From:	**Graham Gibbens, Cabinet Member for Adult Social Care and Public Health**
	Penny Southern, Corporate Director of Adult Social Care and Health
To:	**Adult Social Care Cabinet Committee – 30 November 2018**
Subject:	Adult Social Care Performance Dashboard
Classification:	Unrestricted
Previous Pathway of Paper:	Adult Social Care and Health Directorate Management Team – 7 November 2018
Future Pathway of Paper:	None
Electoral Division:	All

Summary: The performance dashboard provides Members with progress against targets set for key performance and activity indicators for September 2018 for Adult Social Care.

Recommendation: The Adult Social Care Cabinet Committee is asked to **CONSIDER** and **COMMENT** on the Adult Social Care Performance Dashboard.

1.   Introduction

1.1   Appendix 2 Part 4 of the Kent County Council Constitution states that:

"Cabinet Committees shall review the performance of the functions of the Council that fall within the remit of the Cabinet Committee in relation to its policy objectives, performance targets and the customer experience."

1.2   To this end, each Cabinet Committee is receiving a performance dashboard.

2.   Performance Report

2.1   The main element of the Performance Report can be found at **Appendix A,** which is the Adult Social Care Performance Dashboard which includes a description of the indicator and the latest available results for the key performance and activity indicators. This is a more enhanced set of data than last year to give a broader view of the activity across Adult Social Care.

2.2   The Adult Social Care Performance Dashboard is a subset of the detailed monthly performance report that is used at team, Divisional Management Team (DivMT) and Directorate Management Team (DMT) level.   The indicators included are based on key priorities for the Directorate, as outlined in the current business plans and modernisation programme and include operational

data that is regularly used within Directorate. The Performance Dashboard will evolve for Adult Social Care as the modernisation programme is shaped.

2.3   The monthly performance monitoring is based on data that is derived from the client system (SWIFT/ AIS).   This system captures the assessment, needs, services, costs and review data from every service user that we support.

2.4   The operational teams have the responsibility for updating the system and have a wide range of reports available to them to be able to manage their own performance, including supervision with staff.

2.5   The latest report contains the most up to date indicators with targets, based on the delivery of the modernisation programme and statutory responsibilities. This includes ensuring that the interdependencies between services are understood and the targets reflect these. For example, a reduction in residential care may mean an increase in home care.

2.6   Cabinet Committees have a role to review the selection of indicators included in dashboards, improving the focus on strategic issues and qualitative outcomes, and this will be a key element for reviewing the Dashboard.

2.7   A subset of these indicators is also used within the quarterly performance report, which is submitted to Cabinet.

2.8   As an outcome of this report, members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or officers.

2.9   Performance results are assigned an alert on the following basis:

   Green: Current target achieved or exceeded
   Red: Performance is below a pre-defined minimum standard
   Amber: Performance is below current target but above minimum standard.

3.   Summary of Performance

3.1   There are currently 20 measures within the Adult Social Care Performance Dashboard and where appropriate a RAG (Red, Amber and Green) rating has been applied.

3.2   For September 2018, nine performance indicators are rated as Green, two as Amber and two are Red.

3.3 Since the minister's statement earlier in the year, national targets have been set which are linked to the Better Care Funding and which require Social Care and Health to work together to reduce delayed transfers of care and deliver better outcomes for people. The joint Health and Social Care Kent target is **3,544 delayed days**, unfortunately this was not met, and Kent experienced 479 more bed days with a total of 4,023 DToC Bed days in September according to locally collected data. This was 11 per 100,000 of the population against a target of 9.3 per 100,000 of the population.

3.4 However, the good performance relating to delays that are Social Care responsibility continues to be sustained. Only 26% of the delays across all community and acute sites were due to Social Care which is below target.

3.5 More detailed information in respect of Delayed Transfers of Care can be found at Appendix B. This represents locally collected data.

3.6 The number of admissions to permanent residential and nursing care was above target in September 2018, and there is an anticipated pressure being forecast for residential and nursing care with known planned placements in the coming months. This is an area that we are focussing on as a priority.

4. Recommendations

4.1 Recommendation: The Adult Social Care Cabinet Committee is asked to **CONSIDER** and **COMMENT** on the Adult Social Care Performance Dashboard.

5. Background Documents

None

6. Report Author

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