

Somerset Health and Wellbeing Board

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Health and Wellbeing 2018/19 Outturn Performance Report

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	Seen by:	Name	Date
Report Sign off	Relevant Senior Manager / Lead Office (Director Level)	Trudi Grant Director of Public Health	3 rd June 2019
	Cabinet Member / Portfolio Holder (if applicable)	Christine Lawrence	3 rd June 2019
	Monitoring Officer (Somerset County Council)	Scott Wooldridge	3 rd June 2019
Summary:	This report provides an overview of 2018-19 performance in relation to the Health and Wellbeing (HWB) Board Priority Workstreams and duties and requirements.		
Recommendations:	That the Health and Wellbeing Board: <ul style="list-style-type: none">• Consider and comment on the 2018/19 outturn Performance Information available in Appendix A		
Reasons for Recommendations:	<p>The Priority Workstreams outlined in the Plan on a Page are the key means of delivering the HWB / Improving Lives Strategy. It is important that the Board understands what progress is being made in relation to the Priority Workstreams and in turn in the delivery of the HWB / Improving Lives Strategy whilst also ensuring that the Board's duties and requirements are being met.</p> <p>The HWB Board Scorecard provides a performance update in relation to each of the Priority Workstreams and the Board's Duties and Requirements.</p>		
Links to Somerset Improving Lives Strategy:	Links to delivery of all areas of the Improving Lives Strategy		
Financial, Legal and HR Implications:	There are no direct financial implications arising from this report. However, in reviewing performance reports, if performance is not at the expected or desired level then resources may need to be reviewed by appropriate organisations to enable improved performance.		

Equalities Implications:	If addressing performance issues requires changes in the way services are delivered, these must be supported by an appropriate impact assessment which will need to be duly considered by decision makers in line with statutory responsibilities before any changes are implemented.
Risk Assessment:	Performance should be monitored regularly to manage any potential risk of workstream actions not being achieved. There are no identified risks from the successful delivery of the priority workstreams.

1. Background

- 1.1. The HWB Strategy for Somerset (2013-2018) and the Improving Lives Strategy (2019-2028) both set out a shared vision for health and wellbeing across the County with the new Strategy focussing on improving the lives of Somerset residents.

Alongside the HWB Strategy, a HWB Board Plan on a Page was developed on an annual basis setting out the Boards Statutory Duties and functions, Priority Workstreams, what the Board must have oversight and influence of and the themes for Board Development Workshops.

During 2018/19 six priority workstreams were in existence, through which delivery of the Strategy was enabled, these were:

- Workstream 1: Drive system leadership to improve the health and wellbeing of the population.
- Workstream 2: Develop and drive a Joint Commissioning Strategy for future Health and Social Care Services working with Health at strategic and operational level.
- Workstream 3: Drive the integration of health and social care using the Better Care Fund.
- Workstream 4: Improve outcomes for Children and Young People through partnership working.
- Workstream 5: Give system leadership to building stronger, resilient, healthy communities.
- Workstream 6: Provide system leadership to address multiple vulnerabilities and complex needs.

Each of the priority workstreams has a designated Lead Manager(s).

2 Outturn 2018/19 Performance Information

- 2.1 At the beginning of 2018/19, in consultation with the Lead Managers, actions, metrics (including numeric measures and supporting project and programme progress milestones) and national data set indicators were agreed in respect of each of the workstreams.

On a bi-monthly basis throughout 2018/19 performance information in relation to the agreed actions and metrics for each of the priority workstreams was collected from Lead Managers and reported to the HWB Executive Officers Group. This information was also presented to the HWB Board on a twice-yearly basis; the most recent was an interim performance report on 15th November 2018.

- 2.2** Performance information has been gathered from Lead Managers at year-end on 31st March 2019 to provide the outturn position in relation to each of the workstreams. This performance information is summarised in the HWB Scorecard, available at **Appendix A**. The HWB Board is asked to consider and note the performance information.

An overview of the Boards achievement of its duties and requirements is also included in the scorecard.

Overview of Performance

The table below summarises performance:

	RAG Status				Direction of Travel			
	Red	Amber	Green	N/A (Not started)	Up	Down	Stable	N/A (New)
Workstream Actions	2	6	9	1	0	0	17	1
Local Measures and Milestones	2	9	30	11	5	2	29	16
Totals	4	15	39	12	5	2	46	17
As Percentage	6%	21%	56%	17%	7%	3%	66%	24%

56% of statuses for workstream actions and local measures and milestones are rated green and are therefore on track to being achieved.

73% of workstream actions and local measures and milestones are improving or maintaining stable levels of performance.

Commentary providing an explanation in relation to those actions and local measures and milestones with a Red or Amber status has been provided by the respective Workstream Lead and is available in the Headlines / Exception Reporting box of the HWB Board Scorecard.

3. 2019/20 Improving Lives Strategy - Priority Workstreams

A review is currently taking place of the performance reporting arrangements for 2019/20 to reflect the new Improving Lives Strategy.

4. Options considered and reasons for rejecting them

- 4.1** N/A

5. Consultations undertaken

- 5.1** Meetings were held at the beginning of the year with Lead Managers relating to each of the workstreams to establish the set of metrics.
- 5.2** Performance reports are presented at each Health and Wellbeing Executive Meeting where officers both review performance and the actions and metrics included for each workstream.
- 5.3** Appropriate data sets including The Public Health Outcomes Framework and National Health Outcomes Framework have been referenced in identifying proposed indicators.

6. Financial, Legal, HR and Risk Implications

- 6.1** If addressing performance issues requires changes in the way services are delivered, these must be supported by an appropriate impact assessment which will need to be duly considered by decision makers in line with statutory responsibilities before any changes are implemented.

7 Background papers

- 7.1** Health and Wellbeing Strategy for Somerset
Somerset Improving Lives Strategy
HWBB Plan on a Page 2018/19