

# Adult Social Care Dashboard

May 2014



## 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 *
<b>↑</b>	Performance has improved relative to targets set
<b>↓</b>	Performance has worsened relative to targets set

\* 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.

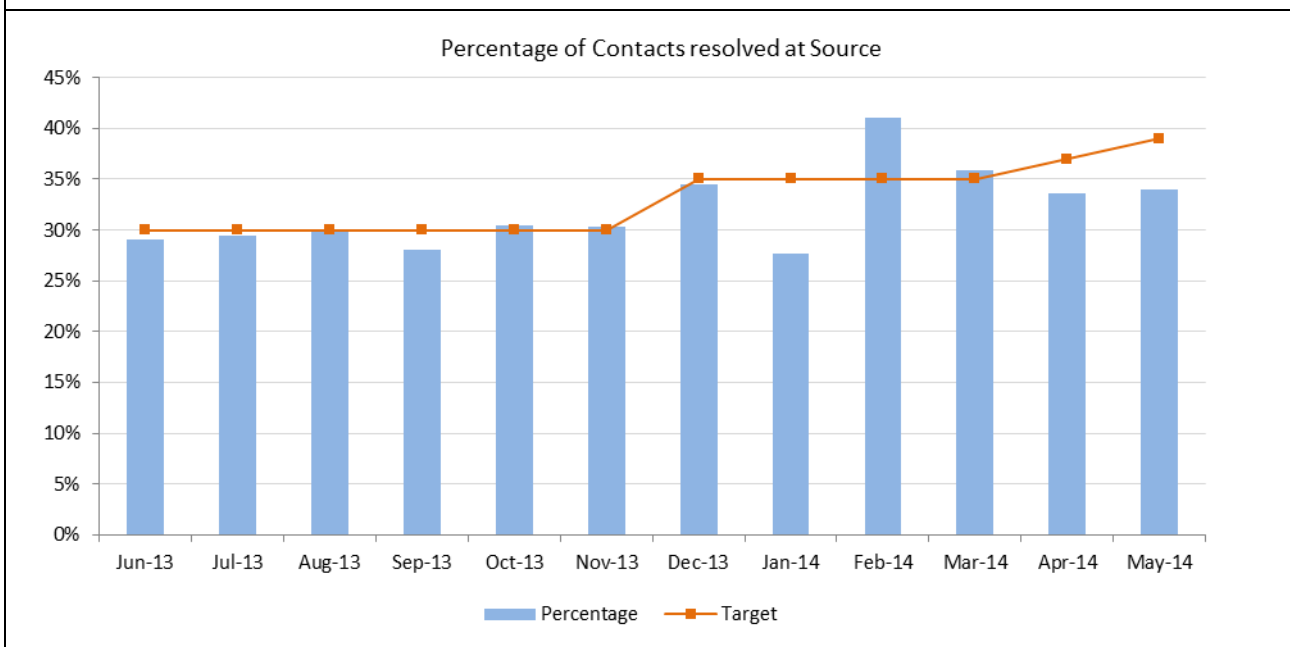
All information is as at May 2014 where possible, with a few indicators still requiring some update, with new targets and indicators being chosen.

Following months will provide all information.

APPENDIX A

Indicator Description	SCHW SPS	QPR	2013-14 Outturn	Current 14- 15 Target	Current Position	Data Period	RAG	Direction
1. Percentage of contacts resolved at source (ASC01)	Y	Y	35.9%	39%	<b>37.0%</b>	Month	AMBER	↑
2. Number of completed Promoting Independence Reviews		Y	350	638	<b>349</b>	Month	RED	↑
3. Number of adult social care clients receiving a Telecare service (ASC02)	Y	Y	3238	TBC	<b>3531</b>	Cumulative	GREEN	↑
4. Referrals to enablement (ASC03)	Y	Y	74%	75%	<b>77%</b>	Month	GREEN	↓
5. Delayed transfers of care			5.73	5.40	<b>5.63</b>	12M	GREEN	↓
6. Admissions to permanent residential or nursing care for people aged 65+			149	130	<b>98</b>	12M	GREEN	↑
7. Number of people aged 65+ in permanent residential care (AS01)	Y	Y	2845	2793	<b>2765</b>	Snapshot	GREEN	↑
8. Number of people aged 65+ in permanent nursing care (AS02)	Y	Y	1429	1428	<b>1398</b>	Snapshot	GREEN	↑
9. Number of people aged 65+ receiving domiciliary care (AS03)	Y	Y	5161	4977	<b>5133</b>	Snapshot	AMBER	↓
10. Number of people with a learning disability in residential care (AS04)	Y	Y	1243	1258	<b>1226</b>	Snapshot	GREEN	↑
11. Number of people with a learning disability receiving a community service			1343	1197	<b>1342</b>	Snapshot	AMBER	↓
12. Percentage of adults in contact with secondary mental health in settled accommodation			87.40%	75%	<b>86.90%</b>	Quarterly	GREEN	↑

1. Percentage of contacts resolved at source (ASC01)			AMBER ↑
<b>Cabinet Member</b>	Graham Gibbens	<b>Director</b>	Anne Tidmarsh/ Penny Southern
<b>Portfolio</b>	Social Care, Health and Wellbeing - Adults	<b>Division</b>	Older People and Physical Disability /Learning Disability and Mental Health

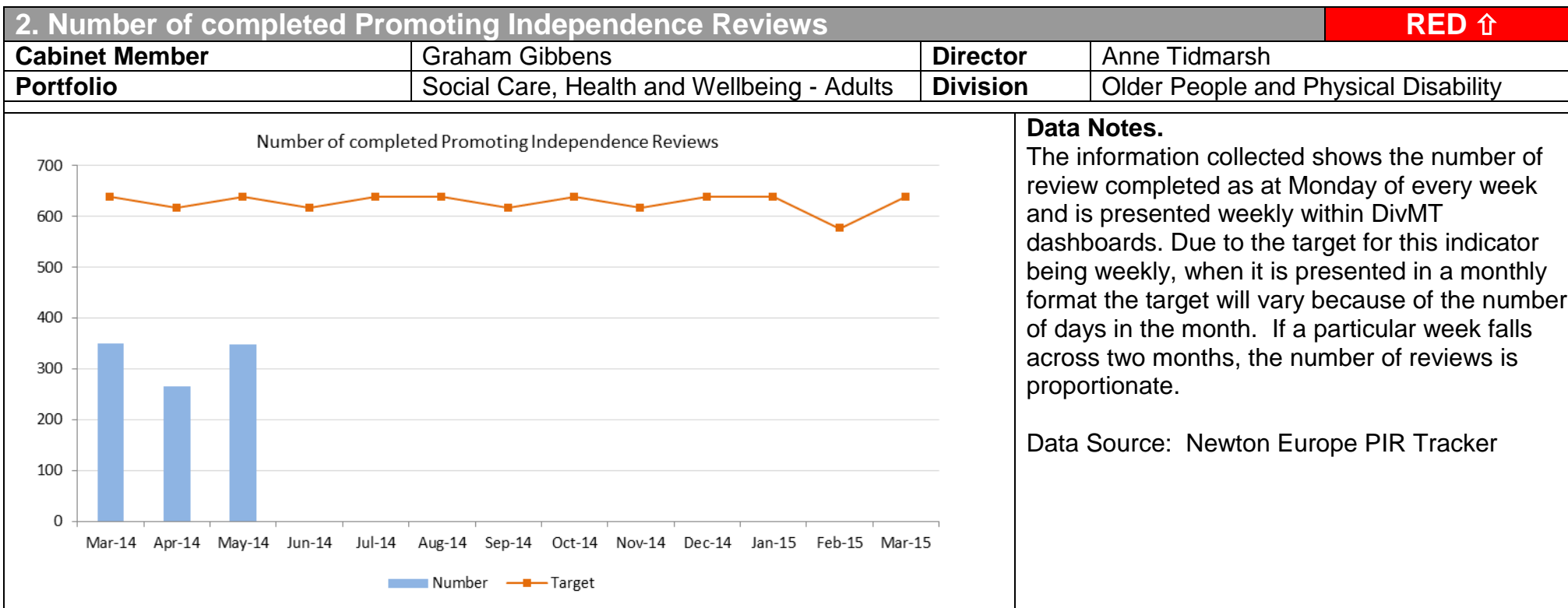


**Data Notes.**  
 Data Source: SWIFT report but this will be monitored using the Locality Referral Management Service information.

**Quarterly Performance Report Indicator**

	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14
<b>Target</b>	<b>25%</b>	<b>25%</b>	<b>26%</b>	<b>28%</b>	<b>30%</b>	<b>30%</b>	<b>31%</b>	<b>33%</b>	<b>34%</b>	<b>35%</b>	<b>37%</b>	<b>39%</b>
Percentage	29.11%	29.50%	29.90%	28.07%	30.43%	30.28%	34.50%	27.71%	41.00%	35.90%	33.61%	34.00%
<b>RAG Rating</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>

<b>Commentary</b>

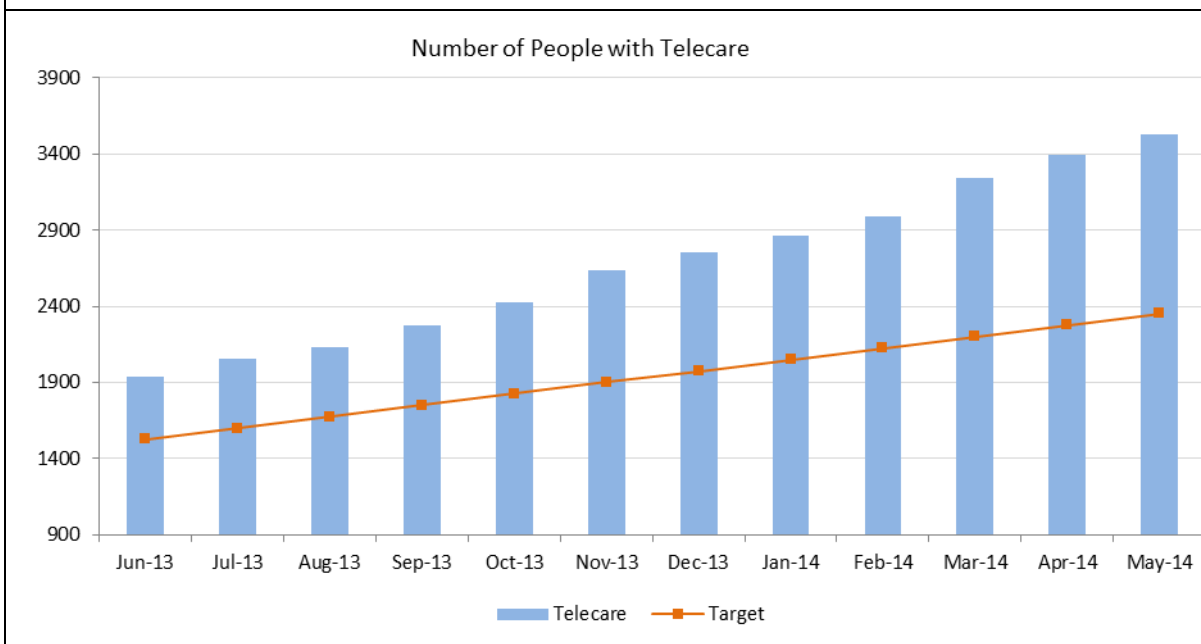


	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15
<b>Target</b>	<b>638</b>	<b>617</b>	<b>638</b>									
Number	350	265	349									
<b>RAG Rating</b>	<b>RED</b>	<b>RED</b>	<b>RED</b>									

**Commentary**

This indicator is linked to the Adult Social Care Transformation Programme and to the Optimisation and Care Pathways Programme's managed by Newton Europe. The Kent target for Promoting Independence Reviews is 144 per week.

3. Number of adult social care clients receiving a Telecare service (ASC02)				GREEN ↑
<b>Cabinet Member</b>	Graham Gibbens	<b>Director</b>	Anne Tidmarsh/ Penny Southern	
<b>Portfolio</b>	Social Care, Health and Wellbeing - Adults	<b>Division</b>	Older People and Physical Disability/ Learning Disability and Mental Health	



**Data Notes.**  
 Units of Measure: Snapshot of people with Telecare as at the end of each month  
 Data Source: Adult Social Care Swift client System

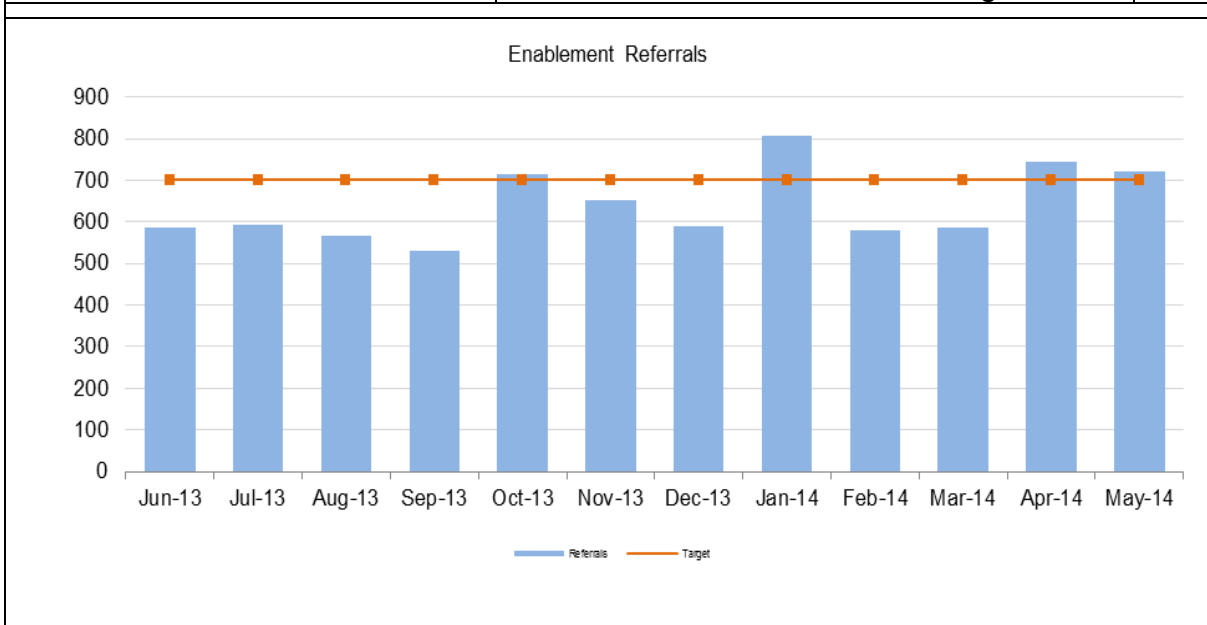
**Quarterly Performance Report Indicator**

	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14
Target	1525	1600	1675	1750	1825	1900	1975	2050	2125	2200	2275	2350
Telecare	1937	2051	2130	2276	2426	2634	2754	2859	2992	3238	3392	3531
RAG rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

**Commentary**

**4. Referrals to Enablement (ASC03)** **GREEN** ↓

<b>Cabinet Member</b>	Graham Gibbens	<b>Director</b>	Anne Tidmarsh
<b>Portfolio</b>	Social Care, Health and Wellbeing - Adults	<b>Division</b>	Older People and Physical Disability



**Data Notes.**  
 Units of Measure: Number of people who had a referral that led to an Enablement service  
 Data Source: Adult Social Care Swift client System – Enablement Services Report

**Quarterly Performance Report indicator**

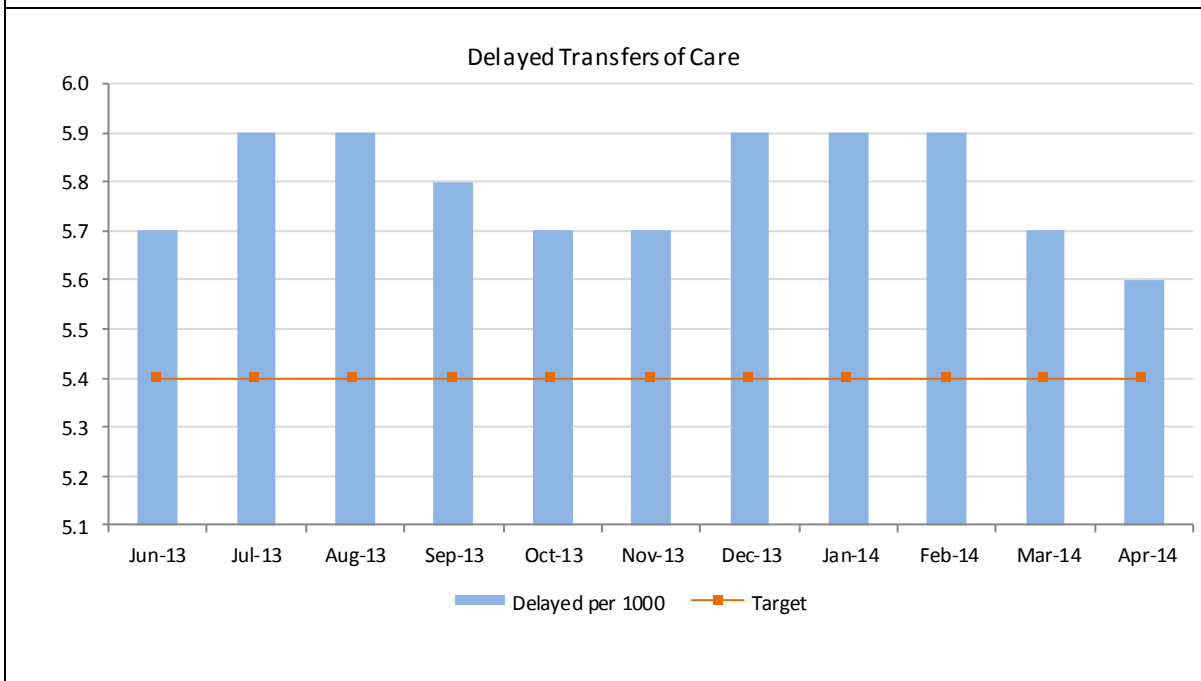
Trend Data	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14
Enablement Referrals	585	592	568	531	716	652	589	805	578	585	745	722
<b>Target</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>
RAG Rating	RED	RED	RED	RED	GREEN	AMBER	RED	GREEN	RED	RED	GREEN	GREEN

**Commentary**

- This is now being linked into the Newton Europe analysis.**
- Referrals are not as high this month as last month. A monthly KEAH report is produced that reports the details of referrals at a locality level. Part of the reporting looks at inappropriate referrals. These seem to have been stable over the last few months.

**5. Delayed transfers of care** **GREEN** ↓

<b>Cabinet Member</b>	Graham Gibbens	<b>Director</b>	Anne Tidmarsh
<b>Portfolio</b>	Social Care, Health and Wellbeing - Adults	<b>Division</b>	Older People and Physical Disability



**Data Notes.**  
 This indicator is displayed as the number of delays per month as a rate per 100,000 population.

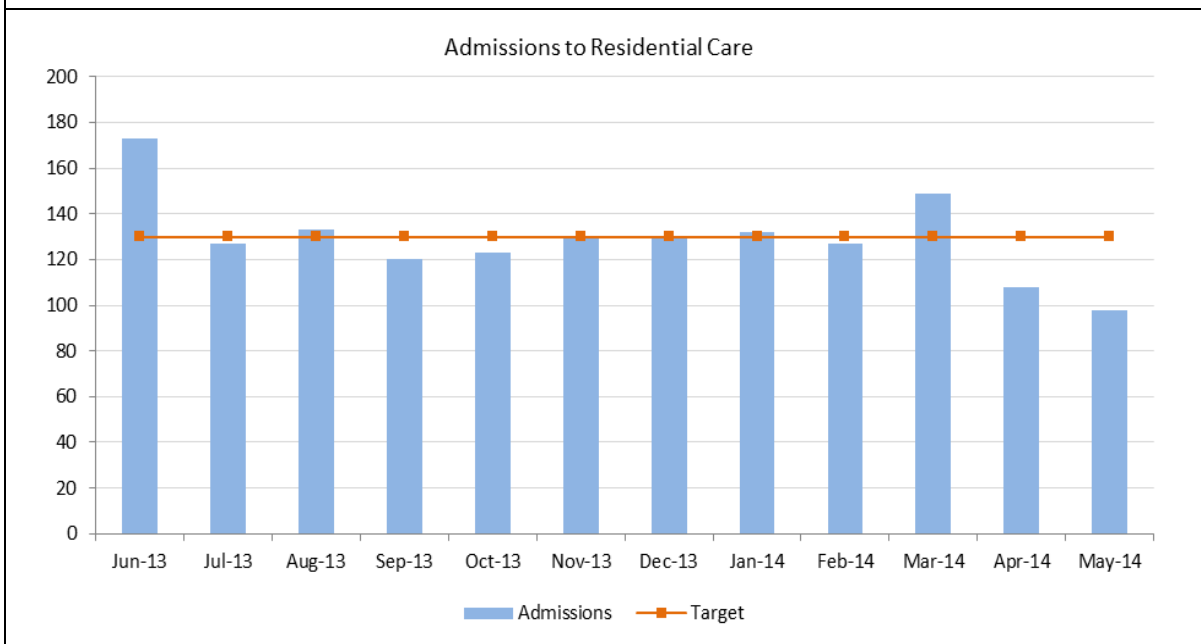
	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14
<b>Target</b>	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4
Delayed per 1000	5.7	5.9	5.9	5.8	5.7	5.7	5.9	5.9	5.9	5.7	5.6
RAG rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

**Commentary**  
 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, and reasons for delays are routinely examined. Currently about 25% delays are attributable to Adult Social Care. The top three reasons for delays includes: Waiting NHS non-acute care, patient choice and then Social care assessment.



**6. Admissions to permanent residential or nursing care for people aged 65+** **GREEN** ↑

<b>Cabinet Member</b>	Graham Gibbens	<b>Director</b>	Anne Tidmarsh
<b>Portfolio</b>	Social Care, Health and Wellbeing - Adults	<b>Division</b>	Older People & Physical Disability



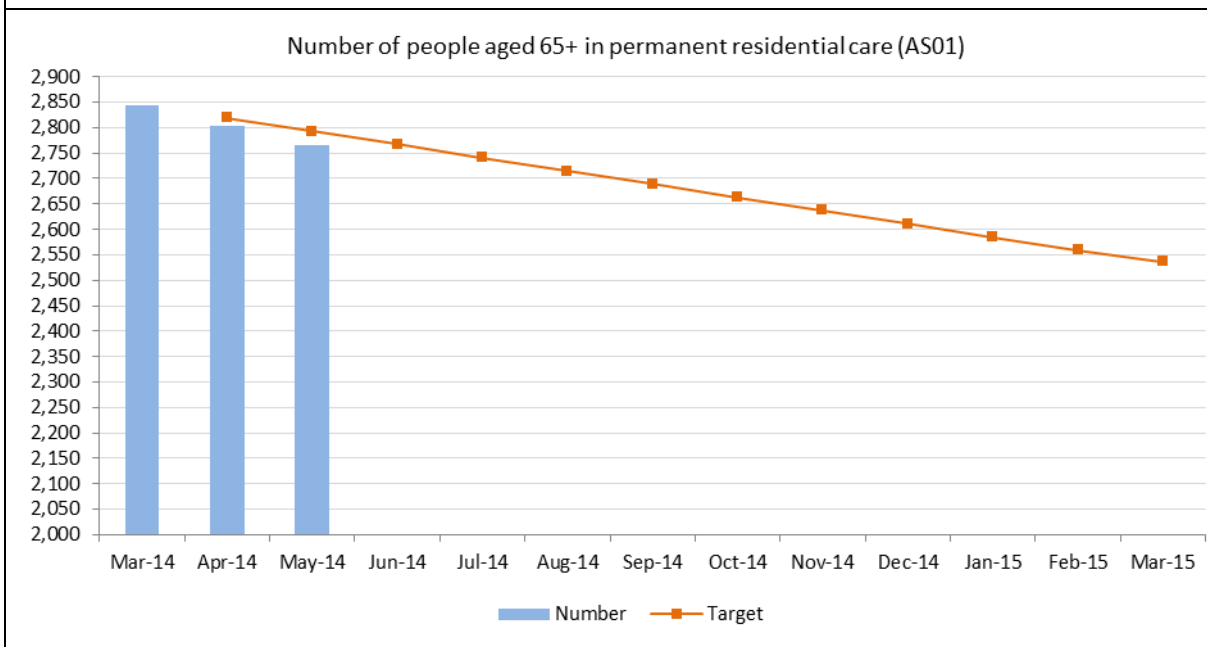
**Data Notes.**  
 Units of Measure: Older People placed into Permanent Residential Care per month.  
 Data Source: Adult Social Care Swift client System – Residential Monitoring Report

	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14
<b>Target</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>
Admissions	173	127	133	120	123	129	130	132	127	149	108	98
<b>RAG rating</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>

**Commentary**  
 Reducing admissions to permanent residential or nursing care is a clear objective for the Directorate. Many admissions are linked to hospital discharges, or specific circumstances or health conditions such as breakdown in carer support, falls, incontinence and dementia. As part of the monthly budget and activity monitoring process, admissions are examined, to understand exactly why they have happened. 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 monthly basis, and an expectation that permanent admissions are not made without all other alternatives being exhausted.

**7. Number of people aged 65+ in permanent residential care (AS01)** **GREEN** ↑

<b>Cabinet Member</b>	Graham Gibbens	<b>Director</b>	Anne Tidmarsh
<b>Portfolio</b>	Social Care, Health and Wellbeing - Adults	<b>Division</b>	Older People & Physical Disability



**Data Notes.**  
 Units of Measure: End of month snapshot of the number of people aged 65+ in permanent residential care  
 Data Source: MCR summary report – SWIFT

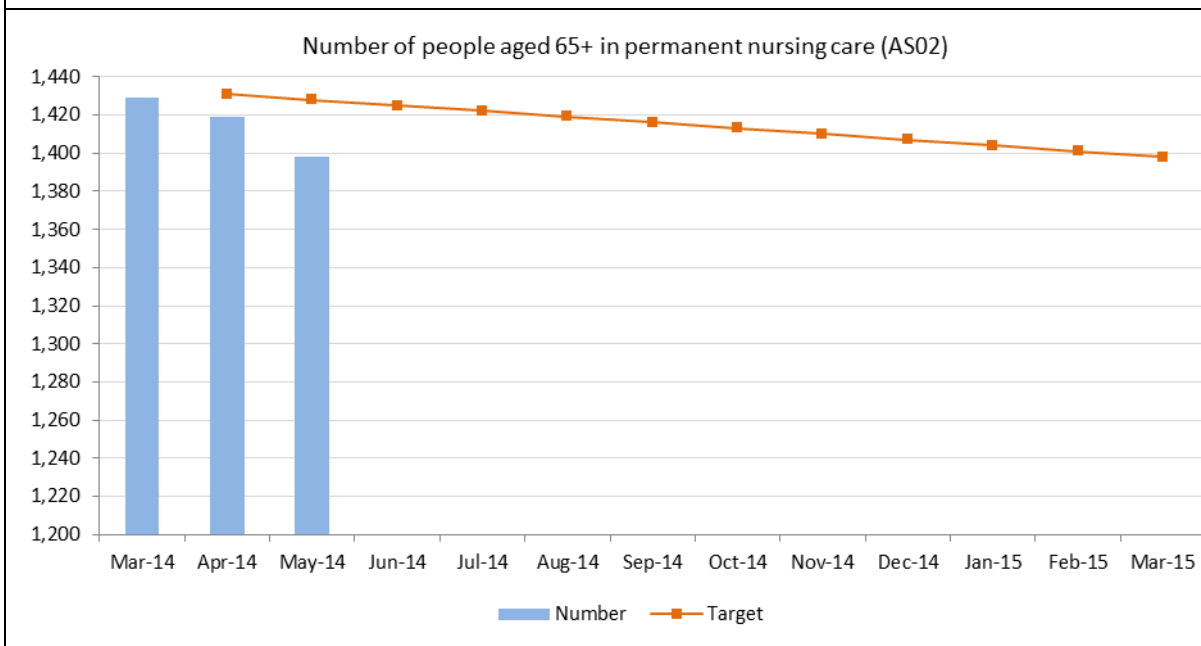
**Quarterly Performance Report indicator**

	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
<b>Target</b>		<b>2819</b>	<b>2793</b>	<b>2767</b>	<b>2741</b>	<b>2715</b>	<b>2689</b>	<b>2663</b>	<b>2637</b>	<b>2611</b>	<b>2585</b>	<b>2559</b>	<b>2536</b>
Number	2845	2803	2765										
RAG Rating		<b>GREEN</b>	<b>GREEN</b>										

**Commentary**

**8. Number of people aged 65+ in permanent nursing care (AS02)** **GREEN** ↑

<b>Cabinet Member</b>	Graham Gibbens	<b>Director</b>	Anne Tidmarsh
<b>Portfolio</b>	Social Care, Health and Wellbeing - Adults	<b>Division</b>	Older People & Physical Disability



**Data Notes.**  
 Units of Measure: End of month snapshot of the number of people aged 65+ in permanent residential care  
 Data Source: MCR summary report – SWIFT

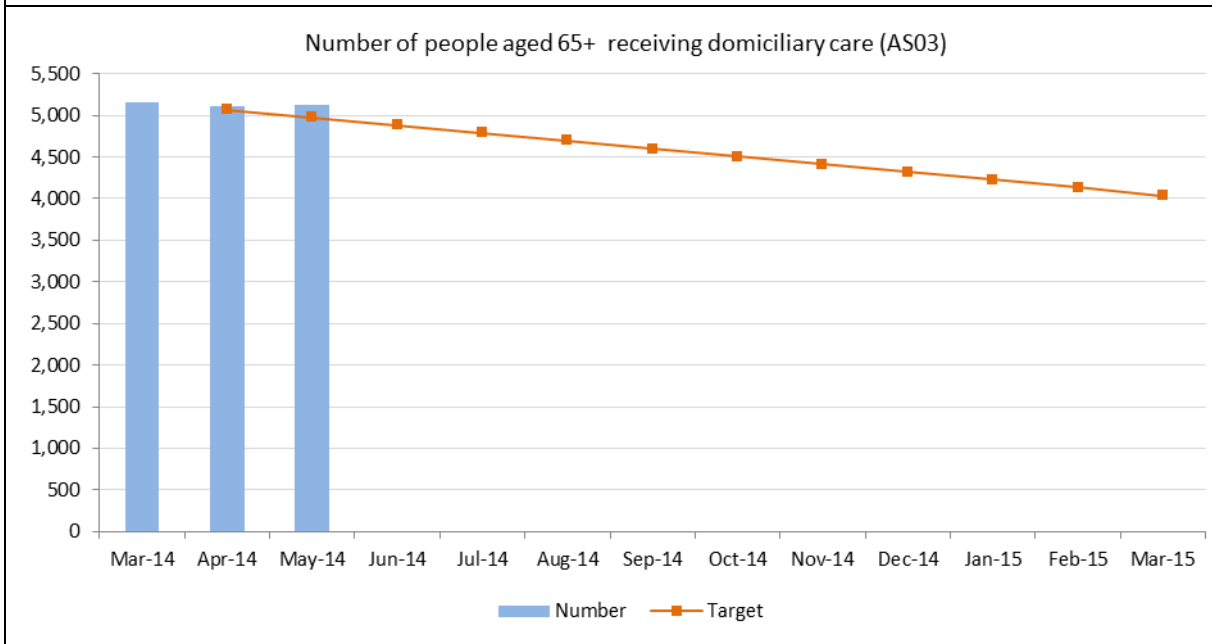
**Quarterly Performance Report indicator**

	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
<b>Target</b>		1431	1428	1425	1422	1419	1416	1413	1410	1407	1404	1401	1398
Number	1429	1419	1398										
RAG Rating		GREEN	GREEN										

**Commentary**

**9. Number of people aged 65+ receiving domiciliary care (AS03)** **AMBER** ↓

<b>Cabinet Member</b>	Graham Gibbens	<b>Director</b>	Anne Tidmarsh
<b>Portfolio</b>	Social Care, Health and Wellbeing - Adults	<b>Division</b>	Older People & Physical Disability



**Data Notes.**  
 Units of Measure: End of month snapshot of the number of people aged 65+ receiving domiciliary care  
 Data Source: MCR summary report – SWIFT

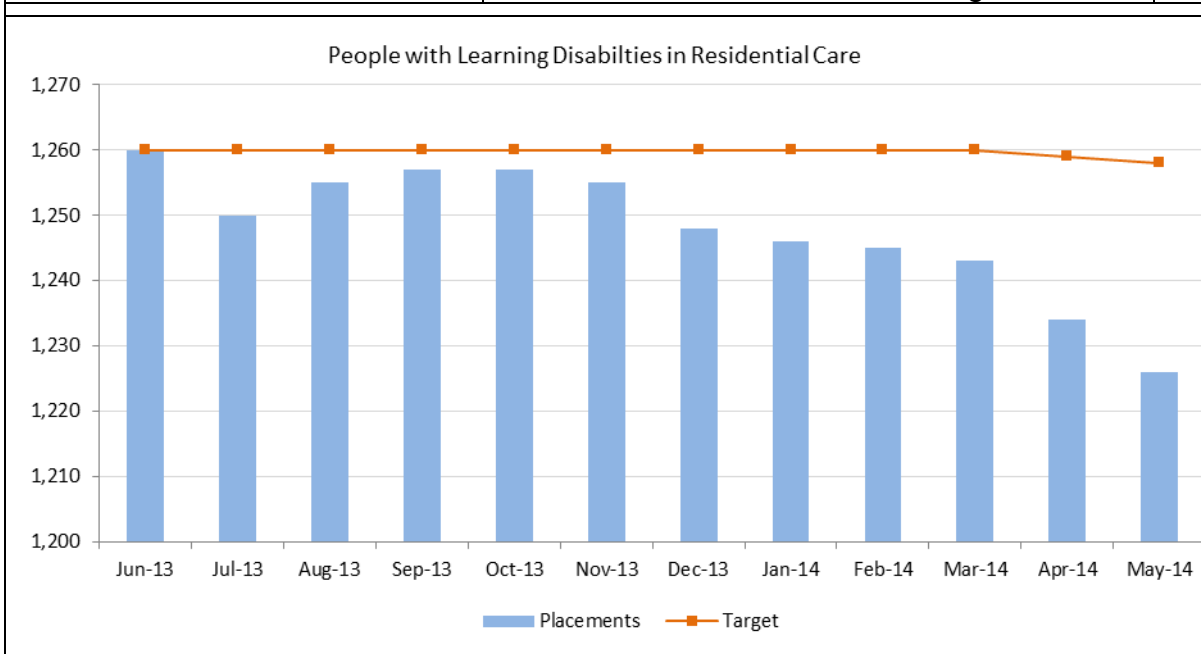
**Quarterly Performance Report indicator**

Trend Data	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
<b>Target</b>		<b>5071</b>	<b>4977</b>	<b>4883</b>	<b>4789</b>	<b>4695</b>	<b>4601</b>	<b>4507</b>	<b>4413</b>	<b>4319</b>	<b>4225</b>	<b>4131</b>	<b>4037</b>
Number	5161	5112	5133										
RAG Rating		<b>AMBER</b>	<b>AMBER</b>										

**Commentary**

**10. Number of people with a learning disability in residential care (AS04)** **GREEN** ↑

<b>Cabinet Member</b>	Graham Gibbens	<b>Director</b>	Penny Southern
<b>Portfolio</b>	Social Care, Health and Wellbeing - Adults	<b>Division</b>	Learning disability



**Data Notes.**  
 Units of Measure: Number of people with a learning disability in permanent residential care as at month end.  
 Data Source: MCR summary

**Quarterly Performance Report indicator**

	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14
<b>Target</b>	<b>1260</b>	<b>1260</b>	<b>1260</b>	<b>1260</b>	<b>1260</b>	<b>1260</b>	<b>1260</b>	<b>1260</b>	<b>1260</b>	<b>1260</b>	<b>1259</b>	<b>1258</b>
Number	1260	1250	1255	1257	1257	1255	1248	1246	1245	1243	1234	1226
RAG rating	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>

**Commentary**

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 to ensure that where possible, there will be a choice available for people to be supported through supported accommodation, adult placements and other innovative support packages which enable people to maintain their independence. In addition, the teams continue to work closely with the Children’s team as young people coming into Adult Social Care through transition from the majority of the new residential placements.

**11. Number of people with a learning disability receiving a community service** **AMBER** ↓

<b>Cabinet Member</b>	Graham Gibbens	<b>Director</b>	Penny Southern
<b>Portfolio</b>	Social Care, Health and Wellbeing - Adults	<b>Division</b>	Learning Disability



**Data Notes.**  
 Units 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

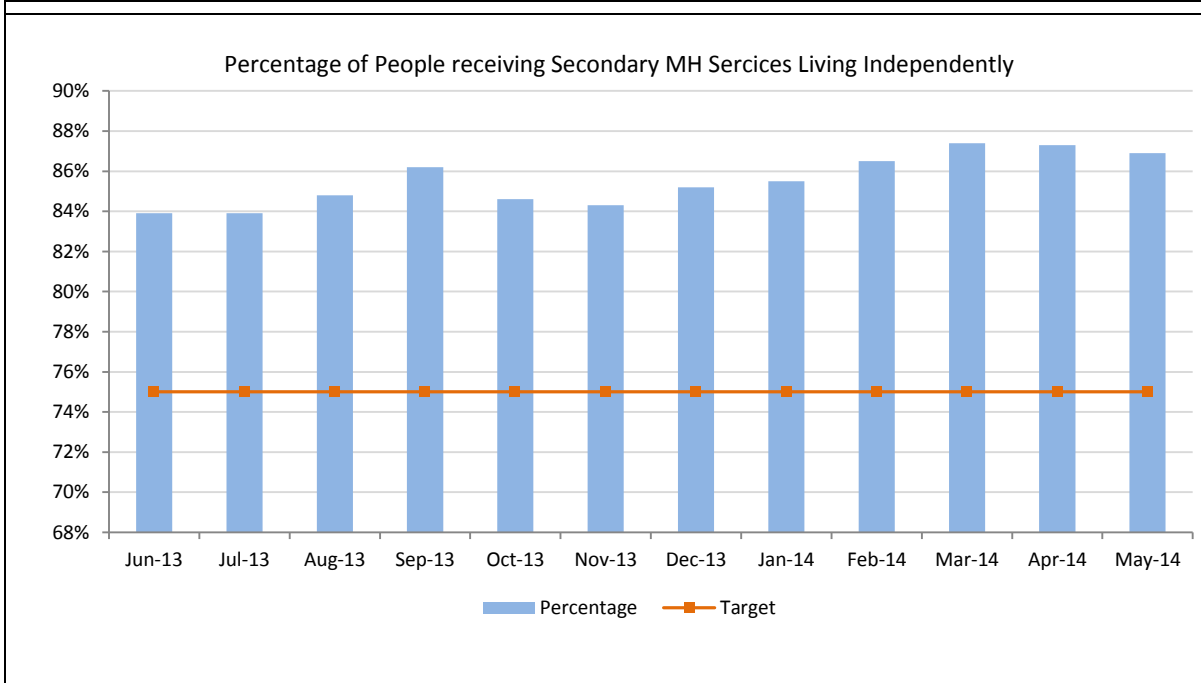
	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
<b>Target</b>		1352	1361	1370	1379	1388	1397	1406	1415	1424	1433	1442	1451
Number	1343	1343	1342										
RAG Rating		AMBER	AMBER										

**Commentary**

People receiving a direct payment are not included in this number and could be receiving a community service. As at May 2014 the number of people receiving a direct payment 1151

**12. Percentage of adults in contact with secondary mental health services living independently, with or without support** **GREEN** ↑

<b>Cabinet Member</b>	Graham Gibbens	<b>Director</b>	Penny Southern
<b>Portfolio</b>	Social Care, Health and Wellbeing - Adults	<b>Division</b>	People with Mental Health needs



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

	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14
Percentage	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Target	83.90%	83.90%	84.80%	86.20%	84.60%	84.30%	85.20%	85.50%	86.50%	87.40%	87.30%	86.90%
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

**Commentary**  
 Settled accommodation “Refers to accommodation arrangements where the occupier has security of tenure or appropriate stability of residence in their *usual* accommodation in the medium- to long-term, or is part of a household whose head holds such security of tenure/residence.” It provides an indication of the proportion of people with mental health needs who are in a stable environment, on a permanent basis.