Argyll & Bute Health & Social Care Partnership

Integrated Joint Board

Agenda item :

Date of Meeting: May 2018

Title of Report: Argyll & Bute HSCP- Performance Report- National Health and Well Being Outcome indicators

Presented by: Stephen Whiston, Head of Strategic Planning & Performance

The Integrated Joint Board |(IJB) is asked to:

- Note the HSCP performance against National Health and Well Being Outcomes: 9 & Customer Services- FQ3 17/18
- Note the actions identified to address deficiencies in performance as detailed in the exception reports
- Note the performance with regards to MSG targets

1. Background

The national health and wellbeing outcomes provide a strategic framework for the planning and delivery of health and social care services. These suites of outcomes, together, focus on improving the experiences and quality of services for people using those services, carers and their families. These outcomes focus on improving how services are provided, as well as, the difference that integrated health and social care services should make, for individuals.

Currently there are 9 key National Health and Wellbeing Outcomes (NHWBO) and 23 sub-indicators which form the basis of the reporting requirement for the HSCP.

2. HSCP Performance against the NHWB outcomes for Financial Quarter 3 17/18

Table 1 below provides a summary of the performance on the pyramid reporting system, noting the 102 scorecard success measures and of these 65 are currently reported as being on track for FQ3 17/18.

With regards to FQ4 17/18 the current reporting snapshot shows that 52 indicators are on track. It is expected that this current performance will improve as the final data submissions are collected and reported over the June period. FQ4 will be reported to the IJB in August.

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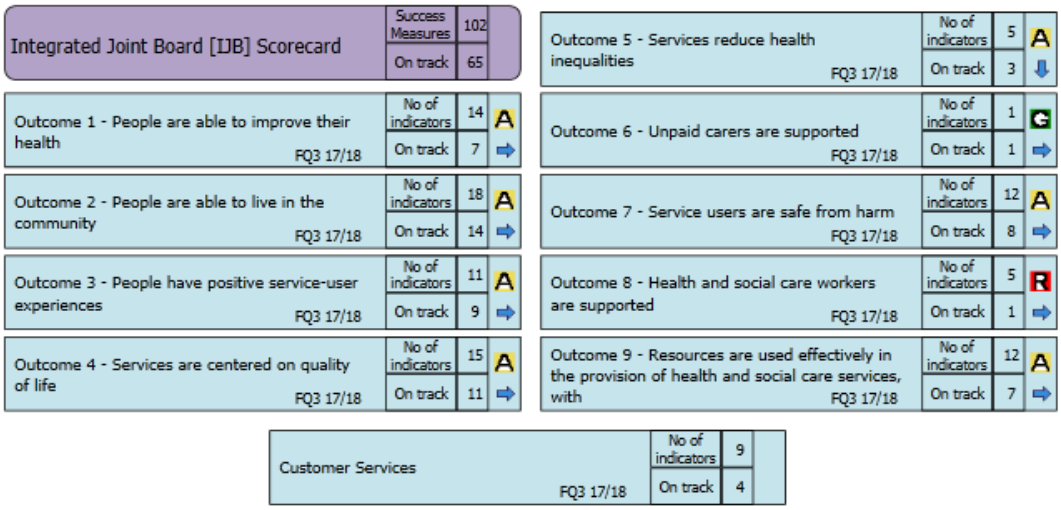

2.1 FQ3 17/18- IJB Scorecard

Outcome 9:

7 Indicators are showing on track with 4 indicators reported as off track

Outcome: Customer Service:

4 indicators are currently on track, 4 are not reported and 1 is off track

3. Details for Performance Report Outcome Indicators 9 & Customer Services

Outcome-9

Outcome / Performance Indicator	Trend	Target	Actual	Responsible Manager
CJ63 - % CPO cases seen without delay - 5 days	⇓	80.0 %	68.8 %	Alex Taylor
SCRA43 - % of SCRA reports submitted on time	⇓	75 %	67 %	Alex Taylor
Falls rate per 1,000 population aged 65+ (Quarterly Conversions)	⇒	22	26	Lorraine Paterson
% of new outpatient appointments DNA rates	⇓	6.9	12.3	James Littlejohn

Customer Service

Outcome / Performance Indicator	Trend	Target	Actual	Responsible Manager
% of NHS simple complaints - achievement against 20 days	⇑	80%	33%	Liz Higgins

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4. MSG Measures Performance Reporting FQ3 (17/18)

MSG Indicator	Objective	Cumulative Target for FY 17/18	Q3 Target 17/18	Cumulative FQ3 Performance	RAG
Unplanned Admissions	2017/18 change: Expected target 8256 based on 5% reduction in overall total compared to FY16/17	**8256**	**6192**	**6730**	
Unplanned Bed Days	2017/18 change: Expected target 64942 based on 0.6% reduction in overall total compared to FY16/17	**64942**	**49014**	**45802**	
A& E Attendances	2017/18 change: Expected target 16079 based on sustained levels in overall total compared to FY16/17	**16079**	**12059**	**11989**	
Delayed Discharges	2017/18 change: Expected target 6403 based on 10% reduction in overall total compared to FY 16/17	**6403**	**4797**	**5855**	

Area specific performance for each of the 4 MSG measures can be found with Pyramid, the link is as follows:

http://pyramidlive.argyllbute.gov.uk/QPR2015/Portal/QPR.lsapi.dll?QPRPORTAL&*prmav&SES=VYn0DKG29VvoGLFvWWpmew&FMT=p&LAN=en%2c1&DTM=&RID=1040317409572032312

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5. Governance Implications

5.1 Contribution to IJB Objectives

The PPMF is in line with the IJB objectives as detailed in its strategic plan.

5.2 Financial

There are a number of NHWBO indicators which support the quality and financial performance of the HSCP including productivity, value for money and efficiency.

5.3 Staff Governance

A number of indicators under outcomes 9 & Customer Services are pertinent for staff governance purposes

5.4 Planning for Fairness:

The NHWBO indictors help provide an indication on progress in addressing health inequalities.

5.5 Risk

Ensuring timely and accurate performance information is essential to mitigate any risk to the IJB governance, performance management and accountability.

5.6 Clinical and Care Governance

A number of the NHWBO indicators support the assurance of health and care governance and should be considered alongside that report

5.7 Public Engagement and Communication

A number of the NHWBO indicators support user and patient experience/assessment of the HSCP services and planning processes

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