

Argyll & Bute Health & Social Care Partnership

Community Services Committee

Date of Meeting: 14th December 2023

Title of Report: Argyll & Bute HSCP- Performance Report – FQ1 2023/24
Presented by: Kristin Gillies Head of Strategic Planning, Performance and Technology

The Community Services Committee is asked to:

- Consider the IJB HSCP- FQ1 Performance Report 2023/24 (April – June)

1. Introduction

This report details performance for FQ1 (April – June) 2023/24, the performance outputs are taken from the new Integrated Performance Management Framework (IPMF) reporting Dashboard with the focus on the eight key service areas. The report details performance against each of the service areas and the 93 supporting Key Performance Indicators. Alongside this is an update from Heads of Service giving a wider context and identifying risks and mitigations. The Head of Service reporting is still under development with reports from Children & Families, Health and Community Care and Primary Care, these were discussed at the August meeting of the Clinical & Care Governance Committee. National Health & Wellbeing Indicators performance updates have been included and in addition there is a performance and trend overview with regards to System Pressures and the National Delayed Discharge Sitrep, detailing benchmarked performance against other partnerships.

3. Performance Exception Reporting & Briefing Frequency

The Integrated Joint Board receives performance reports on a quarterly basis. This report will also be shared with its host bodies as detailed in the table below:

Group	Briefing Frequency
Argyll and Bute Council – Community services Committee	Quarterly
NHS Board	Quarterly
Community Planning Partnership *	Quarterly
Area- Community Planning Groups*	Quarterly

4 Governance Implications

4.1 Financial Impact

Financial performance is evidenced within the IPMF Dashboard ensuring best value as well as evidencing the impact and performance against organisational budget savings.

4.2 Staff Governance

Key performance indicators within the IPMF ensure that staff governance requirements continue to be progressed and developed include health and safety, wellbeing and new service redesign and working practices.

4.3 Clinical Governance

Clinical Governance and patient safety remains at the core of prioritised service delivery against the new IPMF Dashboard and National Health & Wellbeing Outcomes Indicators. The new governance structure supporting the IPMF ensures that the Clinical & Care Governance Committee remain central to performance improvement.

5 EQUALITY & DIVERSITY IMPLICATIONS

The Integrated Performance Management Framework captures relevant indicators used to inform the HSCP E&D work.

6 GENERAL DATA PROTECTION PRINCIPLES COMPLIANCE

Data use and sharing within this report and IPMF performance dashboard is covered within the Argyll and Bute Council & NHS Highland Data Sharing Agreement

7 RISK ASSESSMENT

Risks and mitigations associated with performance data sources and reporting are managed and identified within the monthly Performance & Improvement Team- Work Plan. Performance reports are used by operational management to identify service delivery risk and to inform mitigation action accordingly.

8 PUBLIC & USER INVOLVEMENT & ENGAGEMENT

Performance reporting is available for the public is via Argyll and Bute Council and NHS Highland websites. The IPMF dashboard utilises SharePoint to support manager and staff access across the HSCP.

10 Contribution to IJB Objectives

The Integrated Performance Management Framework is in line with the IJB objectives as detailed in its strategic plan and its

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