



PERTH AND KINROSS HEALTH AND SOCIAL CARE PARTNERSHIP

Audit and Performance Committee

18 July 2018

Annual Performance Report 2017/18

Robert Packham, Chief Officer (Report No. G/18/107)

PURPOSE OF REPORT

This report presents the Annual Performance Report for the Partnership for the year 2017/18. It sets out our performance against the national health and wellbeing outcomes as well as our progress towards the achievement of our ambitions outlined within the Strategic Commissioning Plan 2016-2019.

1. RECOMMENDATION(S)

- 1.1 The Integration Joint Board is asked to:
- (i) Approve the Annual Performance Report for 2017/18.
 - (ii) Note the progress towards achievement of the aims outlined within the Strategic Commissioning Plan 2016-2019.
 - (iii) Note that the Annual Performance Report will be promoted and communicated through partnership websites, social media and Locality Steering Groups.

2. SITUATION/BACKGROUND / MAIN ISSUES

- 2.1 The Scottish Government, as part of its legislation on the integration of health and social care services across Scotland, published guidance on the way partnerships account for their delivery of integrated services to the 9 health and wellbeing outcomes for health and social care. The guidance states that partnerships need to report annually through annual performance reports to demonstrate their effectiveness in delivering these outcomes for people and communities.
- 2.2 This Annual Performance Report for 2017/18 outlines the progress of the Perth and Kinross Health and Social Care Partnership in meeting its key priorities outlined in the Strategic Commissioning Plan. It focuses on key areas of performance as well as key areas where we need to improve in order

to achieve delivery of our key objectives:

- Prevention and early intervention.
- Person centered health, care and support.
- Working together with communities.
- Reducing inequalities and unequal health outcomes and promoting healthy living.
- Making the best use of available resources.

3. PROPOSALS

- 3.1 Progress against each of the national health & wellbeing outcomes is summarised within the report and includes data on key performance as well as information on the following:
- Feedback from people who use our service – this has been interspersed through-out the document and comes from various sources e.g. national and local surveys, complaints and compliments as well as feedback for those involved in various groups.
 - Priorities for improvement – The information presented within the report demonstrates the positive impact that our work is having, however there are areas where we need to do more. These improvements are highlighted under each of the outcomes and are also outlined within the 'Next Steps'.
 - The indicators used to measure achievement towards the national health and wellbeing outcomes together with how we compare with the Scottish picture. It also provides some narrative and context to the data by outlining our achievements to provide a more rounded view of performance.
- 3.2 There is a requirement to include a section on how the partnership's resources are used effectively and efficiently in the provision of health and social care services. For the purposes of this report this has been pulled together under Section 4 of the report.
- 3.3 The Perth and Kinross Partnership has made progress across a range of services which provided positive outcomes for citizens and communities. We will continue to improve and transform our services and this will be monitored and reported through the Service Management Team, The Chief Officer Group and the Integrated Joint Board.
- 3.4 A summary version of this report has also been developed which extrapolates some of the key performance and improvement information. In future years this will be developed further in an easy read format recognizing the different communication needs of the population.
- 3.5 Fitting with the modernising performance agenda this report is intended to be accessed online however hard copies will also be made available.

4. CONCLUSION

- 4.1 This report provides a summary of the health and social care partnership's performance in meeting key objectives set out in the strategic plan and the achievement towards the national health and wellbeing outcomes. It highlights areas of good performance based on qualitative and quantitative information and outlines key areas for improvement.

Author(s)

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NOTE: No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information), were relied on to any material extent in preparing this report.

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

The undernoted table should be completed for all reports. Where the answer is 'yes', the relevant section(s) should also be completed. Where the answer is 'no', the relevant section(s) should be marked 'not applicable (n/a)'.

Strategic Implications	Yes / None
HSCP Strategic Commissioning Plan	
Transformation Programme	
Resource Implications	
Financial	
Workforce	
Assessments	
Equality Impact Assessment	
Risk	
Other assessments (enter here from para 3.3)	
Consultation	
External	
Internal	
Legal & Governance	
Legal	
Clinical/Care/Professional Governance	
Corporate Governance	
Communication	
Communications Plan	

1. Strategic Implications

1.1 Strategic Commissioning Plan

This section should set out how the proposals relate to the delivery of the Perth and Kinross Strategic Commissioning Plan

- 1 prevention and early intervention,
- 2 person centred health, care and support
- 3 work together with communities
- 4 inequality, inequity and healthy living
- 5 best use of facilities, people and resources

2. Resource Implications

2.1 Financial

The Chief Finance Officer must be consulted on all proposals with financial implications. No report with such implications should be presented at a

meeting when this has not been done and it should be explicitly stated that the Chief Finance Officer has been consulted, and has indicated agreement with the proposals.

This section should state the specific amount of revenue and capital funding required in the current financial year and the full year effect of any future funding and how that will be met. Detail should be provided of where the financial provision has been made e.g. the Revenue Budget / Capital Programme or a special monies allocation.

All reports should contain clear and unambiguous financial information. It could also be helpful to provide an outline of the budget or overall investment in this area of activity.

2.2 Workforce

The Lead for Human Resources and Partnership Representatives must be consulted on all proposals with workforce implications.

All reports should contain adequate workforce information such as workforce planning issues, skill mix, recruitment and retention, training and development issues.

3. **Assessments**

3.1 Equality Impact Assessment

Under the Equality Act 2010, PKC and NHS Tayside is required to eliminate discrimination, advance equality of opportunity, and foster good relations between equality groups. Carrying out Equality Impact Assessments for plans and policies allows the HSCP to demonstrate that it is meeting these duties.

This section should reflect that the proposals have been considered under the Corporate Equalities Impact Assessment process (EqIA) with the following outcome:

- (i) Assessed as **not relevant** for the purposes of EqIA
- (ii) Assessed as **relevant** and actions taken to reduce or remove the following negative impacts: (add summary points only here)
- (iii) Assessed as **relevant** and the following positive outcomes expected following implementation: (add summary points only here).

3.2 Risk

This section should set out the key risks associated with the proposals which have not been addressed elsewhere in the report, including any implications for the corporate risk management process, and also the controls required to mitigate those risks as follows:

Risk Description:

Current Rating of Likelihood

Current Rating of Consequences

Actual control level and main control tools

Target control level

Tolerance control level

3.3 Other assessments

The following headings should be included in the report where relevant:

Measures for Improvement – a list of the measures that will be monitored as part of the implementation of the service change

Patient Experience – details of how you intend to improve the experience of hospital and community patients and demonstrate a positive impact that will be measurable.

Health and Safety - Major Health & Safety implications should be included.

Healthcare Associated Infection - This heading must be included with adequate detail if the report will impact on Healthcare Associated Infection in NHS Tayside.

Benefit Realisation – details of the benefits should be noted here.

Quality – Quality improvements should be included here.

IT – any significant IT implications should be included.

4. Consultation – Patient/Service User first priority**4.1 External**

This section should detail who has been consulted outwith the Partnership in the development of the proposals and the preparation of the report, and also the views of the consultees.

4.2 Internal

This section should detail who has been consulted within the Partnership (other than the statutory officers already mentioned previously), including

elected members, in the development of the proposals and the preparation of the report, and also the views of the consultees.

5. Legal and Governance

- 5.1 The Head of Legal Services must be consulted on all proposals with legal implications. No report with such implications should be presented at a meeting when this has not been done and it should be explicitly stated that the Head of Legal Services has been consulted. Where appropriate, this section should set out clearly set out the legal basis for the proposals
- 5.2 This section should also include details of the Governance arrangements in place.

6. Communication

- 6.1 Where appropriate, this section should set out the communications which will be undertaken in implementing the proposals, including the key target audiences and the communication methods.

7. BACKGROUND PAPERS/REFERENCES

This section should list the documents that have been relied on in preparing the report, other than those committee reports already referenced within the main body of the report. All documents must be kept available by the author for inspection by the public for four years from the date of the meeting at which the report is presented.

8. APPENDICES

Appendix 1 – Annual Performance Report 2017/18