

Adults Corporate Performance Report – Quarter 4 2023-24

To: Adults and Health Committee

Meeting Date: 27 June 2024

From: Executive Director, Adults, Health and Commissioning

Electoral division(s): All

Key decision: No

Forward Plan ref: Not Applicable

Executive Summary: This report provides an update to the Committee on the performance monitoring information for the 2023/24 quarter 4 period, covering January 1st to March 31st.

Recommendation: The Committee is asked to:

- a) Approve the proposed changes to key performance indicators, as set out in section 4 of this report.
- b) Note 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 impact 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 4 2023/24, up to the end of March 2024.
- 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 available indicators monitored by the Committee is as follows:

An overview of the current performance monitored by the Committee is as follows:

- New contacts for Adult Social Care remain high per 100,000 of population but are lower than the comparison to 2022/23.
- An increasing number of people are able to have their needs met through with preventative or low-level community support.
- The number of people who have not received a review of their long-term care and support needs within the last 12 months remains at a lower level than statistical or national comparators.
- 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 has remained static throughout 23/24 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 although there has been a slight decline in the % of people not requiring long term support after a period of reablement.
- 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 There are 7 indicators that have improved this quarter.

Indicator 230: Number of new client contacts for Adult Social Care per 100,00 of the population

New client contacts for the year ending 31st March 2024 remain at a higher level than 2021/22 but are slightly lower than the contacts received in 2022/23 at a rate of 4319.4 per 100,000 of the population in 2023/24 versus 4560.5 per 100,000 in 2022/23. The level of new contacts per quarter remained relatively stable throughout the year although there was an increase seen in Quarter 4 after a slight decline in Quarter 3.

Although the level of new contacts remains 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. On-going work to review access to how communities access information advice and universal/community services alongside council care and support is continuing to ensure that people have access to the most appropriate interventions for their needs.

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

This indicator, alongside indicator 230, helps to understand whether any changes in contact numbers are from people needing long term care, or people whose needs could be met with preventative or low-level community support.

Performance in 2023/24 for Cambridgeshire is improving with an increasing number of contacts not resulting in long term care and support needs. This means that needs are being met through information and advice, short-term interventions or community care and support. Performance improved from 88.8% at the end of Q3 to 89.5% at the end of Q4.

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.

The number of people with an outstanding review after 12 months continues to reduce within this quarter. 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 and continues to support progress and the reduction of the % of people with an outstanding review.

The 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 (26% at the end of Quarter 4) compared to statistical and national averages of 34.6% and 43% respectively.

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

There was an increase in the number of assessments and reviews carried out in Q4 of 2023/24. 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. Work continues to develop our approach to supporting Carers in line with the All-Age Carers Strategy.

During 2023/24 we have completed 734 Carer Assessments or reviews of Carer needs. As a result, services such as Carer Support at home or a Carer Direct Payment have been put in place. This is in addition to just over 9,500 carers conversations carried out throughout the year considering the carers needs whilst supporting the person being cared for.

Indicator 105: Percentage of those able to express desired outcomes who fully or partially achieved their desired outcomes.

As part of the statutory reporting of safeguarding cases, those adults at risk may be asked what their desired outcomes of a safeguarding enquiry are. Where desired outcomes have been expressed, after completion of the safeguarding enquiry, the achievement of these outcomes is reported.

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 remained relatively high throughout 23/24 at around 95% for the last 3 quarters of 2023/24. This is a higher percentage than comparable periods in previous years as well as in comparison to statistical and national averages.

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 remains at a high level (91.57%) at the end of Quarter 4. In comparison to the same period in 22/23 (90.67%) and 21/22 (89.95%) Cambridgeshire continues to improve in this area ensuring that more people are being supported in the community. This is also above the national average of 85.1%.

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

The percentage of clients aged over 65 accessing long term support in the community has been increasing throughout 23/24 with 65.52% of clients being supported in the community at the end of Q4. This has been an improving picture from a position of 60.69% at the end of Q1 and 63.2 at the end of Q3. Community settings include sheltered housing and extra care housing as well people being supported in their own homes.

There is a planned change to local reporting from Q1 2024/25 to align this indicator more closely with statutory reporting methodology.

Detailed commentary and summary of each indicator can be found in Appendix 1.

3.3 There are 4 indicators that have declined this quarter. Below are some examples.

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

The percentage of people receiving direct payments in Q4 2023/24 continues to be low, reflecting the challenge in making direct payments an attractive solution. The decreasing percentage rate of people receiving a direct payment compared to 2022/23 is

predominantly due to increasing service user numbers, whilst the number of clients with direct payments has remained relatively stable, remaining at 808 throughout 2023/24.

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

Indicator 140: Proportion of people receiving reablement who did not require long term support after reablement was completed.

Reablement interventions continue to provide successful outcomes, improving independence and preventing people from requiring longer term care and support. Although there has been a minor reduction in the indicator across 2023/24 the percentage of people is broadly in line with the same period in 2022/23.

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

During 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.

Performance in this area continues to be high compared to national and statistical neighbour averages with Cambridgeshire reporting 93.8% in Q4 compared to around 81% for both statistical and national comparators. The % of enquiries where MSP questions were asked has also increased from 87.24% in Q4 of 22/23 and suggests the making safeguarding personal approach is fully embedded into working practise.

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

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. This is to ensure that there is not a perverse incentive to go against the person's wishes and eliminate risk when that person has capacity to decide on a level of risk that is acceptable to them.

Performance for this indicator across 2023/24 has declined slightly from 90% in Q1 to 87.3% by the end of Q4. Although this remains a relatively high level of performance there is ongoing work within Safeguarding Teams to ensure that the policy and practice related to risk management in line with the person's wishes continues to be reviewed.

Detailed commentary and summary of each indicator can be found in Appendix 1.

4. Conclusion and recommendations

4.1 7 indicators have seen an improvement in performance from this quarter to last quarter.

4 indicators have seen a decrease in performance from this quarter to last quarter.

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 Appendix 1 Adults Corporate Performance Report Q4 2024-25