



Integration Joint Board

Report Title	Annual Performance Report
Lead Officer	Judith Proctor, Chief Officer
Report Author	Kevin Toshney, Acting Head of Strategy and Transformation
Report Number	HSCP/17/040
Date of Report	4 th May 2017
Date of Meeting	6 th June 2017

1: Purpose of the Report

This report presents the draft content of the Partnership's Annual Performance Report of its first year of operation to the Integration Joint Board for approval, outlining how the Partnership has met the nine national health and wellbeing outcomes as well as setting out wider achievements and other highlights.

The report, once approved will be subject to design formatting prior to publication and will have an Executive Summary version also available. It will be distributed widely in line with the methods and channels set out in the Partnership's Communications Strategy.

2: Summary of Key Information

2.1 The Public Bodies (Joint Working) (Scotland) Act 2014 obliges the integration authority to prepare a performance report for the previous reporting year and for this report to be published before the end of the fourth month (July) following that reporting year.

2.2 This Partnership's three year Strategic Plan was published on 1st April 2016 (integration 'go live' day) and the performance report must outline a description of the extent to which the arrangements set out in the strategic plan have achieved, or contributed to achieving, the national health and wellbeing outcomes.



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2.3 Improved personal experiences and outcomes are pivotal to our ambition to be recognised as a high performing partnership which is delivering good quality, person centred services. A key element of the report sets our progress in that respect through an assessment of our performance in relation to the national health and wellbeing outcomes and their associated core indicators.

2.4 The Partnership's Chief Finance Officer has provided regular budget monitoring updates to the IJB throughout the year.

This performance report includes an overview of the total amount of money spent and also the total amount and proportion of spend in the reporting year broken down by the various services to which the money was allocated. The accompanying narrative will analyse our total expenditure against the budget that was set by the IJB before integration 'go live' last year and possible reasons for any variations in this.

The Chief Finance Officer will present the Partnership's audited accounts for 2016/17 later this year.

2.5 In addition to the Partnership's financial performance, the report must also assess whether best value has been achieved in terms of the planning and delivery of services. This should include, where applicable, identification of whether there were opportunities for further efficiencies.

2.6 The implementation of our locality model will be critical to the success of our transformation programme and to our overall strategic ambitions and priorities. We will provide a brief overview of the establishment of our locality leadership groups and our locality planning timeline. Future reports will provide an assessment of performance in planning and carrying out functions in localities, including appropriate financial information in respect of this.

2.8 Neither the legislation or accompanying guidance prescribes a specific template to be used for the annual performance report. Each partnership has the opportunity to design its own format to best explain and illustrate its performance against the national outcomes and its narrative for the year. It is expected though, that as a public document the annual performance report will be placed on the Partnership's website and made as accessible to as wide a readership as



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possible.

2.9 The integration authority is required to provide a copy of this performance report to its constituent authorities, Aberdeen City Council and NHS Grampian

2.10 The Aberdeen City Health and Social Care Partnership's annual performance report for 2016/17 'Transforming Care Through Integration' is set out in Appendix B.

2.11 The performance report will be widely circulated and made available to all staff and, through our communications strategy, publicised through all available channels and methods. An executive summary will also be produced.

3: Equalities, Financial, Workforce and Other Implications

Financial Implications

There are no financial implications arising from the proposed approval of the annual performance report.

Equalities Implications

There are no immediate and obvious equalities implications but it is hoped that the Partnership's continued focus on improving the health and wellbeing of its local population and the social and health inequalities that it experiences will have positive implications for the client groups.

Workforce Implications

There are no workforce implications arising from the publication of this annual performance report.

4: Management of Risk

Identified risk(s):

There is a risk that this annual performance report does not illustrate well enough



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the attainments of the Partnership in giving itself a positive platform on Integration 'go live' day to initiate a large scale transformation programme across all sectors and at the same time continuing to deliver good quality services across the diverse and complex range of delegated functions.

Link to risk number on strategic or operational risk register:

7. There is a risk that the IJB and the services that it directs and has operational oversight of fail to meet performance standards or outcomes as set by regulatory bodies.

How might the content of this report impact or mitigate the known risks:

This report seeks to mitigate the possible risk by illustrating our performance against the national outcomes in the context of the early stages of our large scale transformation and the many, different initiatives and activities that are being progressed across the partnership.

5: Recommendations for Action

It is recommended that the Integration Joint Board:

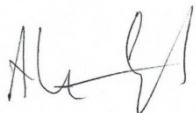
1. Approves the annual performance report.
2. Agrees that this report should be distributed widely, as according to the communications plan outlined in Appendix A.
3. Instructs the Chief Officer to provide copies of the annual performance report to the IJB's partner organisations, Aberdeen City Council and NHS Grampian.

6: Signatures

Judith Proctor
(Chief Officer)



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	Alex Stephen (Chief Finance Officer)
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APPENDIX A

Internal Communication	
Communication Method	When
Intranet	w/c 05/06/12
Newsletter	June 2017
OurIDEAS	w/c 05/06/17
Distribution via Senior Managers	w/c 05/06/17
External Communication	
Communication Method	When
Website	w/c 05/06/17
Provision to Partner Chief Executives	w/c 05/06/17
Press Release	w/c 05/06/17