

**TITLE OF REPORT:** Performance Management and Improvement Framework –  
6-Month Performance Report 2022/23

**REPORT OF:** Darren Collins, Strategic Director, Resources and Digital

---

### **SUMMARY**

This report provides the Committee with the Council's Performance Management and Improvement Framework, reporting performance on the delivery of Council priorities for the period 1 April 2022 to 30 September 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.

### **6 - Month Performance Reporting**

4. The analysis of performance for 1 April 2022 to 30 September 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 relevance to this Committee are highlighted in this report alone, however, the full Performance Management & Improvement Framework is provided to permit 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 6-month stage. Indicators are released throughout the year, some annually which do not coincide with this reporting cycle. Where provisional data is available this has been provided and noted. The report sets out the current performance for the strategic and operational measures where data is available at the 6-month stage.
7. Cross-cutting key emerging areas already being highlighted are:
  - Budget pressures continue to provide a significant challenge. There is an increased level of uncertainty around the government financial settlement however, it is not anticipated the settlement will address the gap in Council budgets and future demand pressures.
  - Continuing demand pressures being faced by services, particularly across social care.
  - The continued impact of Brexit and the increasing outcomes from the current conflict in Ukraine impacting on costs facing local people as well as in the delivery of council services. The continuing legacy impact of Covid 19 on performance.
  - Widening inequalities, income and the longer term anticipated impact for the future on issues such as health. Latest data shows an increase of over 2 percentage point increase in those people who are considered vulnerable.
  - Staffing pressures across the Council including recruitment and retention, and sickness, continues to present challenges in delivering services.
  - Steady progress in key areas such as climate change strategy and engagement.
  - Continuing increase in the access of digital and online services.
  - Levels of support being provided to local people and businesses such as through various grants e.g., DWP Household Support Fund which was aimed to prevent people from going cold or hungry.

### **Update Since the Year End Stage**

8. Each Overview and Scrutiny Committee considered the year end performance in June 2022. 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*

- Impact of the Covid-19 pandemic continues to be seen with increased frailty and complexity of need amongst those needing services, more people waiting for services and increased strain on the mental wellbeing of the community and the workforce.
- Demand for social care support continues to increase. At the end of September 2022, 504 children were looked after, a 4% increase since March 2022, and a 19%

increase compared to the same time last year. This includes increases in Children becoming looked after for the first time and Children being referred to social care. The number of children becoming subject to a child protection plan has decreased.

- Level of need of those being admitted to hospital (particularly older frail people) and the requirement to discharge people earlier in their recovery journey means people with more complex needs are being discharged from hospital, putting pressure on health and care community services.
- Recruitment and retention issues continue to be a challenge across the social care workforce both in house and commissioned services, despite several innovative approaches.
- Implemented a trainee Social Worker model and focused on apprenticeships to try and help in our approach to recruitment issues, but recruitment of experienced social workers remains challenging.
- The average waiting time for children entering care and being placed for adoption has increased compared to the previous reporting period. The main reason for this increase can be attributed to the Somerset Judgement, which has resulted in delays in placement orders.
- Currently in a period of significant change within the ASC Sector, which is further being impacted by the increased level of uncertainty due to the national political landscape.
- Seeing a disruptive impact on supporting people with Learning Disabilities into paid employment given the emerging longer-term implications of the pandemic and the national economic crisis, with a decrease in those supported compared to the same time last year.
- There has been an increase in the amount of time from a child entering care to being adopted or made subject to a special guardianship order.

#### *Areas of excellence include*

- More families are being offered and are accepting the opportunity to be supported as part of an Early Help Family Group Conference, indicating stronger working relationships with families who need early help. The proportion of cases being closed showing 'all needs' met has also improved.
- Six areas for improvement identified through the September 2021 Ofsted focused visit Short Inspection are being progressed with a plan in place. An update on the plan was presented to OSC Families in September 2022, with good progress being made against the 6 areas of improvement identified. An inspection preparation group is in place to manage the implementation plan and provide governance around inspection preparedness.
- The ASSET Team launch was successfully completed, and the evaluation so far has identified that excellent outcomes are being achieved. There has been recognition that the model could become overwhelmed with the volume of referrals, so a multi-agency triage process has been developed and is being trialled.

- The Adult Social Care Services Business Plan is now linking into Health & Wellbeing Strategy review and further work is planned in collaboration with the Local Government Association to develop an integrated adults and social care service strategy.
- Six Trainee Social Workers have been recruited into two 'pods' in Assessment Services: one in generic Adult social care and one in Mental Health giving us additional assessment capacity now, and qualified social workers in the future. The Occupational Therapy 'pod' model is also now being scoped out.
- A Strategic Locality Lead has been recruited, the Co-ordinator, and the Connector for Locality Working.
- Increase in the number of permanent adaptations carried out, which enables Gateshead residents to remain in their own homes.
- A research project is being conducted on the impact of the dementia friendly flats in Watergate Court, with the results so far yielding positive results for residents.

#### *Actions include*

- In collaboration with the Integrated Care Board (ICB), Gateshead are in the process of creating a multi-disciplinary trauma informed service for children who are on the edge of care, cared for, in receipt of youth justice services or at risk of admission or due to be discharged from tier four provisions. The service will be in-house and aligned to our contextual safeguarding service.
- To improve recruitment and retention in children's social care and to ensure sustainability and succession planning, a grow your own initiative has been initiated, with an intake of 2 cohorts of 10 student social workers per year. Through targeted recruitment campaigns with universities, we aim to attract a high calibre of candidates. This also helps with our succession planning where experienced social workers act as mentors to students, allowing them to gain managerial experience helping to grow opportunities for progression within the service.
- Further work in preparation for CQC assurance has seen the completion of the self-assessment report and we have undertaken a mock annual conversation with a regional consultant, following which we will be developing an action and implementation plan over the coming months.
- The roll out of the adult social care practice quality assurance framework has been completed and we are now undertaking a learning review which will feed into our service development plan.
- First thematic audit within the quality assurance framework is due to be undertaken in January 2023, focussing on Strength Based Practice. A new conversational record within the new IT system (Mosaic) has been developed, which will support and enhance our approach to strength-based practice.
- A new Activity Based Care model is being implemented to offer an innovative and diverse range of day service options for our service users has now been completed.

- Gateshead Council have taken the lead in developing a regional procurement framework for Technology Enabled Care and have a range of pilots ready to launch focussing in this area.

### **Further development**

9. This is the second cycle of the 6-month performance against the new framework. While some data is still not yet available, these are areas that are 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.
10. Work continues to develop the framework further to ensure it is best placed to enable the Council to understand its performance against priorities.
11. The impact of the pandemic and recent economic events 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.
12. An overview document has been developed at Appendix 2. This document outlines the importance of performance management at the Council and provides details of the background and purpose of the PMIF, including its links to the wider policy framework of Thrive and the Health & Wellbeing Strategy. The document also details the outcomes and interventions, which underpin the performance measures for each of the six Policy Objectives, and it explains the purpose of the balanced scorecard. The document also demonstrates the newly developed branding for the Performance Management and Improvement Framework.
13. The overview document will be placed in the Performance Management section of the Intranet and internet pages. This document could be provided to members as part of performance reporting in response to the request to improve the presentation of performance information.
14. An online/digital format is also being considered with a pilot approach 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 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.
15. A glossary has been developed of terms used in the creation of this report and within the PMIF, for ease of reference. This is included at Appendix 3.

### **Recommendations**

16. Families Overview and Scrutiny Committee is recommended to:
  - Comment on the 6-Month performance report at Appendix 1 and identify any areas for further scrutiny; and
  - Recommend the performance report to Cabinet for consideration in January 2023.

**Contact: Lindsay Murray**

**Ext: 2794**