



PERTH AND KINROSS INTEGRATION JOINT BOARD

AUDIT & PERFORMANCE COMMITTEE

28 November 2022

PROGRESS REPORT - KEY NATIONAL INDICATOR SET

Report by Chief Officer
(Report No G/22/167)

PURPOSE OF REPORT

This report provides the Audit & Performance Committee with an update on performance against the core set of integration indicators for the latest period available.

1. RECOMMENDATION(S)

- 1.1 The Audit and Performance Committee is asked to:
- (i) Note the Health and Social Care Partnership's performance to date against key strategic indicators.

2. BACKGROUND

- 2.1 This report provides the Committee with an overview of performance in 2022/23 when compared to last year, our peer group of similar HSCPs (listed in Appendix 2) and Scotland overall.

These measures are determined by the Scottish Government and are required to be used for performance reporting annually. They are provided routinely to the Committee for consideration. This report continues our approach of regular reporting and follows the publication of our Annual Performance Report for 2021/22.

- 2.2 Appendix 1 provides a detailed data table setting out performance against each indicator for which data is available and sets this against previously agreed comparators.

In interpreting this data, it is important to recognise that it is provided at an early stage and ahead of Public Health Scotland publication. In this respect the data is useful for management purposes but may be incomplete and will be subject to change throughout future validation processes. Our practice nonetheless is to provide the Committee with the best and most up to date data available.

3. OVERVIEW

- 3.1 Compared to 2021/22 our performance is mixed with 2 indicators within the target range, 3 indicators greater than 3% from the target and 1 greater than 6% from the target.

Compared to Scotland overall, in-year performance is also mixed with 3 indicators within the target range, 1 indicator greater than 3% from the target and 3 indicators greater than 6% from the target.

Performance against the peer group does not compare favourably with 2 indicators within the target range and 5 indicators greater than 6% beyond the target range.

Performance has varied from target most in respect to indicators relating to emergency admissions, the rate of emergency bed days, the rate of falls and delayed discharges. In contrast the rate of accident and emergency attendances compares favourably, and the rate of readmissions has improved from 2021/22. As outlined within previous reports, the readmissions indicator cannot meaningfully be compared to other areas, as recording practices in Tayside vary from those elsewhere.

- 3.3 Analysis of performance must also be understood within the context of the extraordinary pressures experienced as services continue to cope with pressures arising from the impact of the COVID-19 pandemic. These post pandemic pressures are exacerbated by the **population demography**. Perth and Kinross has a growing elderly population and this demographic shift is expected to continue at a rate above the national average in the coming years.

To address these challenges, we have invested significantly in community-based services, and we continue to develop and implement Strategic Delivery Plans to drive improvements across our Care Groups.

As we continue to develop our performance management and reporting approach we will bring forward a proposal on how best we capture these broader elements of performance reporting. In the first instance **the IJB will receive an update on Community Mental Health and Wellbeing** at its next meeting and this report will contain a broader set of indicators contained within a robust outcome focussed performance management framework.

4. CONCLUSION

- 4.1 Performance at this early stage of the reporting year is mixed when compared to the previous reporting year and against Scotland overall, and does not compare favourably to the peer group.

We recognise that there are a number of significant factors which are impacting performance including the Perth and Kinross demography and how this is affected by post pandemic pressures.

As we make progress with the implementation of approved Strategic Delivery Plans we will bring forward a proposal on how best we report performance more broadly and in particular in relation to the achievement of identified outcomes.

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Appendices

Appendix 1 – Key Strategic Performance Indicator Table. Six Month Update

Appendix 2 – Perth and Kinross Health and Social Care Partnership Peer Gro