

Corporate Performance Management and Reporting

Briefing for Health & Adult Care Scrutiny Committee

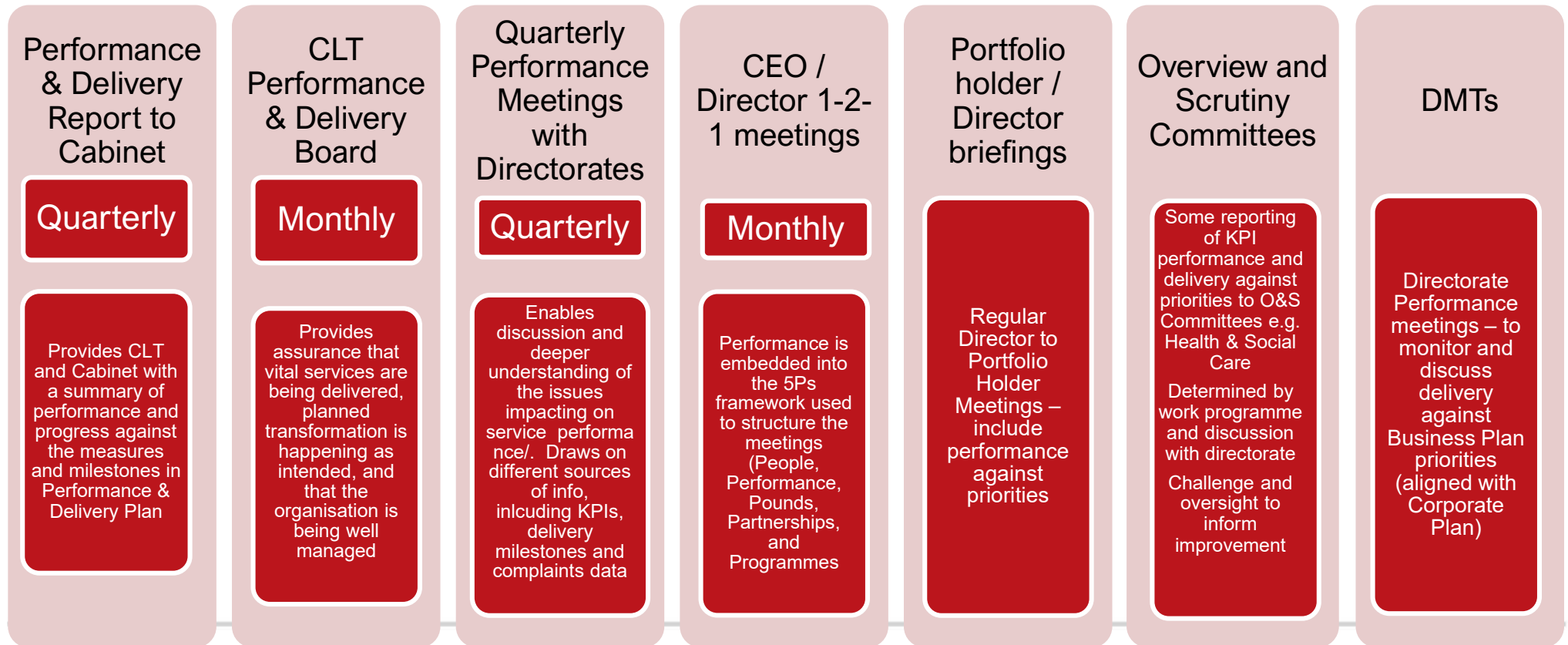
October 2022



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Performance Management Reporting Framework



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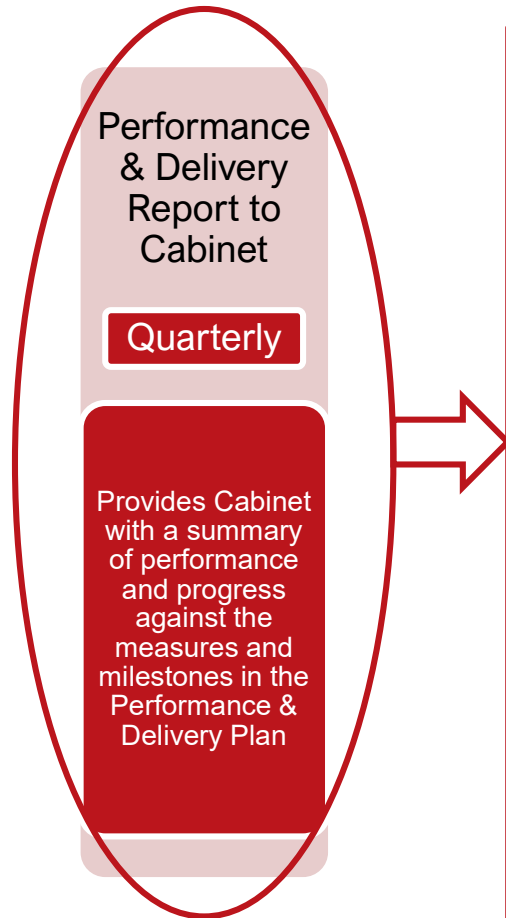
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Background and context

- A revised Corporate Performance Framework has established a rhythm of performance reporting and discussions, including activity that:
 - considers a range of performance information and intelligence
 - involves both officer and member oversight and challenge
- The development of a new ***Corporate Plan 2022-2026*** provides an opportunity to further improve and develop our approach to performance reporting by:
 - Strengthening the alignment between priorities, KPIs and delivery milestones
 - Ensuring we have a robust set of KPIs that remain relevant for the duration of the Plan
- The Framework focusses on performance reporting into CLT and Cabinet and has not sought to prescribe what is reported to Overview & Scrutiny Committees who will consider requirements in line with their work programmes and in discussion with relevant directorates.

A new performance and delivery report to Cabinet



- Provides a summary of performance and progress against the priorities and outcomes set out in the ***Corporate Plan 2022-2026***
- A ***Performance and Delivery Plan*** brings together key performance measures and delivery milestones for each of the Corporate Plan themes (Prosperous, Inclusive, Safe, Healthy, Green and Best-in-Class Council)
- Those delivery milestones and performance measures will provide the basis for what is reported to Corporate Leadership Team (CLT) and Cabinet on a quarterly basis
- Corporate Plan themes of to be used as structure for reporting to provide assurance that the organisation is delivering its priorities. Lead / accountable directorate and portfolio will be identified too.
- There will be a smaller number of KPIs than previously reported (approx.100 measures compared to 167 last year). Some KPIs from 2021/22 will continue to be reported, along with some new KPIs.
- The new report will be more succinct than previous iterations with more visual presentation of performance and progress.
- First of the new reports will be presented to Cabinet in December, covering Q1 and Q2 of 2022/23

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ADULT SOCIAL CARE CORPORATE MEASURES 22/23



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DRAFT ASC Key Performance Indicators 22/23*

Proposed Measure* (potential to change, subject to Cabinet Approval)	Frequency	Target
Percentage of concluded Safeguarding enquiries where the desired outcomes were met during the enquiry	Monthly	85%
Proportion of clients receiving Residential, Nursing or Home Care, or Care & Support (supported living) from a provider that is rated as Silver or Gold	Quarterly	75%
Proportion of clients reviewed, reassessed or assessed within 12 months.	Monthly	85%
Proportion of clients discharged into Pathway 0 and Pathway 1	Monthly	95%
Number of long-term admissions into residential or nursing care per 100,000 over 65s	Quarterly	560
Uptake of Direct Payments	Monthly	40%
Percentage of people who receive Adult Social Care in their own home	Monthly	DOT upwards
Proportion of young people satisfied with assessment process (PFA & Transitions service)	Quarterly - to commence Sep	TBD

Directorate and Team Performance Measures

- Management Performance Data e.g.
 - Sickness absence
 - FOI timescales
 - Complaints timescales

- Team Performance Data (reported to HOSC in line with requests) e.g.
 - Localised assessment performance data
 - Preparation for Adulthood
 - Safeguarding

ASC Adult Safeguarding

Presentation to the Health and Social Care Overview and Scrutiny Committee, 18th October 2022

Merryn Tate, Head of Adult Safeguarding



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Referral Rates

While the number of referrals was slightly lower for September (1,111 compared to 1,187 the previous month) these are still very high rates of referral and showing no sign of dropping.



Sources of Referral

	2020-21			2021-22			2022-23		
	No.	%	% answer	No.	%	% answer	No.	%	% answer
01 Domiciliary Care worker	131	1.2%	3.1%	65	0.6%	3.3%	50	0.9%	2.7%
02 Residential Home Staff	128	1.1%	3.1%	37	0.3%	1.9%	93	1.7%	5.0%
03 Nursing Home Staff	40	0.4%	1.0%	25	0.2%	1.3%	23	0.4%	1.2%
04 Day Care Staff	11	0.1%	0.3%	6	0.1%	0.3%	7	0.1%	0.4%
05 Social Worker / Care Manager	163	1.4%	3.9%	93	0.8%	4.8%	102	1.8%	5.4%
06 Anyone Employed through a Direct Payment	2	0.0%	0.0%	3	0.0%	0.2%	0	0.0%	0.0%
07 Voluntary or Charitable Organisation Staff	59	0.5%	1.4%	24	0.2%	1.2%	34	0.6%	1.8%
08 Ambulance Service	901	8.0%	21.5%	83	0.7%	4.2%	303	5.5%	16.2%
09 GP	62	0.5%	1.5%	25	0.2%	1.3%	31	0.6%	1.7%
10 Other Primary Health (e.g. District Nurse)	93	0.8%	2.2%	83	0.7%	4.2%	195	3.5%	10.4%
11 Secondary Health (Hospital/Hospice services)	972	8.6%	23.2%	900	8.1%	46.1%	459	8.3%	24.5%
12 Mental Health Trust	59	0.5%	1.4%	39	0.4%	2.0%	23	0.4%	1.2%
13 Self-Referral	138	1.2%	3.3%	70	0.6%	3.6%	81	1.5%	4.3%
14 Family Member	309	2.7%	7.4%	191	1.7%	9.8%	139	2.5%	7.4%
15 Friend/Neighbour	90	0.8%	2.1%	44	0.4%	2.3%	29	0.5%	1.5%
16 Other Citizen	11	0.1%	0.3%	15	0.1%	0.8%	58	1.0%	3.1%
17 Care Quality Commission (CQC)	175	1.5%	4.2%	17	0.2%	0.9%	77	1.4%	4.1%
18 Housing	92	0.8%	2.2%	30	0.3%	1.5%	33	0.6%	1.8%
19 Education/Training/Workplace	15	0.1%	0.4%	5	0.0%	0.3%	0	0.0%	0.0%
20 Police	353	3.1%	8.4%	55	0.5%	2.8%	137	2.5%	7.3%
21 Other	383	3.4%	9.1%	144	1.3%	7.4%	0	0.0%	0.0%
Not Recorded	7106	62.9%		9170	82.4%		3663	66.2%	
	11293			11124			5537		

Types of abuse

Types of Alleged Abuse and/or Neglect

	2020-21	2021-22	2022-23
Physical	12.8%	13.3%	16.6%
Sexual	2.8%	2.9%	3.1%
Psychological	10.5%	11.0%	10.2%
Financial	10.9%	10.9%	11.4%
Discriminatory	0.0%	0.0%	0.4%
Organisational	1.2%	1.4%	1.7%
Neglect	27.0%	25.4%	35.7%
Domestic	5.5%	6.2%	6.1%
Sexual Exploitation	0.7%	0.6%	0.6%
Modern Slavery	0.2%	0.3%	0.3%
Self-Neglect	8.0%	6.9%	13.8%
FGM	0.0%	0.0%	0.0%
Forced Marriage	0.2%	0.2%	0.0%
Radicalisation	0.1%	0.0%	0.0%
Not Recorded	20.1%	20.7%	0.0%

Location of Abuse

	2020-21	2021-22	2022-23
Own Home	48.1%	46.3%	54.9%
In the community (exc	3.1%	3.1%	4.8%
In a community service	0.7%	0.9%	2.9%
Care Home - Nursing	4.7%	5.1%	7.7%
Care Home - Residential	10.0%	10.5%	19.9%
Hospital - Acute	1.0%	1.0%	0.8%
Hospital - Mental Health	1.2%	1.7%	1.2%
Hospital - Community	0.7%	0.6%	1.1%
Other	7.7%	8.1%	6.7%
Not Recorded	22.7%	22.8%	0.0%

MSP Outcomes Achieved

	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	
Fully Achieved	23	32	23	13	23	28	20	25	23	16	28	33	287 (61.9%)
Partially Achieved	11	17	11	8	10	10	7	10	5	9	11	19	128 (27.6%)
Not Achieved	5	2	4	4	4	1	4	6	6	7	3	3	49 (10.6%)
Not Recorded	0	0	0	0	0	0	0	0	0	0	0	0	0 (0.0%)
Total Expressed	39	52	38	25	37	40	31	41	34	32	42	55	
Percentage Achieved	87.2%	96.1%	89.5%	84.0%	89.2%	97.4%	87.1%	85.4%	82.4%	78.1%	92.9%	94.5%	89.4%



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