



## **PERTH & KINROSS INTEGRATION JOINT BOARD**

### **AUDIT & PERFORMANCE COMMITTEE**

**18 September 2023**

### **KEY STRATEGIC PERFORMANCE REPORT (Quarter 1 2023/24)**

**Report by Chief Officer  
(Report No. G/23/114)**

#### **PURPOSE OF REPORT**

This report provides the Audit and Performance Committee with an update on strategic performance when considering the core set of integration indicators and the delivery of approved Strategic Delivery Plan (SDP) outcomes.

#### **1. RECOMMENDATION(S)**

- 1.1 The Audit and Performance Committee (A&PC) is asked to:
- (i) Note strategic performance in relation to the core suite of integration indicators.
  - (ii) Note progress made in the delivery of strategic aims through SDP outcomes.

#### **2. BACKGROUND/PROPOSAL**

- 2.1 In recent years the A&PC has received routine performance reports which have focussed predominantly on the core set of integration indicators. These have been reported using data from Public Health Scotland (PHS) which has been routinely and frequently available. This has allowed for wider benchmarking to take place against our peer group, and Scotland overall.

The frequency of PHS publication has now reduced, from monthly to quarterly, consequently the data available to the A&PC via this route has a lag of up to six months. We will now therefore use local data which is more up to date and will provide comparisons to previous performance and to Tayside overall. The make-up of populations across the different local authority areas varies considerably so direct comparisons should be viewed with caution.

Movements in performance trends over time can therefore be more helpful with comparisons to elsewhere used for context.

It is recognised that a broader view of performance across our peer group and Scotland overall is valuable. As PHS data becomes available it is our intention to provide this as additional appendices in future reports.

We are continuing to develop our approach to performance management and reporting. As noted during committee discussions on the Annual Performance Report (APR), we plan to establish local targets for each of our key performance indicators. This will enable the HSCP to work towards stretch aims and provide greater insight into how we are delivering on approved outcomes over time.

Building on the links between our strategic aims and the outcomes we seek to deliver via our care group SDPs, this report contains a high-level overview on the status (Red, Amber, Green) of each of the approved outcomes. This is summarised in table 1 below. As data becomes available for the recently approved SDPs for Primary Care and Carers, the range of outcomes linked to each strategic aim will increase.

Continuing our commitment to provide Care Group performance reports at each meeting of the A&PC, it was our intention to provide an Older People's SDP performance update at this time. This has not however been possible as the data to support the performance management framework requires further development. It will be brought forward to a future meeting.

### **3. OVERVIEW**

#### National Indicators: Local Data

- 3.1 In summary, performance has broadly improved despite significant pressures which exist around our population demographic and the availability of workforce. This is particularly the case when considering our key focus on delayed discharges which has improved significantly in recent months (see Appendix 1.1). This has been possible through a combination of increased investment in capacity, improvements in processes, additional integration and the use of interim placements.
- 3.2 Work has continued to better understand the drivers for increasing trends in emergency readmissions within 7 days of discharge. This is being investigated in relation over/under 75 age groups and also how this varies across Tayside. Health Improvement Scotland are also assisting with this as we review our approach to supporting frailty.
- 3.3 Appendix 1.1 provides more detail including a brief narrative on the performance achieved and the actions taken. Appendix 1.2 sets out the same data in tabular form allowing for contextual comparisons to be made.

3.4 A report will be considered by the IJB on 20 September setting out progress made in implementing the Older People’s Strategic Delivery Plan which links strongly to this indicator set.

#### 4. CARE GROUP PERFORMANCE OVERALL

4.1 The delivery of SDP outcomes, measured by approved KPIs within each Care Group, drives achievement of our overall strategic aims as set out in the [Strategic Commissioning Plan](#). Table 1 sets out an overview of the status of these Care Group KPIs and we can see that performance towards the achievement of our five strategic aims demonstrates that 55% of supporting indicators are on target (Green), 8% remain between 3% and 6% (Amber) away from meeting our target and 37% remain more than 6% away from meeting our target (Red).

<b>Table 1. HSCP Strategic Commissioning Plan Aims</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>	<b>Data Not Available</b>
Aim 1 - Working together with our communities.	3	0	3	6
Aim 2 - Prevention and early intervention.	2	1	3	2
Aim 3 - Person-centred health, care and support.	11	1	5	3
Aim 4 - Reducing inequalities and unequal health outcomes and promoting healthy living.	4	0	2	1
Aim 5 - Making best use of available facilities, people and other resources.	1	1	1	6
<b>Total</b>	<b>21(55%)</b>	<b>3(8%)</b>	<b>14(37%)</b>	<b>18(N/A)</b>

#### 5. CONCLUSION

5.1 Performance to date against the national indicator set is broadly positive when compared to 2022/23. This is most notably the case in recent months where we can see the affects of the investment and improvement work we have undertaken.

5.2 We continue to develop our approach to performance reporting and how this links to overall strategic progress. As this work progresses we will seek to develop our target setting to ensure our targets remain relevant to local context and that they seek to drive improvement.

5.3 As we move forward it is our intention to provide the A&PC with further performance reports at each committee meeting. These will include an expansion of links between our approved SDP outcomes and our overall strategic aims.

#### Author(s)

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## 1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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

## 1. Strategic Implications

1.1 Strategic Commissioning Plan

This routine performance report supports the delivery of the Perth & Kinross Strategic Commissioning Plan in relation to all five deliverables below:

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

1.2 Transformation Programme

This report has no direct Transformation Programme implications.

## 2. Resource Implications

2.1 Financial

This report has no direct financial implications.

2.2 Workforce

This report has no direct workforce related implications.

### **3. Assessments**

#### **3.1 Equality Impact Assessment**

This report sets out progress in respect to performance in against the nationally agreed integration indicators. In doing so it provides assurance of progress in relation to our Strategic Commissioning Plan which includes the reduction of in the impact of inequalities.

#### **3.2 Risk**

This report has no direct risk implications.

#### **3.3 Other assessments**

This report provides an assessment of performance against national integration indicators.

### **4. Consultation**

#### **4.1 External**

N/A

#### **4.2 Internal**

The contents of this report have been reviewed internally with the Executive Management Team.

#### **4.3 Impact of Recommendation**

N/A

### **5. Legal and Governance**

This report supports the delivery of the IJB's public reporting responsibilities.

### **6. Directions**

N/A

### **7. Communication**

N/A

## **2. BACKGROUND PAPERS/REFERENCES**

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 are as follow:

Core Suite Integration Indicators September 2023 Update

Perth & Kinross Performance Update 06.23  
NHST TAN Local Indicator Report 07.23  
PHS NI-AgeGrouping\_data\_02\_23  
Improvement Service Sub-Council Area Population Projections

All documents will be kept available for inspection by the public for four years from the date of the meeting at which the report is presented.

### **3. APPENDICES**

Appendix 1 - Perth & Kinross Health and Social Care Partnership, National Indicators Key Performance: Local Updates