

1) Change Fund Activity Summary

The CHCP has a Change Plan – Action Plan which highlights the key areas of development for the organisation to ensure implementation. A robust performance management framework has been developed, and has been reviewed and agreed by NHS Greater Glasgow and Clyde and West Dunbartonshire Council as well as the Joint Improvement Team. This allows for regular reporting of progress across all strands of work which inform the internal scrutiny to parent organisation of the CHCP, the Scottish Government and the Joint Improvement Team.

Work has been continuing apace within the CHCP on implementing the local Change Plan. Key milestones for 2011/12 have been/are:

- Communication completed – June 2011
- Recruitment of Home Carers – November 2011
- Recruitment of NHS Staff – November 2011
- Recruitment of Local Authority Staff – November 2011
- Reablement Staff Training – December 2011
- Management Restructure – April 2012

The Community Health and Social Care Redesign is an integral element of the Change Fund Plan implementation, with key Phase 1 actions being:

- Establishment of Integrated Hospital Discharge Team
- Framework for integrated approaches to complex care between NHS and Council

Performance against all of the targets set is subject to regular scrutiny within the CHCP and discussion at the local Change Fund Implementation Group. There has been an inevitable lag-time in seeing improvements expected given the necessary appointment processes that have been underway and prioritised for completion. The overall Change Fund approach and plan within WD has been reviewed and positively commented upon by the national Joint Improvement Team.

Consultation process with the citizens of West Dunbartonshire has been completed in accordance with the Reshaping Care for Older People: Change Plan Guidance (2011) - the findings/main messages have been disseminated and used to inform work programme and Older People's Commissioning Strategy.

Submission of the Plan of Action for Year 2 (2012/2013) of the Change Fund has been completed and a successful outcome of this is expected.

West Dunbartonshire CHCP Year 1 Change Fund Performance Summary 2011 / 2012

2) Performance Indicator

Note: TBC - To Be Confirmed; TBA - To Be Advised; P- Provisional

	Quarterly 2011-12			Monthly 2011-12						Year to Date	2011/ 12
	Q1 2011/12	Q2 2011/12	Q3 2011/12	October 2011		November 2011		December 2011			
	Value	Value	Value	Value	Target	Value	Target	Value	Target		
Number of acute bed days lost to delayed discharges	1,883	2,111	2,344	735	270	701	270	908	270	6,338	3,242
Number of bed days lost to delayed discharges for Adults with Incapacity	587	291	283	93	23	66	23	124	23	1,161	282
Reduction in the average length of stay delay for Adults with Incapacity patients (annual figure only)	TBA	TBA	TBA	TBA	35	TBA	35	TBA	35	TBA	35
Number of delayed discharges elderly mental illness	4	4	5	3	11	3	11	5	11	5	11
Number of bed days lost to delayed discharge elderly mental illness	303	291	283	93	49	66	49	124	49	877	590
Number of additional care placements to care homes	0	0	0	0	1	0	1	0	1	0	10

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	Quarterly 2011-12			Monthly 2011-12						Year to Date	2011/ 12
	Q1 2011/12	Q2 2011/12	Q3 2011/12	October 2011		November 2011		December 2011			
	Value	Value	Value	Value	Target	Value	Target	Value	Target		
Number of people in care home placements in the month	500	514	511	514	459	509	459	511	459	511	459
Number of new (female) admissions to care home placements in the month by SIMD area	7	7	10	6	TBC	2	TBC	2	TBC	24	TBC
Number of new (male) admissions to care home placements in the month by SIMD area	6	4	1	0	TBC	1	TBC	0	TBC	11	TBC
Number of new admissions to Care Homes	50	53	43	19	TBC	13	TBC	11	TBC	146	TBC
Percentage of at risk clients with Anticipatory Care Plan	56%	56%	56%	56%	100%	56%	100%	56%	100%	56%	100%
Total number of patient deaths at home on the Liverpool Care Pathway	1	11	23	10	10	11	10	2	10	35	120
Number of patients waiting more than 6 weeks for discharge to appropriate care setting	0	3	2	2	0	2	0	2	0	2	0

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	Quarterly 2011-12			Monthly 2011-12						Year to Date	2011/ 12		
	Q1 2011/12	Q2 2011/12	Q3 2011/12	October 2011		November 2011		December 2011				Value	Target
	Value	Value	Value	Value	Target	Value	Target	Value	Target				
Number of patients waiting in short-stay settings for more than 6 weeks for discharge to appropriate setting	0	0	0	0	0	0	0	0	0	0	0		
Number of patients not in short-stay waiting more than 6 weeks for discharge to appropriate care setting	0	3	2	2	0	2	0	2	0	2	0		
Percentage of people 65+ with intensive needs receiving care at home (Existing definition)	41.6%	41.03%	42.2%	41.87%	46%	41.9%	46%	42.2%	46%	42.2%	46%		
Percentage of people 65+ admitted twice or more as an emergency who have not had an assessment	45% (P)	45% (P)	45% (P)	45% (P)	45%	45% (P)	45%	45% (P)	45%	45% (P)	45%		
Number of weeks of respite provided for carers of Older People / Dementia 65+	879.36	885.24	864 (P)	307	270	297 (P)	270	260 (P)	270	2628.6 (P)	3,238		