

Corporate Performance Report

To: Adults and Health Committee

Meeting Date: 12 December 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 2 period, covering July 1st to September 30th

Recommendation: The Committee is asked to:

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 2 2024/25, up to the end of September 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 (RAG) 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%.
 - 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.
- Safeguarding continues to be an effective area of practice with higher than national and statistical neighbour averages for making safeguarding personal and reducing or removing risk.
- Reablement performance has reduced slightly in this quarter but this is still an effective intervention achieving a high percentage of successful outcomes ensuring people are able to regain or maintain their independence and reducing the number of people requiring longer term care and 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 but there is a declining trend which will be monitored
- A high proportion of adults aged 18-64 continue to be supported within the community but there is a slight declining trend in community support for adults over 65 years old.
- The rate of carers assessed or reviewed per 100,000 population in Q1 and Q2 2024/25 has improved compared to the first two quarters of last year
- The number of people receiving a Direct Payment improved slightly this quarter following a period of static or declining trends. Work continues to improve this area of performance with a range of initiatives.

3.2 There are 5 indicators that have improved this quarter.

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

The rate of new client contacts per 100,000 population has been slightly higher in the first two quarters of 2024/25, compared with Q1 and Q2 last year.

Although the level of new contacts remains at a relatively high level many of the contacts are managed through prevention and early intervention services or 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 continues to identify ways in which the Council can continue 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 231: % of new client contacts not resulting in long term care and support

This indicator is important to look at in line with indicator 230 as it shows whether change in contact numbers are from people needing long term care, or people whose needs could be

met with preventative or low level community support. It helps us understand what might be driving a growth or reduction in contacts

Performance of this indicator improved throughout the last financial year and has continued to improve in Q1 and Q2 of 2024/25. In Q2 2024/25 the proportion of new client contacts not resulting in long term care and support rose above 90% for the first time in the last three years.

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

The rate of carers assessed or reviewed per 100,000 population in Q1 and Q2 2024/25 has improved compared to the first two quarters of last year. Although the rate is significantly lower than the national average, and that of our statistical neighbour due to the way carer activity is recorded in Cambridgeshire we have seen an improvement in this quarter compared to the same period in 2023/24. A move away from carers assessments by default to a more constructive and timely conversation accounts for the lower volume of carers assessments. Activity by teams supporting carers can be recorded as carers conversations, which are not counted in the above measure.

During Q2 2024/25 (YTD cumulative) we have completed:

- 190 carers assessments
- 17 carers reviews
- 3760 carers conversations considering the carers needs while supporting the person being cared for

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

The percentage of people receiving direct payments has increased marginally in Q2 2024/25 from 17.2% in Q1 to 17.4% but 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 is focussing on improved training, information and process to encourage direct payment performance and we hope to build on the improving trend over the next 6 months of 2024/25. We continue to develop our approach to community micro enterprises to build more opportunities for people to use direct payments to access care and support opportunities local to them.

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

The proportion of safeguarding enquiries where the risk was reduced or removed has increased slightly from 91.4% in Q1 to 91.6% in Q2 2024/25. The improved performance

from the 2023/24 financial year is due to an amendment to the methodology to align more closely with 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 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

In Q1 2024/25, 28.4% of clients had not received a review in the last 12 months, and Q2 2024/25 has seen a decline in performance to 30.24%. However, performance remains above the latest published data (2022/23) for England (43%) and statistical neighbours (34.6%). Further focus on the number of overdue reviews will continue.

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

The % of enquiries where outcomes have been partially or fully achieved fell marginally in Q2 2024/25 to 95.24%. However, performance has remained consistent for the last 5 quarters, between 95% and 96%, and remains above the national and regional averages from 2022/23 which are 94.9% and 91.9% respectively.

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

The percentage of people who did not require long term support after reablement has decreased from 88.1% in Q1 to 85.2% in Q2 2024/25. This is significantly higher than the England average of 77% but we will continue to monitor the trend for this indicator to ensure that the proportion of people in Cambridgeshire who do not require long term support remains at a high level.

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

Performance has remained consistent, with outcomes being asked in just under 94% of enquiries in both Q1 and Q2 2024/25. This is well above the national and statistical neighbour averages for 2022/23 which are around 81%, but slightly lower than local performance in Q1 and Q2 2023/24. The high % of enquiries where outcomes were asked suggests the making safeguarding personal approach is fully embedded into working practise.

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

The percentage of clients aged 18-64 accessing long term support in the community was fairly static throughout 2023/24 and has remained close to 91% in Q1 and Q2 2024/25. Although showing a slight decline between quarters of 0.3% this indicator remains higher than the national average and statistical neighbours average for 2022/23.

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, but fell slightly to 62.36% in Q1 2024/25. The percentage has fallen further to 61.42% in Q2 2024/25, which is marginally lower than during the same quarter last year. This could be reflective of the increasing complexity of needs for individuals accessing care and support.

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. Survey of Adult Carers

- 4.1 Every two years NHS Digital, the analytics function in Department of Health and Social Care, directs Local Authorities to conduct a national survey of adult carers. The latest survey took place in Autumn 2023 and the results were published nationally in late June 2024. The previous survey took place in the Autumn of 2021, after being postponed a year due to Covid.
- 4.2 We sent out 1365 surveys to Adult Carers across Cambridgeshire and received 500 responses, a response rate of 37%.
- 4.3 The survey result provided a demographic breakdown of our Adult Carer population. 67.9% of carers in Cambridgeshire were female and 32.1% were male, which is similar to national proportions (68.6% female and 30.7% male). The biggest group of carers were aged 55-64 (26.4%), followed by those aged 75-84 (21.0%), and those aged 65-74 (20.4%). These three age bands were also the largest nationally. 91.5% of carers in the sample were white British. This has reduced from 2021 (94.9%) but remains much higher than the proportion of white British carers nationally
- 4.4 Appendix 2 of this report provides a full analysis of the survey results but some of the key findings are listed below:
 - The number of carers who 15.35% of carers indicated that they were not in paid employment because of their caring responsibilities fell from 26.3% in 2021 to 15.35%. Of those who were in employment 16.6% felt supported by their employer which is an increase from 11.1% in the previous survey.
 - The proportion of carers who stated they had a health condition or disability decreased in all categories (compared with 2021). Nationally the proportion of carers declaring no health condition or disability was 38.9% which is lower than in Cambridgeshire (44.6%).
 - The most common reason for the cared for person requiring support was due to a physical disability. This was the same in 2021, however the proportion has decreased from 53.1% to 49.3%. The percentage with dementia rose significantly from 26.6% in 2021 to 40.3% in 2023, as did the percentage with problems connected to ageing (35.4% in 2023 compared with 25.4% in 2021). The percentage

with a learning disability or difficulty fell steeply to 20.0% from 45.7% in 2021; however, it is more in line with survey results in 2018 (19.4%) and 2016 (20.5%).

- 56.7% of the people cared for received funding from the Council, up from 24.2% in 2021.

4.5 There are some key improvements for Carers which the survey responses highlight:

- **Overall satisfaction with services received by the cared for person** - Of those who received support from Social Services in the last 12 months, the percentage who were “extremely satisfied” increased slightly to 13.6%, from 13.4% in 2021. The percentage who were “very satisfied” also increased, from 21.0% to 25.7%. The percentages of people who were “quite dissatisfied”, “very dissatisfied” or “extremely dissatisfied” with support services all decreased from 2021.
- **Having control over daily life** – The percentage of carers who reported having as much control over their daily life as they wanted increased from 19.4% in 2021 to 24.9%. Those who stated they did not have enough control over daily life fell from 63.6% to 59.4%. This improvement may be in part due in part to Covid; however, the figures are also an improvement on the 2018 survey results
- **Helpfulness of information and advice** – the results in respect of the helpfulness of information and advice have improved from 2021. A similar proportion of carers (69%) sought out information and advice. Of those who sought advice, 25.9% found it “very helpful” compared to 24.6% in 2021. The percentage who found it “quite helpful” rose from 55.0% to 57.6%. The percentage who found the advice “quite unhelpful” or “very unhelpful” has fallen
- **Social contact** – A greater percentage of carers felt they had as much social contact as they wanted with people they liked, 34.0%, up from 27.6% in 2021
- **Loneliness** – This year a new question was asked: “How often do you feel lonely?”. Responses indicate that carers in Cambridgeshire felt less lonely than carers nationally: 11.4% felt lonely “Often or always” (13.3% nationally), and 28.2% felt lonely “Some of the time” (30.8% nationally). 16.6% of carers reported never feeling lonely, compared with 14.5% nationally.

4.6 There are also areas of performance which could be improved based on the survey results and the support that Adult Carers receive:

- **Access to information and advice** – Although a similar proportion of carers sought advice in 2023 compared to 2021, about 69%. Of those who sought advice, the percentage who found it “very easy to find” fell from 13.5% in 2021 to 12.6% in 2023
- **Carers feeling consulted with** – Questions in relation to carers engagement with care and support planning for the person they supported were not as positive as in 2021. The proportion of carers who said they “always felt involved or consulted” fell from 42.4% to 40.4% and those who “usually felt involved or consulted” fell from 33.2% to 32.0%.

4.7 Results of the Survey of Adult Carers will be shared with the Council’s Carers Partnership Board and Adult Social Care Forum. The results have also been aligned to the delivery of the All-Age Carers Strategy and initiatives such as the introduction of an app for Carers which provides tailored information and advice as well as co-production events to involve carers in determining priorities have been introduced which aim to address some of the areas where the Council can improve its performance.

5. Refreshed Performance Management Framework

- 5.1 A refreshed Performance Management Framework has been approved at Strategy, Resources & Performance committee on the 31st October. The refreshed framework looks to create a clearer performance process that links from individual services' performance all the way through to strategic decision-making, supporting the council to embed performance at the heart of everything it does.
- 5.2 Creating a clearly defined hierarchy for performance allows the right stakeholders to see the right Information at the right time. This will be achieved through having a clear golden thread for performance, as well as consistency across the organisation in how performance is approached.
- 5.3 Having a consistent approach across the organisation not only provides structure to how we manage performance as an organisation, but it also provides transparency in how we work, and the results achieved across all services and directorates. The Operational KPI section of the scorecard will allow for each directorate to have KPIs across all of their services in one place, allowing performance to be scrutinised by officers as well as linking performance across a whole directorate more effectively.
- 5.4 Through the directorate scorecards, directorates' Strategic Key Performance Indicators (SKPIs) will feed up to create an organisation-wide balanced scorecard. SKPIs link directly to our corporate ambitions set out within the Strategic Framework. They help our elected members and Corporate Leadership Team ('CLT') to understand performance across the entire council. SKPIs aim to tell the story of the council as well as giving a clear position on performance against the council's Strategic Ambitions.
- 5.5 In the context of this committee there will be a refinement of indicators that will be presented compared to previous iterations of the Corporate Performance Report. As part of this refresh, both Public Health and Adults, Health and Commissioning will be reported through one corporate report. This focus on SKPIs alongside reviewing papers on risk, finance and change together will result in an increase in scrutiny and understanding of overall performance.
- 5.6 The initial indicators which will be presented to the Adults & Health committee would include the following:
- New client contacts, rate per 100,000 population
 - Requests from new clients where the outcome was short term support to maximise independence per 100,000 population
 - Long-term support needs of adults (18-64) met by admission to residential and nursing care homes per 100,000 population
 - Long-term support needs of adults (65+) met by admission to residential and nursing care homes per 100,000 population
 - Total people accessing long term support in the community aged 18-64 per 100,000 population
 - Total people accessing long term support in the community aged 65+ per 100,000 population
 - % of people in receipt of long-term support for more than 12 months that have received a review in the last 12 months

- % of safeguarding enquiries where risk has been removed or reduced.
- Number of carers assessed or reviewed per 100,000 population
- Average number of carers conversations carried out per month
- % of care users who receive direct payments
- Social Care Quality of Life Score
- % ASC locations rated good or outstanding by CQC

These indicators have been selected to enable members of this committee to have the best overview of performance in line with our strategic ambitions. These indicators will, where possible, be benchmarked against national and regional performance and set appropriate targets to allow fair scrutiny.

6. Conclusion and recommendations

6.1 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.

6.2 The results of the Survey of Adult Carers have shown some key areas of improvement compared to the previous survey alongside some highlighted areas for further development.

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

7. Significant Implications

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

8. Source Documents

8.1 None.