

# Adult Social Care Dashboard

December 2017



APPENDIX A

Key to RAG (Red/ Amber/ Green) ratings applied to KPIs	
<b>GREEN</b>	Target has been achieved or exceeded
<b>AMBER</b>	Performance is behind target but within acceptable limits
<b>RED</b>	Performance is significantly behind target and is below an acceptable pre-defined minimum *

\* In future, when annual business plan targets are set, we will also publish the minimum acceptable level of performance for each indicator which will cause the KPI to be assessed as red when performance falls below this threshold

**Adult Social Care Indicators**

The key Adult Social Care indicators are listed in summary form below, with more detail in the following pages. A subset of these indicators feed into the Quarterly Monitoring Report, for Cabinet. This is clearly labelled on the summary and in the detail.

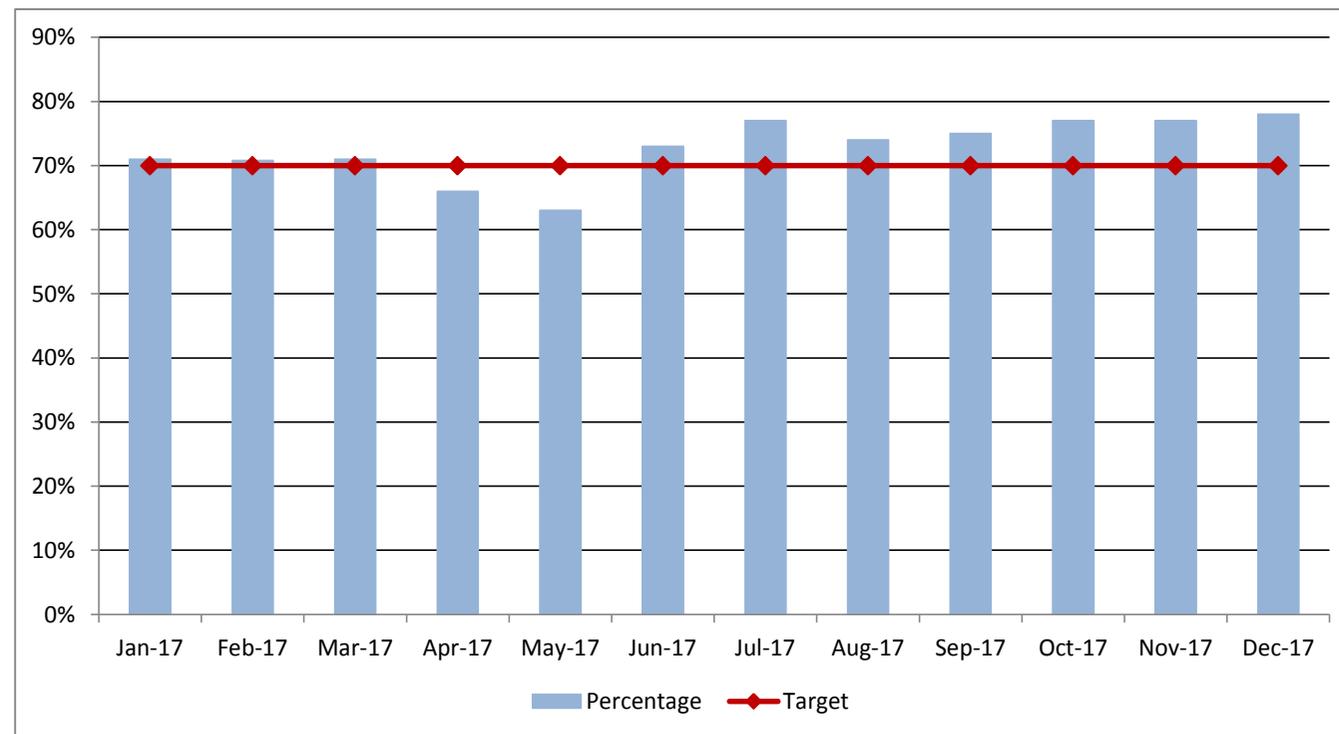
Some indicators are monthly indicators, some are annual, and this is clearly stated.

All information is as at the latest month wherever possible.

## APPENDIX A

Indicator Description		MoS	SCHW SPS	QPR	2016-17 Outturn	Current 2017-18 Target	Current Position	Data Period	RAG
1)	Percentage of contacts resolved at source (ASC01)	Y	Y	Y	71%	70%	<b>78%</b>	Month	<b>GREEN</b>
2)	Number of adult social care clients receiving a Telecare service (ASC02)		Y	Y	6,345	7,400	<b>7,064</b>	Cumulative	<b>AMBER</b>
3)	Referrals to Enablement (ASC03)	Y	Y	Y	786	824	<b>872</b>	Month	<b>GREEN</b>
4)	Delayed Transfers of Care				26.3% full year effect	30%	<b>22.4%</b>	12M	<b>GREEN</b>
5)	Admissions to permanent residential or nursing care for people aged 65+	Y		Y	148	120	<b>109</b>	Month	<b>GREEN</b>
6)	Number of people aged 65+ in permanent residential care (AS01)	Y	Y	Y	2,330	2,215	<b>2,251</b>	Snapshot	<b>AMBER</b>
7)	Number of people aged 65+ in permanent nursing care (AS02)	Y	Y	Y	1,108	1,037	<b>1,118</b>	Snapshot	<b>AMBER</b>
8)	Number of people receiving homecare (AS03)	Y	Y	Y	3,995	4,060	<b>4,177</b>	Snapshot	<b>AMBER</b>
9)	Number of people receiving direct payments	Y			2,143	2,108	<b>1,960</b>	Snapshot	<b>GREEN</b>
10)	Number of people with a learning disability in residential/nursing care (AS04)		Y	Y	1,118	N/A	<b>1,055</b>	Snapshot	<b>GREEN</b>
11)	Number of people with a learning disability receiving a community service				1,372	N/A	<b>1,486</b>	Snapshot	<b>GREEN</b>
12)	Percentage of adults in contact with secondary mental health in settled accommodation				83.7%	75%	<b>82.5%</b>	Month	<b>GREEN</b>
13)	Percentage of adults with mental health needs in employment				13.5%	13%	<b>14.5%</b>	Month	<b>GREEN</b>

1) Percentage of Contacts resolved at source (ASC01)			GREEN
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	Division	Older People and Physical Disability



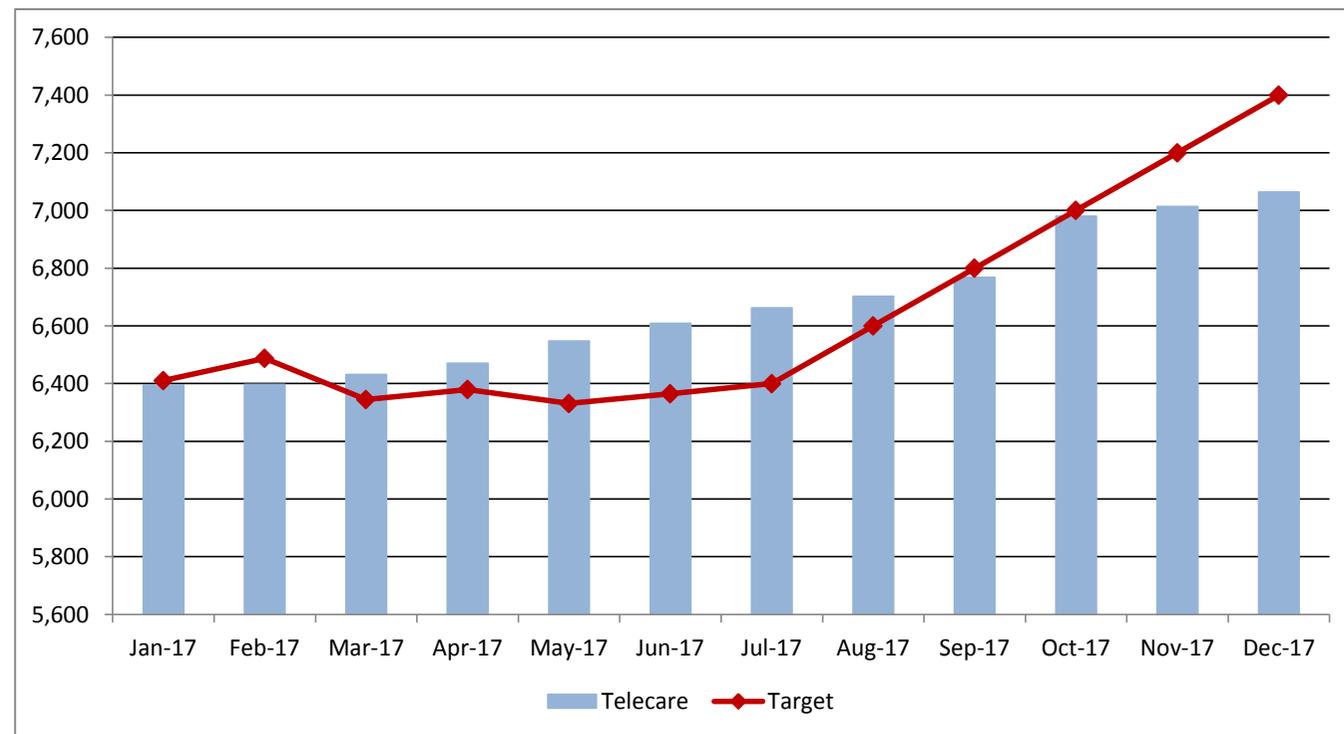
**Data Notes**  
 Data Source: Measures of Success - MoS 1

**Quarterly Performance Report Indicator**

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Percentage	71%	71%	71%	66%	63%	73%	77%	74%	75%	77%	77%	78%
RAG Rating	GREEN	GREEN	GREEN	AMBER	AMBER	GREEN						

**Commentary**  
 This is the percentage of people who's needs are met at the point of contacting Social Care through information, advice, guidance or small pieces of equipment. A key priority for Adult Social Care is to respond to more people's needs at the point of contact, through better information, advice and guidance, or provision of equipment where appropriate.

2) Number of adult social care clients receiving a Telecare service (ASC02)			AMBER
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	Division	Older People and Physical Disability



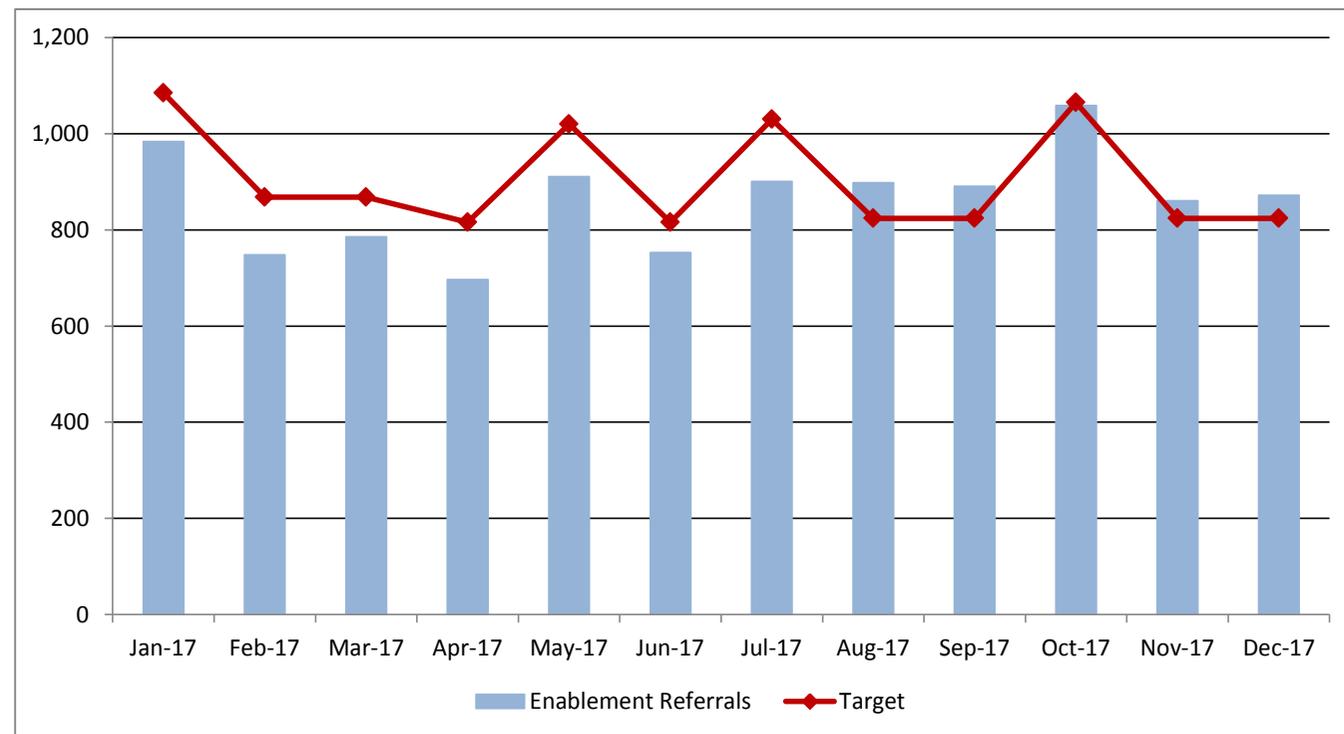
**Data Notes**  
 Unit of Measure: Snapshot with Telecare as at the end of each month  
 Data Source: Adult Social Care SWIFT client system

**Quarterly Performance Report Indicator**

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Target	6,410	6,488	6,345	6,379	6,331	6,365	6,400	6,600	6,800	7,000	7,200	7,400
Telecare	6,395	6,397	6,432	6,471	6,548	6,609	6,663	6,703	6,769	6,981	7,014	7,064
RAG Rating	AMBER	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	AMBER	AMBER	AMBER

**Commentary**  
**This is the number of people who receive a telecare service.** A telecare service reduces the need for support through other services such as homecare and residential care and promotes independence. Revised targets have been agreed to achieve 8,000 people in receipt of Telecare by the end of March 2018.

3) Referrals to Enablement (ASC03)			GREEN
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	Division	Older People and Physical Disability



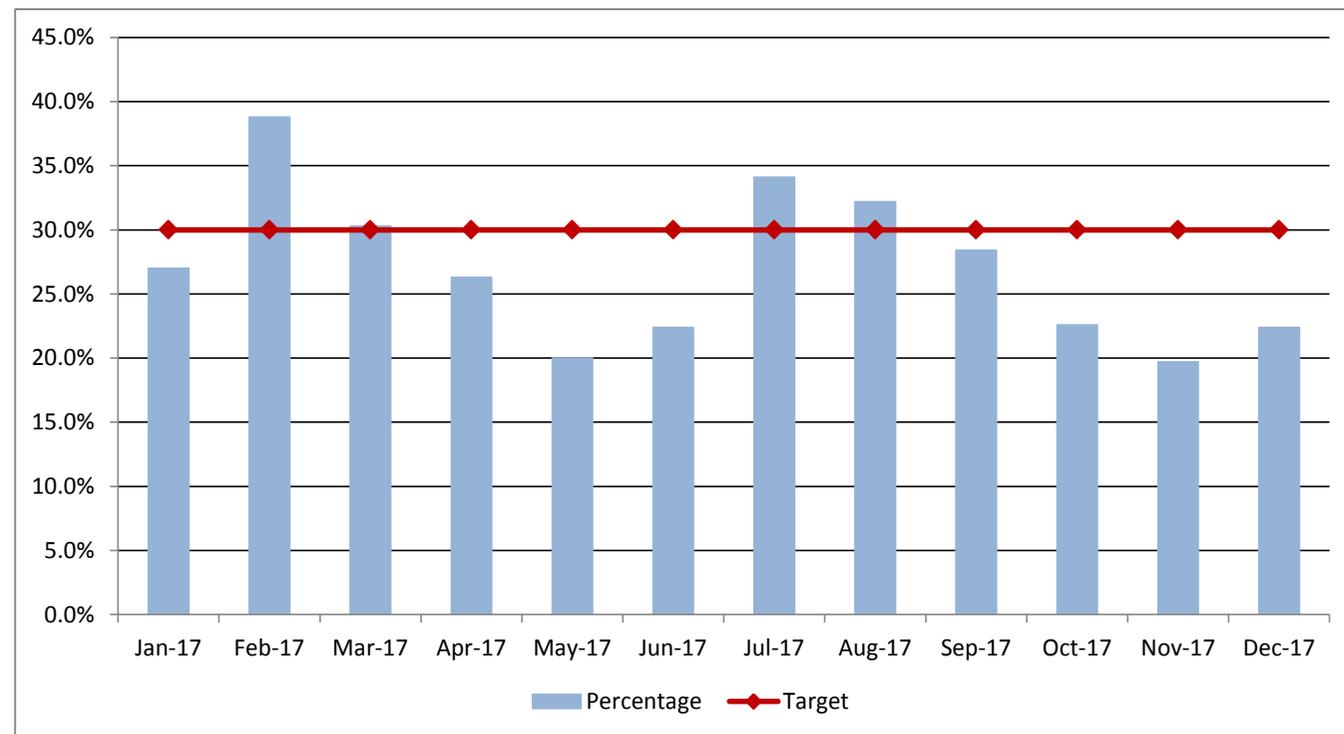
**Data Notes**  
 Unit of Measure: Number of people who had a referral that led to an Enablement service  
 Data Source: Measures of Success - MoS 4

**Quarterly Performance Report Indicator**

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Target	1,085	868	868	816	1,020	816	1,030	824	824	1,065	824	824
Enablement Referrals	984	748	786	697	911	753	901	898	891	1,059	861	872
RAG Rating	AMBER	RED	AMBER	RED	RED	AMBER	RED	GREEN	GREEN	AMBER	GREEN	GREEN

**Commentary**  
 This the number of referrals to our enablement service which is a specialist service to enable people to live independently and undertake daily tasks without support. The overall picture of people being supported in the full range of enabling services is much more positive. A number of other schemes commissioned by KCC, the NHS and CCGs such as Home First, Hilton’s Discharge to Assess and Virgin Care are delivering intermediate care which is enabling people that would have ordinarily have gone through our KEAH service prior to these schemes existence. Hilton referrlas have been collected since August 2017 and are now included within the referrals to enablement indicator.

4) Delayed Transfers of Care			GREEN
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	Division	Older People and Physical Disability

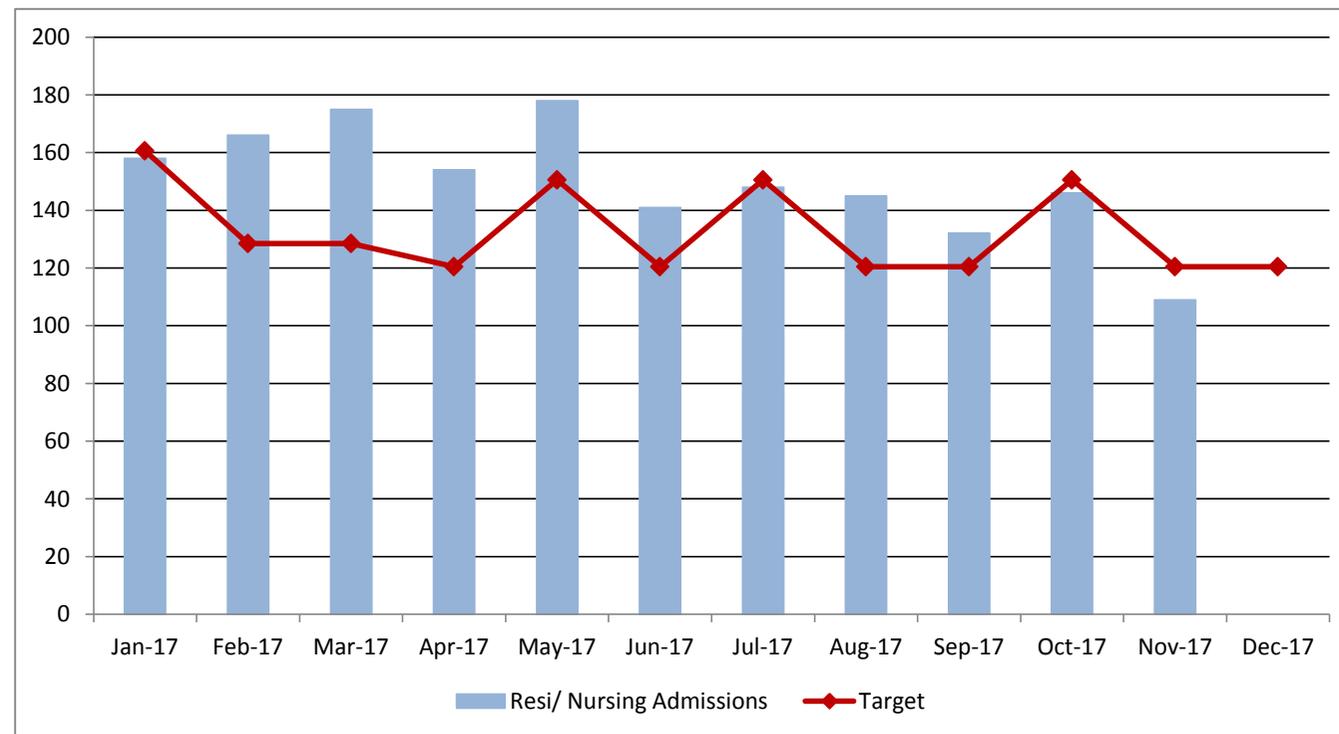


**Data Notes**  
 This indicator represents the percentage of all delays attributable to Adult Social Care or Jointly with the NHS.  
 At the end of September 27.9% of delays were attributable to Adult Social Care.

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Target	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percentage	27.0%	38.8%	30.3%	26.3%	20.0%	22.4%	34.1%	32.2%	28.4%	22.6%	19.7%	22.4%
RAG Rating	GREEN	AMBER	AMBER	GREEN	GREEN	GREEN	AMBER	AMBER	GREEN	GREEN	GREEN	GREEN

**Commentary**  
 This is the proportion of delays to discharge from hospital that are attributable to Adult Social Care or Jointly with the NHS. Delay transfers can be affected by many factors, mainly client choice and health based reasons. Whilst there are ongoing pressures to find social care placements, these have been eased with support such as intermediate care and step down beds. Information relating to delayed transfers of care is collected from health on a monthly basis; since April 2017 in response to an ADASS request the calculation method has been adjusted to capture all bed-day delays during the month. As of December 2017, 22.4% of delays are attributable in whole or part to Adult Social Care, remaining on-target throughout Q3. For Social Care delayed discharges, the three main reasons were: awaiting residential placement, awaiting nursing home placement and awaiting domiciliary care package.

5) Admissions to permanent residential or nursing care for people aged 65+			GREEN
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	Division	Older People and Physical Disability

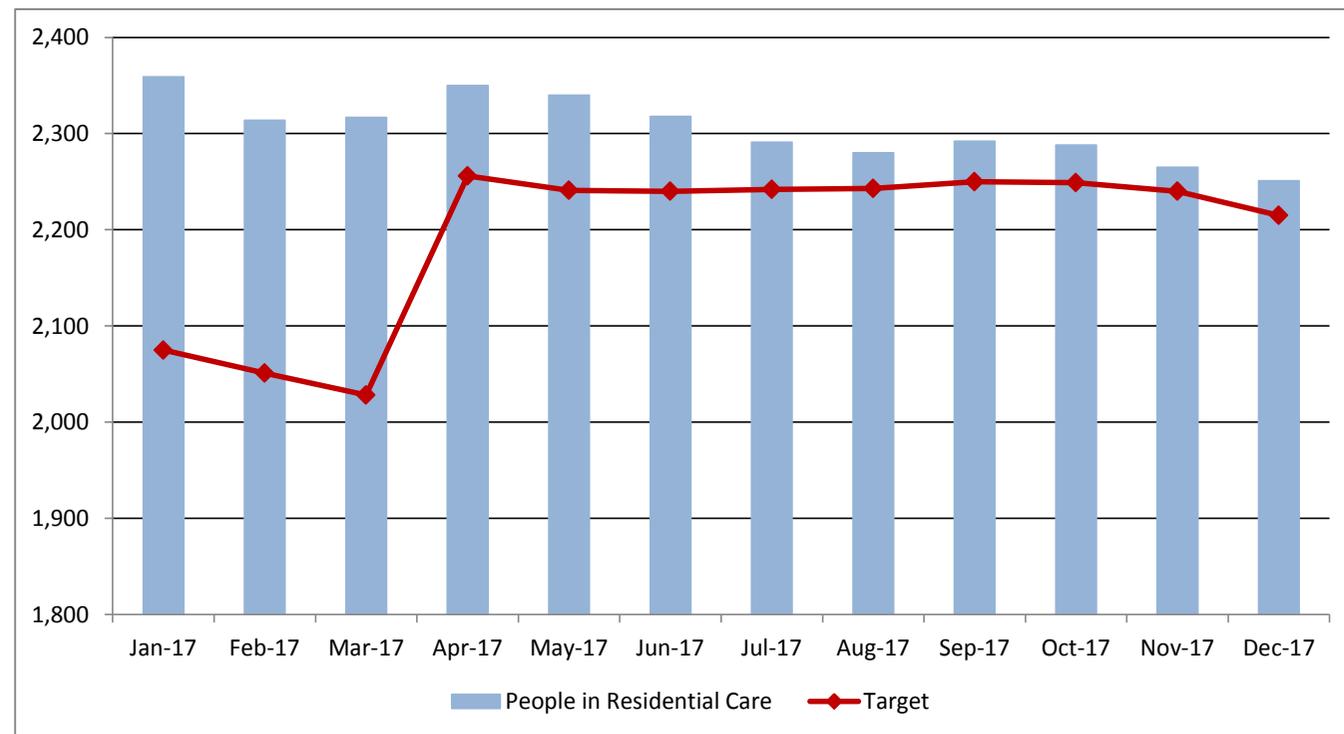


**Data Notes**  
 Unit of Measure: Older people placed into Permanent Residential and Nursing Care per month  
 Data Source: Measures of Success - MoS 6 and MoS 8

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Target	161	128	128	120	151	120	151	120	120	151	120	120
Resi/ Nursing Admissions	158	166	175	154	178	141	148	145	132	146	109	N/A
RAG Rating	GREEN	RED	RED	RED	RED	RED	GREEN	RED	AMBER	GREEN	GREEN	

**Commentary**  
 This is the number of older people newly placed in a permanent residential/ nursing care home. Please note that figures for the most recent month are likely to increase due to legitimate delays in inputting whilst placement and funding arrangements are agreed. Reducing admissions to permanent residential or nursing care is a clear objective for the Directorate. Many admissions are linked to hospital discharges, specific circumstances or health conditions, breakdown in carer support, falls, incontinence and dementia. Admissions are examined to understand exactly why they have happened on a monthly basis. The objectives of the transformation programme will be to ensure that the right services are in place to ensure that people can self manage with these conditions, and ensure that a falls prevention strategy and support is in place to reduce the need for admission. In the meantime, there are clear targets set for the teams which are monitored on a bi-weekly basis. As of April 2017 the monthly target is for no more than 30.1 permanent admissions per week for the over 65s to Residential or Nursing Care.

6) Number of people aged 65+ in permanent residential care (AS01)			AMBER
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	Division	Older People and Physical Disability



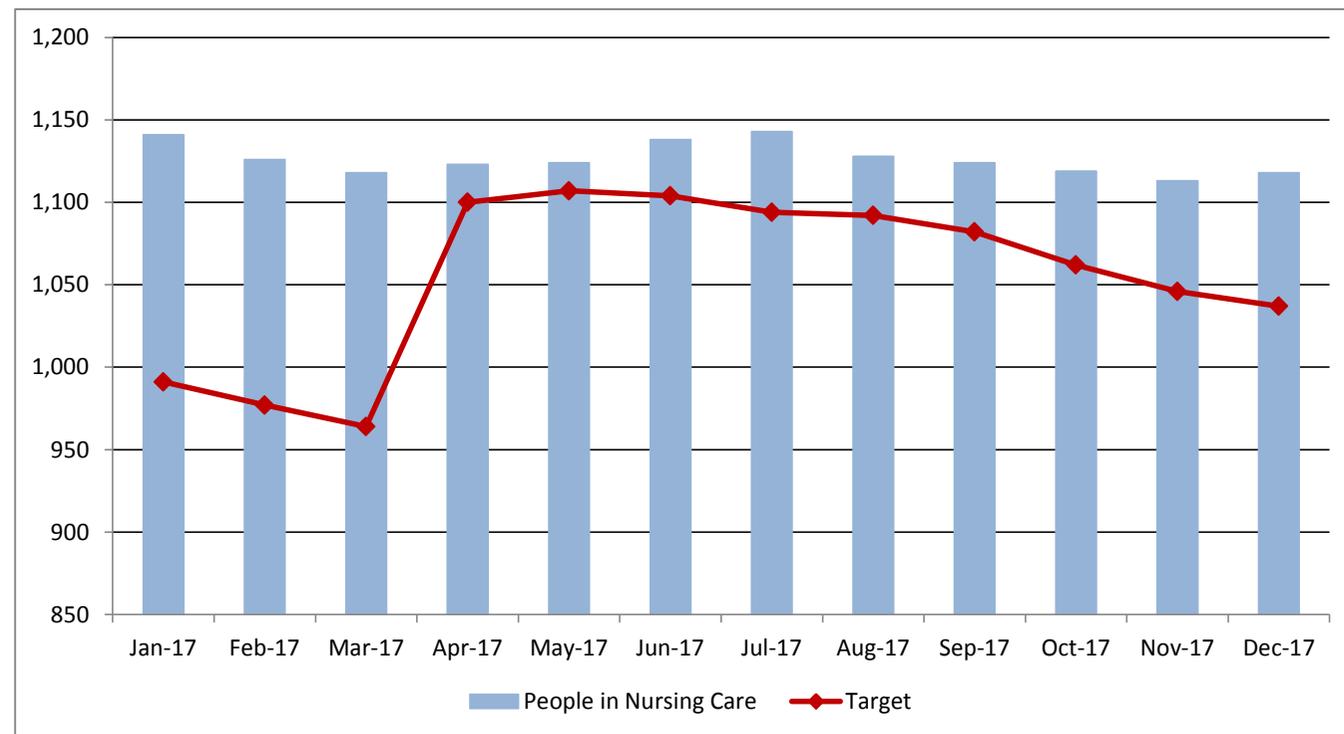
**Data Notes**  
 Unit of Measure: End of month snapshot of the number of people aged 65+ in permanent residential care  
 Data Source: Measures of Success - MoS 6

**Quarterly Performance Report Indicator**

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Target	2,075	2,051	2,028	2,256	2,241	2,240	2,242	2,243	2,250	2,249	2,240	2,215
People in Residential Care	2,359	2,314	2,317	2,350	2,340	2,318	2,291	2,280	2,292	2,288	2,265	2,251
RAG Rating	RED	RED	RED	AMBER								

**Commentary**  
 This is the number of people in permanent residential care at the end of the month. The number of people aged 65+ in permanent residential care has declined by 147 people in the past 12 months (6%) but is currently 3 more than the target for December 2017. There is an end of year target of 2,149 people or fewer to be in permanent residential care by 31st March 2018.

7) Number of people aged 65+ in permanent nursing care (AS02)			AMBER
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	Division	Older People and Physical Disability



**Data Notes**  
 Unit of Measure: End of month snapshot of the number of people aged 65+ in permanent nursing care

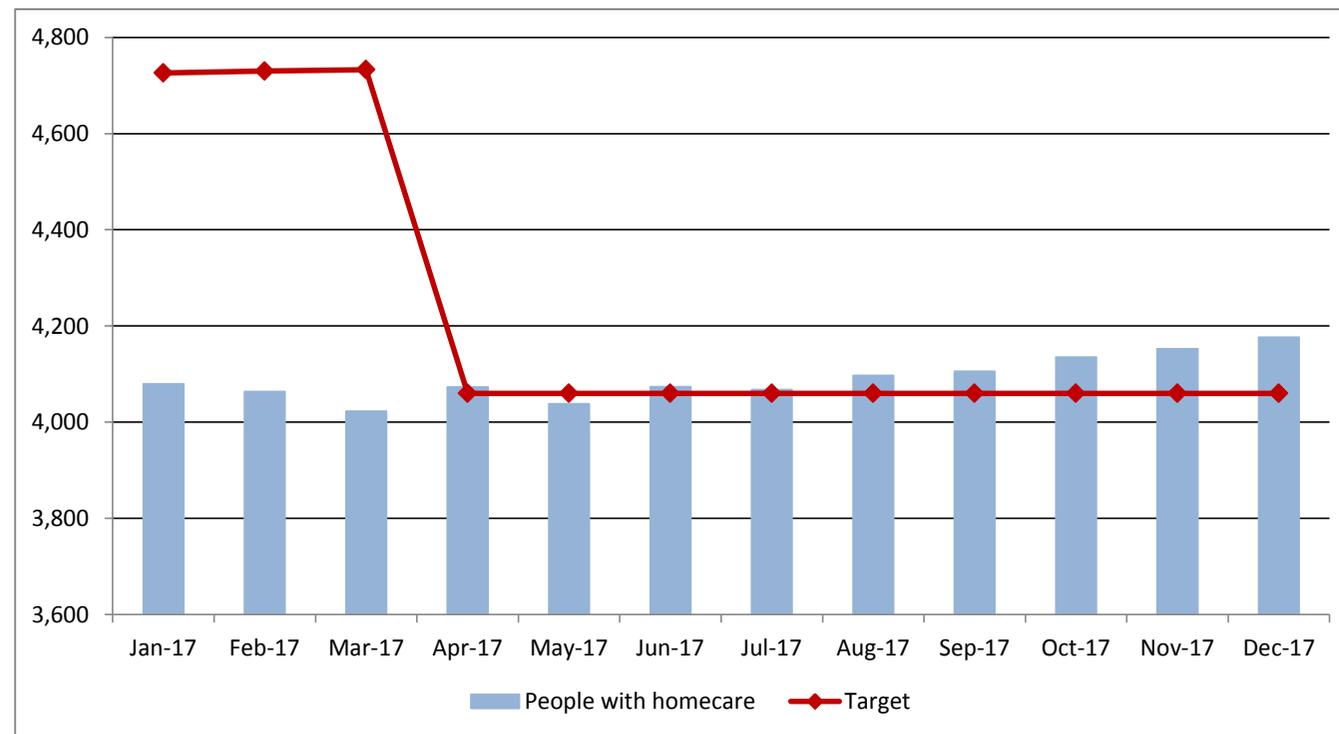
Data Source: Measures of Success - MoS 8

**Quarterly Performance Report Indicator**

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Target	991	977	964	1,100	1,107	1,104	1,094	1,092	1,082	1,062	1,046	1,037
People in Nursing Care	1,141	1,126	1,118	1,123	1,124	1,138	1,143	1,128	1,124	1,119	1,113	1,118
RAG Rating	RED	RED	RED	AMBER								

**Commentary**  
 This is the number of people in permanent nursing care at the end of the month. The number of people aged 65+ in permanent Nursing Care had been decreasing across Kent and is now down 5% (41 clients) in the past 12 months. By December was above the target by 75 clients. There is a target of 1,004 people or fewer in Nursing care by 31 March 2018.

8) Number of people receiving homecare (AS03)			AMBER
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	Division	Older People and Physical Disability

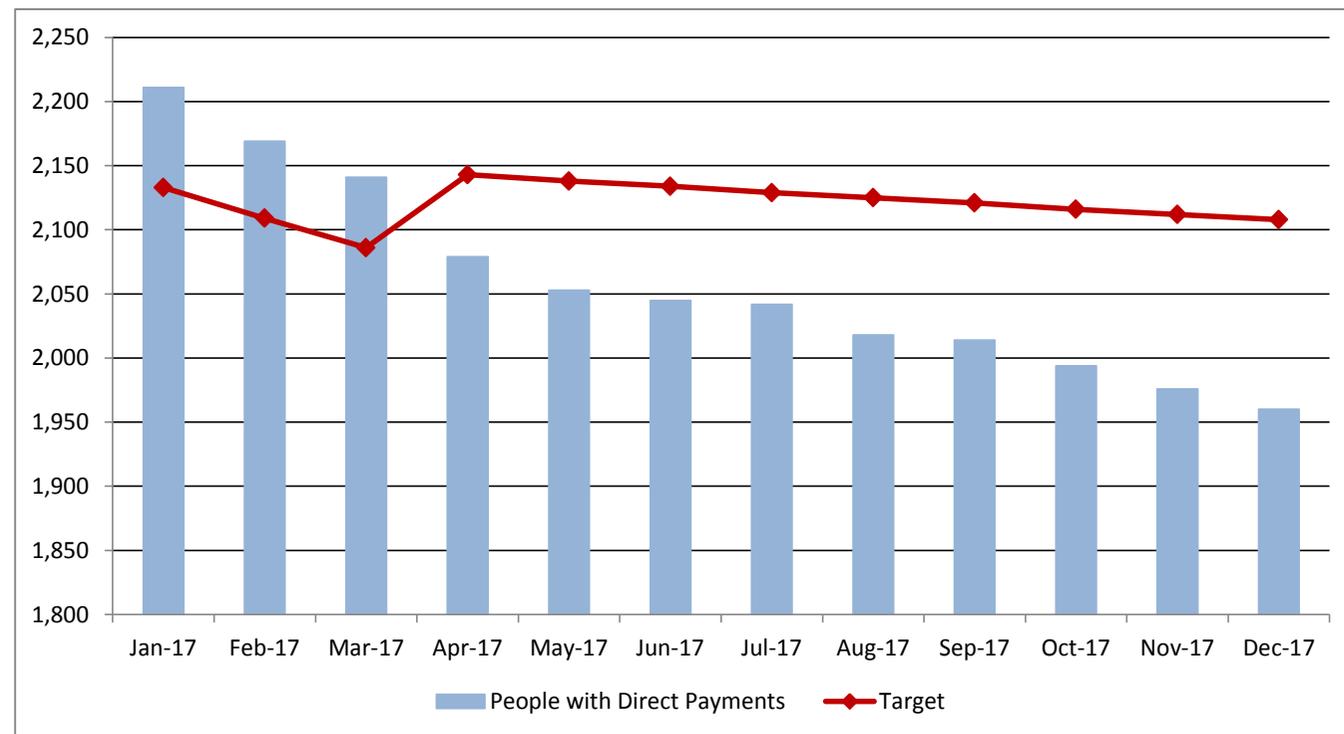


**Data Notes**  
 Unit of Measure: End of month snapshot of the number of people receiving homecare  
 Data Source: Measures of Success - MoS 10  
 Quarterly Performance Report Indicator

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Target	4,726	4,730	4,733	4,060	4,060	4,060	4,060	4,060	4,060	4,060	4,060	4,060
People with homecare	4,080	4,064	4,023	4,073	4,038	4,074	4,068	4,097	4,106	4,135	4,153	4,177
RAG Rating	GREEN	GREEN	GREEN	AMBER	GREEN	AMBER						

**Commentary**  
**This is the total number of people receiving homecare and has remained fairly stable.** The 2017-18 target threshold has been lowered significantly to a static target of 4,060, but overall figures remain above target (additional 88 people in receipt of Homecare). Homecare is largely delivered to people over the age of 65, with 3,512 people aged 65+ receiving services at 4th of December and 665 people aged 18-64 in receipt of a homecare service.  
 The average hours per older person per week remains slightly above the 2017-18 target of 10 hours or less per person at 10.45 average hours. The 2017-18 target average hours per person aged 18-64 is 11.25, and current performance is 12.43.

9) Number of people receiving direct payments			GREEN
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	Division	Older People and Physical Disability



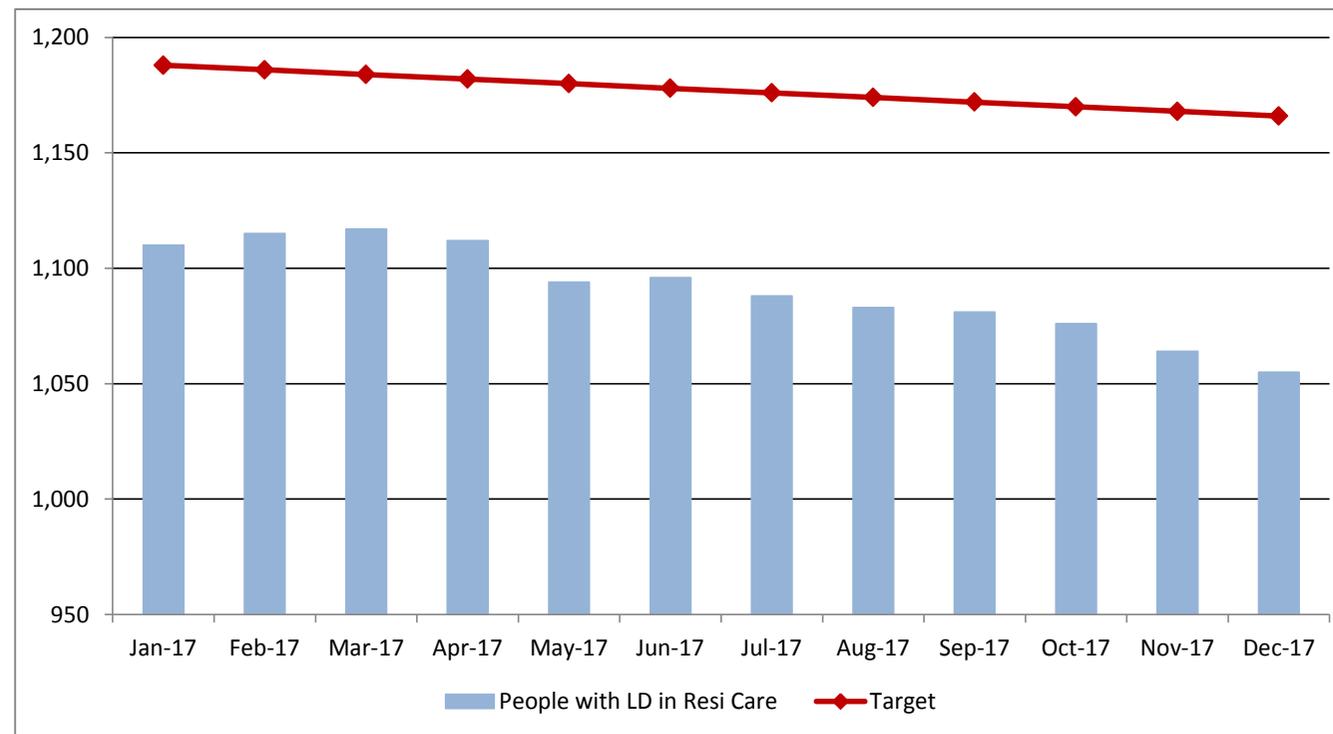
**Data Notes**  
 Unit of Measure: End of month snapshot of the number of people receiving direct payments  
 Data Source: Measures of Success - MoS 12

**Quarterly Performance Report Indicator**

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Target	2,133	2,109	2,086	2,143	2,138	2,134	2,129	2,125	2,121	2,116	2,112	2,108
People with Direct Payments	2,211	2,169	2,141	2,079	2,053	2,045	2,042	2,018	2,014	1,994	1,976	1,960
RAG Rating	AMBER	AMBER	AMBER	GREEN								

**Commentary**  
**This the total number of people who have a direct payment and purchase their own care.** The total number of people receiving direct payments has been reducing since 2014 when a large number of homecare clients opted for a direct payment when the homecare contract was retendered. As at the 4th of December there were 1,083 people aged 18-64 in receipt of an ongoing Direct Payment, whilst a further 877 ongoing Direct Payments were being made to people aged over 65.

10) Number of people with a learning disability in residential/nursing care (AS04)			GREEN
Cabinet Member	Graham Gibbens	Director	Penny Southern
Portfolio	Social Care, Health and Wellbeing - Adults	Division	Learning Disability



**Data Notes**  
 Unit of Measure: Number of people with a learning disability in permanent residential or nursing care as at month end.

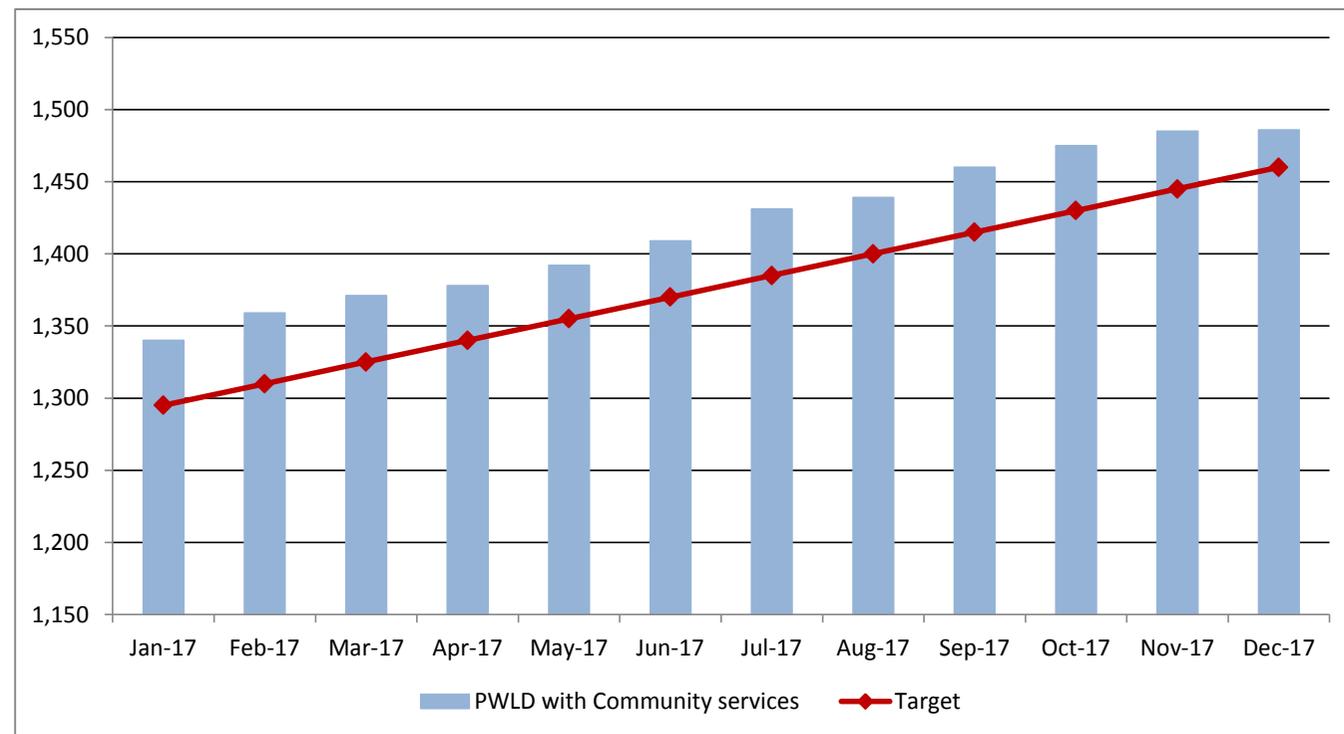
Data Source: MCR Summary

**Quarterly Performance Report Indicator**

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Target	<b>1,188</b>	<b>1,186</b>	<b>1,184</b>	<b>1,182</b>	<b>1,180</b>	<b>1,178</b>	<b>1,176</b>	<b>1,174</b>	<b>1,172</b>	<b>1,170</b>	<b>1,168</b>	<b>1,166</b>
People with LD in Resi Care	1,110	1,115	1,117	1,112	1,094	1,096	1,088	1,083	1,081	1,076	1,064	1,055
RAG Rating	GREEN											

**Commentary**  
**This is the number of people with a learning disability in permanent residential care.** It is a clear objective of the Directorate to ensure that as many people with a learning disability live as independently as possible. All residential placements have now been examined as a part of *Your Life, Your Home* to ensure that where possible, there will be a choice available for people to be supported through supported accommodation, shared lives and other innovative support packages which enable people to maintain their independence.

11) Number of people with a learning disability receiving a community service			GREEN
Cabinet Member	Graham Gibbens	Director	Penny Southern
Portfolio	Social Care, Health and Wellbeing - Adults	Division	Learning Disability



**Data Notes**  
 Unit of Measure: Number of people with a learning disability receiving supported living, supporting independence or shared lives service as at month end  
 Data Source: MCR Summary

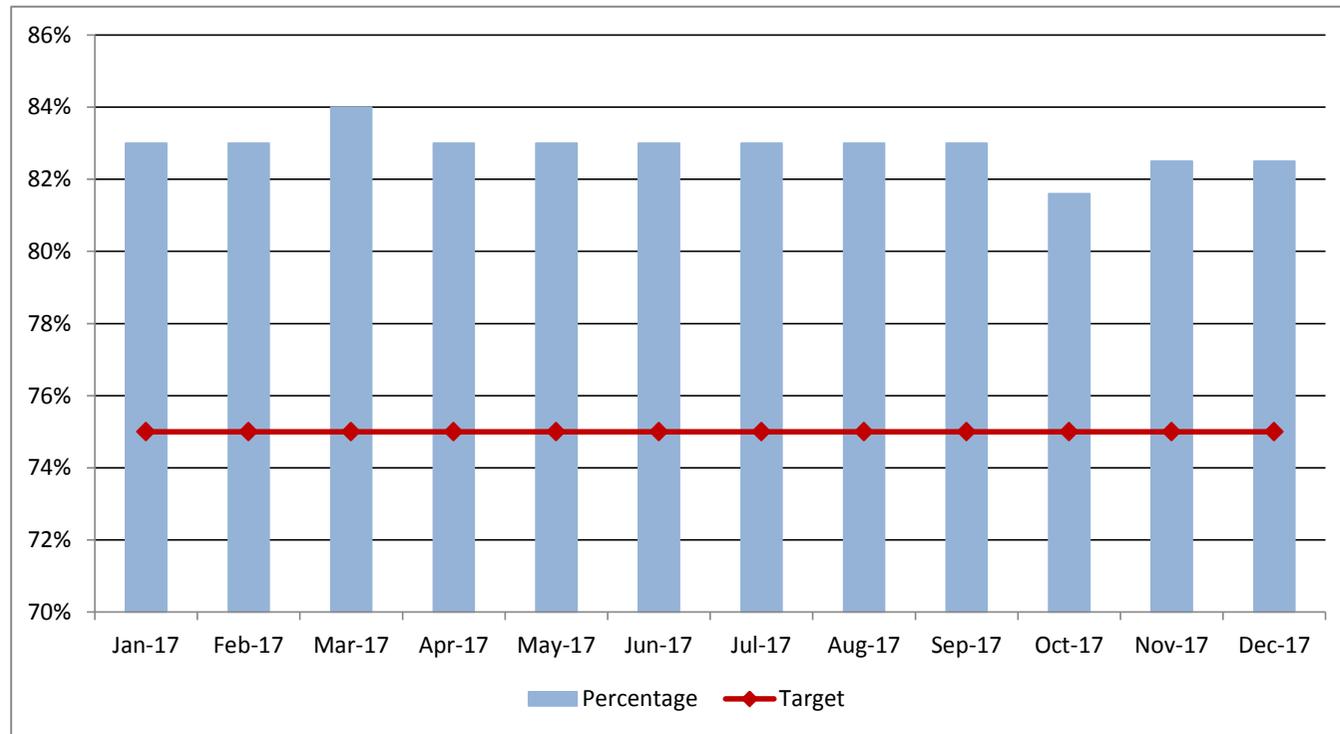
	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Target	1,295	1,310	1,325	1,340	1,355	1,370	1,385	1,400	1,415	1,430	1,445	1,460
PWLD with Community services	1,340	1,359	1,371	1,378	1,392	1,409	1,431	1,439	1,460	1,475	1,485	1,486
RAG Rating	GREEN											

**Commentary**  
 This is the number of people with a learning disability that are supported in the community. The net number of people with a learning disability receiving a community service (shared lives, supported living and Supporting Independence Service) remains stable and is gradually increasing, with the success of Your Life Your Home contributing to this increase.

## 12) Percentage of adults in contact with secondary mental health services living independently, with or without support

**GREEN**

Cabinet Member	Graham Gibbens	Director	Penny Southern
Portfolio	Social Care, Health and Wellbeing - Adults	Division	Mental Health

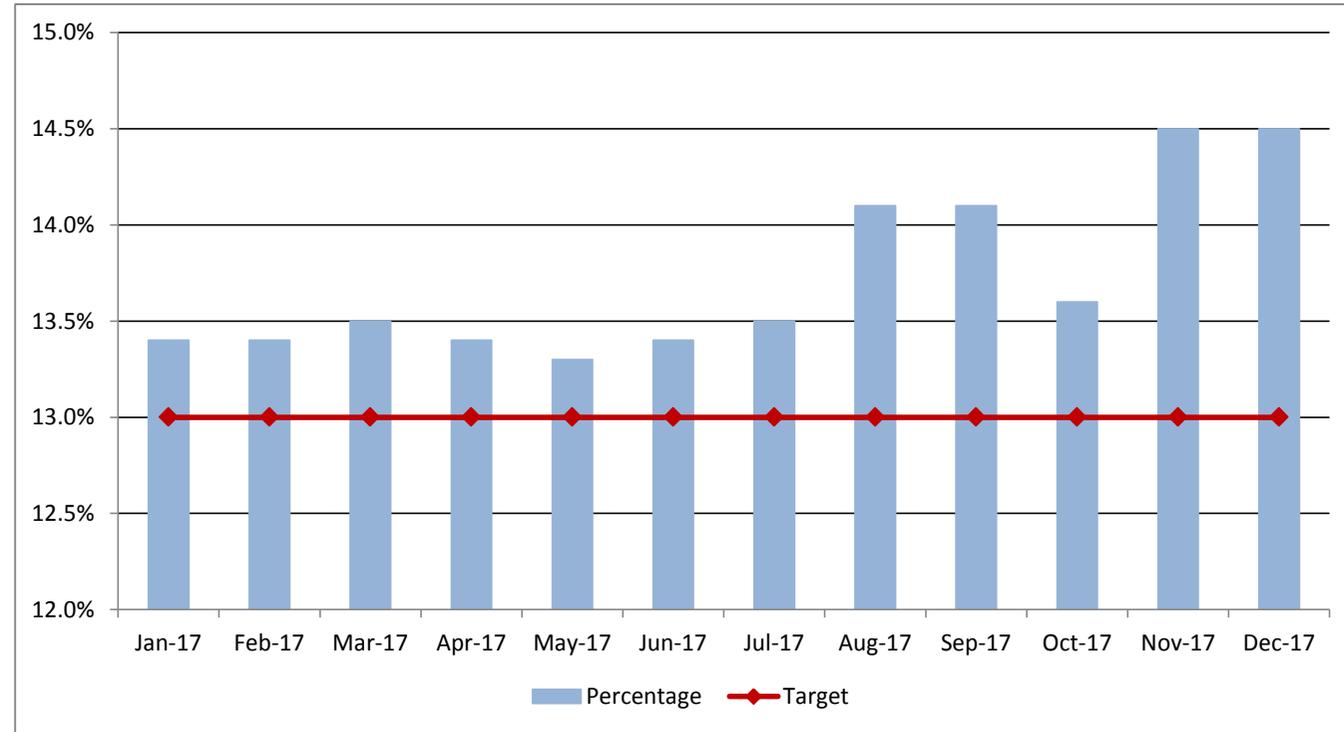


**Data Notes**  
 Units of Measure: Proportion of all people who are in settled accommodation  
 Data Source: KMPT – quarterly

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Percentage	83%	83%	84%	83%	83%	83%	83%	83%	83%	82%	83%	83%
RAG Rating	GREEN											

**Commentary**  
 This the percentage of people with a mental health need that are supported to live within the community. This data is provided directly from KMPT and remains above target.

13) Percentage of people with mental health needs in employment			GREEN
Cabinet Member	Graham Gibbens	Director	Penny Southern
Portfolio	Social Care, Health and Wellbeing - Adults	Division	Mental Health



**Data Notes**  
 Units of Measure: Percentage of people with mental health needs in employment  
 Data Source: KMPT – quarterly

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Target	<b>13%</b>											
Percentage	13.4%	13.4%	13.5%	13.4%	13.3%	13.4%	13.5%	14.1%	14.1%	13.6%	14.5%	14.5%
RAG Rating	<b>GREEN</b>											

**Commentary**  
 This the percentage of people with mental health needs that are supported in employment. This data is provided directly from KMPT and remains above target.