
**Meeting of the Health and Adult Social Care Scrutiny Committee –
8th September 2022**

**Joint Report of the Director of Adult Social Care and Director of Public
Health and Wellbeing**

Quarterly Performance Report – Quarter 1 (1st April – 30th June 2022)

Purpose

1. To present the Quarter 1 Public Health and Wellbeing and Adult Social Care Quarterly Performance report of the financial year 2022/23 covering the period 1st April to 30th June 2022. Aligned to the new 3-year Council Plan.

Recommendations

2. It is recommended that the Health and Adult Social Care Scrutiny Committee review the contents of the report and that any identified performance issues be referred to the relevant Service Director.

Background

3. The Quarter 1 performance report provides the committee with progress on the objectives and Key Performance Indicators (KPI's) set out in our Directorate plans as part of the delivery of the new 3-year Council Plan priorities and our Future Council Programme:
 - A borough of opportunity
 - A safe and healthy borough
 - A borough of ambition and enterprise
 - Dudley Borough the destination of choice
4. The Future Council programme incorporates everything we do, it sits at the heart of the Council Plan enabling our services. The comprehensive

programme ensures the council is 'fit for the future'. The programme has four key themes which include:

- People
- Digital
- Place
- Process
- Financially sustainable

5. Directorate plans will show the operational activity to deliver the objectives in the Council Plan alongside our other strategies such as the 'Living with Covid Plan', 'Children's Improvement Plan' and the 'emerging climate change strategy'.

Performance Framework

6. The performance reporting framework launched early 2022. The framework monitors performance and progress against the delivery of the Council Plan and Directorate Service Plans. Please See Appendix 1.

Effective performance management requires clearly defined and structured accountability, for Dudley these are:

- Strategic Executive Board have overall responsibility for the approval of and accountability for the Council Plan, initiatives and priorities associated within the performance framework.
- Performance Champions are in effect 'the custodians' of the Council Plan with responsibility for delivery of the council plan and associated policies. They are also responsible for having an overview of performance ensuring that the right priorities are being attached to the actions contained within the relevant divisional service plans and improvement plans.
- Directorate Performance Management Teams are responsible for ensuring that timely and accurate performance information is available, that problems of performance are flagged and that appropriate delivery plans are generated and tracked.
- Both Future Council Scrutiny Committee and Scrutiny Committees receive the Quarterly Corporate Performance Management Report and make any associated recommendations.

7. The role of internal Audit is to provide an independent review of the corporate approach to performance management and data quality.

Key Performance Indicators and Summary

8. An extensive piece of work has been carried out across all directorates to ensure all directorate service plans align to the new 3-year council plan core priorities and outcomes.
9. The performance management team have developed a matrix which clearly maps out the corporate KPI's via the directorate service plans clearly showing the alignment to our council plan priorities. See Appendix 1: Corporate Measures 2022-2025.
10. We continually review how we monitor and report on performance. From quarter 1 and in addition to corporate key performance measures being reported we will also report against key actions aligned to our council plan priorities and the outcomes Dudley want to achieve for our residents. The table below provides the number of actions for Public Health and Wellbeing and Adult Social Care including the number of KPI's.

Directorate/Service	Actions	KPIs
Adult Social Care	23	4
Public Health and Wellbeing	17	4

Q1 Performance Summary

11. Overall, there are 4 measures reported for Adult Social Care in 2022/23. Resultant Q1 outturns demonstrate that 2 of these are "On or Exceeding Target" alongside 2 categorised as "Below Target". It merits noting that the Adult Social Care Leadership Team (ASCLT) is currently reviewing the suitability of data used to calculate 1 of the "Below Target" measures (PI 2133) with the aim of attaining a better understanding of what success should look like; and as such publication has been deferred.

Performance short-term and long-term trends

12. The report also compares direction of travel comparing short term trend and annual trend within the respective scorecards. Please note short term trend will be available at Quarter 2. For further information please refer to

the main report and the detailed scorecards together with the exception reporting where applicable (below target).

Key Initiatives / Actions Monitoring

13. In addition to key performance measures and new for this financial year we are also monitoring delivery on key initiatives/actions aligned to our council plan priorities.
14. Actions are identified in Directorate plans and replicated in Spectrum journals. Teams then provide narrative regarding progress as well as assigning a status of either behind, on target, ahead or completed. This information is provided in the performance report and the Service Summary Reports.

Key Activities/awards and accreditations

Adult Social Care

15. Telecare rebranding has commenced with the support from the Council's marketing division. New updated brochure almost completed and updates to website and social media to advertise telecare. Digital upskilling has commenced to advise service users of alternatives to the traditional telecare offer e.g., digital solutions, apps etc. Every opportunity is taken to promote our service at any events in the Borough and internally to any services that wish to upskill in telecare and our digital offer.
16. Dudley's housing needs assessment for people with disabilities report is now complete providing a valuable picture of the current provision and several recommendations to shape next steps. This is currently being hardwired into a strategy and commissioning plan.
17. A task and finish group coordinated feedback on the Code of practice Liberty Protection Safeguard consultation and areas of strength and challenge was referred to ASCLT. Discussions have commenced regarding system readiness with Successor and Liquid Logic. Networking with other stakeholders and partners through the Dudley Safeguarding People Partnership Board (DSPPB) working group and Health and ASC action group. Regional and sub regional partners identified to explore collaborative working and any potential gaps.
18. Extra Care Housing Plus contract is being finalised and the tendering phase to appoint a preferred Housing provider is expected to commence in

Quarter 2. This will see new extra care housing capacity in Brierley Hill for Older People.

19. Despite increased demand, staffing absences, limited domiciliary care capacity, inflationary cost pressures and spike in Covid '19 levels the service continues to adapt to meet the needs of the Borough and maximise usage of new technologies across services.

Public Health & Wellbeing

20. Community engagement projects captured people's experiences and challenges faced through Covid. This included a photography project at Queens Cross Network and a quilting project where 77 people stitched squares depicting their experiences. 'Looking back, moving forward, stories from Covid times' (a community narrative/storytelling project) completed with 91 stories collected from people/marginalised groups from across Dudley borough. An exhibition of stories, photographs and the final quilt was launched at Dudley Library on 7th June. The exhibition is currently touring the borough.

Finance

21. There are no direct financial implications arising from this report

Law

22. There are no direct legal implications arising from this report

Risk Management

23. The current performance reporting period, risk management is contained and reviewed in the performance reporting, however as part of the new risk management framework approved at audit and standards committee, risk reporting will not sit within performance and each directorate will need to develop a risk register for monitoring purposes.

Equality Impact

24. There are no special considerations to be made with regard to equality and diversity in noting and receiving this report.
25. No proposals have been carried out.

26. No proposals have been made, therefore does not impact on children and young people.

Human Resources/Organisational Development

27. There are no specific direct human resource issues in receiving this report. In terms of the Council's sickness level and the management of attendance, the HR and OD team continues to work with Directors and Heads of Service to assist and provide support in tackling those areas identified as having high levels of sickness.

Commercial/Procurement

28. There is no direct commercial impact.

Council Priorities

29. The Council Plan and the Performance Management Framework enables a consistent approach for performance management across the organisation, aligning the Council Plan, Borough Vision and Future Council Programme and provides that golden thread between them.
30. Our Council Plan is built around 4 key priority areas, and our Future Council programme. The Council Plan is a 3-year '[Plan on a Page](#)'. Each directorate has a Directorate Plan that aligns to the priority outcomes that the Council is striving to achieve, as outlined within the Council Plan, and includes an assessment of how the service has contributed towards these priorities along with a range of key performance indicators to enable us to keep track of progress.
31. Performance management is key in delivering the longer-term vision of the Council. Quarterly Corporate Performance Reports are reported and reviewed by Strategic Executive Board, Informal Cabinet, the Deputy and Shadow Deputy Leader and all Scrutiny Committees.
32. This will help to enable the council to deliver the objectives and outcomes of the Council Plan and in turn the Borough Vision.

M. Bowsher.

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Appendices

Appendix 1 - Adult Social Care and Public Health and Wellbeing Quarterly Performance Report

Appendix 2 – Service Summary Sheet - Adult Social Care

Appendix 3 – Q1 Dashboard Public Health & Wellbeing and Service Summary Sheet

Appendix 4 – Service Summary Sheet – Public Health and Wellbeing