

## 1. Adult Social Care OSC Quarterly Performance Report Quarter 1

1.1 Detailed measure-by-measure performance reporting is accessible through the [Performance Portal](#).

1.2 The three strategic priorities set out in the Council Plan 2022 - 2027 are delivered through seven Areas of Focus which are supported by one other where the Council is to be known for as 'a Great Council and Partner'. These are detailed in the table below alongside the number of KBMs that will be used to assess delivery, and the number being reported at this Quarter.

Area of Focus	No. of KBMs	No. of KBMs available for reporting at Quarter 1
Create vibrant places with safe and inclusive communities	5	5
Deliver major infrastructure, digital connectivity and major transport options	10	9
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	7	4
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	7	7
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children	9	6
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	10	6
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	10	9
<i>To make this happen, we will be a great Council and partner</i>	9	9

### 1.3 Key Insights for Quarter 1 2024/25

There are 9 KBMs within the remit of this Committee. 8 measures are available for reporting this Quarter. Chart 1 details the status for the 8 measures being reported with a status at Quarter 1.

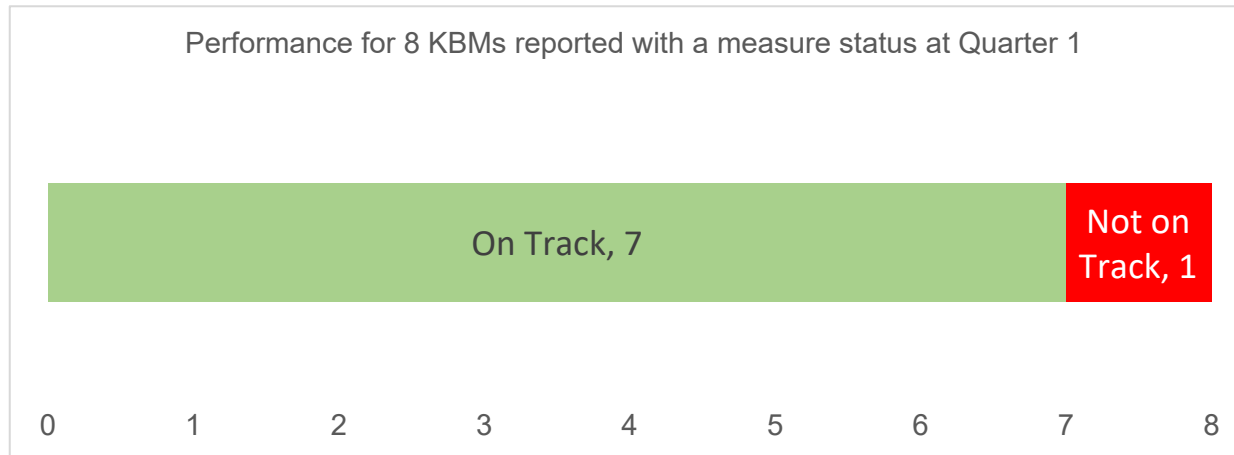


Chart 1

Chart 2 details the overall Direction of Travel, where trend data is available, assessing whether the performance has been improving or declining.

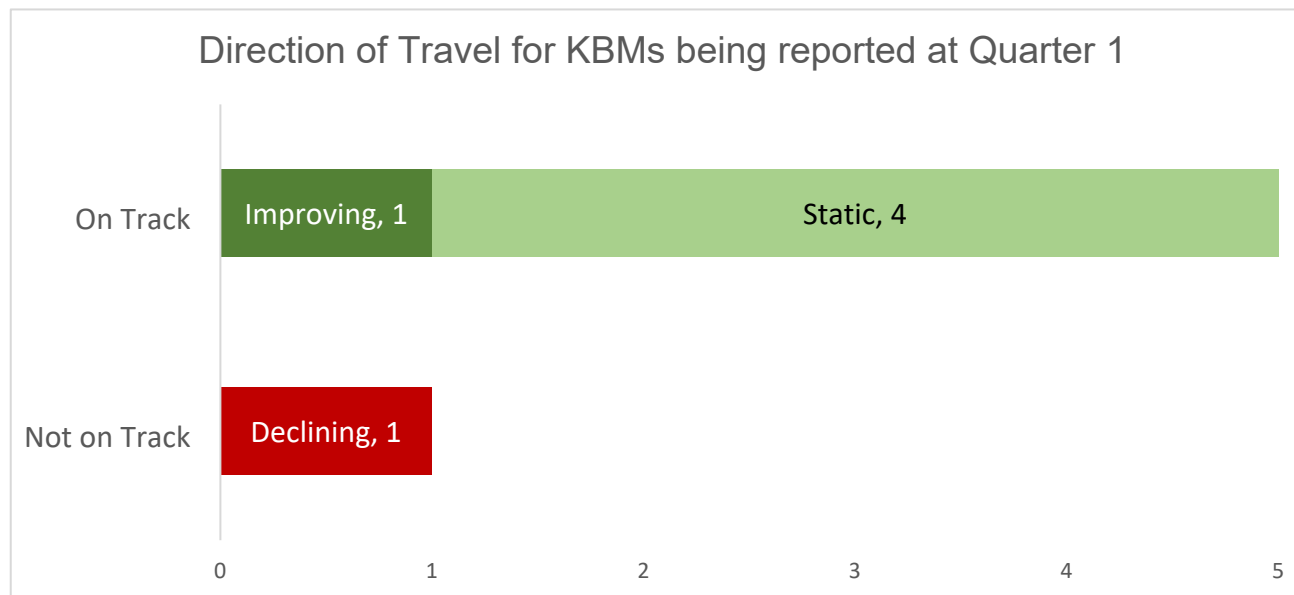


Chart 2

Chart 3 details the projected performance based on the Service forecast of the 8 reportable KBMs at the next reporting period.

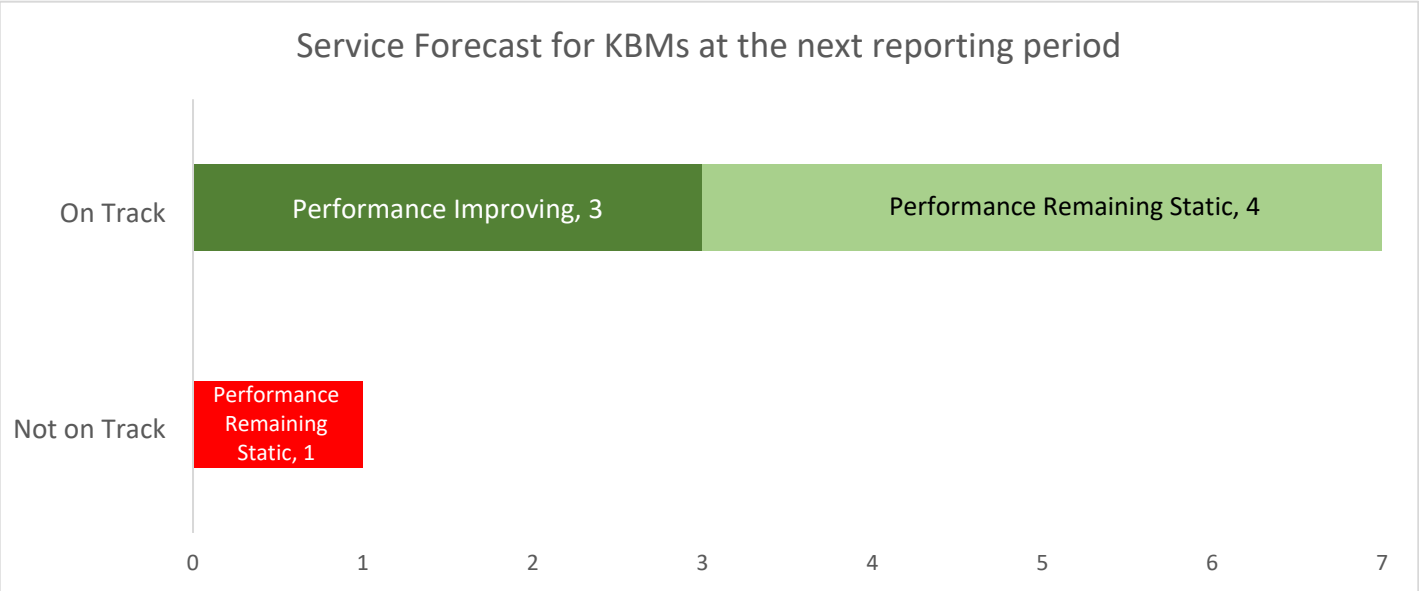


Chart 3

**Explanatory Notes on Summary Tables**

The following sections provide an overview of current performance by Area of Focus. The measure summary tables are a representation of the tables in the full Committee report on Power BI and are interactive. Please note:

- data is being added into the system as it becomes available so new information may be in the reports since the writing of this Quarterly position report;
- measure names in the summary tables and where highlighted are all links to take the reader directly to the measure report page in Power BI which provides full detail on the measure including charted data, performance narrative, improvement activity, trends and targets if applicable;
- a measure status is included based on performance either against the target and polarity of measure or where there is no target on improving/ declining performance which can be assessed against many factors such as compared to previous year, trend over time, sector comparison data;
- Services provide a forecast of where performance is heading over the next reporting period, this is informed by local knowledge, improvement activity and trend information;
- where the measure status or projection is Not Applicable, this is due to exceptional circumstances regarding the measure such as it is setting a baseline this year, the Power BI report will provide the reason by measure;
- the Latest Figure column represents the most current data available including last quarter, previous year or longer if data is lagged, full details are on Power Bi report;
- not all measures have targets and the approach now is to have improving performance and targets where appropriate;
- Direction of Travel is an indication of whether performance is improving based on trend data where available; and,
- as the framework is more responsive there are annual or termly measures included on the tables with no reported data, this will be added as the relevant data becomes available e.g. attainment data from November.

All measures in the remit of this Committee support the Area of Focus: **Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities**

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
No. of referrals into a locally commissioned service for weight management	1074	N/A	On Track	N/A Insufficient Trend Data	On Track Performance Remaining Static
Chlamydia detection rate per 100,000 aged 15 to 24	Annual measure due for reporting at Quarter 3				
% of smokers that have successfully quit at 4 weeks	48.4	35	On Track	N/A Insufficient Trend Data	On Track Performance Improving
% of people open to Adult Social Care with eligible needs living in the community with support over the age of 65	55	60	Not on Track	Declining	Not on Track Performance Remaining Static
No. of carer assessments and reviews completed	172	133	On Track	Static	On Track Performance Improving
% of people with long term support who have had an assessment or review in the last 12 months	81	80	On Track	Improving	On Track Performance Improving
No. of 'concern decision making' forms received in a month	322	300	On Track	Static	On Track Performance Remaining Static
% of adult social care, reablement and occupational therapy service users happy with the service they receive	97.3	96	On Track	Static	On Track Performance Remaining Static
No. of providers that exit the care home, domiciliary care or supported living markets, in Warwickshire, through business failure	0	0	On Track	Static	On Track Performance Remaining Static

All measures in the remit of the Committee fall under this Area of Focus. All but 1 measure is being reported as On Track. This position is forecast to remain or improve at the next reporting period.

Area of good progress due to continued strong and consistent performance:

- No. of carer assessments and reviews completed

- % of people with long term support who have had an assessment or review in the last 12 months
- % of adult social care, reablement and occupational therapy service users happy with the service they receive

Improvement activity as demand for services remains high for the over 65s:

- % of people open to Adult Social Care with eligible needs living in the community with support over the age of 65

#### 1.4 Changes to the PMF

Since the PMF was agreed by Cabinet in April there has been a need to make some changes to some of the measures. The table below outlines the updated measures within the remit of this Committee, and the rationale for the changes.

Area of Focus	Original measure	Reasoning and new measure (if applicable)
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	% of participants who have lost weight on the Change Makers programme	This measure has been updated from being about one specific programme to the wider weight management offer: No. of referrals into a locally commissioned service for weight management.
	% of successful completions as a proportion of all in treatment (Opiates, Non Opiates, Alcohol and Alcohol & Non Opiates)	There are restricted statistics data publishing guidelines in place from the NDTMS (the source of the data for the treatment measures). The guidelines state that data for the reporting year cannot be published until the start of the calendar year (i.e. data from April 2024 to March 2025 cannot be published until January 2026). This means that the data that can be publicly reported is very lagged, and it is felt that reporting such lagged data is not useful.