

Adults Corporate Performance Report

To: Adults and Health Committee

Meeting Date: 7 March 2024

From: Executive Director for Adults, Health and Commissioning

Electoral division(s): All

Key decision: No

Forward Plan ref: N/A

Executive Summary: The report provides the Committee with a performance monitoring information update for Adults and Commissioning.

Recommendation: Adults and Health Committee is asked to:

a) Note and comment on performance information and act, as necessary.

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1. Creating a greener, fairer and more caring Cambridgeshire

- 1.1 This report analyses the key performance indicators (KPIs) which directly link to Ambition 4 'People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs'. Due to the complex nature of KPIs, some indicators may also relate to other ambitions.

2. Background

- 2.1 The Performance Management Framework sets out that Policy and Service Committees should:
- Set outcomes and strategy in the areas they oversee.
 - Select and approve the addition and removal of Key Performance Indicators (KPIs) for the committee performance report.
 - Track progress quarterly.
 - Consider whether performance is at an acceptable level.
 - Seek to understand the reasons behind the level of performance.
 - Identify remedial action.
- 2.2 This report, delivered quarterly, continues to support the committee with its performance management role. It provides an update on the status of the selected Key Performance Indicators (KPIs) which track the performance of the services the committee oversees.
- 2.3 The report covers the period of quarter three 2023/24, up to the end of December 2023.
- 2.4 The most recent data for indicators for this committee can be found in the dashboard at Appendix 1. The dashboard includes the following information for each KPI:
- Current and previous performance and the projected linear trend.
 - Current and previous targets. Please note that not all KPIs have targets, this may be because they are being developed or the indicator is being monitored for context.
 - Red / Amber / Green / Blue (RAGB) status.
 - Direction for improvement to show whether an increase or decrease is good.
 - Change in performance which shows whether performance is improving (up) or deteriorating (down).
 - The performance of our statistical neighbours. This is only available, and therefore included, where there is a standard national definition of the indicator.
 - KPI description.
 - Commentary on the KPI.
- 2.5 The following RAGB criteria are being used:
- Red – current performance is 10% or more from target.
 - Amber – current performance is off target by less than 10%.
 - Green – current performance is on target or better by up to 5%.
 - Blue – current performance is better than target by 5% or more.
 - Baseline – indicates performance is currently being tracked in order to inform the target setting process.
 - Contextual – these KPIs track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target.

- In development - KPI has been agreed, but data collection and target setting are in development.

3. Main Issues

3.1 Current performance of indicators monitored by the Committee is as follows:

- New contacts for Adult Social Care remains high but is lower than the comparison to 2022/23.
- The number of people who have not received a review of their long term care and support needs within the last 12 months is reducing.
- A high proportion of support for carers is carried out through carers conversations which provides a constructive and timely intervention for carers.
- Cambridgeshire supports a high number of adults within the community compared to national and statistical neighbour averages.
- The number of people receiving a Direct Payment remains static although reducing as a percentage of Adult Social Care service users.
- Reablement continues to deliver successful outcomes and improves independence reducing the number of people requiring longer term care and support.
- Safeguarding indicators show that Making Safeguarding Personal is embedded in practice and a high percentage of people feel that their desired outcomes are fully or partially met.

Targets against all indicators will be in place for 2024/25 following a review of current performance trends and national, regional and statistical neighbour benchmarking.

3.2 Commentary on the indicators is as follows:

3.2.1 Indicator 230: Number of new client contacts for Adult Social Care per 100,000 of the population

New client contacts per 100,000 of population increased across all 4 quarters in 2022/23 compared to 2021/22. The figures have decreased slightly during the first 3 quarters of 2023/24 compared to last year, but still remain above the equivalent quarters for 2020/21 and 2021/22.

Cambridgeshire recorded a higher number of new client contacts in 2022/23 compared to the previous two financial years. In part this is attributable to the new reporting processes implemented in the latter part of the 2021/22 financial year, as well as normal statistical variation. However, there has been a level of increase in new client contacts that is felt to be linked to need in the community (see indicator 231), reflected in the increased numbers of new client assessments for care and support being undertaken (2021/22 monthly average of completed assessments/reassessments: 330, 2022/23 monthly average = 392).

Although the level of new contacts remain high this is reduced when compared to 2022/23 and may indicate universal and targeted services are more effectively managing need in the community without the need for formal care and support.

3.2.2 Indicator 231: % of new client contacts not resulting in long term care and support

Comparisons with statistical and national averages at the end of 2022/23 showed Cambridgeshire had a slightly higher % of contacts which didn't lead to long term support.

Performance in 2023/24 for Cambridgeshire has been similar to 2022/23 trends, increasing from 87.62% in Q1 to 88.8% at the end of Q3. When interpreted in line with indicator 230, which presents slightly less contacts for Q3 2023/24 compared to 2022/23, the overall picture is that the need for Long Term services remains higher with slightly fewer contacts than the equivalent point last year, but with a slightly higher % resulting in Long Term support.

3.2.3 Indicator 232: Proportion of people receiving long term support who had not received a review in the last 12 months, % of all people funded by ASC in long-term

During 2022/23, there was a significant level of activity undertaken to clear review backlogs that built up during the pandemic. An external agency was commissioned from March 2022 to work through the backlog of reviews for clients receiving long-term services. This additional capacity significantly increased the number of reviews being completed; in 2021-22 there was an average of 294 reviews completed per month, increasing to an average of 472 reviews for the completed financial year 2022-23.

During the first 3 quarters of 2023/24, there were 474 reviews completed on average per month, partly due to the continued involvement of the ASC external team. This increase in reviews has led to positive progress and a comparatively low percentage of clients who have not received a review in the last 12 months compared to statistical and national averages.

3.2.4 Indicator 233: Number of carers assessed or reviewed in the year per 100,000 of population

Support for carers should be viewed across a range of areas which not only includes statutory assessments and reviews but also carers conversations and triage activity. There has been a move away from carers assessments by default to more constructive and timely conversations which accounts for the lower volume of carers assessments.

During Q3 2023/24 (cumulative YTD) we have completed:

- 175 carers assessments
- 36 carers reviews
- 4763 carers conversations considering the carers needs whilst supporting the person being cared for

The number of carers assessed or reviewed in the period is significantly below the national average, and the average of our statistical neighbours. However this is due to how carer activity is recorded in Cambridgeshire and a reflection of our process. Activity by teams supporting carers can be recorded as carers conversations, which would not be counted in the above measure.

3.2.5 Indicator 105: Percentage of those able to express desired outcomes who fully or partially achieved their desired outcomes as part of a Safeguarding Enquiry

During Q3 2023/24, a new Power BI dashboard was published to report on Making Safeguarding Personal outcomes throughout the year and also improve visibility of data quality issues in recording practise.

The % of enquiries where outcomes have been partially or fully achieved has increased slightly during the first 3 quarters of 2023/24 compared to the equivalent period last year.

3.2.6 Indicator 126: Proportion of people using social care who receive direct payments

The percentage of people receiving direct payments in Q3 2023/24 continues to be low, reflecting the challenge in making direct payments an attractive solution. The continuing minor decrease compared to 2022/23 is predominantly due to increasing service user numbers, whilst the number of clients with direct payments has remained relatively stable (812 at the end of Q3 2022/23 compared to 808 for Q3 2023/24).

Work continues to improve the range of options which are available for people who chose to take a direct payment.

3.2.7 Indicator 140: Proportion of people receiving reablement support who did not require long term care and support after the reablement intervention was completed

Reablement interventions continue to provide successful outcomes, improving independence and preventing people from requiring longer term care and support. Although there was a minor reduction in the indicator between Q2 and Q3 of 2023/24 the percentage of people is slightly higher than in comparison to the same period in 2022/23 (86.39% compared to 84.73%).

3.2.8 Indicator 234: % total people accessing long term support in the community aged 18-64

The percentage of clients accessing long term support in the community aged 18-64 increased to slightly above the national average for the full year 2022/23. Performance has remained fairly static during 2023/24, with a rate of 91.17% across the first 3 quarters of the year, compared to 90.25% for the equivalent period in 2022/23.

3.2.9 Indicator 235: % total people accessing long term support in the community aged 65 and over

The percentage of clients aged 65+ accessing long term support in the community has increased during the course of 2023/24, and is currently a similar level (63.15%) for the first three quarters of the year compared to the equivalent period in 2022/23 (64.23%).

3.2.10 Indicator 236: Percentage of Cases where Making Safeguarding Personal (MSP) questions have been asked

Performance in this area continues to be high compared to national and statistical neighbour averages.

During Q3 2023/24, a new Power BI dashboard was published to report on Making Safeguarding Personal outcomes throughout the year and to improve visibility of data quality issues in recording practise. The high % of enquiries where MSP questions were

asked (95.15% year to date) is an increase compared to 2022/23 and suggests the making safeguarding personal approach is fully embedded into working practise.

3.2.11 Indicator 229: Percentages of safeguarding enquiries where risk has been reduced or removed

Performance for the year to date Q3 2023/24 (89.1%) has been slightly lower than the equivalent period last year (90.83%), though with a small improvement across the last 3 months.

This indicator should be reviewed in line with Indicator 105 and Indicator 236 where practitioners are asking Making Safeguarding Personal questions and over 95% people are able to fully or partially achieve their desired outcomes around their safeguarding issue.

4. Conclusion and reasons for recommendations

4.1 72% (8 out of 11) KPIs have improved from Quarter 2 to Quarter 3. The three indicators that declined are:

- Indicator 126: Proportion of people using social care who receive direct payments declined from 17.2% to 17.1%.
- Indicator 140: Proportion of people receiving reablement who did not require long term support after reablement was completed marginally declined from 86.7% to 86.4%
- Indicator 236: Percentage of Cases where Making Safeguarding Personal (MSP) questions have been asked showed a small decline from 96% to 95.1%.

4.2 This Corporate Performance paper is a monitoring paper. There are no recommendations for this quarter.

5. Significant Implications

5.1 This report monitors quarterly performance. There are no significant implications within this report.

6. Source Documents

6.1 Adults Corporate Performance Report Appendix 1 Quarter 3 2023-24