

# **Adult Social Care Dashboard**

**Q2 September 2015**



## 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.

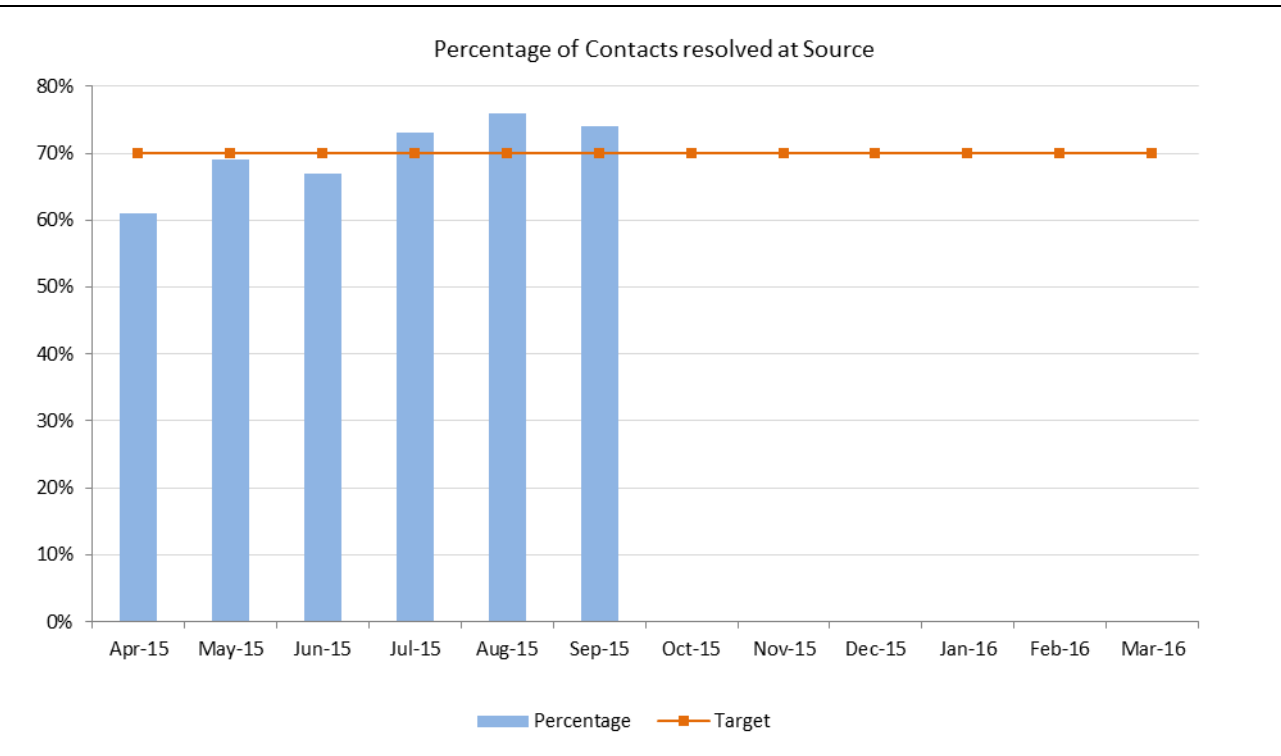
All information is as at December 2014 where possible.

Indicator Description	SCHW SPS	QPR	2014-15 Outturn	Current 15- 16 Target	Current Position	Data Period	RAG	Direction
1. Percentage of contacts resolved at source (ASC01)	Y	Y	40.0%	70%	<b>74%</b>	Month	<b>GREEN</b>	↓
2. Number of completed Promoting Independence Reviews		Y	390	337	<b>417</b>	Month	<b>GREEN</b>	↑
3. Number of adult social care clients receiving a Telecare service (ASC02)	Y	Y	4694	5162	<b>5489</b>	Cumulative	<b>GREEN</b>	↑
4. Referrals to enablement (ASC03)	Y	Y	683	700	<b>722</b>	Month	<b>GREEN</b>	↑
5. Delayed transfers of care				30%	<b>38%</b>	12M	<b>AMBER</b>	↑
6. Admissions to permanent residential or nursing care for people aged 65+			1065	1300	<b>1246</b>	Rolling 12M	<b>GREEN</b>	↓
7. Number of people aged 65+ in permanent residential care (AS01)	Y	Y	2409	2260	<b>2412</b>	Snapshot	<b>AMBER</b>	↑
8. Number of people aged 65+ in permanent nursing care (AS02)	Y	Y	1179	1362	<b>1260</b>	Snapshot	<b>GREEN</b>	↑
9. Number of people aged 65+ receiving domiciliary care (AS03)	Y	Y	3849	2909	<b>3940</b>	Snapshot	<b>RED</b>	↓
10. Number of people with a learning disability in residential care (AS04)	Y	Y	1231	1221	<b>1229</b>	Snapshot	<b>GREEN</b>	↑
11. Number of people with a learning disability receiving a community service			1542	1559	<b>1623</b>	Snapshot	<b>GREEN</b>	↑
12. Percentage of adults in contact with secondary mental health in settled accommodation			83%	75%	<b>82%</b>	Quarterly	<b>GREEN</b>	↑
13. Percentage of adults with a mental health needs in employment			11.9%	13%	<b>12.8%</b>	Quarterly	<b>AMBER</b>	↓

# 1. Percentage of contacts resolved at source (ASC01)

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

**Quarterly Performance Report Indicator**

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
<b>Target</b>	<b>70%</b>	<b>70%</b>	<b>70%</b>	<b>70%</b>	<b>70%</b>	<b>70%</b>	<b>70%</b>	<b>70%</b>	<b>70%</b>	<b>70%</b>	<b>70%</b>	<b>70%</b>
<b>Percentage</b>	61%	69%	67%	73%	76%	74%						
<b>RAG Rating</b>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>						

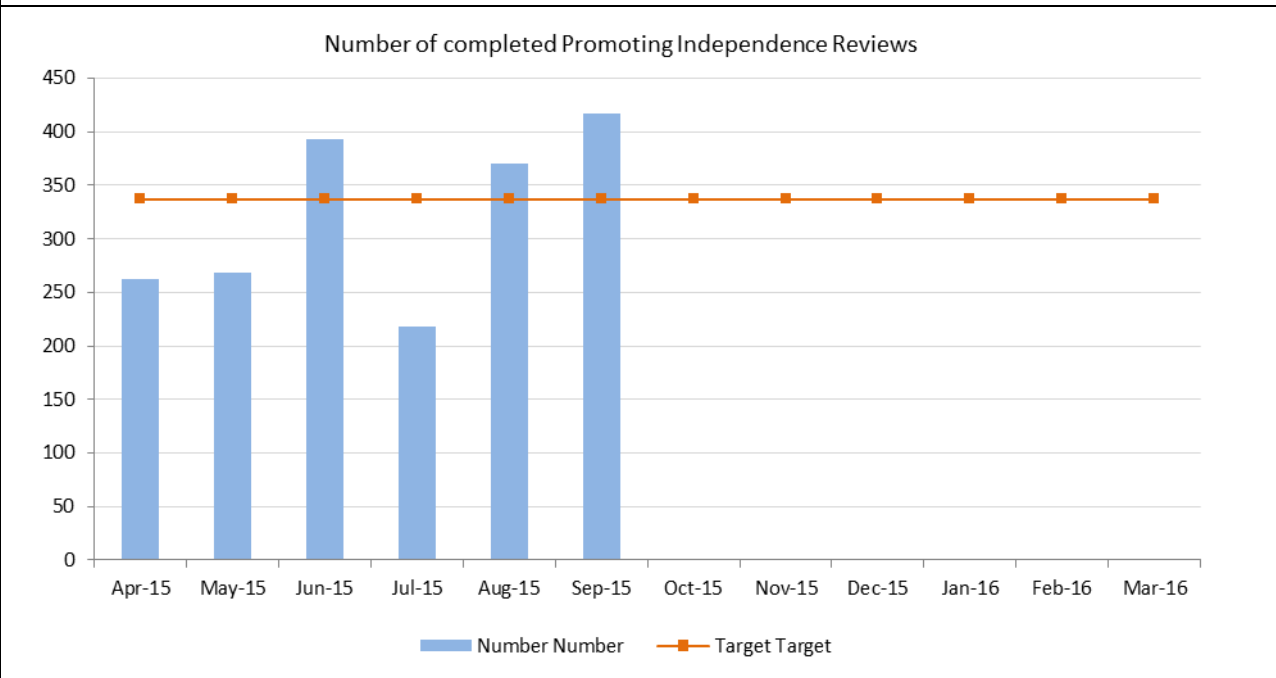
**Commentary**

Performance continues to improve and now exceeds target. 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 improving joint working with hospitals to ensure that we support the discharge process more efficiently

## 2. Number of completed Promoting Independence Reviews

**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.

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-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
<b>Target</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>
Number	262	268	393	218	370	417						
RAG Rating	<b>RED</b>	<b>RED</b>	<b>GREEN</b>	<b>RED</b>	<b>GREEN</b>	<b>GREEN</b>						

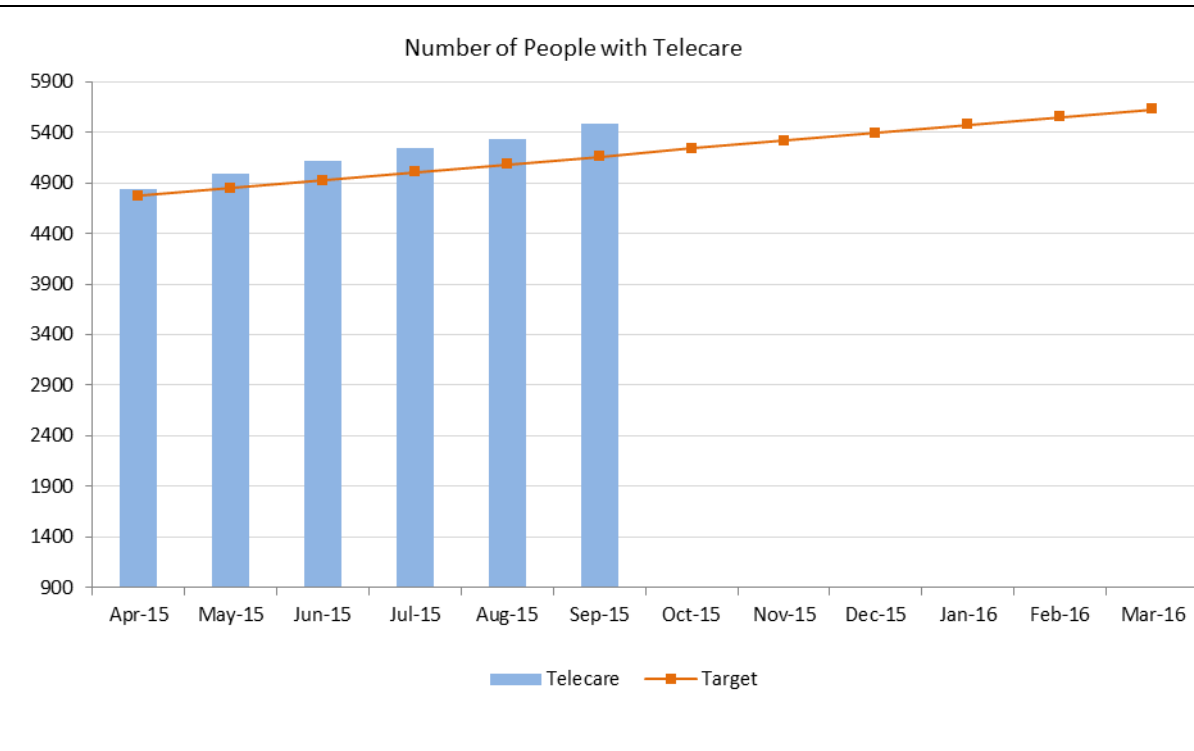
### Commentary

The number of Promoting Independence Reviews completed exceeded the revised target, which has been based on current optimum performance for 2015/16. Management continue to monitor progress on a regular basis to ensure that any operational issues are identified and resolved so further progress can be made. There will be a significant drive to increase the number and effectiveness as we move into the next six months..

### 3. Number of adult social care clients receiving a Telecare service (ASC02)

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

**Quarterly Performance Report Indicator**

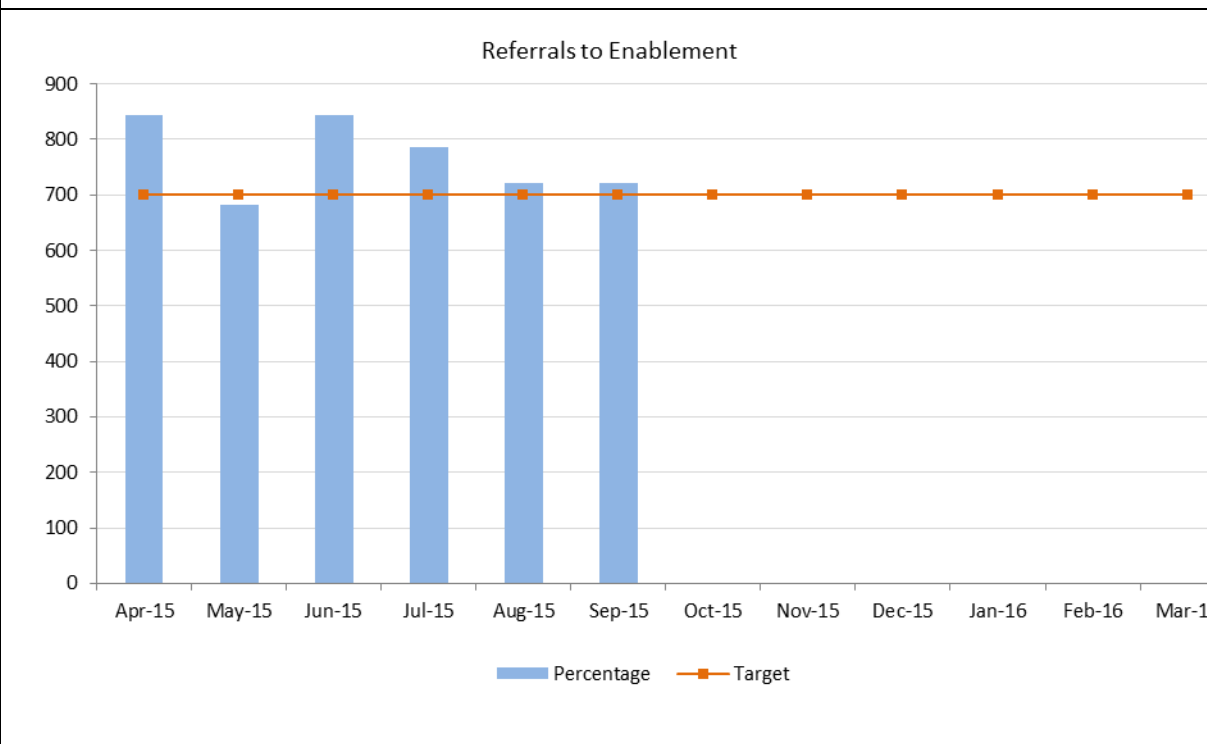
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
<b>Target</b>	4772	4850	4928	5006	5084	5162	5240	5318	5396	5474	5552	5630
Telecare	4840	4996	5116	5246	5336	5489						
RAG rating	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>						

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 teletext technology solutions.

#### 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	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
<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>
Enablement Referrals	843	682	844	785	721	722						
RAG Rating	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>						

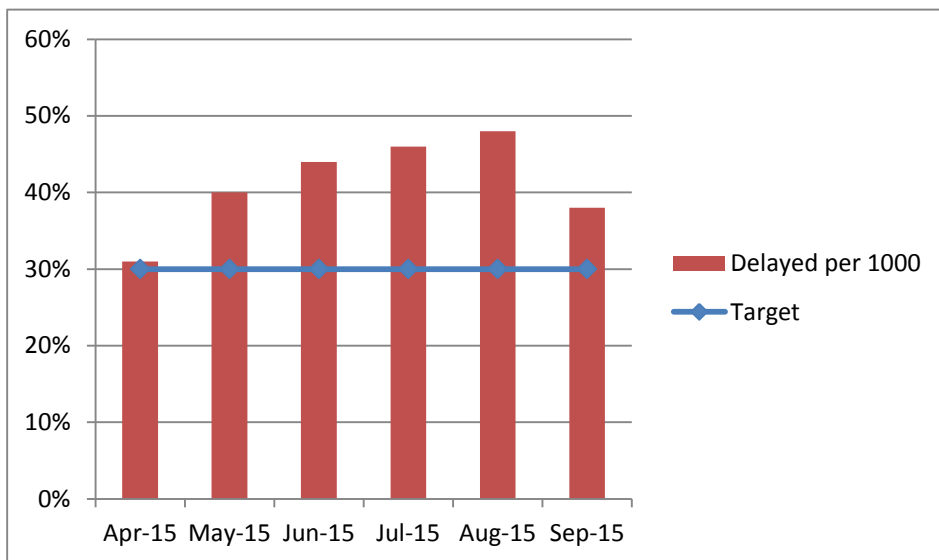
**Commentary**

Enablement continues to be above target.

## 5. Delayed transfers of care

**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 and Physical Disability



### Data Notes.

This indicator represents the percentage of delays attributable to Social Care

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
<b>Target</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>
Delayed per 1000	31%	40%	44%	46%	48%	38%						
RAG rating	<b>AMBER</b>	<b>AMBER</b>	<b>RED</b>	<b>RED</b>	<b>RED</b>	<b>AMBER</b>						

### Commentary

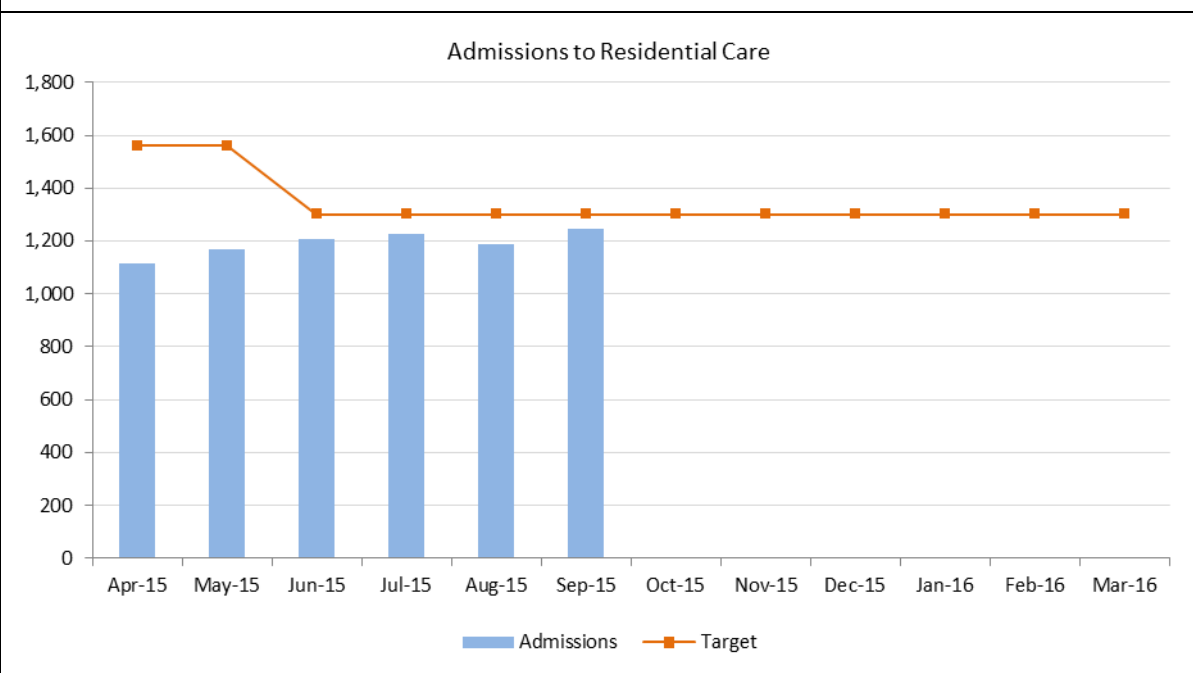
This indicator shows the number of patients with a Delayed Transfer of Care at midnight on the last Thursday of the reporting period for both Acute and Non-Acute Care. Despite there being increasing pressures on the Directorate as it deals with increasing demand within the current financial pressures, schemes such as enablement and discharging home to assess are having a positive impact.



## 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

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
<b>Target</b>	<b>1,560</b>	<b>1,560</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
Admissions	1,113	1,167	1,209	1,226	1,189	1,246						
<b>RAG rating</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>						

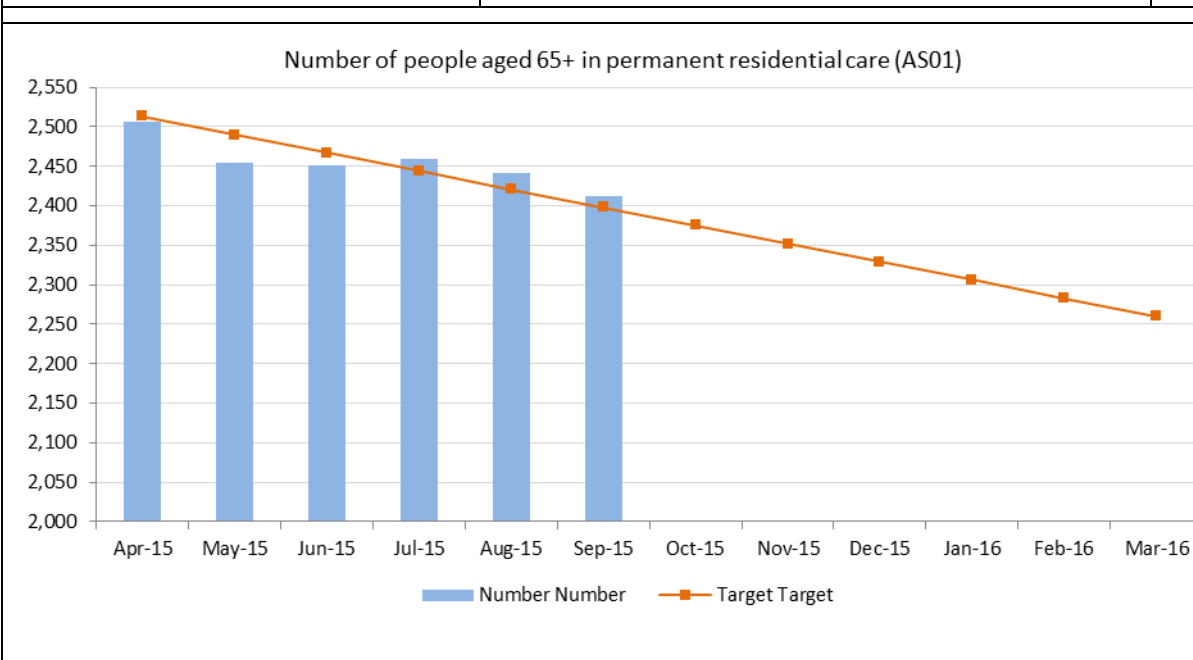
### Commentary

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)

**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+ in permanent residential care

Data Source: MCR summary report – SWIFT

### Quarterly Performance Report indicator

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
<b>Target</b>	<b>2513</b>	<b>2490</b>	<b>2467</b>	<b>2444</b>	<b>2421</b>	<b>2398</b>	<b>2375</b>	<b>2352</b>	<b>2329</b>	<b>2306</b>	<b>2283</b>	<b>2260</b>
Number	2507	2455	2451	2459	2441	2412						
RAG Rating	GREEN	GREEN	GREEN	AMBER	AMBER	AMBER						

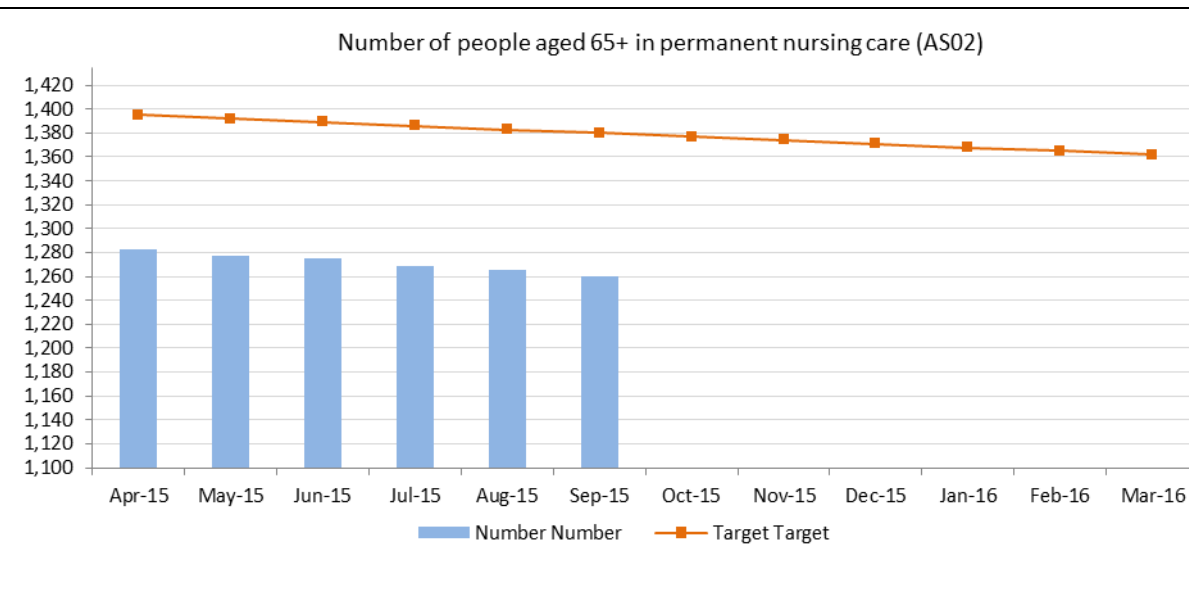
### Commentary

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## 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

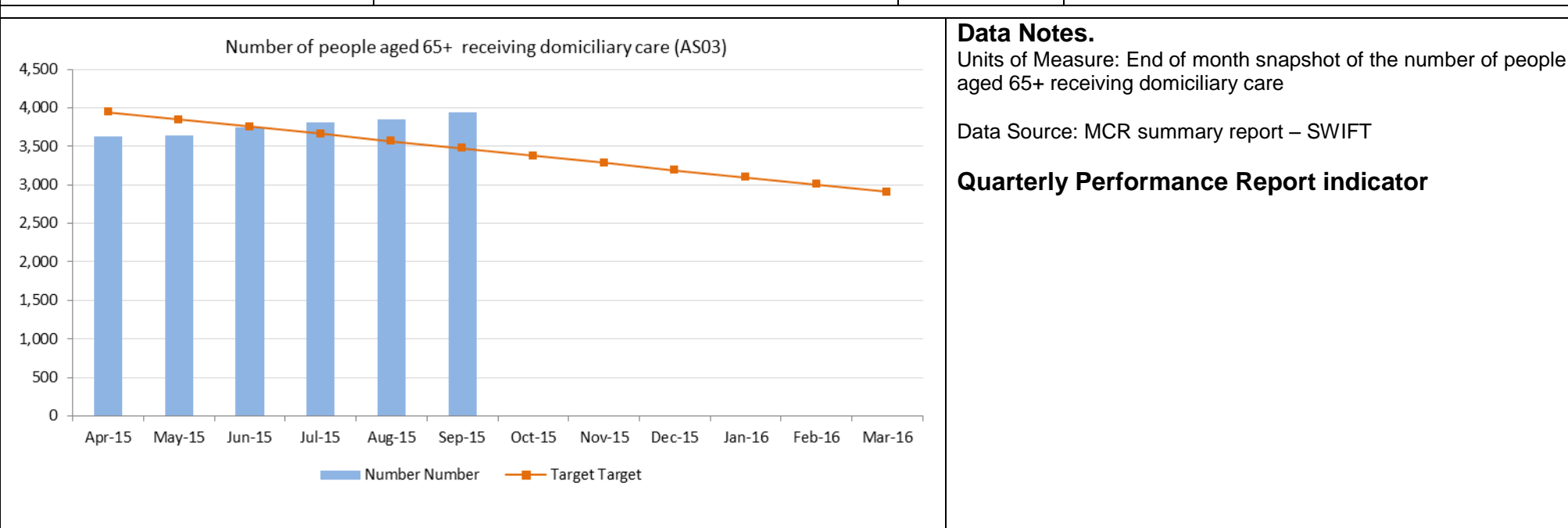
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
<b>Target</b>	<b>1395</b>	<b>1392</b>	<b>1389</b>	<b>1386</b>	<b>1383</b>	<b>1380</b>	<b>1377</b>	<b>1374</b>	<b>1371</b>	<b>1368</b>	<b>1365</b>	<b>1362</b>
Number	1283	1277	1275	1269	1265	1260						
RAG Rating	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>						

### Commentary

## 9. Number of people aged 65+ receiving domiciliary care (AS03)

**RED ↓**

<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	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
<b>Target</b>	<b>3943</b>	<b>3849</b>	<b>3755</b>	<b>3661</b>	<b>3567</b>	<b>3473</b>	<b>3379</b>	<b>3285</b>	<b>3191</b>	<b>3097</b>	<b>3003</b>	<b>2909</b>
Number	3634	3643	3739	3809	3854	3940						
RAG Rating	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	<b>RED</b>						

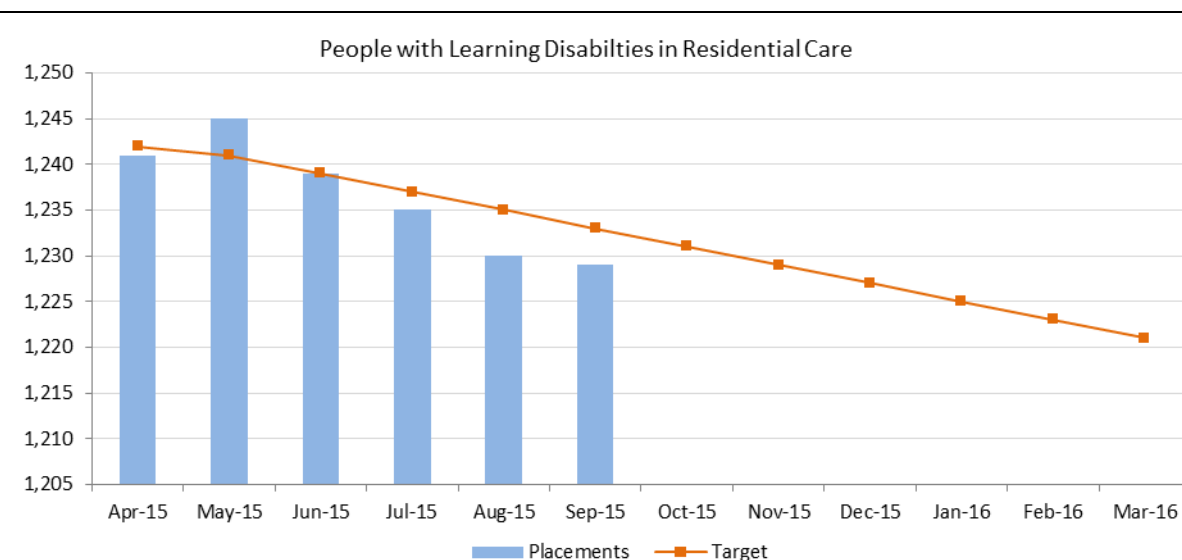
### Commentary

The number of domiciliary care clients has increased over the last couple of months. Some of this links to the reduction in Residential an nursing care. There is also a link to the number of direct payments. In the autumn of 2014, almost 1000 people chose to transfer from homecare to direct payments through the homecare retender. Over time, as people have left direct payments, the number has decreased, and new people are coming into homecare instead of replacing the direct payment clients. The overall position of homecare and direct payments together is not increasing significantly.

## 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

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
<b>Target</b>	<b>1242</b>	<b>1241</b>	<b>1239</b>	<b>1237</b>	<b>1235</b>	<b>1233</b>	<b>1231</b>	<b>1229</b>	<b>1227</b>	<b>1225</b>	<b>1223</b>	<b>1221</b>
Number	1241	1245	1239	1235	1230	1229						
RAG rating	<b>GREEN</b>	<b>AMBER</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>						

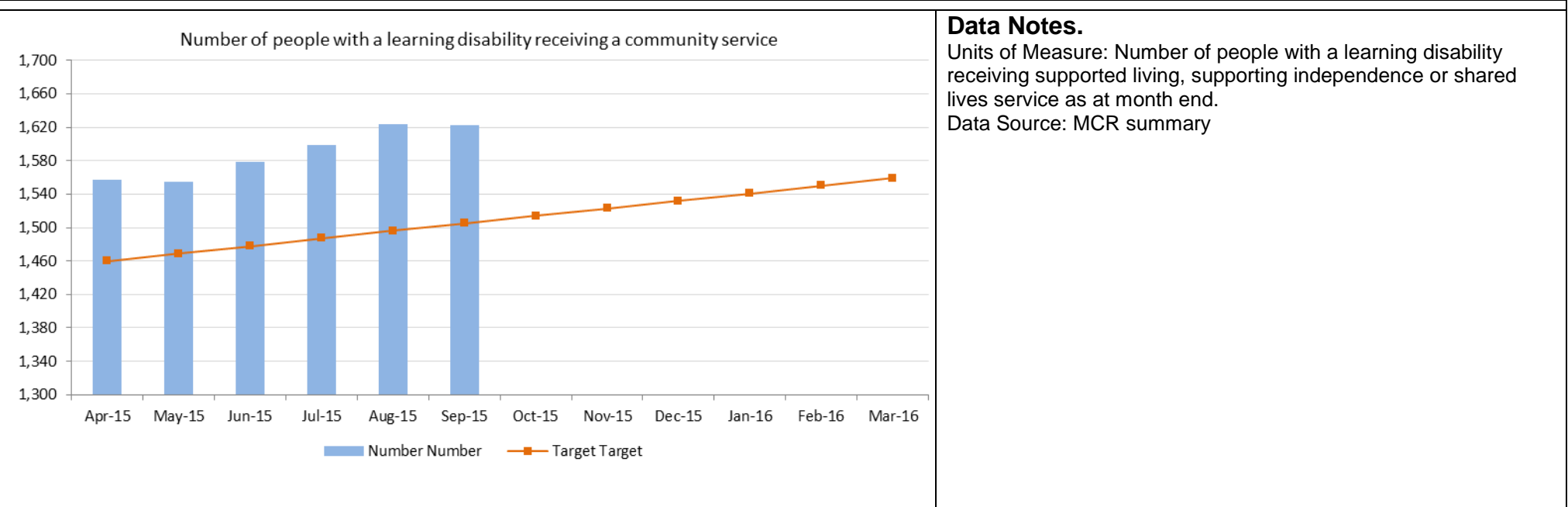
### Commentary

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

**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



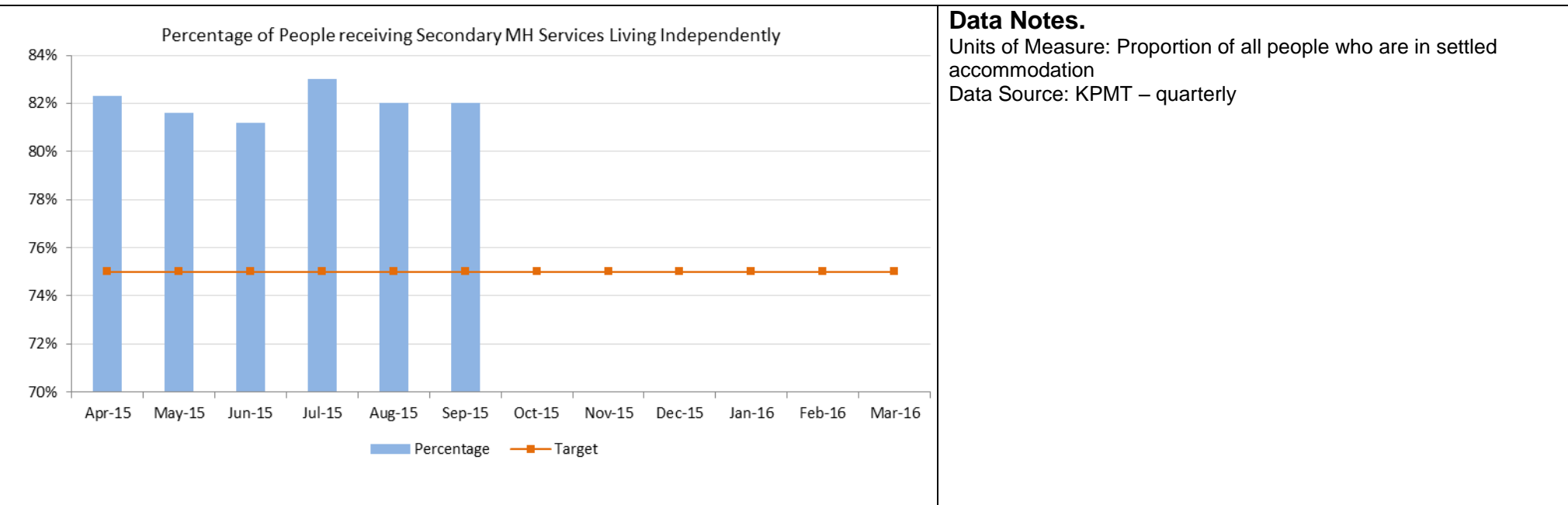
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
<b>Target</b>	<b>1460</b>	<b>1469</b>	<b>1478</b>	<b>1487</b>	<b>1496</b>	<b>1505</b>	<b>1514</b>	<b>1523</b>	<b>1532</b>	<b>1541</b>	<b>1550</b>	<b>1559</b>
Number	1557	1555	1579	1599	1624	1623						
RAG Rating	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>						

### Commentary

## 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>	Mental Health



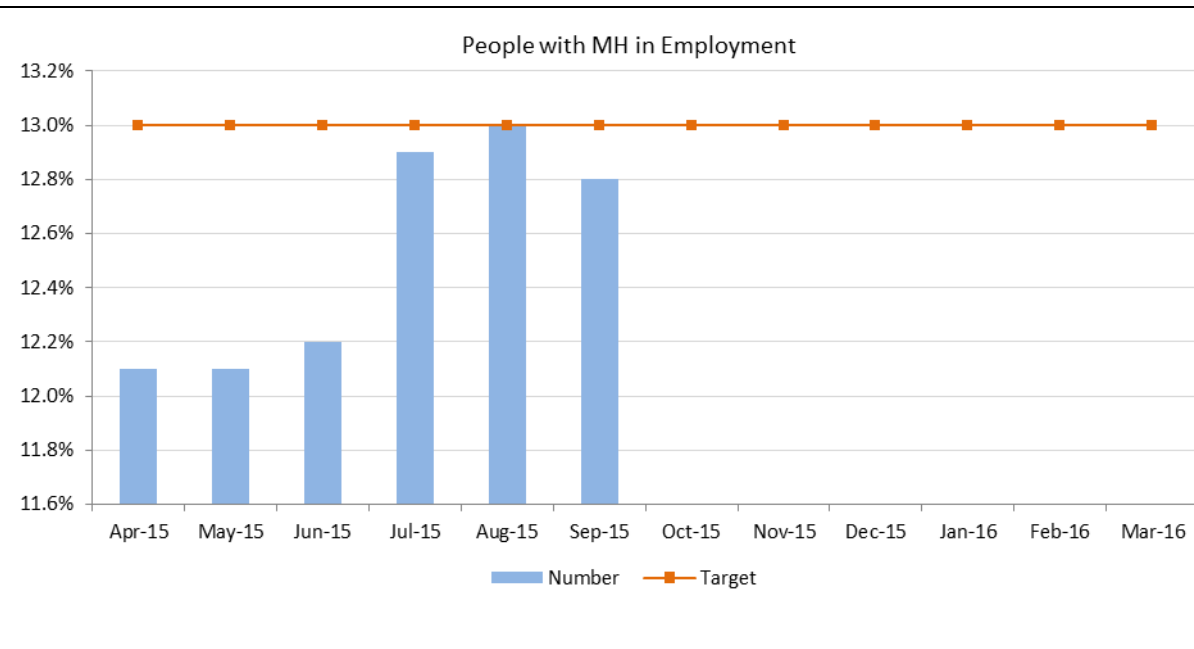
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
<b>Target</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>
Percentage	82%	82%	81%	83%	82%	82%						
RAG Rating	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>						

**Commentary**

### 13. Percentage of people with mental health needs in employment

**AMBER** ↓

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



**Data Notes.**  
 Units of Measure:  
 Data Source: KPMT – quarterly

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
<b>Target</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>
Percentage	12.1%	12.1%	12.2%	12.9%	13.0%	12.8%						
RAG Rating	AMBER	AMBER	AMBER	AMBER	GREEN	AMBER						