

Appendix 2

Corporate Performance Measures

The Council has identified key performance indicators linked to 3 outcomes as described below:

Outcome 1 - Early intervention and prevention – supporting people early with targeted information and advice and low-level and community support, technology enabled care, and reablement services, to prevent or delay the need for long term care and support

KPI	Our aim for 2023/24	Our Target for 2023/24	Our Performance
Percentage of new client contacts for Adult Social Care which result in Care Act Assessment	To maintain our preventative offer even given increasing demand so that we do not see an increase in % of contacts leading to long term care and support	17.8%	22/23 - 17.8% Quarter 1 - 23/24 21% ↑ Quarter 2 - 23/24 23% ↑
Percentage of people who find that information and advice is easily accessible.	To co-produce and deliver on an action plan to improve accessibility of information	70%	22/23 - 68% ↑ This is an annually measured metric
The number of people completing reablement per 100K	To widen the availability of reablement to include those who may continue to have long term needs but can still improve on their independence	440 per 100K	22/23 - 399 per 100K Quarter 1 - 23/24 404 ↑ Quarter 2 - 23/24 433 ↑
The percentage of people receiving reablement who did not require long term support after reablement was completed	To widen the availability of reablement to include those who may continue to have long term needs but can still improve on their independence, this should lead to a reduction in the percentage with no long-term needs post reablement.	77.5%	22/23 - 81% Quarter 1 - 23/24 81% ↓ Quarter 2 - 23/24 81% ↓

Outcome 2 - Long term care and support when needed is personalised and keeps people connected to their communities

KPI	Our aim for 2023/24	Our Target for 2023/24	Our Performance
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The percentage of all people accessing long term support who were supported in the community aged 65 and over	To maintain our focus on home first and supporting people to remain in their own homes, the improved home care market capacity should support this aim	68%	22/23 - 66.8% Quarter 1 - 23/24 67.6% ↑ Quarter 2 - 23/24 67.3% ↓
Number of carers assessed or reviewed per 100K of the population	To continue to focus on a timely personalised response to carers, avoiding unnecessary lengthy assessments. However, we also aim to offer more carers assessment and carers breaks to those who will benefit.	166 per 100K	22/23 - 135 Quarter 1 - 23/24 31.25 ↓ Quarter 2 - 23/24 60.7 ↓
Number of new permanent residential admissions for older people per 100K	To understand the drivers for the increase in permanent residential care home admissions and ensure this is only the pathway for those who really do require this level of care and support.	629.9 per 100k	22/23 - 659.2 Quarter 1 - 23/24 626.7 ↓ Quarter 2 - 23/24 613.63 ↓

Outcome 3 - Adults at risk are safeguarded from harm in ways that meet their desired outcomes.

KPI	Our aim for 2023/24	Our Target for 2023/24	Our Performance
The percentage of safeguarding enquiries where people expressed outcomes	To ensure our safeguarding processes are personalised and proportionate	84.5%	22/23 - 77.6% Quarter 1 - 23/24 88.2% ↑ Quarter 2 - 23/24 90.9% ↑
The percentage of safeguarding enquiries where expressed outcomes were achieved / partially achieved	To ensure our safeguarding processes are personalised and proportionate	92%	22/23 - 92% Quarter 1 - 23/24 88.2% ↓ Quarter 2 - 23/24 87% ↓
The percentage of safeguarding enquiries where risk was reduced or removed	To carry out safeguarding enquiries when action can be taken to lessen a risk although we will also be tracking our conversion rates as we recognise these are comparatively low.	95%	22/23 - 96.2% Quarter 1 - 23/24 92% ↓ Quarter 2 - 23/24 90% ↓

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