

Adult Social Care Dashboard

September 2014



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 *
↑	Performance has improved relative to targets set
↓	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 September 2014 where possible, with a few indicators still requiring some update, with new targets and indicators being chosen.

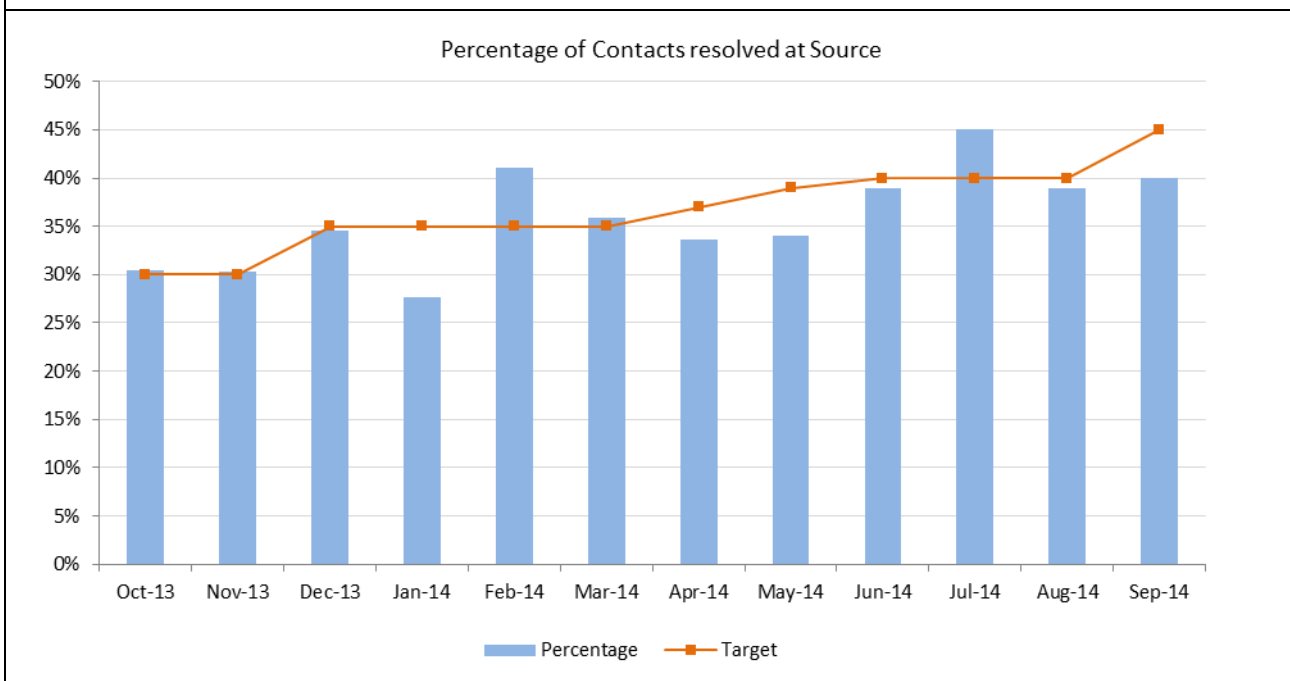
Following months will provide all information.

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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%	40.0%	Month	AMBER	↑
2. Number of completed Promoting Independence Reviews		Y	350	638	330	Month	RED	↓
3. Number of adult social care clients receiving a Telecare service (ASC02)	Y	Y	3238	TBC	4088	Cumulative	GREEN	↑
5. Referrals to enablement (ASC03)	Y	Y	700	700	842	Month	GREEN	↑
6. Delayed transfers of care			5.73	5.40		12M	AMBER	↓
7. Admissions to permanent residential or nursing care for people aged 65+			149	130	101	12M	GREEN	↑
8. Number of people aged 65+ in permanent residential care (AS01)	Y	Y	2845	2793	2661	Snapshot	GREEN	↑
9. Number of people aged 65+ in permanent nursing care (AS02)	Y	Y	1429	1428	1357	Snapshot	GREEN	↑
10. Number of people aged 65+ receiving domiciliary care (AS03)	Y	Y	5161	4977	3988	Snapshot	GREEN	↑
11. Number of people with a learning disability in residential care (AS04)	Y	Y	1243	1258	1222	Snapshot	GREEN	↑
12. Number of people with a learning disability receiving a community service			1343	1197	1438	Snapshot	GREEN	↑
13. Percentage of adults in contact with secondary mental health in settled accommodation			86%	75%		Quarterly	GREEN	↑

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



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

Quarterly Performance Report Indicator

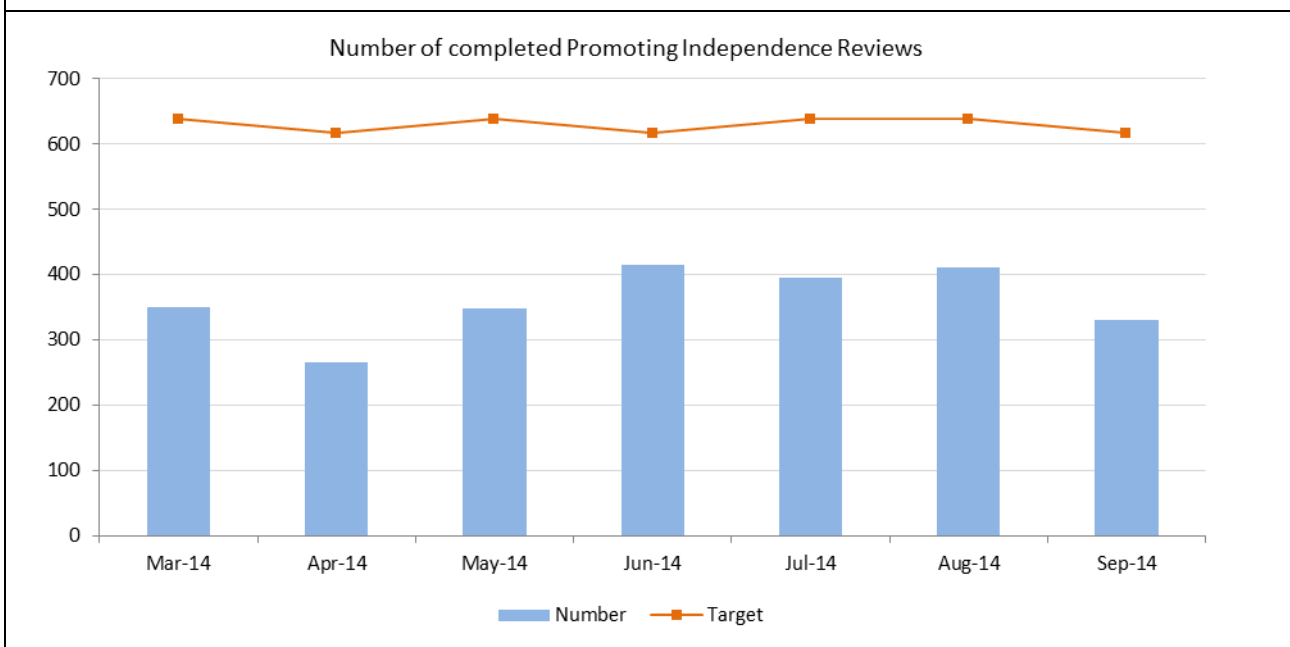
	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
Target	30%	30%	35%	35%	35%	35%	35%	35%	40%	41%	43%	45%
Percentage	30.43%	30.28%	34.50%	27.71%	41.00%	35.90%	33.61%	34.00%	39.00%	45.00%	39.00%	40.00%
RAG Rating	GREEN	GREEN	AMBER	AMBER	GREEN	GREEN	AMBER	AMBER	AMBER	GREEN	AMBER	AMBER

Commentary

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. Although performance in March was on target, and has since improved, as stretching targets for improvement have been set for this year, current performance is now very slightly behind target.

2. Number of completed Promoting Independence Reviews **RED ↓**

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



Data Notes.
 The information collected shows the number of review completed as at Monday of every week and is presented weekly within DivMT dashboards. Due to the target for this indicator being weekly, when it is presented in a monthly format the target will vary because of the number of days in the month. If a particular week falls across two months, the number of reviews is proportionate.

Data Source: Newton Europe PIR Tracker

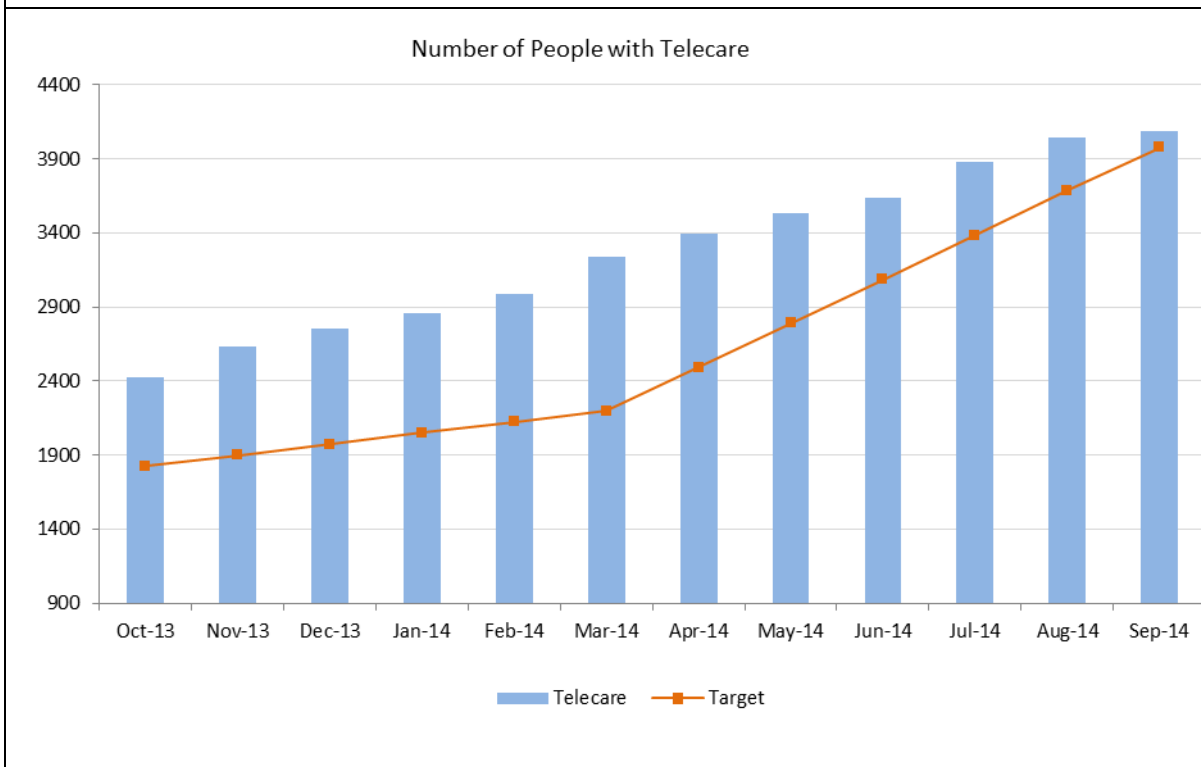
	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15
Target	638	617	638	617	638	638	617	638	617	638	638	576
Number	350	265	349	414	395	411	330					
RAG Rating	RED	RED	RED	RED	RED	RED	RED					

Commentary

The current phase of the Transformation programme involves the staffing consultation, mobilisation of home care and staff reduction and these issues are influencing performance in the short term. Discussions continue to take place on a regular basis to ensure that any operational issues are identified and resolved.

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



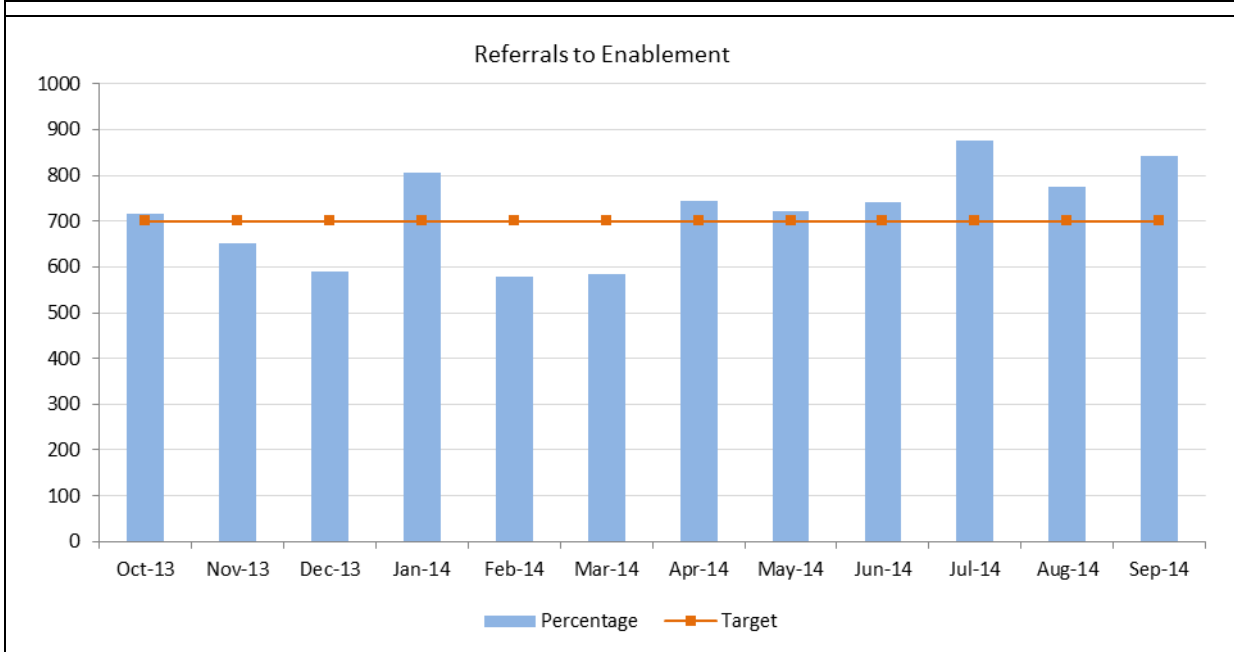
Data Notes.
 Units of Measure: Snapshot of people with Telecare as at the end of each month
 Data Source: Adult Social Care Swift client System

Quarterly Performance Report Indicator

	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
Target	1825	1900	1975	2050	2125	2200	2275	2350	3084	3385	3686	3978
Telecare	2426	2634	2754	2859	2992	3238	3392	3531	3637	3877	4041	4088
RAG rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

The number of people in receipt of a Telecare service continues to exceed target. Telecare is being promoted as a key mechanism for supporting people to live independently at home, including within Personal Budgets. The availability of new monitoring devices (for dementia for instance) is expected to increase the usage and benefits of telecare. Awareness training continues to be delivered to staff to ensure we optimise the opportunities for supporting people with more complex and enabling teletechnology solutions.

5. 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.
 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

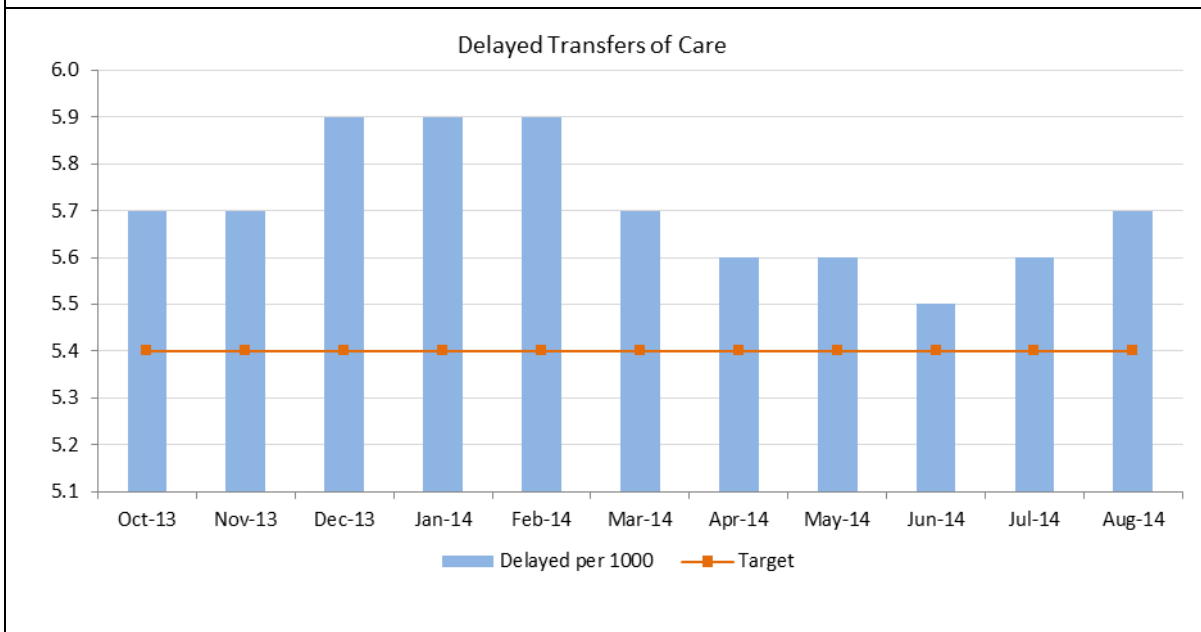
Trend Data	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
Enablement Referrals	716	652	589	805	578	585	745	722	742	875	775	842
Target	700	700	700	700	700	700	700	700	700	700	700	700
RAG Rating	GREEN	AMBER	RED	GREEN	RED	RED	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

- Referrals are higher in September than August. Targets and performance are monitored on a weekly basis through the operational teams. More clients are now expected to receive an enablement service, with a stronger focus on short term interventions, to reduce the need to provide long term care packages.

6. Delayed transfers of care **AMBER** ↓

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



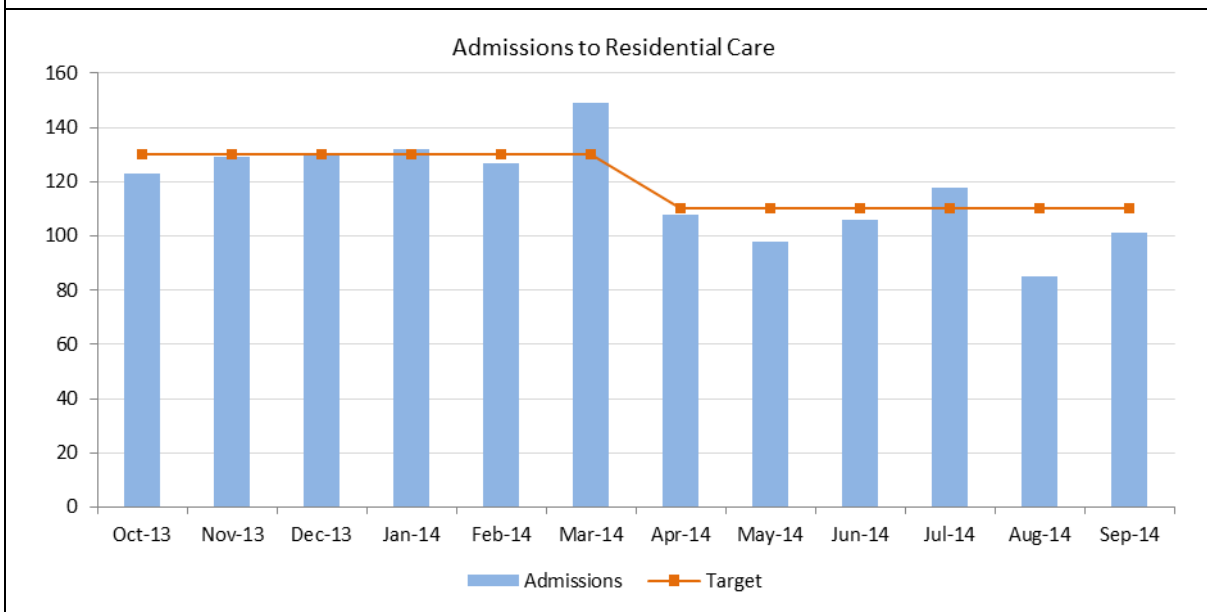
Data Notes.
 This indicator is displayed as the number of delays per month as a rate per 100,000 population.

	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
Target	5.4	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	5.7	5.9	5.9	5.9	5.7	5.6	5.6	5.5	5.6	5.7	
RAG rating	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	

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.

7. 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 & Physical Disability



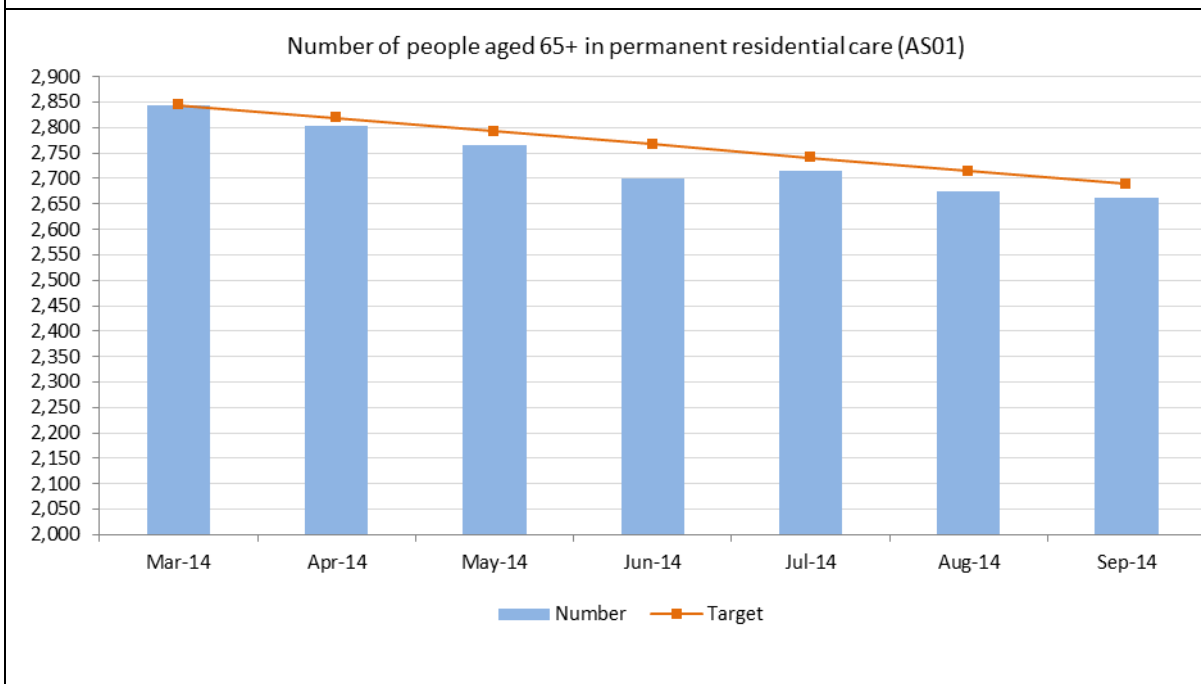
Data Notes.
 Units of Measure: Older People placed into Permanent Residential Care per month.
 Data Source: Adult Social Care Swift client System – Residential Monitoring Report

	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
Target	130	130	130	130	130	130	110	110	110	110	110	110
Admissions	123	129	130	132	127	149	108	98	106	118	85	101
RAG rating	GREEN	GREEN	GREEN	AMBER	GREEN	RED	GREEN	GREEN	GREEN	AMBER	GREEN	GREEN

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.

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

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



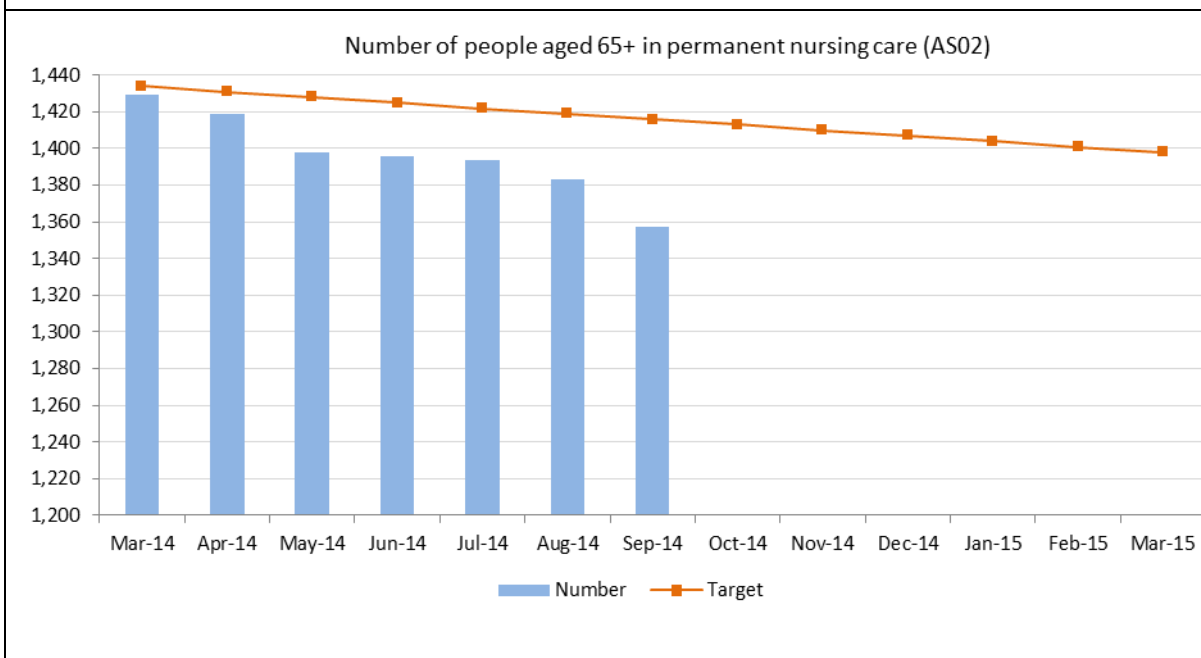
Data Notes.
 Units of Measure: End of month snapshot of the number of people aged 65+ in permanent residential care
 Data Source: MCR summary report – SWIFT
Quarterly Performance Report indicator

	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
Target	2845	2819	2793	2767	2741	2715	2689	2663	2637	2611	2585	2559	2536
Number	2845	2803	2765	2699	2715	2674	2661						
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN						

Commentary

With increasing use of enablement services and telecare support, together with reduced admissions to residential and nursing care, we would expect overall levels to decrease.

9. Number of people aged 65+ in permanent nursing care (AS02)				GREEN ↑
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh	
Portfolio	Social Care, Health and Wellbeing - Adults	Division	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

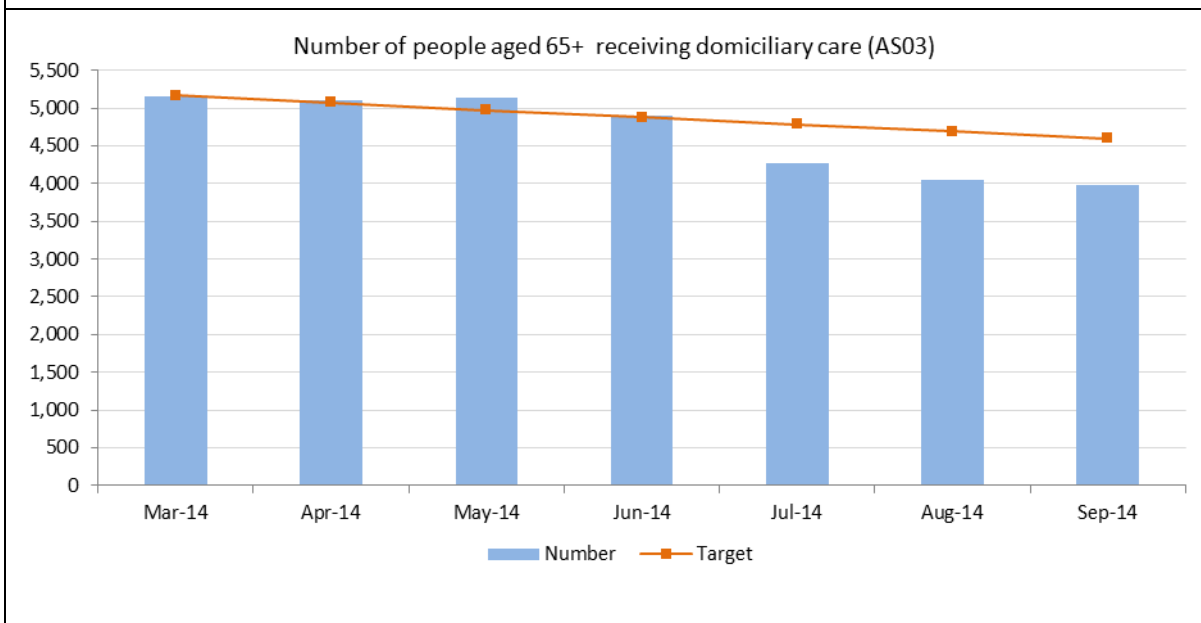
Quarterly Performance Report indicator

	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
Target	1434	1431	1428	1425	1422	1419	1416	1413	1410	1407	1404	1401	1398
Number	1429	1419	1398	1396	1394	1383	1357						
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN						

Commentary
 With increasing use of enablement services and telecare support, together with reduced admissions to residential and nursing care, we would expect overall levels to decrease.

10. Number of people aged 65+ receiving domiciliary care (AS03) **GREEN** ↑

Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	Division	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
Target	5165	5071	4977	4883	4789	4695	4601	4507	4413	4319	4225	4131	4037
Number	5161	5112	5133	4892	4274	4052	3988						
RAG Rating	RED	AMBER	RED	AMBER	GREEN	GREEN	GREEN						

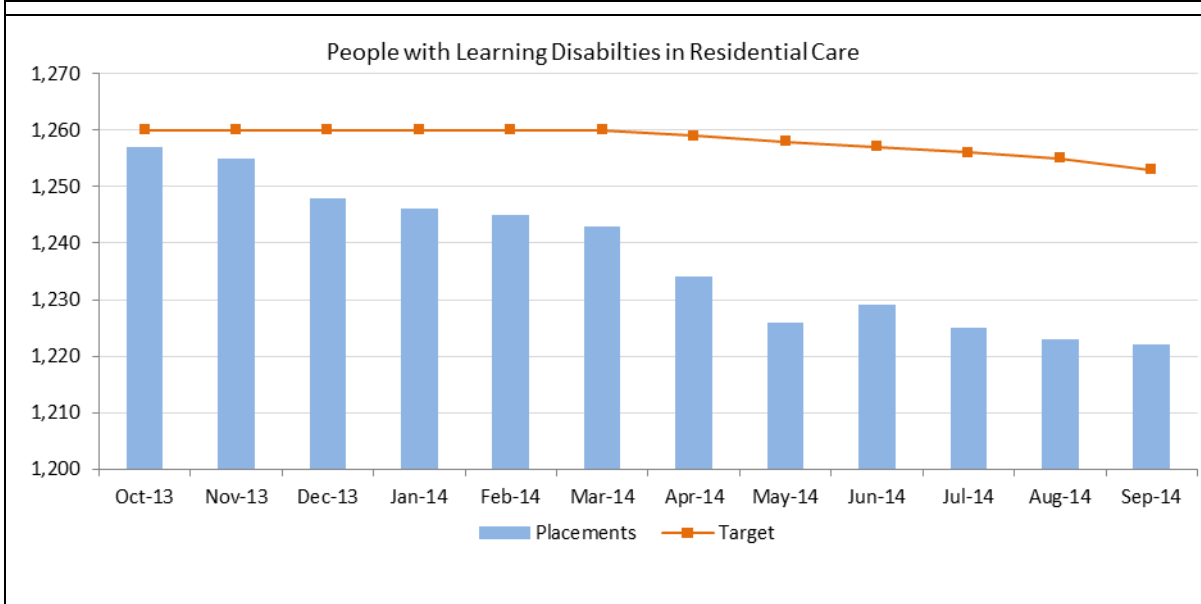
Commentary

As a result of intervention through enablement and telecare, as well as the increase in the number of people taking a direct payment, the numbers of people receiving homecare through Adult Social Care has continued to decreased.

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

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

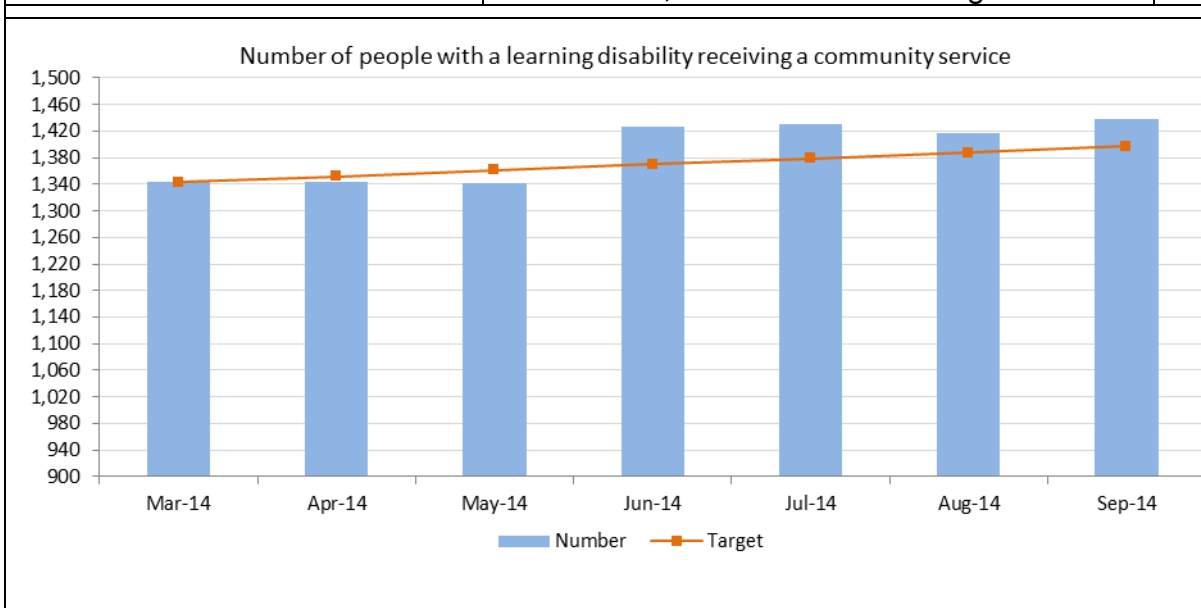
	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
Target	1260	1260	1260	1260	1260	1260	1259	1258	1257	1256	1255	1253
Number	1257	1255	1248	1246	1245	1243	1234	1226	1229	1225	1223	1222
RAG rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

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.

12. 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



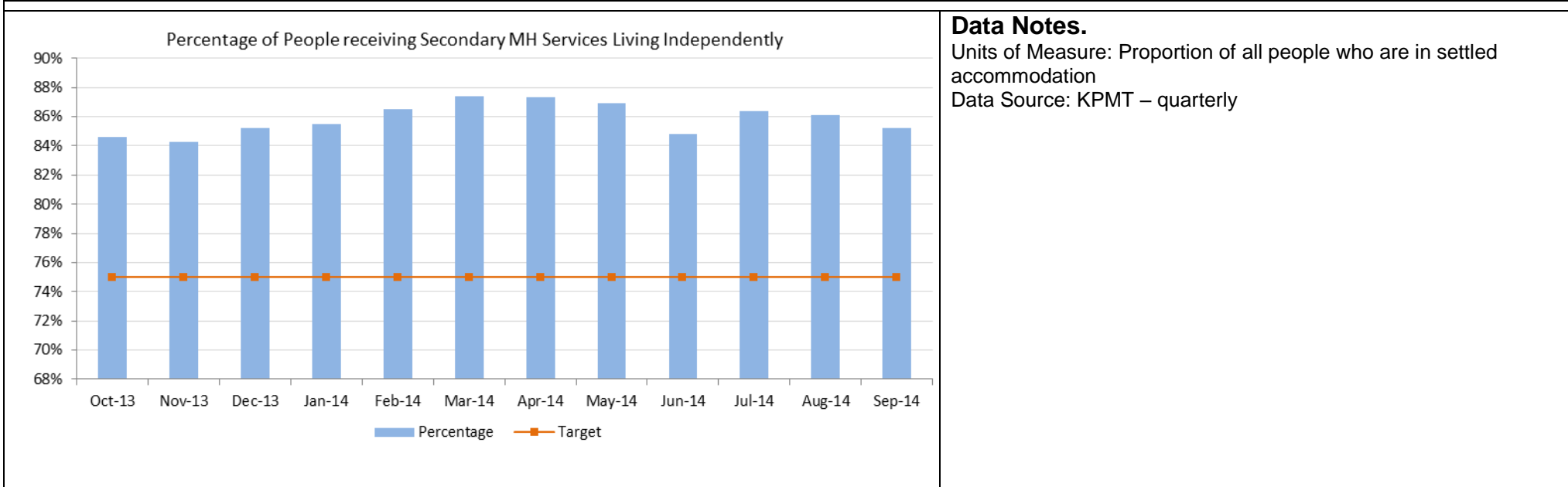
Data Notes.
 Units of Measure: Number of people with a learning disability receiving supported living, supporting independence or shared lives service as at month end.
 Data Source: MCR summary

	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
Target	1343	1352	1361	1370	1379	1388	1397	1406	1415	1424	1433	1442	1451
Number	1343	1343	1342	1427	1431	1417	1438						
RAG Rating	GREEN	AMBER	AMBER	GREEN	GREEN	GREEN	GREEN						

Commentary
 With a reduction in residential placements for people with a learning disability and a focus 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, the numbers of people supported within the community continues to increase.

13. 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	People with Mental Health needs



	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
Percentage	84.60%	84.30%	85.20%	85.50%	86.50%	87.4%	87.3%	86.9%	84.8%	86.4%	86.1%	85.2%
Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary
 Latest data available is as at February 2014. The performance indicator remains consistently above target throughout 2013/14 and this is expected to continue. 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.