

Appendix 12 – CFA PMF Dashboard

The Children & Families Performance Management Framework (PMF) for March can be seen within the tables below.



Older People and vulnerable adults are supported to retain or regain their independence

Outcome Measures							
Measure	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
2B - The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into re-ablement / rehabilitation services	84.6%	81%	84.7%	Dec-13	↑	G	
RBT1 - Total number of new PD users completing a re-ablement package within the period	200	217	211	Jan-14	↑	A	
RBT2 - Total number of new PD users requiring no further service at end of re-ablement phase	59.0%	50.0%	58.3%	Jan-14	↓	G	
RBT3 - Total number of new OP users completing a re-ablement package within the period	2,134	2,348	2,334	Jan-14	↑	A	
RBT4 - The proportion of new OP users requiring no further service at end of re-ablement phase	56.4%	55%	56.4%	Jan-14	→	G	
1B - The proportion of people using services who have control over their daily life	76.8%	75%	76.9%	2012/13	↑	G	







Older People and vulnerable adults are supported to remain living at home, with their families and in their communities for as long as possible

1I - Proportion of people who use services and their carers, who reported that they had as much social contact as they would like							
2C PART 1 - Delayed transfers of care from hospital	17.2	8.9	17.0	Dec-13	↑	R	
2C PART 2 - Delayed transfers of care from hospital attributable to adult social care	8.2		8.3	Dec-13	↓		
2C local - a reduced volume of reimbursable bed day delays							
2A PART 1 - Admissions to residential and nursing care homes (aged 18-64), per 100,000 population	7.9	16.2	9.7	Jan-14	↓	G	
2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	555.4	735.0	612.8	Jan-14	↓	G	

Older People and vulnerable adults are in control of the support they receive

1C PART 1 local - Proportion of eligible service users receiving self-directed support	82.2%	95.0%	83.0%	Jan-14		R	
1C PART 2 local - Proportion of eligible service users receiving Direct Payments	20.9%	25.0%	20.8%	Dec-13		R	
3C - The proportion of carers who report that they have been included or consulted in discussions about the person they care for			74.1%	2012/13			

Outcomes for children and families from deprived background are improved and the impact of poverty is minimised

Measure	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
Gap between lowest performing 20% in EYFSP and the rest	29.1	29.5	28.5	2012		G	It is likely that this indicator will change to be a FSM gap in line with other Key Stages. This will be confirmed once the DfE publish national data
FSM/Non-FSM attainment gap % achieving L4+ in Reading, Writing & Maths at KS2		21	28.5	2013		R	New measure for the 2013 KS2 tests. Provisional
SEN/Non-SEN attainment gap % achieving L4+ in Reading, Writing & Maths at KS2		52	57.7	2013		R	New measure for the 2013 KS2 tests. Provisional
% FSM pupils making 2 levels progress in Reading between KS1 and KS2		83	71.6	2013		R	New measure for the 2013 KS2 tests. Provisional
% FSM pupils making 2 levels progress in Writing between KS1 and KS2		83	80.3	2013		A	New measure for the 2013 KS2 tests. Provisional
% FSM pupils making 2 levels progress in Maths between KS1 and KS2	69.5	75	70	2013		A	Provisional
FSM/Non-FSM attainment gap % achieving 5+ A*-C including English & Maths at GCSE	35.9	25	33.3	2013		R	Provisional
SEN/Non-SEN attainment gap % achieving 5+ A*-C including maths & English at GCSE	46.1	36	47.2	2013		R	Provisional
% FSM pupils making 3 levels progress in English between KS2 and KS4	39	50	46.2	2013		A	Provisional
% FSM pupils making 3 levels progress in Maths between KS2 and KS4	34	40	46.4	2013		G	Provisional
% LAC achieving L4+ in Reading, Writing & Maths at KS2		50%	34.8%	2013		R	Cambridgeshire LAC - Latest from provisional results from the Virtual School
% LAC achieving 5+ A*-C including Maths & English at GCSE	14%	17.0%	16.7%	2013		A	Cambridgeshire LAC - Latest from provisional results from the Virtual School

Helping families in vulnerable or hard to reach groups with the care and development of their young children

CYPS Children's Centres Registrations as a percentage of 0-4yrs population	62.2%	70.0%	62.7%	Feb-14		A	The percentage registrations at children's centres has increased to 62.7% for the county. The target will now increase to 70% for January 2014. There is variance across individual centres which is being addressed through performance management and contract monitoring.
% children with an open CAF registered at a Children's Centre	72.4%	90%	74.1%	Feb-14		R	
% children in need and registered at a Children's Centre	61.9%	60%	61.9%	Feb-14		G	
% children with a CP Plan and registered at a Children's Centre	60.6%	50%	62.1%	Feb-14		G	
% children open to Early Support and registered at a Children's Centre	77.9%	70%	75.3%	Feb-14		G	
% of teenage parents registered at a Children's Centre	65.0%	85%	65.0%	Feb-14		R	
% Children's Centre registrations that lead to engagement	20.7%	50%	20.4%	Feb-14		R	
No or % income deprived 2 year olds receiving free childcare	440	434	444	Spring Term 2013		G	

Ensuring all children go to good or outstanding schools and early education settings

Outcome Measures							
Measure	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
% of primary school pupils attending good or outstanding schools	66.0%	75%	65.5%	Mar-14	↓	R	New indicators included to reflect Ofsted's focus on this measure.
% of secondary school pupils attending good or outstanding schools	59%	76%	59%	Mar-14	→	R	
% of schools judged as good or outstanding	70%	73%	69%	Mar-14	↓	A	
% of schools judged as Special Measures or Serious Weakness	3.7%	2.0%	3.7%	Mar-14	→	R	There are 8 Primary schools and 1 Secondary (Academy) with Serious Weaknesses
No. of school where fewer than 60% of pupils meet KS2 national attainment and progression measures	22	10	11	2013	↑	A	
No. of schools who don't meet DfE Performance thresholds for KS4	4	0	3	2013	↑	R	

All young people leave learning with the skills, qualifications and opportunities to find jobs and succeed in the modern economy

% achieving a Good level of development in the Early Years Foundation Stage Profile (EYFSP)			51%	2013			
% pupils achieving at level 4 or above in both English and Maths at Key Stage 2	74%	80%	72%	2013	↓	A	
% pupils achieving 5+A*-C including English and Maths at GCSE	56.9%	64%	61.0%	2013	↑	A	
Level 2 attainment at age 19	83%	82%	85%	2012	↑	G	
Level 3 attainment at age 19	57%	54%	60%	2012	↑	G	
% Primary persistent absentees	3.8%	4%	4.0%	2013	↓	G	Data is for the Autumn and Spring Terms 2012/13
% Secondary persistent absentees	7.0%	8.0%	6.6%	2013	↑	G	
Primary attendance rate	95.4%	96%	94.0%	2013	↓	A	
Secondary attendance rate	94.2%	95%	95.0%	2013	↑	G	
Permanent Exclusion rate	0.01%	0.02%	0.01%	Mar-14	→	G	
Primary fixed term exclusion rate	0.5%		0.6%	Mar-14	↓		
Secondary fixed term exclusion rate	1.9%		2.4%	Mar-14	↓		
% receiving first choice Primary	92%	87%	90.0%	School Year 2013/14	↓	G	2014/15 figures available End of April 14
% receiving first choice Secondary	97%	95%	94.7%	School Year 2014/15	↓	A	

% year 12 in learning	95.0%	95.8%	94.6%	Mar-14		A	Whilst we are below target we have also improved our performance from this time last year when it was 93.5%. We also compare favourably to national, regional and statistical neighbour averages. It is important that we continue to offer appropriate IAG to those young people most at risk of making a poor transition post 16 as this will minimise drop out and increase participation. The Year 12 Early Leavers Survey (which is being delivered through the locality teams in order to capture the reasons why young people have dropped out) is being fed back to learning providers on a termly basis to inform future planning.
% year 13 in Learning	90.6%	91.9%	90.7%	Mar-14		A	This is a challenging target for us to meet. However we have improved our performance from this time last year when in learning was 88.2% for year 13 and we compare favourably to national, regional and statistical neighbour averages.
%16-19 year olds NEET	4.1%	4.0%	3.9%	Mar-14		G	We continue to reduce NEET across the county with all partners working hard to support young people into EET. However we continue to look at our most vulnerable groups of young people as they remain over represented in the NEET group. There are a variety of initiatives that are currently being delivered to assist with re engagement - particularly in St Neots, Huntingdon, Fenland and Cambridge City. It is worth noting that we have reduced NEET from this time last year when it was 4.9% and we compare favourably to national, regional and statistical neighbour averages.
% 16-19 year olds whose situation is unknown	1.7%	2.0%	1.7%	Mar-14		G	This is a very positive performance and better than this time last year when unknown situations were 2.4% and we compare favourably to national, regional and statistical neighbour averages.
No of Apprenticeship starts	4263	4000	4394	12/13 school yr		G	Indicator is cumulative, target is 4000. New target for Academic Year 13/14 = 4600 (Q1(Sep-Nov) figures will be available April 2014) a) The performance reports are changing b) The proposal - yet to be agreed - is for information to be provided at LEP and LA levels c) District data should be available for all ages (currently only available 16-24) d) There will be no data until April 2014 based on Q1 and Q2
Rate of first time offenders per 100,000 10-17 year olds	669	1640	564	2012/13		G	Figures taken from the YOS Q4 Report.
Rate of Young people accessing CASUS	98	120	124	Dec-13		G	Q1 (Apr-Jun) Figures Indicator is cumulative, end of year target is 160
% Y11 at the County School who have a place in college.			51%	Summer Term			25 out of 49 Y11 pupils have a confirmed place in college. A further 18 have interviews or their applications are being processed. This leaves 6 pupils who may potentially be NEET.
Attendance of pupils at the County School							The next report will be in the Autumn term - the target will be set then for the 13/14 school year
% young people with LDD who are EET	87.1%	91%	86.7%	Mar-14		A	This time last year EET for young people with LDD was 88.1%. This reduction is concerning given our overall performance. Work is currently underway to identify all young people with LDD who are NEET to look at follow up and support arrangements and the appropriateness of local provision.
% Teenage parents who are EET	38.1%	55%	44.9%	Mar-14		R	Whilst we have not met our target we still compare well to national, regional and statistical neighbour averages and have improved our performance from this time last year when 40% were EET. We are currently reviewing the teenage pregnancy notification protocol across the county to improve early identification and support for teenage mothers.
% of young offenders in ETE who meet 25 hour standard for education provision	54.5%	70%	69.0%	Jun-13		A	From April to June 2013 the number of Young People in ETE has increased from the previous quarter with 69.0% of young people now engaged in ETE, an increase of 15%, and there was increase from 64.2% from the same time last year. Over the year July 12 to June 13 there has been an overall increase in those in ETE and this is a positive result for the year.

The needs of people with physical and learning disabilities are identified as early as possible

Outcome Measures							
Measure	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
NI132 - Timeliness of social care assessment	93.9%	86.0%	94.5%	Jan-14	↑	G	
NI133 - Timeliness of social care packages following assessment	96.1%	93.0%	91.4%	Jan-14	↓	A	
NI135 - Carers receiving needs assessment or review and a specific carer's service or advice and information only	17.7%	22.5%	19.1%	Jan-14	↑	R	
D40 - Clients receiving a review	27.4%	66.7%	33.5%	Jan-14	↑	R	
3D - The proportion of people who use services and carers who find it easy to find information about	74.1%	72.0%	69.8%	2012/13	↓	A	

Appropriate support for people with physical and learning disabilities is provided throughout their lives and alongside their families

1A - Self reported experience of social care users	18.8	19.0	18.8	2012/13	→	A	
1D - Carer-reported quality of life			8.3	2012/13			
1E - Proportion of adults with learning disabilities in paid employment	5.1%	7.5%	5.1%	Oct to Dec 13	→	R	
1G - Proportion of adults with learning disabilities in their own home or with family	75.6%	72%	75.2%	Oct to Dec 13	↓	G	
3A - Overall satisfaction of people who use services with their care and support	58.6%	59.0%	59.5%	2012/13	↑	G	
3B - Overall satisfaction of carers with social services			39.2%	2012/13			

All forms of mental health need are recognised, understood and supported appropriately

Outcome Measures

Measure	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
1F - Adults in contact with secondary mental health services in employment	9.9%	12.5%	10.0%	Dec-13	↑	R	
1H - Adults in contact with secondary mental health services in their own home or with family	70.2%	75.0%	76.2%	Dec-13	↑	G	

Families receive effective and coordinated early help which prevents problems getting worse and specialist services being required






Outcome Measures

Measure	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
% CAFs where outcomes were achieved	79.8%	85%	79.3%	Mar-14	↓	A	A new performance framework for CAFs is under development. PIs and targets may change once this work is complete.
% of parents successfully completing parenting courses	72%	80%	75%	Autumn Term	↑	A	
% of Family Worker cases currently demonstrating progression	85%	85%	85%	Feb-14	→	A	

Children, families and adults are safe at home and in their communities

% children whose referral to social care occurred within 12 months of a previous referral	21.4%	25.0%	21.5%	Mar-14	↓	G	
% children becoming subject to a CP plan for a second or subsequent time within 2 years	3.2%		3.0%	Mar-14	↑		This is a new indicator for 2013/14. The target will be set once 2012/13 data has been validated and comparator information is available
% visits to children with CP plan made each month	100.0%	100.0%	99.1%	Mar-14	↓	A	
% children whose CP plans lasted 2 years or more at the time the plan ceases	2.6%	4%	2.3%	Mar-14	↑	A	8 out of 307 children whose CP Plans have ceased since April had been registered for 2 years or more.
% of Domestic Abuse IDVA referrals leading to engagement and the provision of a safety plan	75%	68%	81%	Mar-14	↑	G	Q4 Performance (cumulative)
4A - The proportion of people who use services who feel safe	61.9%	65.0%	67.0%	2012/13	↑	G	
4B - The proportion of people who use services who say that those services have made them feel safe and secure	73.9%		72.4%	2012/13	↑		

The right children are in care at the right time in the right placement

%LAC placed out of county boundaries in foster care or children's homes	42.3%	29.0%	42.9%	Mar-14		R	
% new placements made by CYP Resources Team that are out of county	27.0%	20.0%	50.0%	Mar-14		G	19 Out of County placements were made in March.
% LAC adopted	15.2%	12.5%	15.7%	Mar-14		G	31 looked after children have been adopted so far this year.
% LAC under 16 who have been in care for more than 2.5years and in the same placement for at least 2 years	65.5%	70.0%	72.8%	Mar-14		G	
% care leavers who were living in suitable accommodation at the age of 19	81.5%	98.0%	80.0%	Mar-14		R	

Adult Social Care – March

The attached report provides performance data relating to the period ending 31st March 2014.

This report contains the 'outcome domains' and 'national measures' resulting from the Adult Social Care Outcomes Framework issued by the Department of Health on the 31st March 2012. This report also contains a number of older National Indicators that have been retained as local performance measures.

Specific guidance to the new outcomes framework can also be found on the Department of Health website. The following hyperlink can be used to access the document:

<https://www.gov.uk/government/publications/the-adult-social-care-outcomes-framework-2013-to-2014>

Performance Summary – March 2014

Seven performance measures are currently showing as 'red'. If activity against these measures continues at the same rate they will not meet end of year target:

- **Enhancing quality of life for people with care and support needs**
 - 1C part 1 (local) Proportion of eligible service users receiving self-directed support
 - 1C part 2 (local) Proportion of SDS users in receipt of a direct payment
 - NI135 Carers receiving needs assessment or review and a specific carer's service, or advice and information only
 - D40 Clients receiving a review
 - LI403 1E (NI146) Proportion of adults with learning disabilities in paid employment
 - LI408 1F (NI150) Adults in contact with secondary mental health services in employment
- **Delaying and reducing the need for care and support:**
 - LI413a 2C (NI131) Delayed transfers of care from hospital

Comments relating to the above measure can be found in the following report.

Frequency	Measure	What is good?	Unit	Type	Previous		Last data entered	Target	Actual	Status (current) [R,A,G]	Comments
					period date	period actual					
1: Enhancing quality of life for people with care and support needs											
MONTHLY	NI132 Timeliness of social care assessment	High	%	YTD	Feb-14	96.9%	Mar-14	86.0%	96.9%	Green	On target
	NI133 Timeliness of social care packages following assessment	High	%	YTD	Feb-14	94.9%	Mar-14	93.0%	91.1%	Amber	Close to target and within target tolerance - 74 packages away from meeting target
	1C part 1 local - Proportion of eligible service users receiving self-directed support	High	%	YTD	Feb-14	84.1%	Mar-14	95.0%	84.2%	Red	Performance improving, but significantly below target. An additional 1,472 new and existing service users have been given SDS since April 2013 which shows the personalisation agenda is imbedded within the social care process.
	1C part 2 local - Proportion of SDS users in receipt of a direct payment	High	%	YTD	Feb-14	20.7%	Mar-14	25.0%	20.8%	Red	Performance remaining static, but with significant variations between client groups. An additional 223 new and existing service users have opted to take a direct payment since April 2013.
	NI135 Carers receiving needs assessment or review and a specific carer's service, or advice and information only	High	%	YTD	Feb-14	24.8%	Mar-14	27.0%	25.0%	Amber	Below target, but within tolerance. Ongoing support is being provided to teams to identify carers with upcoming or overdue reviews.
	D40 Clients receiving a review	High	%	YTD	Feb-14	63.9%	Mar-14	80.0%	64.6%	Red	Below target, and performance is lower than in comparison with the last financial year (69.1%). A project team has been set up to support the Older People teams in improving review activity.
QUARTERLY	1E (NI146) Proportion of adults with learning disabilities in paid employment	High	%	YTD	Oct-Dec 13	5.1%	Jan-Mar 14	7.5%	4.7%	Red	The current economic climate will have an impact on this measure.
	1G (NI145) Proportion of adults with learning disabilities in their own home or with family	High	%	YTD	Oct-Dec 13	75.6%	Jan-Mar 14	72.0%	76.1%	Green	Above target and performance is slightly higher than the same period for the past two years.
	LI408 1F (NI150) Adults in contact with secondary mental health services in employment	High	%	YTD	Feb-14	10.1%	Mar-14	12.5%	10.1%	Red	Performance down slightly from previous year. Still awaiting feedback on volume of missing data from CPFT
	1H (NI149) Adults in contact with secondary mental health services in their own home or with family	High	%	YTD	Feb-14	73.4%	Mar-14	75.0%	73.4%	Amber	Performance up slightly from previous year. Still awaiting feedback on volume of missing data from CPFT
YEARLY	1A (NI127) Self reported experience of social care users	High	Number	As at	2011-12	18.8	2012-13	19.0	18.8	Amber	Within target tolerance
	1B The proportion of people using services who have control over their daily life	High	%	As at	2011-12	76.8%	2012-13	75.0%	76.9%	Green	Within target tolerance
	1D Carer-reported quality of life	High	Number	As at			2012-13	Baseline	8.3	Baseline	Baseline, to be used or future target setting

2: Delaying and reducing the need for care and support											
MONTHLY	(2A) Part 1 Permanent admissions (aged 18-64) to residential and nursing care homes per 100,000 population	Low	Number	YTD	Feb-14	13.0	Mar-14	16.2	13.2	Green	On target. Admission rates are lower than in previous years. There have been 52 made this year, in comparison with 70 in 2012/13, and 62 the year before that. This is a demand led measure however, and while efforts will continue to reduce admission rates, this remains an appropriate service for people with high and complex needs.
	(2A) Part 2 Permanent admissions (aged 65+) to residential and nursing care homes per 100,000 population	Low	Number	YTD	Feb-14	681.5	Mar-14	735.0	703.2	Green	Admission rates are slowing and are now significantly lower than the previous two financial years. This is a demand led measure however, and while efforts will continue to reduce admission rates, this remains an appropriate service for people with high and complex needs.
	2C (NI131) Delayed transfers of care from hospital	Low	Rate per 100,000	Monthly	Feb-14	17.3	Mar-14	8.9	17.0	Red	DTOC teleconference calls continue to be held weekly, and increased to daily when the hospitals are on black alert. The 4 acute hospitals used by Cambridgeshire patients have all seen increases in people attending A&E and these attendances have converted to at least as many admissions as has been typical through the year. This has put significant pressure on demand for hospital beds which follows through to increased demand for social care services. The main responsibility for CCC is to manage the capacity issues within the Independent Sector Providers (ISP) in home care, and residential and nursing care. The focus of this work has included: • Negotiations with ISP's to pick up packages outside of their usual working area • Negotiations with residential/nursing homes to provide interim beds that can be used on a short term basis to ensure people can leave hospital when fit for discharge.
	2C The proportion of delayed transfers of care which are attributable to adult social care	Low	Rate per 100,000	Monthly	Feb-14	8.4	Mar-14	Baseline	8.2	Baseline	See comment against 2C part 1
	2B Part 1 (NI125) The proportion of older people (aged 65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	High	%	Monthly	Feb-14	74.6%	Mar-14	81.0%	86.7%	Green	On target.
	Measure 2B part 2 [to be added]	High	%	Annual							Awaiting data
	RBT1 The total number of new PD clients (aged 18-64) in receipt of reablement services within the period	High	Number of users	YTD	Feb-14	239	Mar-14	239	263	Green	Slightly below target. The number of completed packages has reduced in January, however there is significant improvement in volumes currently experienced in comparison with same period in previous year.
	RBT3 The total number of new older people (aged 65+) in receipt of reablement services within the period	High	Number of users	YTD	Feb-14	2,659	Mar-14	2,818	2,971	Green	A fraction below target (14 cases) and performing significantly better than in comparison with previous year
	RBT2 The proportion of new PD clients (aged 18-64) requiring no further service at end of re-ablement phase	High	%	YTD	Feb-14	60.3%	Mar-14	50.0%	59.7%	Green	Above target and improved performance compared to same period in previous year.
	RBT4 The proportion of new older people (aged 65+) requiring no further service at end of re-ablement phase	High	%	YTD	Feb-14	57.0%	Mar-14	55.0%	57.1%	Green	Above target, and significant improvement in volumes currently experienced, in comparison with same period in previous year.
3: Ensuring people have a positive experience of care and support											
YEARLY	3A Overall satisfaction of people who use service with their care and support	High	%	As at	2011-12	58.6%	2012-13	59.0%	59.5%	Green	Target met
	3B Overall satisfaction of carers with social services	High	%	As at			2012-13	Baseline	39.2%	Baseline	Baseline, to be used or future target setting
	3C The proportion of carers who report that they have been included or consulted in discussions about the person they care for	High	%	As at			2012-13	Baseline	74.1%	Baseline	Baseline, to be used or future target setting
	3D The proportion of people who use services and carers who find it easy to find information about services	High	%	As at	2011-12	74.1%	2012-13	72.0%	69.8%	Amber	Within target tolerance
4: Safeguarding people whose circumstances make them vulnerable, and protecting from avoidable harm											
YEARLY	4A The proportion of people who use services who feel safe	High	%	As at	2011-12	61.9%	2012-13	65.0%	67.0%	Green	Target met
	4B The proportion of people who use services who say that those services have made them feel safe and secure	High	%	As at	2011-12	73.9%	2012-13	Baseline	72.4%	Baseline	Baseline, to be used or future target setting