And

- We look at how we are getting on using a range of performance indicators.

Links to other key IJB Performance documents:

- IJB annual Finance Report

Web references:

Public Bodies (Joint Working) (Scotland) Act 2014

www.legislation.gov.uk/asp/2014/9/contents/enacted (last access 26 September 2022)

Strategic Commissioning Plan 2022- 2025

<https://dghscp.co.uk/wp-content/uploads/2022/03/IJB-Strategic-Commissioning-Plan-2022-2025.pdf>

(last accessed 26 September 2022)

Performance Management Framework 2022-2025

<https://dghscp.co.uk/wp-content/uploads/2022/12/FINAL-Performance-Framework-IJB-2022-25.pdf> (last

accessed 02 March 2023)

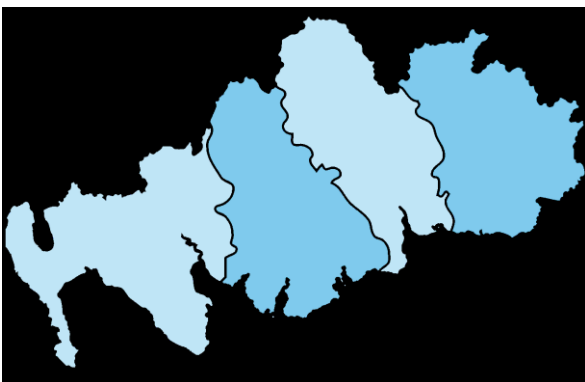
The 9 National Health and Wellbeing Outcomes

The Scottish Government has set out 9 national health and wellbeing outcomes for people:

- People are able to look after and improve their own health and wellbeing and live in good health for longer
- People, including those with disabilities or long term conditions, or who are frail, are able to live, as reasonably practicable, independently and at home or in a homely setting in their community
- People who use health and social care services have positive experiences of those services, and have their dignity respected
- Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services
- Health and social care services contribute to reducing health inequalities
- People who provide unpaid care are supported to look after their own health and wellbeing, including to reduce any negative impact of their caring role on their own health and wellbeing
- People using health and social care services are safe from harm
- People who work in health and social care services feel engaged with the work they do and are supported to continuously improve the information, support, care and treatment they provide
- Resources are used effectively and efficiently in the provision of health and social care services

The 9 national health and wellbeing outcomes set the direction of travel for delivering services in the Health and Social Care Partnership and are the benchmark against which progress is measured.

Localities



The 4 localities in Dumfries and Galloway defined in the Health and Social Care Partnership follow the traditional boundaries of Annandale and Eskdale, Nithsdale, Stewartry and Wigtownshire. The boundaries of the localities are aligned to the 4 GP Practice clusters and the 8 Home Teams across the region. These structures support the local planning and delivery of health and social care services. Locality Reports are produced every 6 months and are submitted to the respective Area Committee. Copies of these reports can be found at

www.dghscp.co.uk/performance-and-data/our-performance/

The IJB's Strategic Commissioning Intentions (SCI) and Tactical Priorities

SCI	Tactical Priority
1. People are supported to live independently at home and avoid crisis	1.1 Delivery of the model of care
	1.2 Organisational culture supports delivery of the model of care
	1.3 Shifting the balance of care
	1.4 Sustainability of community based care and support
	1.5 Carers are supported to continue in their caring role where they wish to do so
2. Fewer people experience health and social care inequalities	2.1 Delivery of the Public Health Priorities for Scotland Planning and delivery of health and social care and support recognises and addresses health and social care inequalities
	2.2 Work with community planning partners to address the social factors that influence health and wellbeing
	2.3 Human rights based practice is fundamental to the delivery of health and social care
3. People and communities are enabled to self manage and supported to be more resilient	3.1 Health and social care and support is designed, planned and delivered collaboratively
	3.2 Delivery of national, regional and local priorities
4. People have access to the care and support they need	4.1 Management of ongoing risks and challenges
	4.2 People experience care and support that meets the national Health and Social Care Standards
5. People's care and support is safe, effective and sustainable	5.1 People accessing health and social care and support, particularly those who are vulnerable, are safe from harm
	5.2 Learning from experience supports continuous improvement
	5.3 The strategic commissioning cycle supports the sustainability of the model of care
	5.4 People who deliver care and support are supported and enabled to be happier and healthier
6. People who deliver care and support, including Carers and volunteers, feel valued, are supported to maintain their wellbeing and enabled to achieve their potential	6.1 Delivery of the model of care creates career and volunteering opportunities
	6.2 Deliver the model of care within the available financial budget
7. People's chosen outcomes are improved through available financial resources being allocated in line with the Model of Care and delivering best value	7.1 Test change through innovation and creativity to support delivery of the model of care
	7.2

1. Planning and Engagement

1.1 Performance Commentary:

Editorial overview.

This chapter highlights the strategic planning work commissioned by the IJB.

1.2 Strategic Commissioning Plan 2022-25 (SCP)

Description

[Strategic Commissioning Plan 2022-25 \(SCP\)](#)

Update: Review of the Strategic Commissioning Plan

The Public Bodies (Scotland) Act 2014 places a legislative requirement on integration authorities to review their strategic plans at least once in every relevant period. This may result in preparing a replacement strategic plan. The review must be carried out involving the Strategic Planning Group.

As the financial year 2022/23 is the first year of the current Strategic Plan, no review took place.

1.3 Integration Scheme

This is being reviewed.

1.4 Other Supporting Strategies

[Digital Health and Care Strategy 2020-2024](#)

Description

Update:

[Housing with Care and Support Strategy 2020-2023](#) (now 2020-2025)

Description

Update:

[Health and Social Care National Workforce Strategy](#)

Description

Update:

[Participation and Engagement Strategy, 2022-2025](#)

Description

Update:

[A Plan for Palliative Care 2020-2025](#)

Description

Update:

[Dumfries and Galloway Strategy for Mental Health 2017-2027](#)

Description

Update:

[National Carers strategy](#)

Description

Update:

1.5 Engagement and Consultation:

Performance Commentary:

[Editorial overview.](#)

An important part of the IJB's role is to understand the needs and wishes of the local community to incorporate into the planning of health and social care services.

Here are some highlights we have learned:

- Time to Talk
- Right Time, Right Place

1.6 Any contribution to National Consultations:

- National Care Service

2. Strategic Commissioning

2.1 Performance Commentary

The IJB delivered...

The total delegated resource to the Integration Authority in 2022/23 was xxxx million, as summarised in the table below.

IJB Service	2022/23 Spend £000s
Adult Social Work, Children & Families, Addictions	
Adults with Addiction/Substance Misuse	
Children & Families	
Older People	
People with Physical Disability	
People with a Learning Disability	
People with Mental Health Need	
Strategic Planning	
Services Commissioned from Dumfries and Galloway Council	
Acute & Diagnostics Directorate	
E Health	
Facilities & Clinical Support	
Mental Health Directorate	
Community Health & Social Care (NHS)	
Primary Care Services	
Resource Transfer/Social Care Fund/Strategic Planning	
Women & Children's Directorate	
Services Commissioned from NHS Dumfries and Galloway	
Health and Social Care	

2.2 Locality figures x 4

(Data for previous years can be found in Appendix xxx.)

	2021/22 Annual Budget £000s	2021/22 Actual Outturn £000s	2021/22 Variance £000s
IJB DELEGATED SERVICES			
Social Work Services			
Adult Services			

Adults with addiction/substance mis-use			
Children and Families			
Older People			
People with Physical Disabilities			
People with Learning Disabilities			
People with Mental Health need			
Strategic Commissioning			
Health Services			
Acute and Diagnostics			
EHealth			
Facilities and Clinical Support			
Mental Health Directorate			
Community Health and Social Care (NHS)			
Primary Care Services			
Strategic IJB Services			
Women's and Children's Directorate			
Non-recurring, non-repayable funding			
IJB Unidentified savings			
Inflation/Cost Pressure Budgets held centrally			
IJB SERVICES TOTAL			

2.3 Key Financial Risks and Uncertainties

The IJB faces ongoing service and cost pressure arising from a range of factors.

2.4 Contract Management

2.5 Best Value

The IJB also has a duty under the Local Government Act 2003 to make arrangements to secure Best Value, through continuous improvement in the way in which its functions are exercised.

3. Significant Decisions and Directions

3.1 Performance Commentary:

Editorial overview.

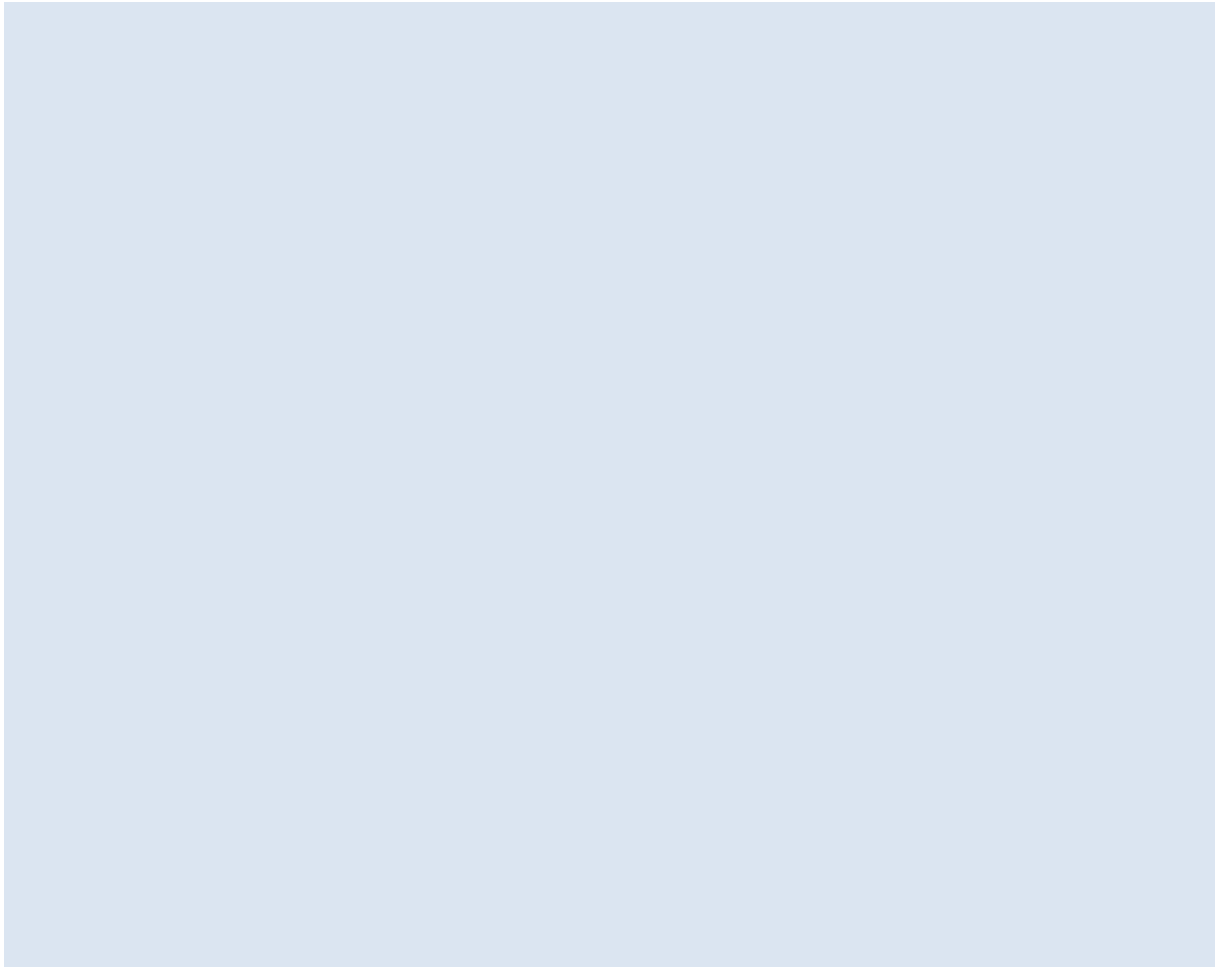
3.2 Significant Decisions

Significant Decisions is a legal term defined within section 36 of the Public Bodies Joint Working (Scotland) Act 2014. It relates to making a decision that would have a significant effect on a service outwith the context of the SCP. A process for making significant decisions is in place and includes consulting the IJB Strategic Planning Group and people who use, or may use the service.

No Significant Decisions were made by the IJB in 2022/23.

3.3 Directions

Integration Authorities require a mechanism to action their SCP and this is laid out in sections 26 to 28 of the Act. This mechanism takes the form of binding directions from the Integration Authority to the Health Board or Local Authority or both.



3.4 Strategic Partnership

The IJB works in partnership as one of the key planning organisations in the region.

The IJB is part of the Community Planning Partnership, see also

- Crichton
- SOSI
- Resilience network
- SCAN?
-

3.5 Reports from partners that influence the IJB:

Performance Commentary:

Editorial overview.

- NHS Board report
- Local Authority Report
- Chief social worker's annual report
- Public Protection Partnership
- Children's Plan
- Alcohol and Drugs Partnership

4. Impact towards delivering the SCP:

4.1 Strategic Planning Group (SPG) Reflections

Editorial overview from chair of SPG.

Hopefully take all materials to the SPG throughout the year to enable them to take a view.

4.2 Inspection of Services

Health and social care services delivered by statutory and non statutory providers in Dumfries and Galloway are regularly monitored and inspected in a range of ways to give assurance about the quality of people's care. The Partnership is required to report details of any inspections carried out relating to the functions delegated to the Partnership.

The Care Inspectorate is a scrutiny body which looks at the quality of care in Scotland to ensure it meets high standards. Their vision is that everyone experiences safe, high quality care that meets their needs, rights and choices.

Healthcare Improvement Scotland (HIS) provides public assurance about the quality and safety of healthcare through the scrutiny of NHS hospitals and services.

In addition to inspections, the Partnership's commissioning officers also apply contract monitoring processes to services commissioned to deliver health and social care on behalf of the Partnership.

Between xxxx there have been xxxx service inspections of adult services across Dumfries and Galloway undertaken by the Care Inspectorate (listed below). The Care Inspectorate website for finding inspection reports is: <https://www.careinspectorate.com/index.php/care-services>

Inspection Date	Report	Link

There were xxx inspections by Healthcare Improvement Scotland in 2022/23.
<http://www.healthcareimprovementscotland.org/>

Date	Report	Link

4.3 Review of HIS Sharing Intelligence Group

If available?

4.4 How we are getting on:




Performance Commentary:

[Editorial overview linking back to the delivery of the 9 national health and wellbeing outcomes.](#)

Appendix 1: National Core Indicators

National Core Indicators		2015/16		2017/18		2019/20		2021/22	
		Scot	D&G	Scot	D&G	Scot	D&G	Scot	D&G
A1	Percentage of adults able to look after their health very well or quite well	95%	95%	93%	93%	93%	93%		
A2	Percentage of adults supported at home who agreed that they are supported to live as independently as possible	83%	85%	81%	85%	80%	81%		
A3	Percentage of adults supported at home who agreed that they had a say in how their help, care, or support was provided	79%	83%	76%	80%	75%	76%		
A4	Percentage of adults supported at home who agreed that their health and social care services seemed to be well co-ordinated	75%	82%	74%	83%	74%	76%		
A5	Total % of adults receiving any care or support who rated it as excellent or good	81%	86%	80%	85%	80%	80%		
A6	Percentage of people with positive experience of the care provided by their GP practice	85%	90%	83%	86%	79%	84%		
A7	Percentage of adults supported at home who agree that their services and support had an impact on improving or maintaining their quality of life	83%	85%	80%	86%	80%	82%		
A8	Total combined % Carers who feel supported to continue in their caring role	40%	48%	37%	40%	34%	35%		
A9	Percentage of adults supported at home who agreed they felt safe	83%	85%	83%	87%	83%	82%		

Source: Public Health Scotland (PHS) (formally ISD Scotland), Health and Care Experience (HACE) survey Dashboard

-  We are meeting or exceeding the target or number we compare against
-  We are within 3% of meeting the target or number we compare against
-  We are more than 3% away from meeting the target or number we compare against

Indicator	Year 1			Year 2			Year 3			Year 4			Year 5			
	Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G	
A11	Premature mortality rate per 100,000 persons	2016	440	388	2017	425	381	2018	432	378	2019	426	389	2020	457	392
A12	Emergency admission rate (per 100,000 population) – Adults	16/17	12,215	12,609	17/18	12,192	13,066	18/19	12,279	13,180	19/20	12,522	13,424	2020	11,100	11,846
A13	Emergency bed day rate (per 100,000 population) – Adults	16/17	125,948	131,850	17/18	122,388	133,818	18/19	120,155	137,218	19/20	118,288	145,275	2020	101,852	117,649
A14	Readmission to hospital within 28 days (per 1,000 admissions)	16/17	101	87	17/18	103	95	18/19	103	91	19/20	105	94	2020	114	103
A15 / E5	Proportion of last 6 months of life spent at home or in a community setting	16/17	87.3%	87.5%	17/18	88.0%	88.3%	18/19	88.0%	88.0%	19/20	88.4%	87.3%	2020	90.1%	89.4%
A16	Falls rate per 1,000 population aged 65+	16/17	21.4	16.6	17/18	22.2	18.7	18/19	22.5	18.1	19/20	22.8	21.0	2020	21.7	20.0
A17	Proportion of care services graded good (4) or better in Care Inspectorate inspections	16/17	84%	84%	17/18	85%	87%	18/19	82%	81%	19/20	82%	78%	20/21	82%	81%
A18	Percentage of adults with intensive care needs receiving care at home	2016	62%	65%	2017	61%	63%	2018	62%	62%	2019	63%	70%	2020	63%	71%
A19	Number of days people aged 75 or older spend in hospital when they are ready to be discharged (per 1,000 population)	16/17	841	591	17/18	762	554	18/19	793	608	19/20	774	787	20/21	488	262
A20	Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency	16/17	23%	22%	17/18	24%	24%	18/19	24%	25%	19/20	24%	26%	2020	21%	22%

Indicator	Year 1			Year 2			Year 3			Year 4			Year 5		
	Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G
A10	Percentage of staff who say they would recommend their workplace as a good place to work												Excluded: Awaiting National Development		
A21	Percentage of people admitted to hospital from home during the year, who are discharged to a care home														
A22	Percentage of people who are discharged from hospital within 72 hours of being ready														
A23	Expenditure on end of life care, cost in last 6 months per death														

Appendix 2: Local Performance Indicators

NHS LDP Indicators		Year 1			Year 2			Year 3			Year 4			Year 5		
		Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G
B1	Detect cancer early (Target: 33.3%)	2014 - 2015	25.3%	26.1%	2015 - 2016	25.4%	22.4%	2016 - 2017	25.3%	22.6%	2017 - 2018	25.5%	31.7%	2018- 2019	25.6%	30.4%
B5	The percentage of planned/elective patients that start treatment within 18 weeks of referral (Target: 90%)	Mar 2017	83%	90%	Mar 2018	81%	84%	Mar 2019	77%	88%	Mar 2020	80.2%	86.0%	Mar 2021	74.9%	73.1%
B8	The percentage of pregnant women in each Scottish Index of Multiple (SIMD) quintile that are booked for antenatal care by the 12th week of gestation (Target: 80%)	2015/ 16	86%	82%	2016/ 17	87%	86%	2017/ 18	87%	85%	2018/ 19	87.6%	85.8%	2019/ 20	88.3%	85.0%
B11	The percentage of people who start psychological therapy based treatment within 18 weeks of referral (Target: 90%)	Jan - Mar 2017	74%	70%	Jan - Mar 2018	78%	78%	Jan - Mar 2019	77%	74%	Jan - Mar 2020	77.6%	67.4%	Jan - Mar 2021	80.4%	74.3%
B18	Sickness absence rate for NHS employees (Target: 4%)	2016/ 17	5.2%	5.1%	2017/ 18	5.4%	4.9%	2018/ 19	5.4%	5.2%	2019/ 20	5.3%	4.8%	2020/ 21	4.7%	4.7%

Source: Public Health Scotland (PHS) (formerly ISD Scotland)

LGBF Indicators		Year 1			Year 2			Year 3			Year 4			Year 5		
		Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G
SW1	How much does my council spend on providing care to support older people to live at home (£ per hour)?	2015 /16 Real	£23.16	£20.58	2016 /17 Real	£24.14	£16.76	2017 /18 Real	£24.92	£16.72	2018 /19 Real	£25.31	£18.69	2019 /20 Real	£25.99	£16.49
SW2	What proportion of social care funding is allocated using direct payments or personalised managed budgets?	2015 /16	6.7	5.1	2016 /17	6.36	5.74	2017 /18	6.80	5.68	2018 /19	7.25	6.07	2019 /20	7.77	6.54
SW3	How many older people with long-term needs are supported by my council so that they can remain at home?	2015 /16	60.7	61.7	2016 /17	60.12	59.26	2017 /18	61.75	59.59	2018 /19	61.02	63.14	2019 /20	61.65	63.73
SW5	How much does my council spend on providing residential care for older people (per person, per week)?	2015 /16 Real	£398	£187	2016 /17 Real	£397	£198	2017 /18 Real	£390	£205	2018 /19 Real	£396	£199	2019 /20 Real	£401	£200
CLIM 2	CO2 emissions area wide: emissions within scope of LA per capita	2015 /16	5.46	7.52	2016 /17	5.19	7.31	2017 /18	5.01	7.20	2018 /19	4.91	6.99	2019 /20	dna	dna

Source: Local Government Benchmarking Framework (LGBF)

NPF Indicators		Year 1			Year 2			Year 3			Year 4			Year 5		
		Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G
N2	Percentage of adults who report feeling lonely "some, most, almost all or all of the time" in the last week.													2018	21.1	21.3
N8m	Healthy life expectancy: The estimated average number of years that a new born baby could be expected to live in 'good' or 'very good' health based on how individuals perceive their general health.							2015-2017	62.3	64.4	2016-2018	61.9	64.2	2017-2019	61.7	62.4
N8f	Healthy life expectancy: The estimated average number of years that a new born baby could be expected to live in 'good' or 'very good' health based on how individuals perceive their general health.							2015-2017	62.6	63.8	2016-2018	62.2	64.3	2017-2019	61.9	62.5
N9	Mental wellbeing: Average score on Warwick-Edinburgh Mental Wellbeing Scale (WEMWBS).										2014-2017	49.9	49.3	2016-2019	49.7	49.5
N11	Health risk behaviour: Percentage of adults meeting physical activity recommendations	2015	63	60	2016	64	60	2017	65	62	2018	66	65	2019	66	66

Source: Scotland's National Performance Framework (NPF)

Local Indicators		Year 1			Year 2			Year 3			Year 4			Year 5		
		Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G
B18 (S)	Sickness absence rate for adult social work employees (Target: n/a)	Jan - Mar 2017		8.0%	Jan - Mar 2018		7.8%	Jan - Mar 2019		7.7%	Jan - Mar 2020		6.4%	Jan - Mar 2021		6.3%
C1	Adults accessing telecare as a percentage of the total number of adults supported to live at home (Target: 73%)	Mar-17		77%	Mar-18		70%	Mar-19		74%	Mar-20		75%	Mar-21		75%
C5	The number of Carers being supported using an Adult Carers Support Plan				2017/18		112	2018/19		198	2019/20		173	2020/21		147
new	Inequalities in Emergency Admission Rates by Scottish Index of Multiple Deprivation (SIMD)							2018	75.8	69.7	2019	79.1	76.1	2020	64.8	61.7
new m	The difference between average life expectancy in the highest and lowest areas across D&G							2014-2018		11.4	2015-2019		11.3	2016-2020		11.9
newf	The difference between average life expectancy in the highest and lowest areas across D&G							2014-2018		11.6	2015-2019		11.3	2016-2020		13.8
new	Inequalities (SII) in smoking during pregnancy by Scottish Index of Multiple Deprivation (SIMD)	2013/14 to 2015/16	32.4	31.3	2014/15 to 2016/17	31.6	31.9	2015/16 to 2017/18	30.5	28.8	2016/17 to 2018/19	30.6	29.3	2017/18 to 2019/20	30.7	28.2
new	The proportion of people admitted as an emergency with complex unscheduled care pathways (5 or more steps)							2018	3.2%	3.2%	2019	3.1%	3.4%	2020	5.0%	4.0%

Local Indicators		Year 1			Year 2			Year 3			Year 4			Year 5		
		Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G	Time	Scot	D&G
new	Proportion of Carers who agree they have a good balance between caring and other things in their lives	2015-16	70%	68%	2017-18	70%	65%				2019-20	68%	64%			
new	Staff engagement: Employee Engagement Index Score (EEI) reported through iMatter	2017	81	75	2018	81	no rep	2019	81	74	2020	no rep	no rep	2021	tbc	72

Source: Local Information Systems, Health and Care Experience (HACE) survey Dashboard, Public Health Scotland (PHS) (formerly ISD Scotland), SCOTPHO profiles, NSS Discovery

Ministerial Strategic Group Indicators		Year 1		Year 2		Year 3		Year 4		Year 5	
		Time period	D&G	Time period	D&G	Time period	D&G	Time period	D&G	Time period	D&G
E1.1	The number of emergency admissions per month for people aged under 18 years (Target)							Dec 2019	287 (216)	Dec 2020	132 (216)
E1.2	The number of emergency admissions per month for people aged 18 years and older (Target)							Dec 2019	1,422 (1,266)	Dec 2020	1,242 (1,266)
E2.1	The number of unscheduled hospital bed days for acute specialties per month for people aged under 18 years (Target)							Dec 2019	418 (312)	Dec 2020	168 (312)
E2.2	The number of unscheduled hospital bed days for acute specialties per month for people aged 18 years and older (Target)							Dec 2019	12,638 (10,706)	Dec 2020	9,134 (10,706)
E2.3	The number of unscheduled hospital bed days for mental health per month for people aged under 18 years (Target)					Dec 2018	213 (166)	Dec 2019	112 (166)	Dec 2020	107 (166)
E2.4	The number of unscheduled hospital bed days for mental health per month for people aged 18 years and older (Target)					Dec 2018	8,273 (6,559)	Dec 2019	8,026 (6,559)	Dec 2020	8,239 (6,559)
E3	The number of people attending the emergency department per month (Target)	Mar 2017	3,983 (3,832)	Mar 2018	3,732 (3,851)	Mar 2019	3,693 (3,880)	Mar 2020	2,962 (3,953)	Mar 2021	2,566 (3,953)
E4	The number of bed days occupied by all people experiencing a delay in their discharge from hospital, per month, people aged 18 and older (Target)	Mar 2017	702	Mar 2018	1,176 (998)	Mar 2019	1,648 (1,019)	Mar 2020	1,345 (1,019)	Mar 2021	854 (1,019)
E5	The percentage of last six months of life spent in the community	2016/17	87.5%	2017/18	88.3%	2018/19	88.0%	2019/20	87.3% (88.8%)	2000	89.4% (88.8%)
E6	The percentage of population aged 65 or older in community settings (supported or unsupported)	2016/17	96.32%	2017/18	96.40%	2018/19	96.46%	2019/20	96.42% (96.4%)	Not updated	

Appendix 3: Past Financial Performance 2017/18 to 2019/20

IJB Service	2017/18 Budget £000s	2017/18 Actual £000s	2017/18 Variance £000s	2018/19 Budget £000s	2018/19 Actual £000s	2018/19 Variance £000s	2019/20 Budget £000s	2019/20 Actual £000s	2019/20 Variance £000s
Council Services									
Children and Families	107	104	3	107	101	6	95	90	5
Adult Services	13,632	13,916	(284)	14,392	13,972	420	16,258	15,662	597
Older People	27,480	27,048	432	27,522	27,052	470	28,511	27,988	524
People with Learning Disability	18,632	19,671	(1,039)	20,635	21,990	(1,355)	23,150	24,384	(1,234)
People with Physical Disability	5,529	5,165	364	5,283	5,543	260	5,491	5,831	(339)
People with Mental Health Need	2,117	1,632	485	1,692	1,367	325	1,713	1,717	(4)
Adults with Addiction or Substance Misuse	263	224	39	263	224	39	224	224	0
Strategic Commissioning				2,512	2,157	355	2,463	2,011	451
Subtotal Council Services	67,760	67,760	0	72,406	72,406	0	77,906	77,906	0
NHS Services									
Primary Care and Community Services	99,461	100,732	(1,270)	103,262	105,562	(2,300)	63,877	66,011	(2,134)
Mental Health	21,094	21,032	62	21,697	21,546	150	23,309	23,139	170
Women and Children	20,577	20,419	158	21,260	20,318	942	23,065	22,329	737
Acute and Diagnostics	106,283	107,242	(960)	112,435	114,242	(1,807)	119,881	122,953	(3,071)
Facilities and Clinical Support	14,629	14,864	(234)	16,366	16,507	(141)	16,002	16,571	(569)
E-Health	6,051	6,339	(288)	5,162	4,956	206	5,007	5,053	(45)
Primary Care Services							47,345	47,405	(60)
IJB Strategic Services	23,393	20,861	2,531	22,813	22,630	183	18,581	18,588	(7)
IJB Reserves / Savings				2,566	(200)	2,766	4,980	0	4,980
Subtotal NHS Services	291,488	291,488	0	305,562	305,562	0	322,047	322,047	0
Total Delegated Services	359,248	359,248	0	377,967	377,967	0	399,953	399,953	0