Adult Social Care Dashboard

Q4 March 2015

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 December 2014 where possible.

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%	55%	**40.0%**	Month	**RED**	↑
2. Number of completed Promoting Independence Reviews		Y	350	638	**390**	Month	**RED**	↓
3. Number of adult social care clients receiving a Telecare service (ASC02)	Y	Y	3238	3907	**4694**	Cumulative	**GREEN**	↑
4. Referrals to enablement (ASC03)	Y	Y	700	700	**741**	Month	**GREEN**	↑
5. Delayed transfers of care			5.73	5.40	**5.3**	12M	**GREEN**	↑
6. Admissions to permanent residential or nursing care for people aged 65+			149	130	**36**	12M	**GREEN**	↑
7. Number of people aged 65+ in permanent residential care (AS01)	Y	Y	2845	2793	**2409**	Snapshot	**GREEN**	↑
8. Number of people aged 65+ in permanent nursing care (AS02)	Y	Y	1429	1428	**1179**	Snapshot	**GREEN**	↑
9. Number of people aged 65+ receiving domiciliary care (AS03)	Y	Y	5161	4977	**3849**	Snapshot	**GREEN**	↓
10. Number of people with a learning disability in residential care (AS04)	Y	Y	1243	1258	**1231**	Snapshot	**GREEN**	↓
11. Number of people with a learning disability receiving a community service			1343	1197	**1542**	Snapshot	**GREEN**	↑
12. Percentage of adults in contact with secondary mental health in settled accommodation			86%	75%	**83%**	Quarterly	**GREEN**	↓
13. Percentage of adults with a mental health needs in employment			-	13%	**11.9%**	Quarterly	**AMBER**	-

1. Percentage of contacts resolved at source (ASC01)			RED ⇧
Cabinet Member	Graham Gibbens	**Director**	Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	**Division**	Older People and Physical Disability
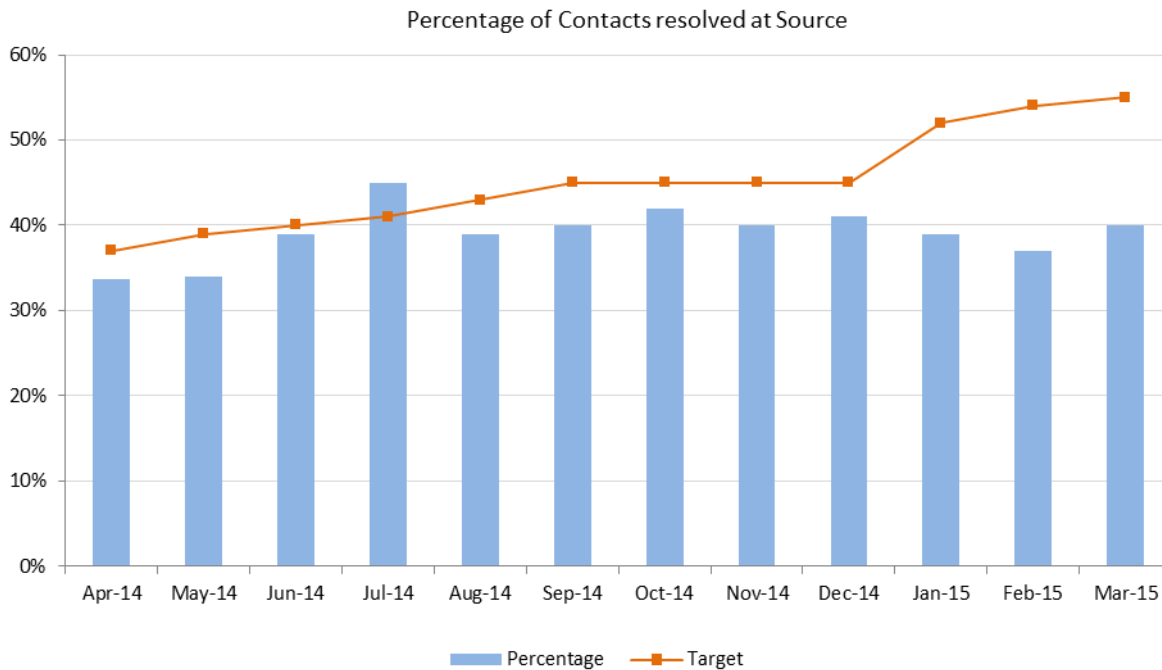
Data Notes.
Data Source: SWIFT report but this will be monitored using the Area Referral Management Service information.

Quarterly Performance Report Indicator

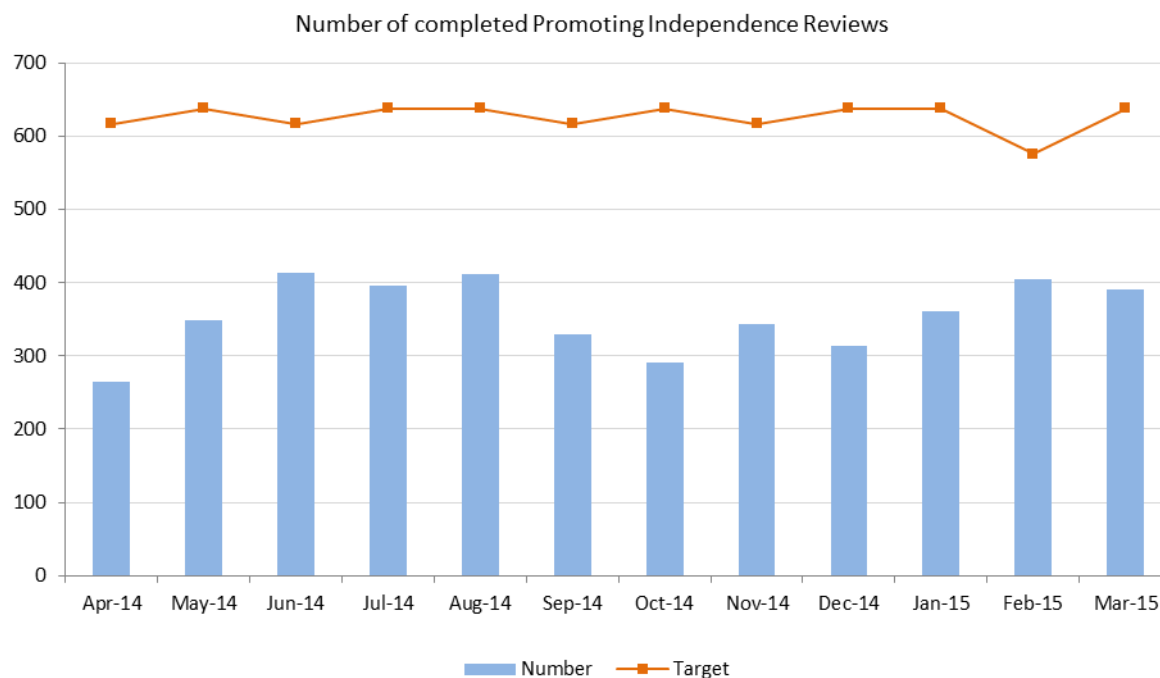|	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Target	**37%**	**39%**	**41%**	**43%**	**45%**	**46%**	**48%**	**49%**	**50%**	**52%**	**54%**	**55%**
Percentage	33.61%	34.00%	39.00%	45.00%	39.00%	40.00%	42.00%	40.00%	41.00%	39.00%	37.00%	40.00%
RAG Rating	**AMBER**	**AMBER**	**AMBER**	**GREEN**	**RED**	**RED**	**AMBER**	**AMBER**	**AMBER**	**RED**	**RED**	**RED**

Commentary

Performance has dropped off slightly this quarter but is still significantly ahead of the position eighteen months ago. Demand and referrals from hospitals have been lower recently and this will impact on this indicator. It is a key priority for Adult Social Care to respond to more people's needs at the point of contact, through better information, advice and guidance, or provision of equipment where appropriate. This will continue to be a focus as we move into phase 2 of transformation. In addition we will be working on working with the hospitals to ensure that we support the discharge process more efficiently.

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

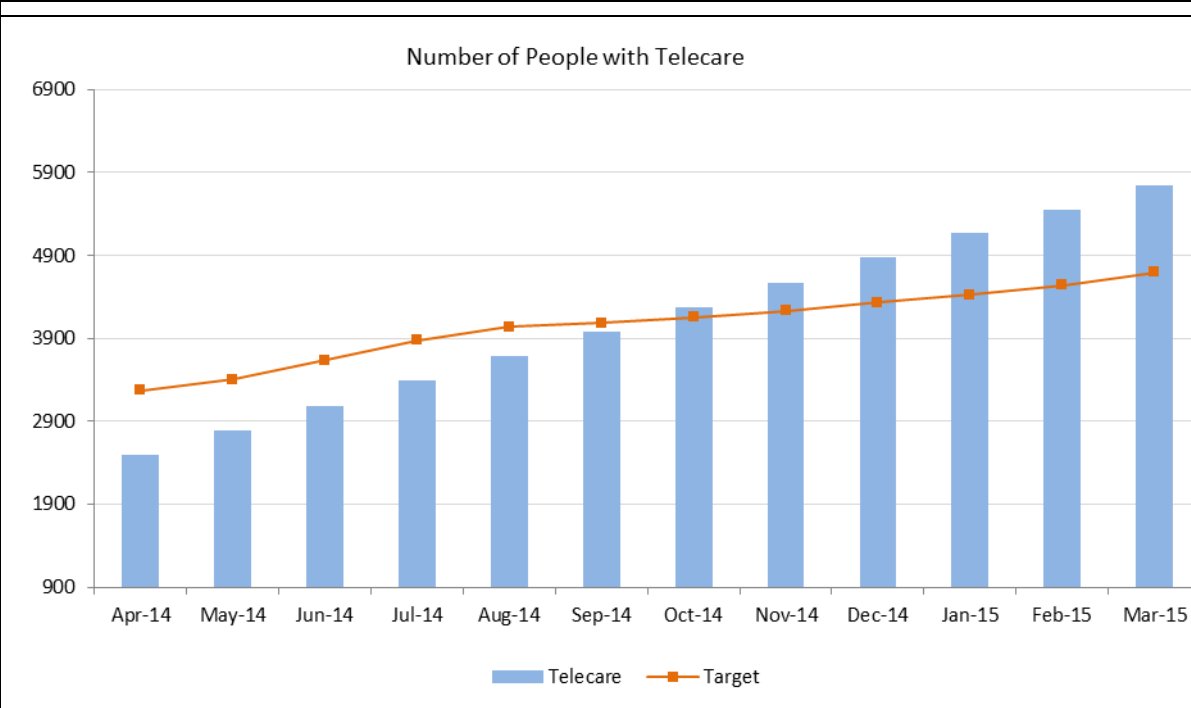|	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Target	617	638	617	638	638	617	638	617	638	638	576	638
Number	265	349	414	395	411	330	291	343	313	360	404	390
RAG Rating	RED	RED	RED	RED	RED	RED	RED	RED	RED	RED	RED	RED

Commentary

Performance remains below the target level set. In order to improve this, the PIR teams are being reviewed to ensure that they are being as efficient as possible, but also to ensure that they focus only on promoting independence reviews. It is hoped that this will improve performance, although it should be noted that 1.Phase one of the transformation programme involving the staffing consultation, mobilisation of the new home care contracts and staff impacted on the timescales for rolling out the Promoting Independence Reviews. 2. Promoting Independence reviews are not imposed on everyone, but are focussed on people who will benefit from them and this can vary.

3. Number of adult social care clients receiving a Telecare service (ASC02) — 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: Snapshot of people with Telecare as at the end of each month
Data Source: Adult Social Care Swift client System
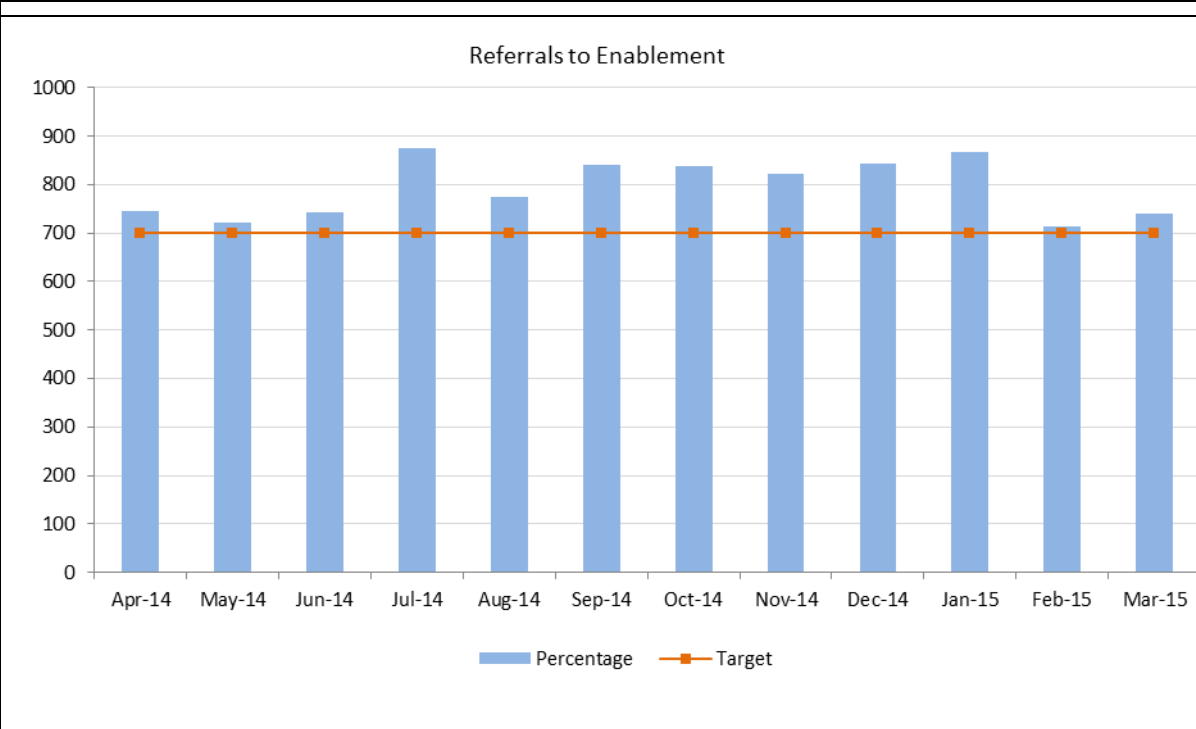
Quarterly Performance Report Indicator

	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	**2491**	**2793**	**3405**	**3471**	**3537**	**3573**	**3638**	**3700**	**3740**	**3856**	**3880**	**3907**
Telecare	3392	3531	3637	3877	4041	4088	4151	4234	4332	4427	4540	4694
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.

4. 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	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	**700**	**700**	**700**	**700**	**700**	**700**	**700**	**700**	**700**	**700**	**700**	**700**
Enablement Referrals	745	722	742	875	775	842	838	822	844	867	713	741
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN
Commentary												

Enablement continues to be above target.

5. 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
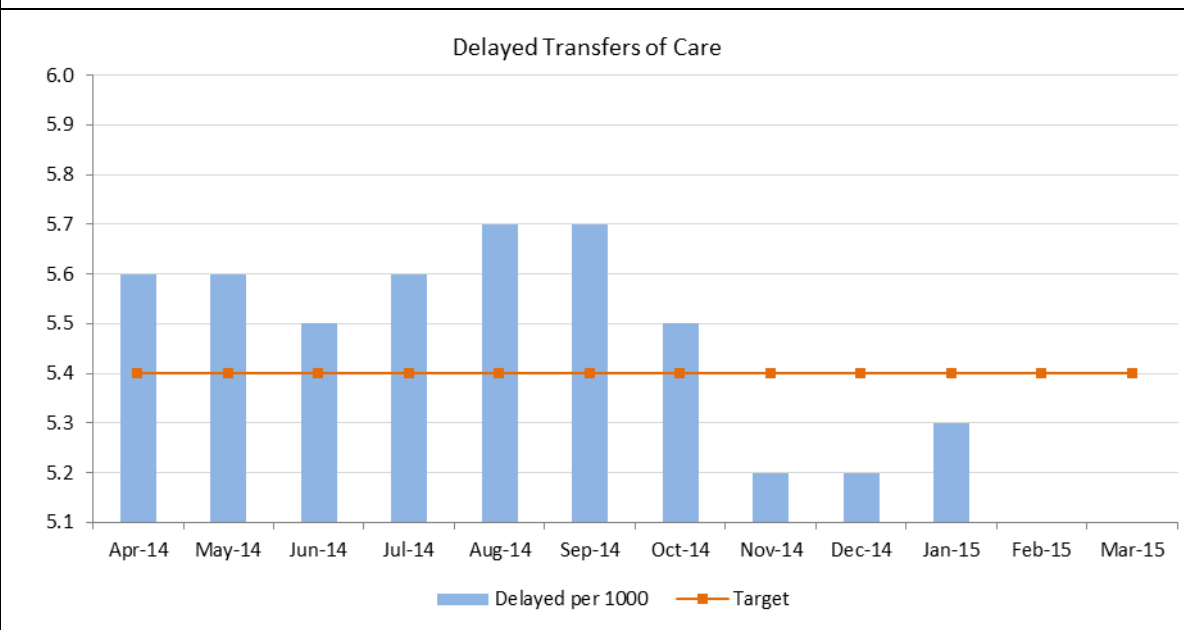
Data Notes.
This indicator is displayed as the number of delays per month as a rate per 100,000 population.

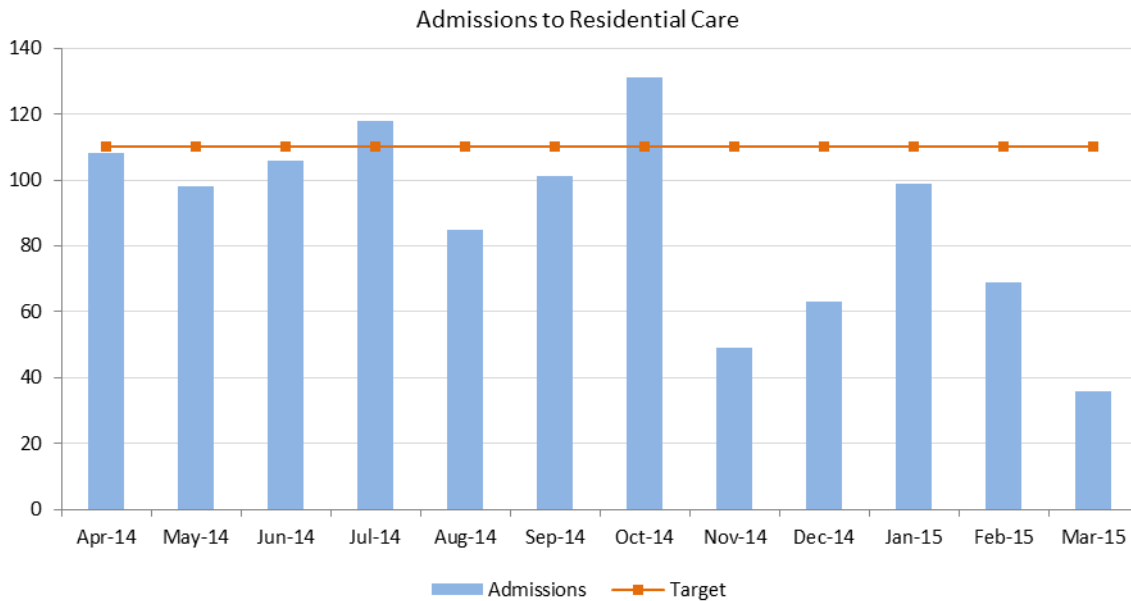|	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Target	**5.4**	**5.4**	**5.4**	**5.4**	**5.4**	**5.4**	**5.4**	**5.4**	**5.4**	**5.4**	**5.4**	**5.4**
Delayed per 1000	5.6	5.6	5.5	5.6	5.7	5.7	5.5	5.2	5.2	5.3		
RAG rating	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	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 ⇧**

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

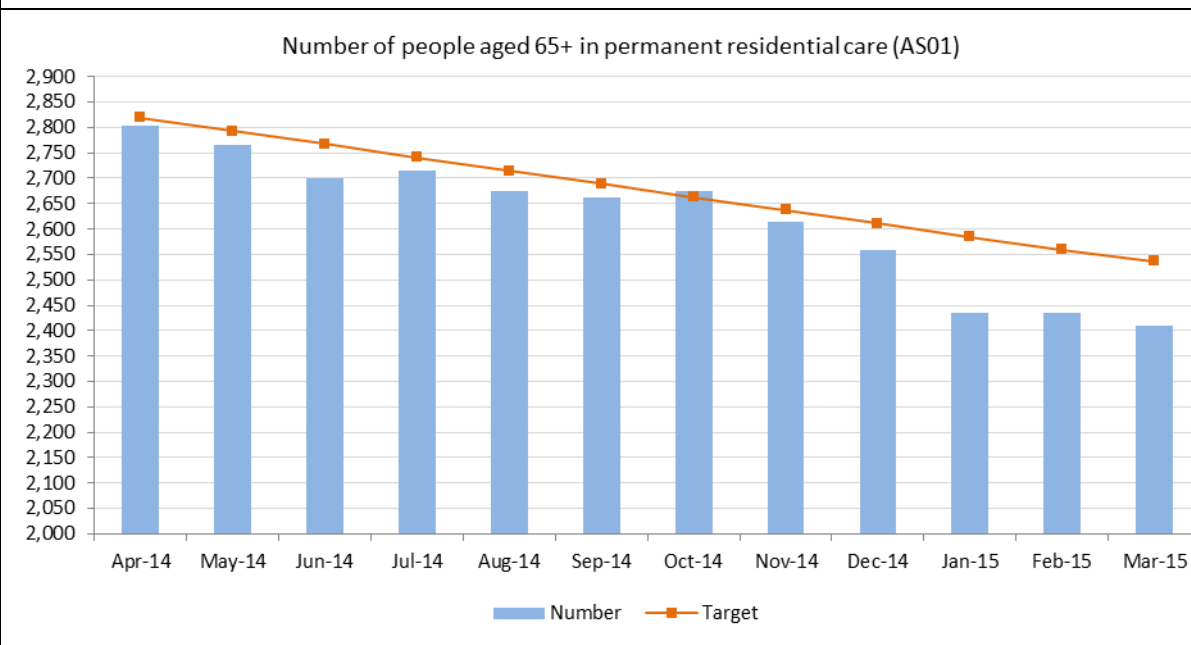|	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Target	110	110	110	110	110	110	110	110	110	110	110	110
Admissions	108	98	106	118	85	101	131	51	63	99	69	36
RAG rating	GREEN	GREEN	GREEN	AMBER	GREEN	GREEN	RED	GREEN	GREEN	GREEN	GREEN	GREEN

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.

7. 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

Number of people aged 65+ in permanent residential care (AS01)

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

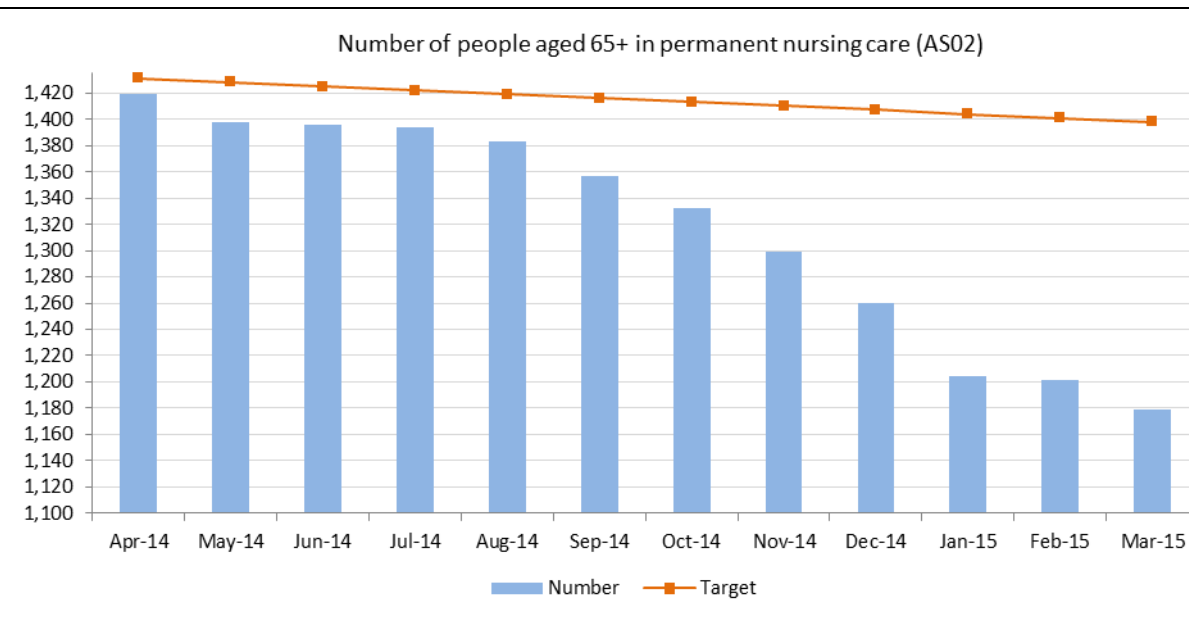|	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Target	**2819**	**2793**	**2767**	**2741**	**2715**	**2689**	**2663**	**2637**	**2611**	**2585**	**2559**	**2536**
Number	2803	2765	2699	2715	2674	2661	2675	2614	2559	2434	2435	2409
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

8. 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

	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	**1431**	**1428**	**1425**	**1422**	**1419**	**1416**	**1413**	**1410**	**1407**	**1404**	**1401**	**1398**
Number	1419	1398	1396	1394	1383	1357	1332	1299	1260	1204	1201	1179
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

9. 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
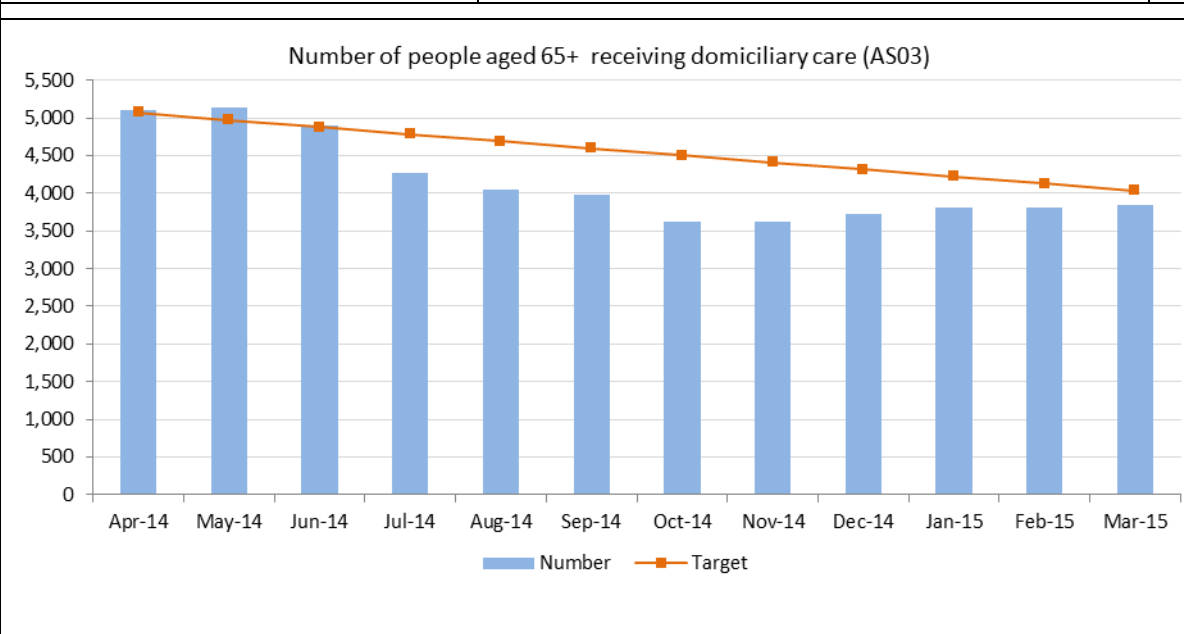
Quarterly Performance Report indicator

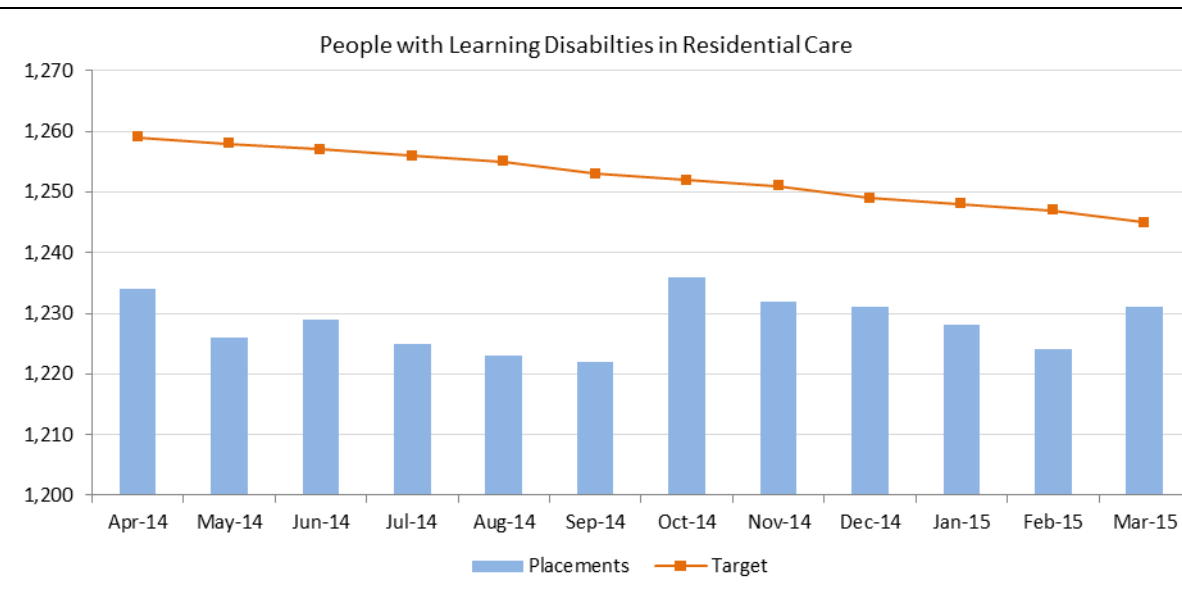| Trend Data	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Target	**5071**	**4977**	**4883**	**4789**	**4695**	**4601**	**4507**	**4413**	**4319**	**4225**	**4131**	**4037**
Number	5112	5133	4892	4274	4052	3988	3617	3629	3730	3816	3812	3849
RAG Rating	AMBER	RED	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

10. 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

	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-14	Feb-14	Mar-15
Target	1259	1258	1257	1256	1255	1253	1252	1251	1249	1248	1247	1245
Number	1234	1226	1229	1225	1223	1222	1236	1232	1231	1228	1224	1231
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.

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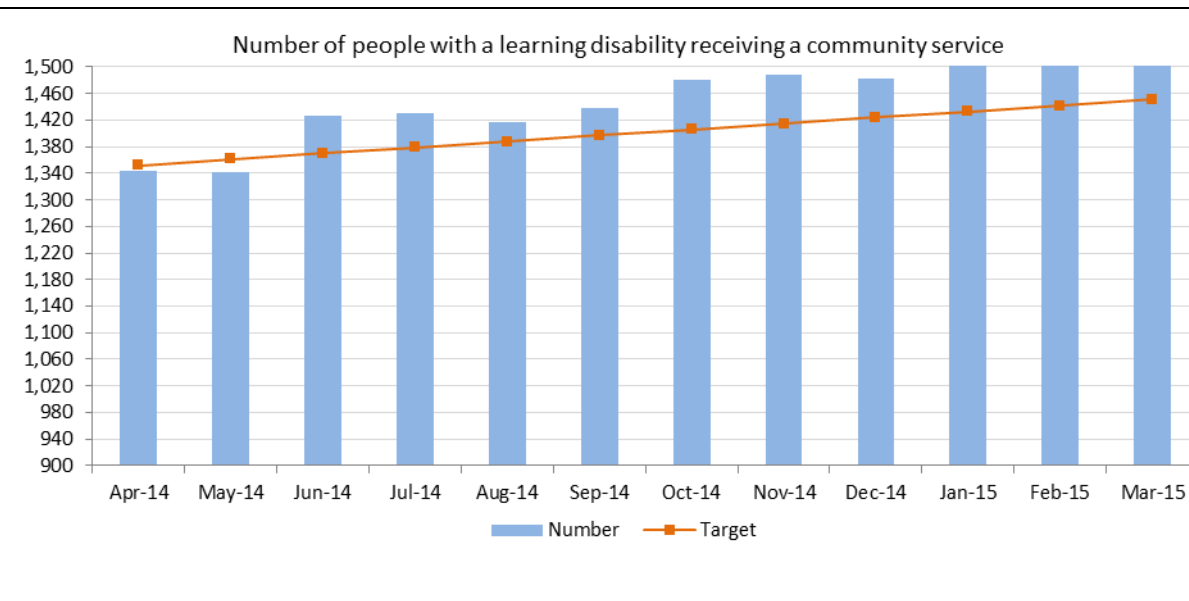
Data Notes.
Units of Measure: Number of people with a learning disability receiving supported living, supporting independence or shared lives service as at month end.
Data Source: MCR summary

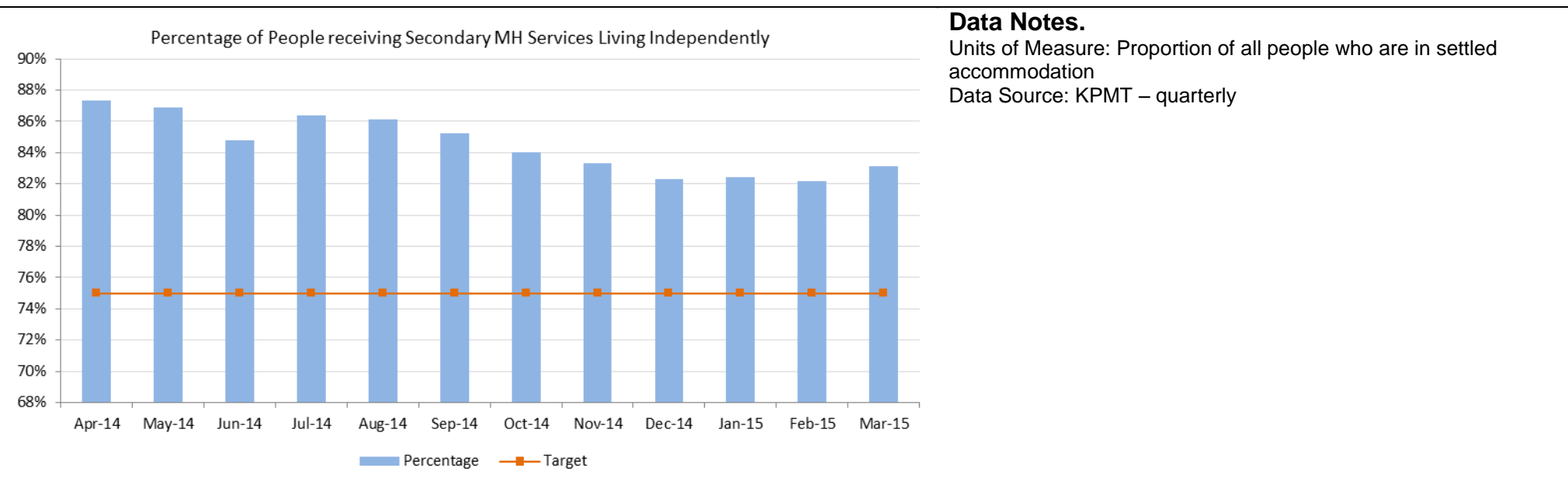|	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Target	**1352**	**1361**	**1370**	**1379**	**1388**	**1397**	**1406**	**1415**	**1424**	**1433**	**1442**	**1451**
Number	1343	1342	1427	1431	1417	1438	1481	1489	1483	1504	1514	1542
RAG Rating	AMBER	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

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

Percentage of People receiving Secondary MH Services Living Independently

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

	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	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Percentage	87.3%	86.9%	84.8%	86.4%	86.1%	85.2%	84.0%	83.3%	83.2%	82.4%	82.2%	83.1%
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

13. Percentage of people with mental health needs in employment   AMBER ⇩

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

Data Notes.
Units of Measure:

Data Source: KPMT – quarterly

People with MH in Employment

	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	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**
Percentage	12.3%	12.4%	12.3%	12.3%	12.4%	12.2%	11.9%	11.9%	12.3%	12.2%	12.1%	12.1%
RAG Rating	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER