

Adult Social Care Dashboard

April 2018



APPENDIX A

Key to RAG (Red/ Amber/ Green) ratings applied to KPIs	
GREEN	Target has been achieved or exceeded
AMBER	Performance is behind target but within acceptable limits
RED	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.

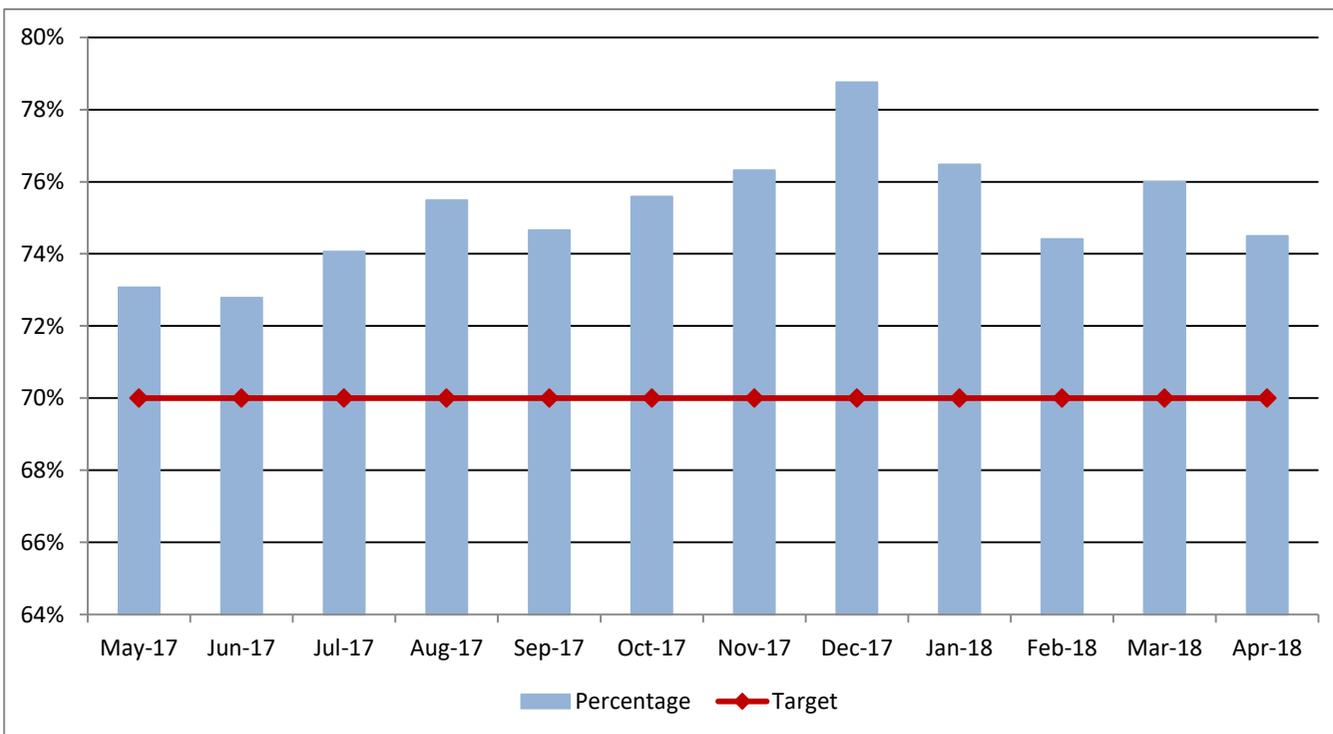
Some indicators are monthly indicators, some are annual, and this is clearly stated.

All information is as at the latest month wherever possible.

APPENDIX A

Indicator Description		DivMT Report	QPR	2017-18 Outturn	Current 2018-19 Target	Current Position	Data Period	RAG
1)	Percentage of contacts resolved at source (ASC01)	Y	Y	76%	70%	74%	Month	GREEN
2)	Number of adult social care clients receiving a Telecare service (ASC02)		Y	7,065	7,100	7,022	Cumulative	AMBER
3)	Referrals to Enablement (ASC03)	Y	Y	894	931	1,074	Month	GREEN
4)	Delayed Transfers of Care			26.7%	30%	22.7%	12M	GREEN
5)	Admissions to permanent residential or nursing care for people aged 65+	Y	Y	143	111	143	Month	AMBER
6)	Number of people aged 65+ in permanent residential care (AS01)	Y	Y	2,136	2,142	2,133	Snapshot	GREEN
7)	Number of people aged 65+ in permanent nursing care (AS02)	Y	Y	1,065	1,078	1,058	Snapshot	GREEN
8)	Number of people receiving homecare (AS03)	Y	Y	4,208	4,215	4,282	Snapshot	AMBER
9)	Number of people receiving direct payments	Y		1,882	2,091	1,886	Snapshot	GREEN
10)	Number of people with a learning disability in residential/nursing care (AS04)		Y	1,036	N/A	1,025	Snapshot	GREEN
11)	Number of people with a learning disability receiving a community service			1,520	N/A	1,520	Snapshot	GREEN

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



Data Notes
 Data Source: OPPD DivMT Report

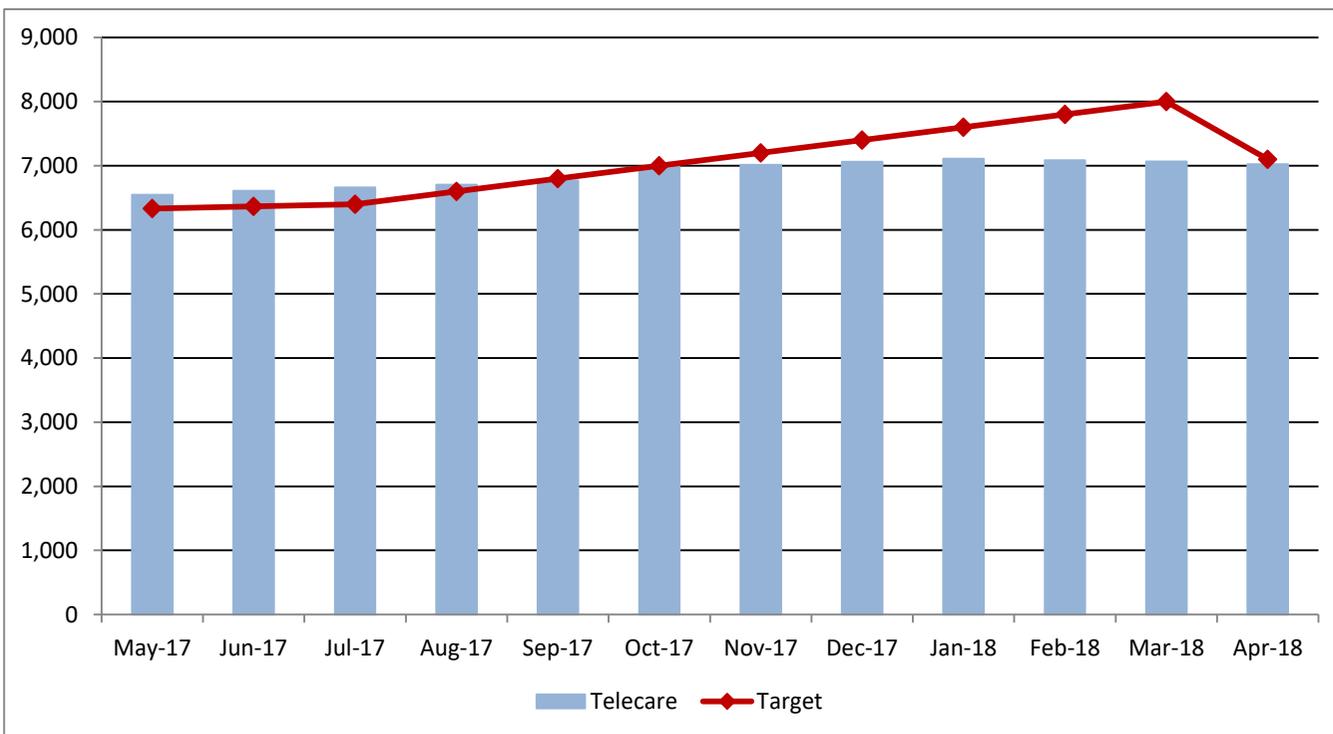
Quarterly Performance Report Indicator

	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Percentage	73%	73%	74%	75%	75%	76%	76%	79%	76%	74%	76%	74%
RAG Rating	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	Adult Social Care	Division	Older People and Physical Disability



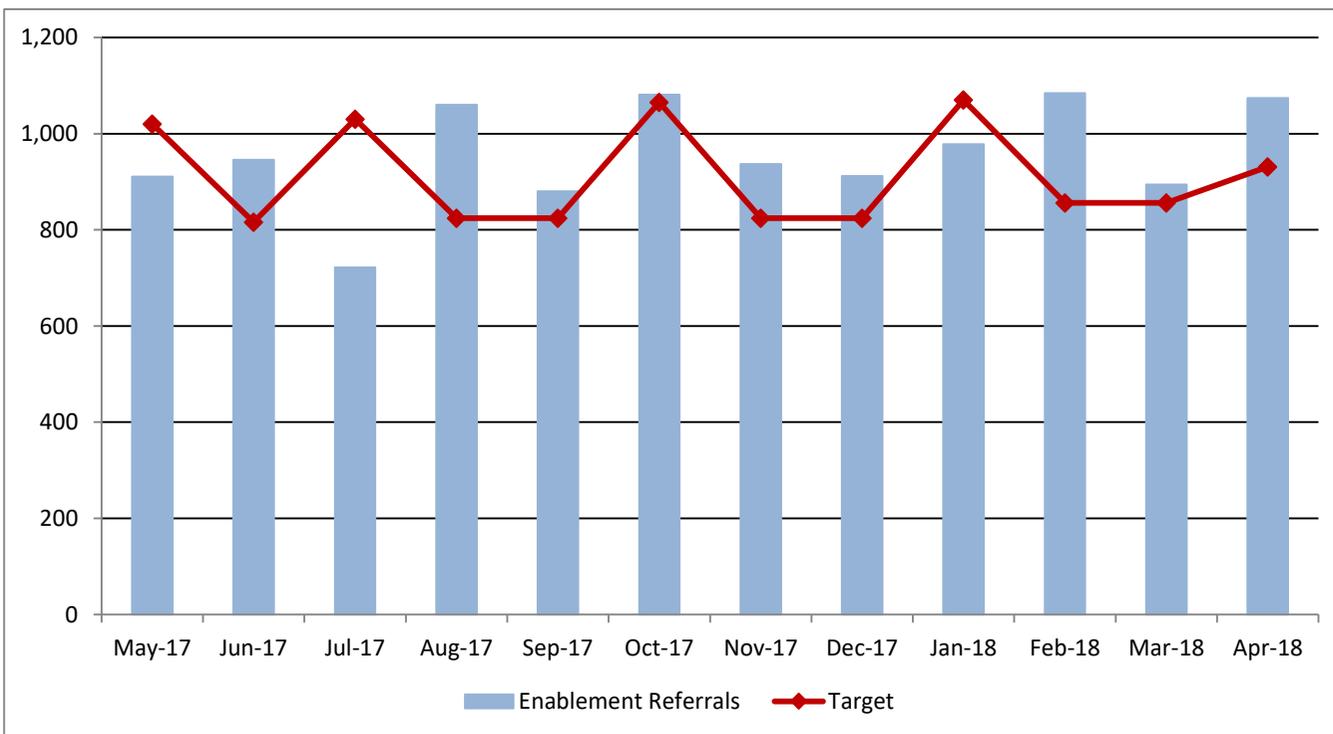
Data Notes
 Unit of Measure: Snapshot with Telecare as at the end of each month
 Data Source: Adult Social Care SWIFT client system

Quarterly Performance Report Indicator

	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
Target	6,331	6,365	6,400	6,600	6,800	7,000	7,200	7,400	7,600	7,800	8,000	7,100
Telecare	6,548	6,609	6,663	6,703	6,769	6,981	7,014	7,064	7,109	7,087	7,065	7,022
RAG Rating	GREEN	GREEN	GREEN	GREEN	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	RED	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. The 2018-19 target is to maintain the Telecare clients to around 7,100 throughout the year.

3) Referrals to Enablement (ASC03)			GREEN
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Adult Social Care	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: OPPD DivMT Report

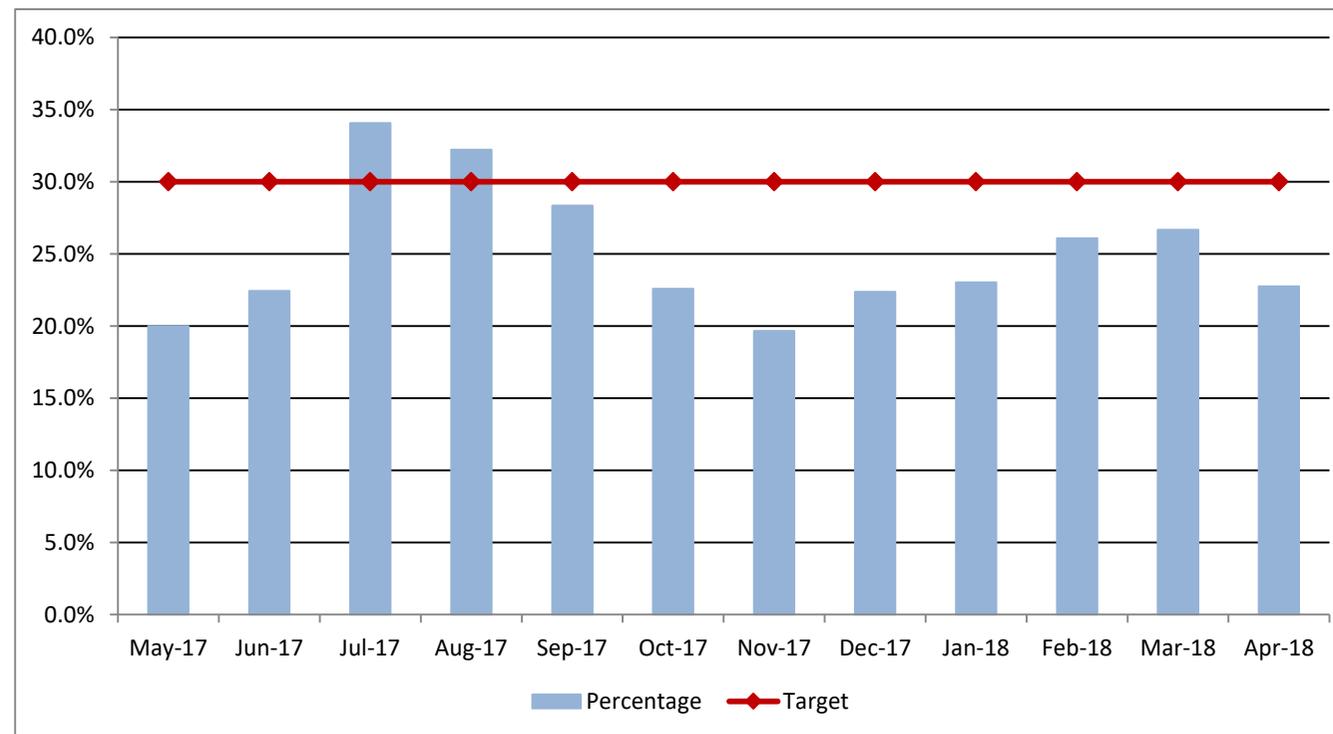
Quarterly Performance Report Indicator

	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
Target	1,020	816	1,030	824	824	1,065	824	824	1,070	856	856	931
Enablement Referrals	911	946	722	1,060	880	1,081	937	912	978	1,084	894	1,074
RAG Rating	RED	GREEN	RED	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN	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 and is inclusive of referrals to Hilton from August 2017. 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.

4) Delayed Transfers of Care			GREEN
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Adult Social Care	Division	Older People and Physical Disability

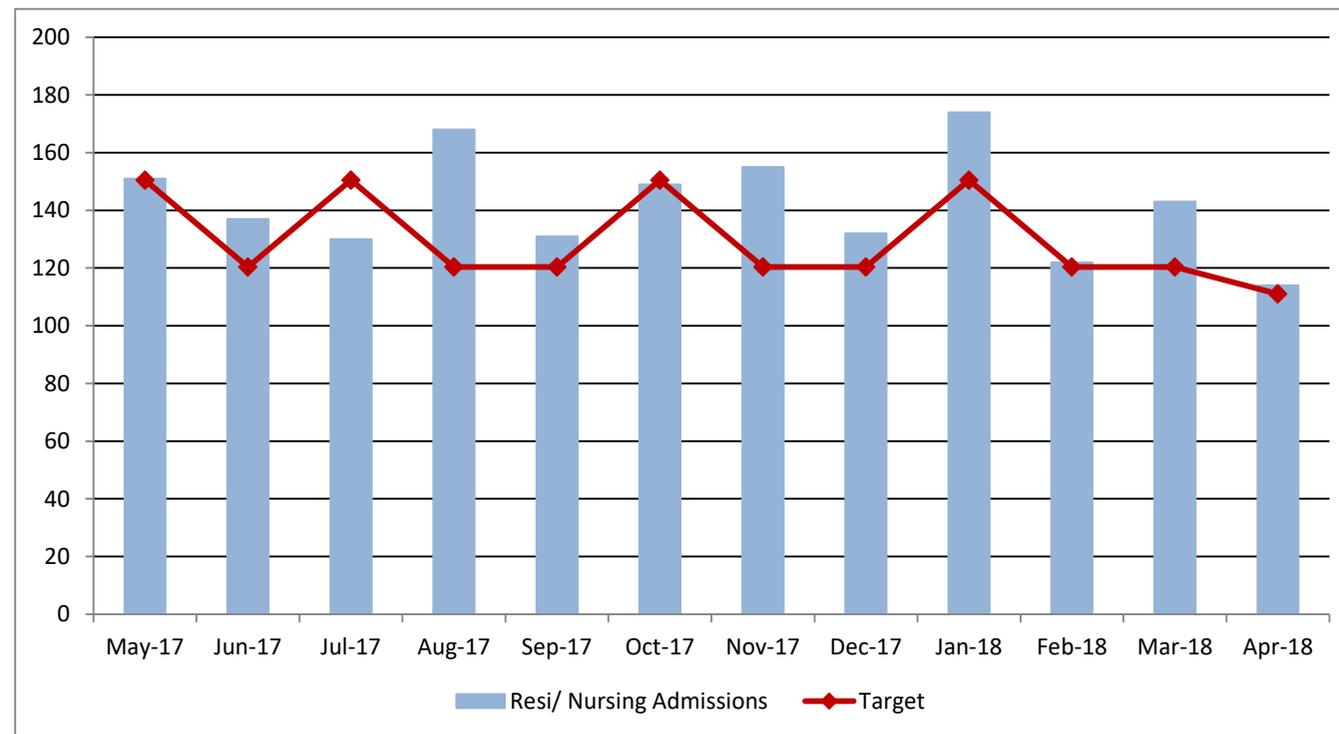


Data Notes
 This indicator represents the percentage of all delays attributable to Adult Social Care or Jointly with the NHS.
 As of April 18, 22.7% of delays are attributable in whole or part to Adult Social Care

	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
Target	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percentage	20.0%	22.4%	34.1%	32.2%	28.4%	22.6%	19.7%	22.4%	23.0%	26.1%	26.7%	22.7%
RAG Rating	GREEN	GREEN	AMBER	AMBER	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 April 18, 22.7% of delays are attributable in whole or part to Adult Social Care. 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+			AMBER
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Adult Social Care	Division	Older People and Physical Disability

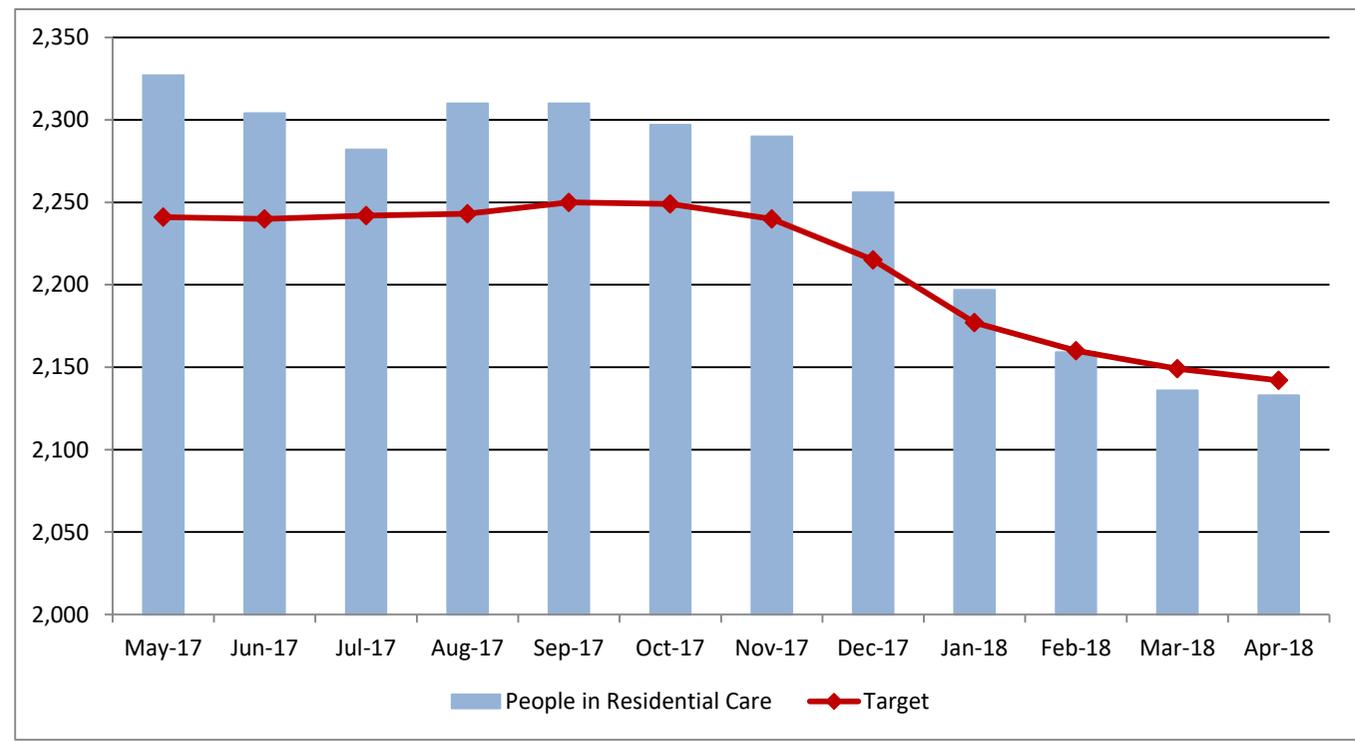


Data Notes
 Unit of Measure: Older people placed into Permanent Residential and Nursing Care per month
 Data Source: OPPD DivMT Report

	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
Target	151	120	151	120	120	151	120	120	151	120	120	111
Resi/ Nursing Admissions	151	137	130	168	131	149	155	132	174	122	143	114
RAG Rating	AMBER	RED	GREEN	RED	AMBER	GREEN	RED	AMBER	RED	AMBER	RED	AMBER

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 2018 the monthly target is for no more than 26 permanent admissions per week for the over 65s to Residential or Nursing Care.

6) Number of people aged 65+ in permanent residential care (AS01)			GREEN
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Adult Social Care	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

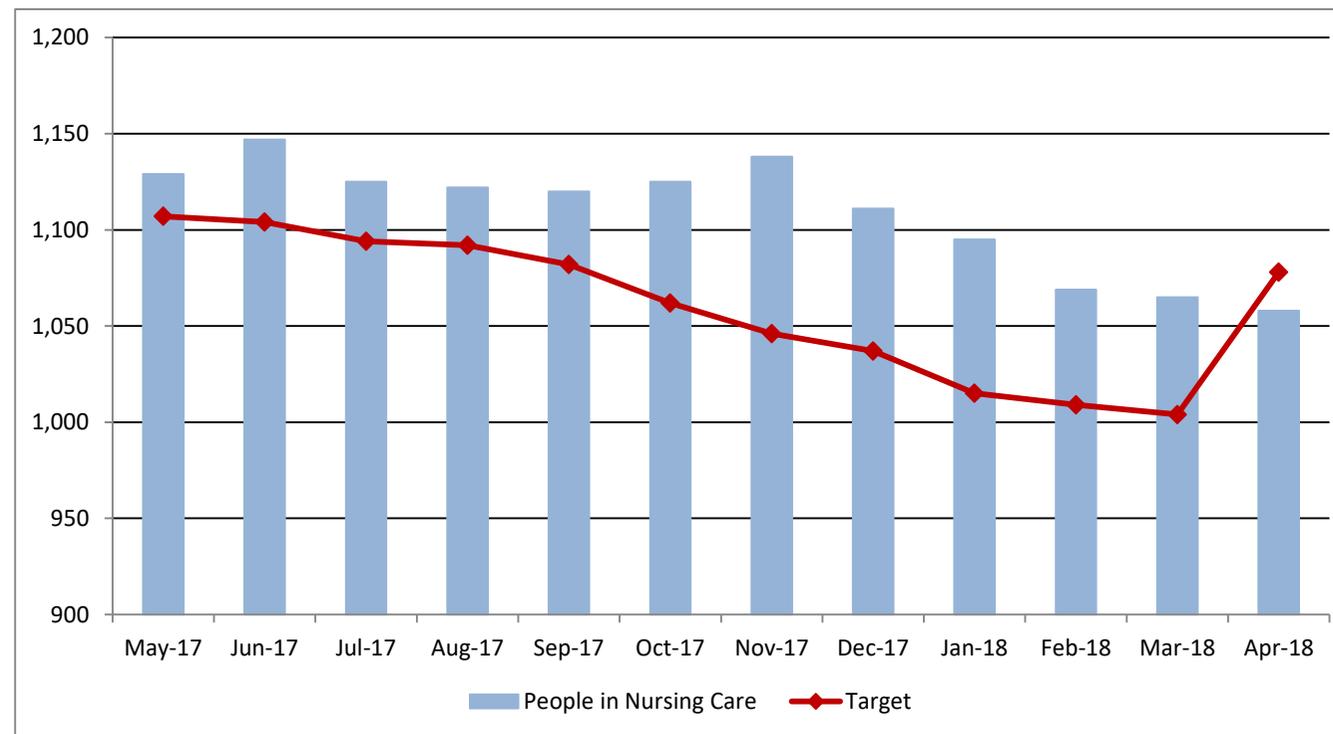
Data Source: OPPD DivMT Report

Quarterly Performance Report Indicator

	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
Target	2,241	2,240	2,242	2,243	2,250	2,249	2,240	2,215	2,177	2,160	2,149	2,142
People in Residential Care	2,327	2,304	2,282	2,310	2,310	2,297	2,290	2,256	2,197	2,159	2,136	2,133
RAG Rating	AMBER	GREEN	GREEN	GREEN								

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 194 people in the past 12 months (8.3% decrease) and is currently 9 within the target for April 2018. There is an end of year target of 2,012 people or fewer to be in permanent residential care by 31st March 2019.

7) Number of people aged 65+ in permanent nursing care (AS02)			GREEN
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Adult Social Care	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

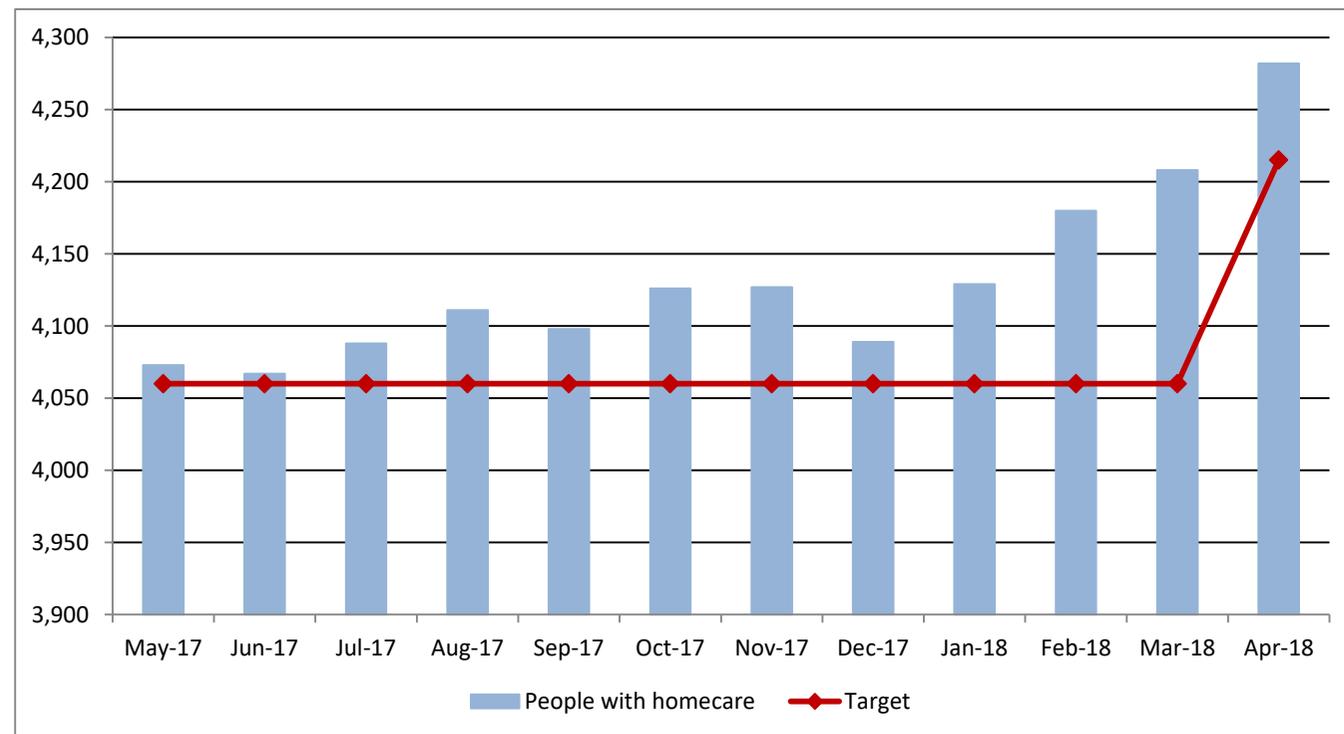
Data Source: OPPD DivMT Report

Quarterly Performance Report Indicator

	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
Target	1,107	1,104	1,094	1,092	1,082	1,062	1,046	1,037	1,015	1,009	1,004	1,078
People in Nursing Care	1,129	1,147	1,125	1,122	1,120	1,125	1,138	1,111	1,095	1,069	1,065	1,058
RAG Rating	AMBER	GREEN										

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 6.3% (71 clients) in the past 12 months. Currently there are 20 less clients than the 2018-19 April target. There is a target of 1,052 people or fewer in Nursing care by 31 March 2019.

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



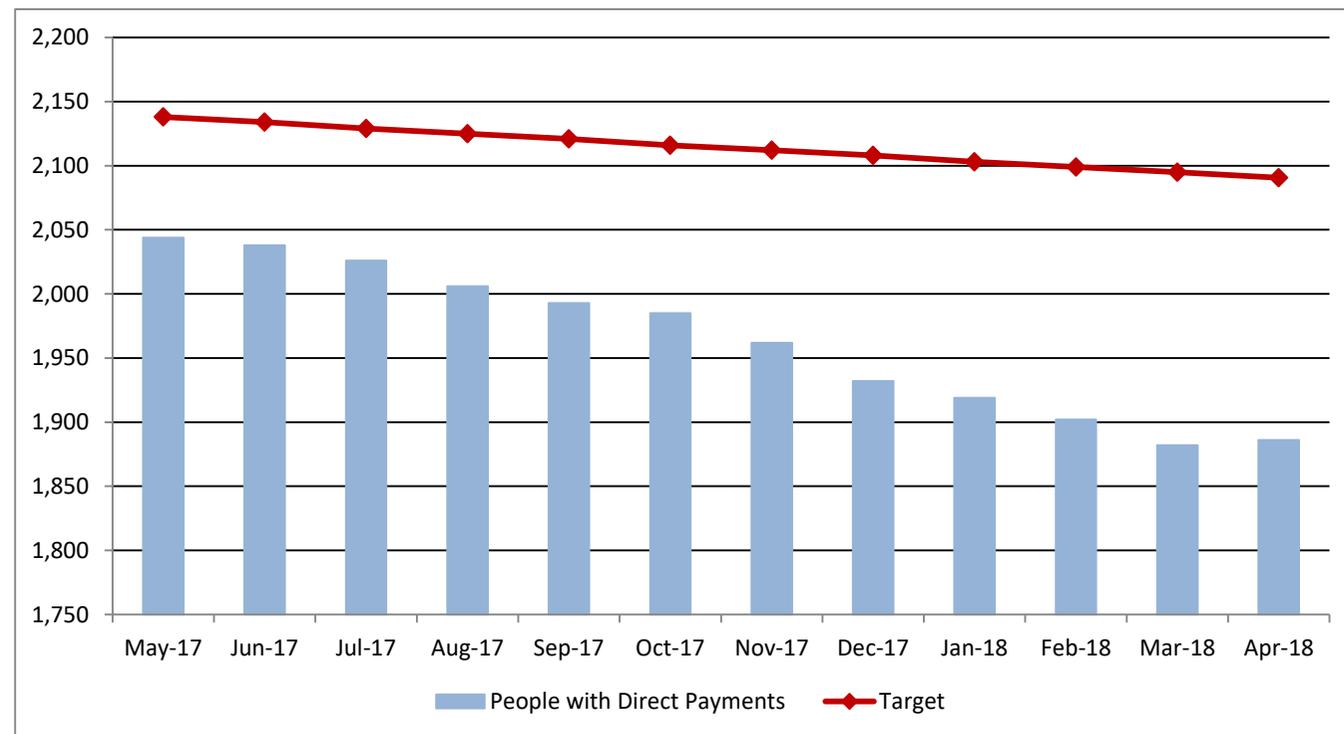
Data Notes
 Unit of Measure: End of month snapshot of the number of people receiving homecare
 Data Source: OPPD DivMT Report

Quarterly Performance Report Indicator

	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
Target	4,060	4,060	4,060	4,060	4,060	4,060	4,060	4,060	4,060	4,060	4,060	4,215
People with homecare	4,073	4,067	4,088	4,111	4,098	4,126	4,127	4,089	4,129	4,180	4,208	4,282
RAG Rating	AMBER											

Commentary
This is the total number of people receiving homecare which has been increasing steadily over the last 12 months (5.1% increase). Overall figures remain above the 2018-19 target (additional 67 people in receipt of Homecare). Homecare is largely delivered to people over the age of 65, with 3,598 people aged 65+ receiving services at the end of April and 684 people aged 18-64 in receipt of a homecare service.
 The average hours per older person per week remains slightly below the 2018-19 target of 10 hours or less per person at 9.86 average hours. The 2018-19 target average hours per person aged 18-64 is 11 hours or less, and current performance is 10.44

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



Data Notes
 Unit of Measure: End of month snapshot of the number of people receiving direct payments

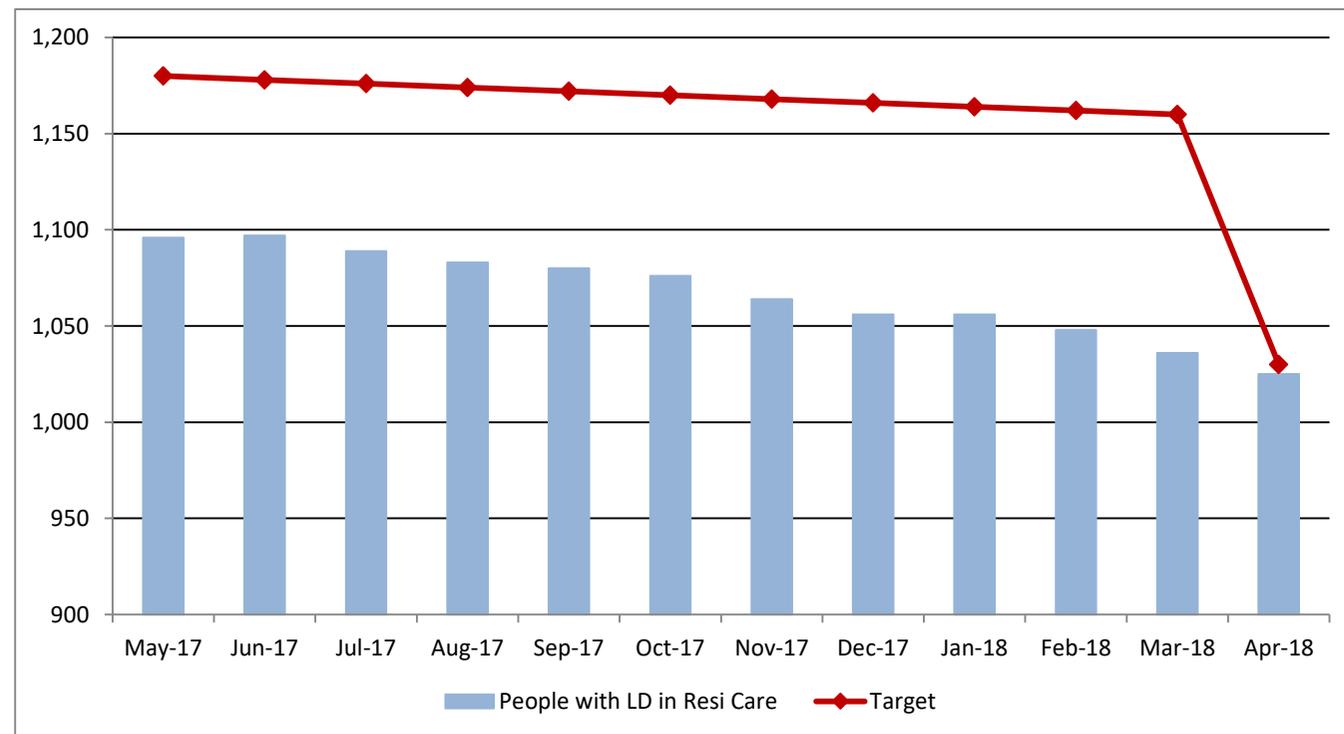
Data Source: OPPD DivMT Report

Quarterly Performance Report Indicator

	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
Target	2,138	2,134	2,129	2,125	2,121	2,116	2,112	2,108	2,103	2,099	2,095	2,091
People with Direct Payments	2,044	2,038	2,026	2,006	1,993	1,985	1,962	1,932	1,919	1,902	1,882	1,886
RAG Rating	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 1,066 people aged 18-64 in receipt of an ongoing Direct Payment, whilst a further 800 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	Adult Social Care	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.

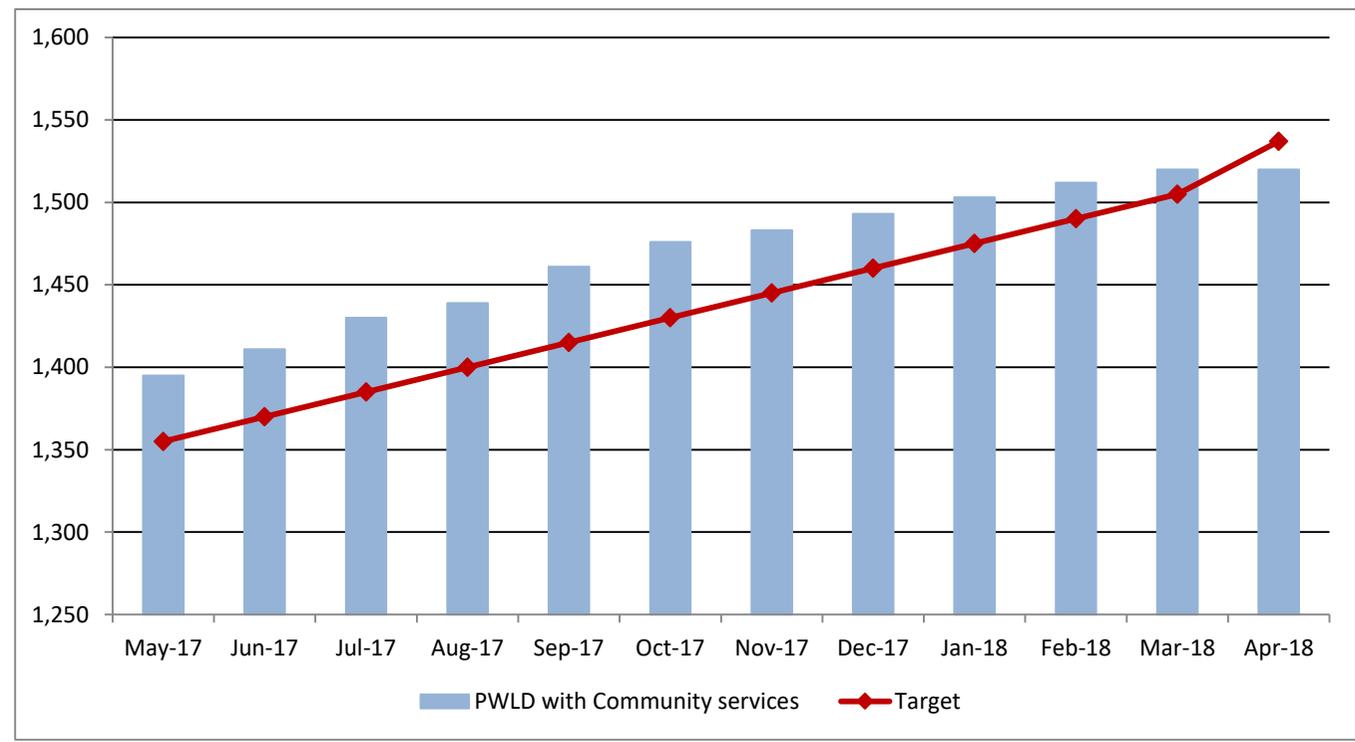
Data Source: LD DivMT Report

Quarterly Performance Report Indicator

	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
Target	1,180	1,178	1,176	1,174	1,172	1,170	1,168	1,166	1,164	1,162	1,160	1,030
People with LD in Resi Care	1,096	1,097	1,089	1,083	1,080	1,076	1,064	1,056	1,056	1,048	1,036	1,025
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	Adult Social Care	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: LD DivMT Report

	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
Target	1,355	1,370	1,385	1,400	1,415	1,430	1,445	1,460	1,475	1,490	1,505	1,537
PWLD with Community services	1,395	1,411	1,430	1,439	1,461	1,476	1,483	1,493	1,503	1,512	1,520	1,520
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.

