

WEST DUNBARTONSHIRE COUNCIL

Report by the Director of Community Health & Care Partnership

Community Health & Care Partnership Committee: 6 April 2011

Subject: CHCP Key Performance Indicators 2011/12

1. Purpose

- 1.1 The purpose of this report is to recommend to the CHCP Committee a consolidated suite of Key Performance Indicators (KPIs) against which the overall performance of the CHCP can be reviewed through 2011/12.

2. Background

- 2.1 At its October 2010, meeting the CHCP Committee approved the action plan for the first six months of the new Partnership's development. This included the requirement that the "NHS and WDC look at respective performance management arrangements to identify joint performance measures and performance indicators by 31st January 2011".
- 2.2 The formal up-date presented to the CHCP Committee at its February 2011 meeting confirmed that a tentative suite of streamlined and consolidated performance measures and performance indicators had been identified for the CHCP; and that these were being further refined upon as an integral element of the development of the integrated CHCP Strategic Service (which the action plan has separately identified for completion by 31st March 2011). Both that paper and the CHCP Forward Plan (also agreed by Committee at its February 2011 meeting) confirmed that the final draft suite of indicators would be presented to the CHCP Committee for consideration and endorsement (in tandem with the final draft of the integrated CHCP Strategic Plan) at its April 2011 meeting.

3. Main Issues

- 3.1 KPIs are those metrics most critical to gauging progress toward core objectives. Best practice suggests that effective organisational performance management and reporting requires a balance between indicators that are indicative of the breadth of a given organisation's mainstream operations; and as tight and defined a number of high-level indicators as possible (to ensure that effective scrutiny is not hampered by data overload; and that service performance is not distracted by undue data collation/reporting).
- 3.2 The recommended KPIs are presented within the attached appendix. 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.
- 3.3 Two key criteria for inclusion have been the availability of robust data at a West Dunbartonshire level; and the frequency of data publication (as both are

critical to enable meaningful performance management, either in-year or on an annual basis).

- 3.4 These KPIs 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. Consequently, there is technical variation in the degree to which changes in these indicators can be accurately and fairly attributed to the short-to-medium term activities/interventions of the CHCP.
- 3.5 These KPIs also address the requirement agreed within to Council's recent Assurance and Improvement Plan (AIP) to sharpen local corporate health and wellbeing indicators; and include the revised set of indicators subsequently presented to and agreed by the Community Planning Partnership (CPP) Strategic Board at its February 2011 meeting.
- 3.6 Subject to the CHCP Committee's agreement, regular reports on this suite of KPIs will be routinely provided to the CHCP Senior Management Team (quarterly) and the CHCP Committee (twice yearly) in tandem with progress reports on the actions specified within the aforementioned CHCP Strategic Plan, superseding previous corporate reporting arrangements on the Covalent performance management information system. The timing of the first such report to the CHCP Committee will be during quarter three of 2011/12, in order to provide data up to the end of the quarter two.
- 3.7 The intention is also that both this consolidated suite of KPIs and the integrated CHCP Strategic Plan (which is being presented separately to the CHCP Committee for approval) will provide a robust and transparently agreed framework for a joint CHCP organisational performance review process (as described in a separate paper that is being presented to the CHCP Committee at this meeting). The development of this distinctive performance management process is being informed by both the evidence-base in relation to the effective partnership delivery arrangements; and (critically) also reflections on the learning from other CH(C)Ps (most notably the findings of the Scottish Government's Study of CHPs published in 2010 – formally presented to the CHCP Committee at its January 2011 meeting).
- 3.8 These KPIs would be subject to a review at the end of 2011/12, with a view to a refreshed suite being presented to CHCP Committee for the following year.

4. People Implications

There are no specific personnel issues associated with this report.

5. Financial Implications

There are no specific financial issues associated with this report.

6. Risk Analysis

If the CHCP is unable to assess its performance against KPIs in line with best practice there is the issue of reputational risk, amongst both scrutinising organisations and local communities. Adopting the suite attached would

mitigate such a risk and provide assurance – as well as highlighting good performance and improvement.

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

No significant issues were identified in a screening for potential equality impact of this report.

8. Conclusions and Recommendations

The Committee is asked to approve the attached suite of KPIs; request the production of twice-yearly performance reports (as per item 3.6); and endorse their use as a part of the framework for a joint CHCP organisational performance review process (as outlined in point 3.7 above).

Keith Redpath
Director of the Community Health & Care Partnership
Date: 2011.

Person to Contact: Mr Soumen Sengupta
Head of Strategy, Planning and Health Improvement
West Dunbartonshire Community Health & Care
Partnership, Hartfield Clinic, Latta Street, Dumbarton.
E-mail: soumen.sengupta@ggc.scot.nhs.uk

Appendices: CHCP Proposed Suite of Key Performance Indicators

Background Papers: West Dunbartonshire Assurance and Improvement Plan.
West Dunbartonshire CHCP Action Plan (Oct 2010 –
March 2011).
West Dunbartonshire CHCP Forward Plan (February
2011).

Wards Affected: All