

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of West Dunbartonshire Community Health and Care Partnership

Community Health and Care Partnership Committee:

Subject: West Dunbartonshire CHCP Mid-Year Performance Report 2011/12

1. Purpose

- 1.1** The purpose of this report is to provide the CHCP Committee with a summary of performance in relation to the Key Performance Indicators (KPIs) and key actions within the CHCP Strategic Plan 2011/12 for the period 1 April 2011 to 30 September 2011 (including those that directly pertain to the local Community Planning Partnership Single Outcome Agreement).

2. Background

- 2.1** The CHCP's first integrated Strategic Plan was approved by the Committee at its April 2011 meeting. It sets out the key actions prioritised for delivery over the course of 2011/12. Its content, focus and form reflect the priorities and requirements (including financial frameworks) of the CHCP's "corporate parents": West Dunbartonshire Council, as set out within its Corporate Planning Guidance; and NHS Greater Glasgow and Clyde, as detailed within its Planning Guidance 2011/12).
- 2.2** The CHCP's first consolidated suite of Key Performance Indicators (KPIs) was also approved by the Committee at its April 2011 meeting. They represent a combination of obligatory national indicators (both local authority and NHS) and locally determined indicators, which are reflective of the span of the CHCP's responsibilities. They capture the West Dunbartonshire Council Key Corporate Performance Indicators (KCPIs) that have been allocated to the CHCP; and the national NHS HEAT (Health improvement, Efficiency, Access, Treatment) targets for 2011/12 that are pertinent to the CHCP. These KPIs also address the requirement agreed within the Council's then Assurance and Improvement Plan (AIP) to sharpen local corporate health and wellbeing indicators; and include the outcomes and indicators that the CHCP has lead responsibility for within the current local Single Outcome Agreement (as agreed by the Community Planning Partnership Strategic Board).
- 2.3** At its April 2011 meeting, the CHCP Committee confirmed that consolidated performance reports on the KPIs and actions within the Strategic Plan would be provided to the CHCP Committee (one mid-year report, and one full-year report), superseding previous corporate reporting arrangements (as per the Committee's stated requirement for streamlined and integrated reporting arrangements). The first of these (attached) does this in a manner that to enable consideration by the Committee of progress in relation to those indicators that the CHCP leads on within the local Single Outcome Agreement (which are distinguished within the report). For completeness, it also provides

a progress update on those actions identified for the CHCP within the West Dunbartonshire Council's current year Assurance and Improvement Plan (AIP).

3. Main issues

- 3.1 As is evident within the attached report, commendable progress has been made across portfolios and service areas. The CHCP has instigated a range of actions that build on previous successes and also address areas where performance were identified as benefiting from improvement.
- 3.2 As has been previously acknowledged by the CHCP Committee, there is unavoidable technical variation in the degree to which changes in a number of the KPIs can be accurately and fairly attributed to the short-to-medium term activities/interventions of the CHCP. Moreover, the nature of the collation processes and monitoring cycles means that if a number of cases, the data will only be available for the full year
- 3.3 The CHCP Committee may find it useful to consider the points raised within the separately reported West Dunbartonshire CHCP Organisational Performance Review – West Dunbartonshire Mid-Year Feedback 2011/12 when reviewing the attached report.

4. People Issues

- 4.1 There are no specific personnel issues associated with this report.

5. Risk Analysis

- 5.1 If the CHCP is unable to clearly demonstrate progress in relation to the priorities and commitments (in line with best practice) there is the issue of reputational risk, amongst both scrutinising organisations and local communities. The preparation of the attached report (and the performance management arrangements that it represents) is an important aspect of mitigating such risk.

6. Financial Implications

- 6.1 There are no specific financial implications arising from this report.

7. Equalities, Health & Human Rights Impact Assessment (EIA)

- 7.1 No significant issues were identified in a screening for potential negative equality impact of these measures. The considerable progress made across the span of responsibilities reflected by their very nature will have made a positive impact to different equality groups.

8. Conclusions and Recommendations

- 8.1** The CHCP Committee is asked to note this Report, and to commend the continuing commitment and efforts of CHCP staff to taking forward the ambitious and challenging agendas that it represents.

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Appendices: Appendix 1: WD CHCP Mid-Year Performance Report
2011/12

Background papers: WD CHCP Strategic Plan 2011/12

Wards Affected: All