

TITLE OF REPORT: Performance Management and Improvement Framework –
Year End Performance Report 2021/22

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SUMMARY

This report provides the Committee with the Council's new Performance Management and Improvement Framework, reporting performance on the delivery of Council priorities for the period April 2021 to March 2022. It also provides an overview of performance relevant to the role and remit of this committee.

Purpose of the Performance Management and Improvement Framework (PMIF)

1. The Performance Management and Improvement Framework (PMIF) enables the Council to know how it is delivering on its Thrive policy. It has a clear focus on priorities, delivery, measurement and analysis of impact. It is based on Thrive and the Health and Wellbeing Strategy and incorporates an organisational 'health check' Balanced Scorecard.

Background

2. The Council's performance framework was reviewed and a new approach was agreed by Council on 27 May 2021. The draft measures were considered and agreed by Cabinet in October 2021. The reporting of 6-month performance which was considered by Overview and Scrutiny Committees at the end of January and agreed by Cabinet in March 2022, was the first time performance was reported using the new approach.
3. The PMIF aims to:
 - Enable the Council to know whether it is achieving its priorities. (Thrive Policy)
 - Ensure that the Council's resources are being deployed effectively
 - Make both short and long term effective decisions
 - A whole systems approach – embedded in our partnership working to deliver the Health and Wellbeing Strategy

Year End Performance Reporting

4. The analysis of performance for 1st April 2021 to 31st March 2022 against each of the 6 policy objectives of the Health and Wellbeing Strategy and the Balanced Scorecard is set out at Appendix 1. Areas of particular relevance to this Committee are highlighted in this report alone, however the full Performance Management and

Improvement Framework is provided to enable members to see the full picture of performance across all priority areas at Appendix 1.

5. The report outlines the challenges, achievements, actions and resources for each policy objective. It also contains performance data including strategic and operational measures and is informed by qualitative and quantitative assessment to inform policy and resource decisions.
6. Some data is not available at year end. This is due to a variety of reasons including areas where data has not been published since the pandemic, or where there is a lag between year end and the data being confirmed. Where provisional data is available this has been provided and referenced as such.
7. Key general emerging areas already being highlighted are:
 - The continuing impact of Covid-19 on performance
 - Widening inequalities, income and the longer term anticipated impact for the future on issues such as health
 - The demand pressures being faced by services such as children's and adult social care
 - The impact of Brexit and the current conflict in Ukraine, rising costs facing local people as well as in the delivery of services
 - Staffing pressures including recruitment and retention across the Council
 - Progress in key areas such as climate change strategy and engagement
 - Increase in digital and online services
 - Levels of support being provided to local people and businesses such as through various grants e.g. Household Support Grant which was aimed to prevent people from going cold or hungry
 - Extremely effective response to vulnerable people throughout the pandemic including the support provided through local hubs, the public health response and work with businesses

Update Since the 6 Month Stage for this Committee

8. An overview of the Year End Performance will be provided at the Committee meeting. along with a focused 'deep dive' on Adult Social Care.
9. The overall report at Appendix 1 identifies a number of performance challenges, areas of excellence and activities for improvement. Key highlights relevant for this committee include:

Challenges

- Vast amount of change in the Adult Social Care sector is on the horizon with the ASC White Paper, charging reforms, fair cost of care as well as CQC Assurance and changes around Liberty Protection Safeguards all culminating at once
- Increases in demand for health and social care services while recruitment and retention issues continue to be a challenge across the Adult Social Care workforce both in house and commissioned services
- Conditions in key social determinants of health have deteriorated and Covid-19 containment measures appear to have resulted in some changes to health

behaviours such as smoking and diet choices, increasing inequalities and causing concerning deteriorations in mental health

- There are increased waiting times for mental health services locally and regionally. The reasons for this could be a mixture of issues linked to the pandemic as well as unmet need coming forward
- There has been a decrease in adult smokers successfully quitting after 4 weeks, potentially linked to pandemic

Areas of excellence and improvement include

- Response to the Covid-19 pandemic continued throughout 2021/22 with support to the most vulnerable, public health advice and campaigns
- The pandemic response being scaled back proportionate to risk and national guidelines with focus on the health impacts of the pandemic
- Targeted Covid vaccination clinics have been delivering an offer to local communities with greatest need
- Work to deliver the Health and Well-Being strategy outcomes has commenced. This had previously been on hold due to pandemic however a new group has been established involving the Council and its partners to understand what has changed, and how best to deliver the objectives set out in the cross cutting strategy
- Watergate Court successfully opened in April with over 30 residents and particular success and expertise in the dementia friendly accommodation and features latest technology to support independent living

Actions include

- Development of 3-year alcohol and substance misuse plan, to utilise significant Home Office investment in treatment service following the Dame Carol Black Review
- Budget review work is underway across the Council to ensure Council resources are deployed in a prioritised way focusing on delivery of Thrive outcomes and impact
- Preparation for CQC Assurance, implications of the ASC White Paper, charging reforms and fair cost of care with a particular focus on data, practice and policies.
- Focus on the preparation and implementation of the new Mosaic care management system which is a big area of change for the service.
- Take forward Technology Enabled Care using digital solutions to promote independence and support health and wellbeing
- Reviewing recruitment and retention issues with proposals being developed for consideration

Further development

10. This is the first time Year End performance has been reported against the new framework. The 6 month stage outlined some limitations to the framework and some of these inevitably remain such as the availability of data following the pandemic disruption, however the position is improving with more data becoming available. While some data is still not yet available, these are areas that it is still felt to be important to measure as part of the framework, so they have continued to be included. A review of measures will be undertaken to understand where changes may be needed to ensure the PMIF remains robust.

11. Work is taking place to develop the framework further to ensure it is best placed to enable the Council to understand its performance against priorities. Following comments from members some changes were made following the 6 month reporting, this included strengthening some measures, adding dates and tolerances, where possible, to the Balanced Scorecard to help understand the scale of change.
12. An online / digital format is also being considered and a pilot approach is being developed. This will aim to cluster measures around key priority areas and present a visual representation of the performance data to be used alongside the analysis. This is quite a complex task and will involve areas across the Council, link to existing data approaches such as LloN, but will provide performance data at different levels from strategic to operational in an accessible way.
13. The impact of the pandemic itself may influence and inform future priorities of the Council which would then inform the performance content of the framework. It is important the PMIF is flexible and able to evolve to ensure it remains relevant.

Recommendations

14. Care, Health and Wellbeing Overview and Scrutiny Committee is recommended to:
 - Comment on the Year End performance report at Appendix 1 and identify any areas for further scrutiny
 - Recommend the performance report to Cabinet for consideration in July 2022.

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