

Adults Corporate Performance Report - Quarter 1 - 2024/25

To: Adults and Health Committee

Meeting Date: 10 October 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 2024/25 quarter 1 period, covering April 1st to June 30th.

Recommendation: The Committee is asked to:

- a) 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 1 2024/25, up to the end of June 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 the conversion rate to people requiring formal care and support is low indicating an effective prevention, information and advice offer.
- All safeguarding indicators (Indicators 105, 229 and 236) have all shown an improvement this quarter ensuring this remains an effective area of practice.
- Reablement continues to deliver successful outcomes with improving performance this quarter ensuring people are able to regain or maintain their independence and reducing the number of people requiring longer term care and support.
- Despite a slight decrease in performance 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.
- Almost 2000 Carer conversations were carried out in the first Quarter of 2024/25.
- 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. Work continues to improve this area of performance with a range of initiatives.

Targets and indicators will be reviewed as part of the Council's Performance Framework if approval of the framework is agreed at the Strategy, Resources and Performance Committee in October 2024.

3.2 There are 5 indicators that have improved this quarter.

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

The rate of new client contacts per 100,000 of the population was slightly lower in each quarter of 2023/24 compared to the equivalent quarters in 2022/23. In Q1 2024/25 the rate of new client contacts was 1188.6, slightly higher than in Q1 2023/24 (1060.9).

Although the level of new contacts remains at a relatively high level many of the contacts are managed through the provision of information, advice and guidance to support people to access universal and community services in their communities. The conversion rate of contacts to formal care and support remains low. Work is on-going to ensure that the Council continues to improve its information and advice offer and that practitioners have the resources they require to support individuals to access a wide range of universal services to meet their needs.

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. This data is collected as part of the statutory Safeguarding Adults Collection.

The % of enquiries where outcomes have been partially or fully achieved was just below 96% in Q1 2024/25. This is consistent with performance throughout the 2023/24 financial year, and remains above the national and regional averages from 2022/23.

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. This indicator provides detail about the number of people who do not need long term care and support following a period of reablement and are able to regain or maintain their independence.

The percentage of people who did not require long term support after reablement in Q1 2024/25 was 88.1%, which is higher than both the year end percentage for 2023/24 (85.3%) and the equivalent Q1 period for 2023/24 (87.8%).

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

It is important when undertaking a safeguarding enquiry that the person to whom it relates is engaged and is able to say what they want as an outcome, where they have capacity to do so. This indicator monitors how well we are involving people in this way.

Performance in this area continues to be high compared to national and statistical neighbour averages. In Q1 2024/25 outcomes were asked in 93.9% of enquiries, which is similar to the 2023/24 financial year as a whole, but slightly lower than in the equivalent Q1 2023/24 period (96.4%).

The high % of enquiries where outcomes were asked 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. Both of these indicators (105 and 236) have also improved in this quarter.

The proportion of safeguarding enquiries where the risk was reduced or removed in Q1 2024/25 was 91.4%. The improved performance percentage for 2023/24 is due to an amendment to the methodology to align with the approach in the year end statutory return.

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

3.3 There are 6 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 Q1 2024/25 continues to be low, reflecting the challenge in making direct payments an attractive solution. The decrease in percentage compared to 2022/23 is predominantly due to increasing service user numbers, whilst the number of clients with direct payments has remained relatively stable.

There is a programme in place which is focussed on supporting improvements to the proportion of people receiving direct payments and the outcomes people achieve through self-directed support. The programme will focus on improved training, information and process to encourage direct payment performance which we hope to see improving through a series of initiatives over the next 6-12 months. We continue to develop community micro enterprises to build more opportunities for people to use direct payments to access care and support opportunities local to them.

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

Over recent years there has been a significant focus on completing overdue reviews with an investment in additional capacity to support this work. The increase in the number of reviews completed has led to a comparatively low percentage of clients who had not received a review in the last 12 months at year-end 2023/24. In Q1 2024/25, 28.4% of clients had not received a review in the last 12 months, a decline in performance compared to the previous year as whole and the equivalent point last year. However, performance remains above the latest published data (2022/23) for England and statistical neighbours.

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 which offers timely and constructive support to carers known to the Council. Although the number of carers assessed or reviewed in the period is significantly below the national average, and the average of our statistical neighbours 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 Q1 2024/25 (YTD cumulative) we have completed:

- 98 carers assessments
- 8 carers reviews

- 1890 carers conversations considering the carers needs whilst supporting the person being cared for

A review of the indicators monitoring our performance in this area is underway as part of the new Performance Framework.

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

This indicator has shown a slight decline in the quarter from 91.6% at the end of Quarter 4 in 2023/24 to 91% in Quarter 1 of 2024/25. Overall the local performance data displays a fairly static rate across 2023/24 and the first quarter of 2024/25, with the current rate at 91% this remains a positive picture with an increase from the same period in 2023/24.

Published data for 2022/23 displays a slightly higher percentage of 18-64 clients in the Community for Cambridgeshire, compared to the statistical neighbour and national averages.

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 increased during the course of 2023/24. In Q1 2024/25 the percentage accessing support in the community was 62.4%, which is lower than the full year percentage for 2023/24 (65.5%), but higher than the equivalent Q1 2023/24 rate (60.7%).

Community settings include sheltered housing and extra care housing as well people being supported in their own homes.

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

4. Conclusion and recommendations

4.1 5 indicators have seen an improvement in performance from this quarter to last quarter.

6 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 None