

Adult Social Care Dashboard

Q3 December 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.

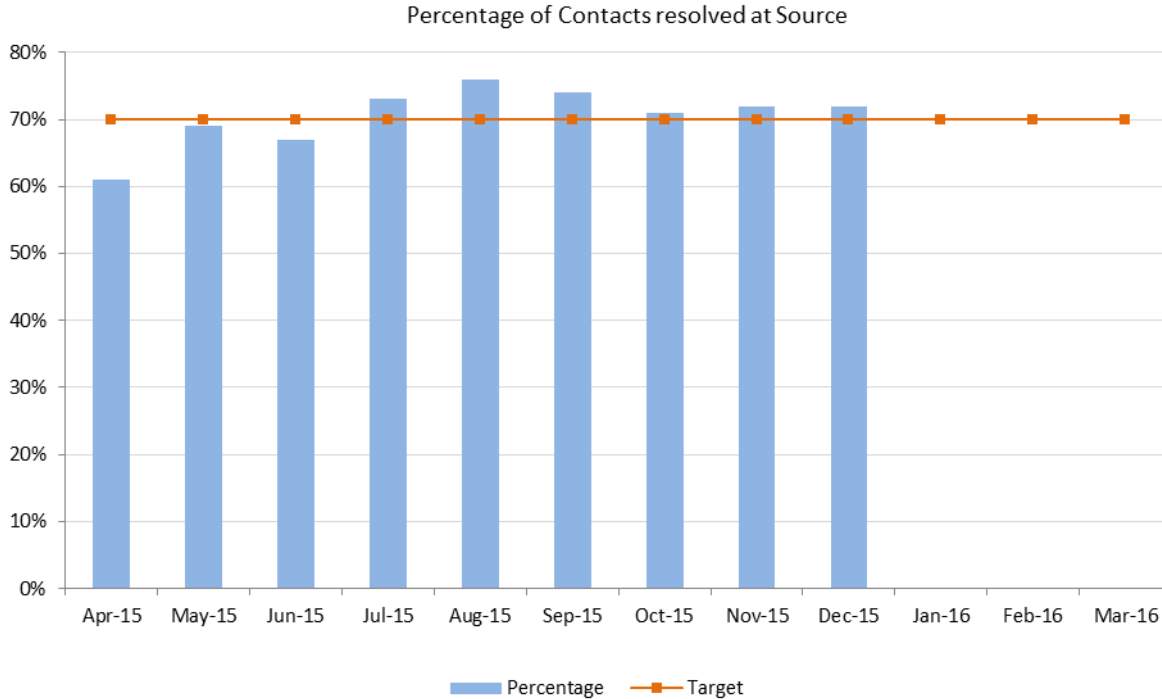
All information is as at December 2014 where possible.

Indicator Description	SCHW SPS	QPR	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%	72%	Month	GREEN	↔
2. Number of completed Promoting Independence Reviews		Y	390	337	450	Month	GREEN	↑
3. Number of adult social care clients receiving a Telecare service (ASC02)	Y	Y	4694	5630	5781	Cumulative	GREEN	↑
4. Referrals to enablement (ASC03)	Y	Y	683	700	691	Month	AMBER	↓
5. Delayed transfers of care				30%	42%	12M	AMBER	↑
6. Admissions to permanent residential or nursing care for people aged 65+			1065	1300	1291	Rolling 12M	GREEN	↓
7. Number of people aged 65+ in permanent residential care (AS01)	Y	Y	2409	2260	2385	Snapshot	AMBER	↓
8. Number of people aged 65+ in permanent nursing care (AS02)	Y	Y	1179	1362	1243	Snapshot	GREEN	↑
9. Number of people aged 65+ receiving domiciliary care (AS03)	Y	Y	3849	2909	3828	Snapshot	RED	↓
10. Number of people with a learning disability in residential care (AS04)	Y	Y	1231	1221	1227	Snapshot	GREEN	↑
11. Number of people with a learning disability receiving a community service			1542	1559	1675	Snapshot	GREEN	↑
12. Percentage of adults in contact with secondary mental health in settled accommodation			83%	75%	84%	Quarterly	GREEN	↔
13. Percentage of adults with a mental health needs in employment			11.9%	13%	13.5%	Quarterly	GREEN	↑

1. Percentage of contacts resolved at source (ASC01)

GREEN ↔

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-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Percentage	61%	69%	67%	73%	76%	74%	71%	72%	72%			
RAG Rating	AMBER	AMBER	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN			

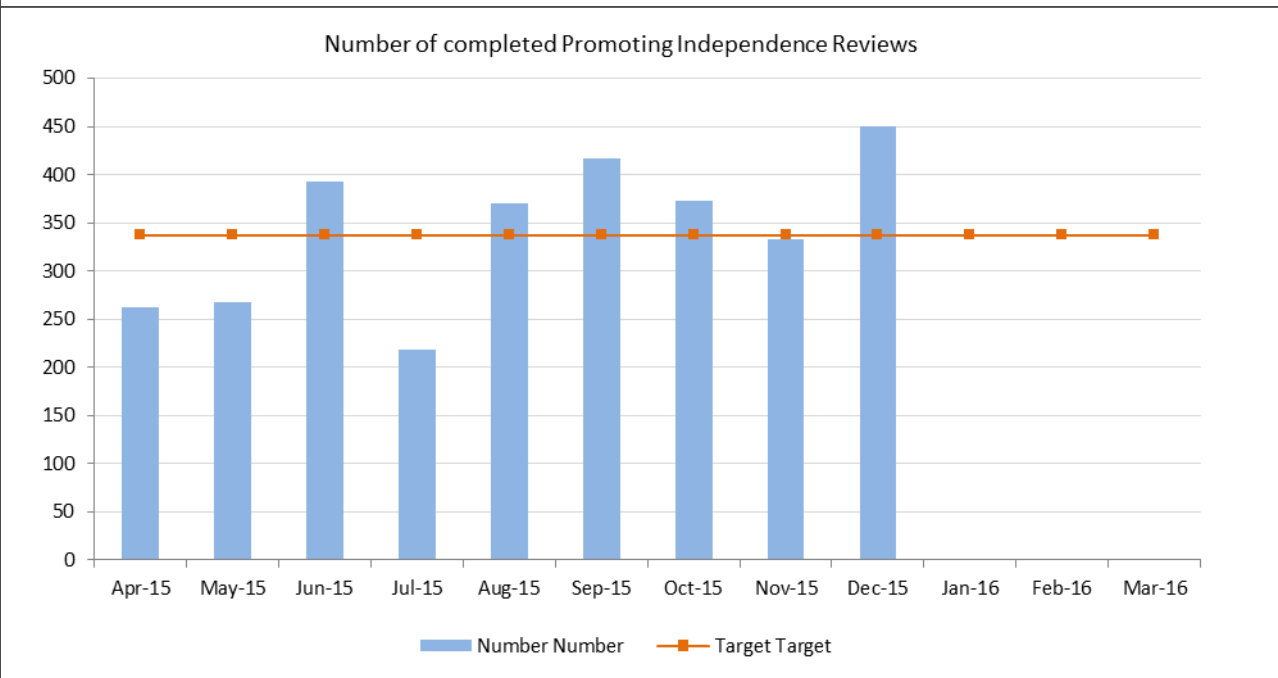
Commentary

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 behind target.

2. Number of completed Promoting Independence Reviews

GREEN ↑

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 reviews 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
Target	337	337	337	337	337	337	337	337	337	337	337	337
Number	262	268	393	218	370	417	373	333	450			
RAG Rating	RED	RED	GREEN	RED	GREEN	GREEN	GREEN	GREEN	GREEN			

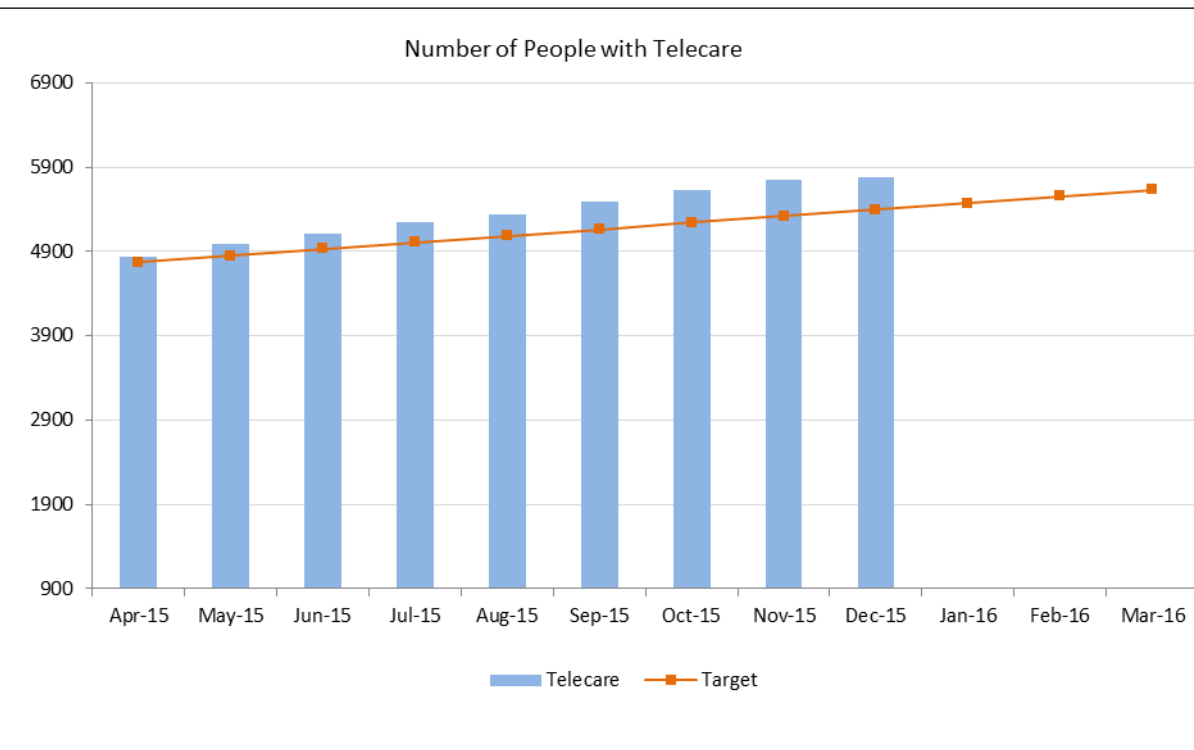
Commentary

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.

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

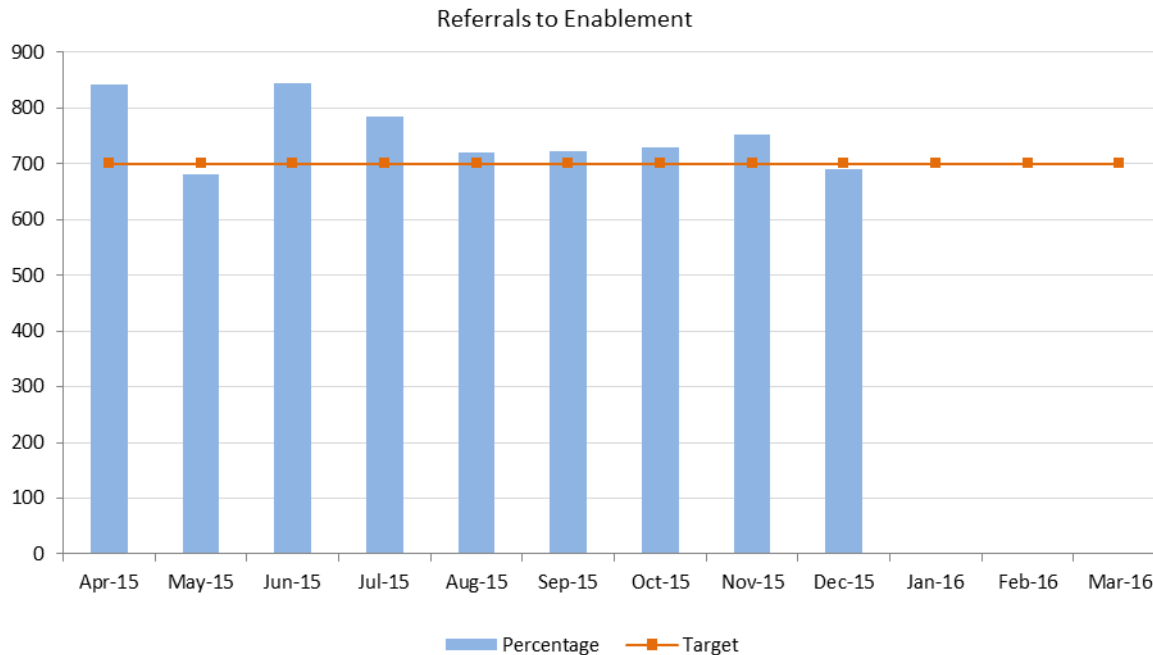
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Target	4772	4850	4928	5006	5084	5162	5240	5318	5396	5474	5552	5630
Telecare	4840	4996	5116	5246	5336	5489	5623	5746	5781			
RAG rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN			

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 teletchnology solutions.

4. Referrals to Enablement (ASC03)

AMBER ↓

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-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Target	700	700	700	700	700	700	700	700	700	700	700	700
Enablement Referrals	843	682	844	785	721	722	730	753	691			
RAG Rating	GREEN	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER			

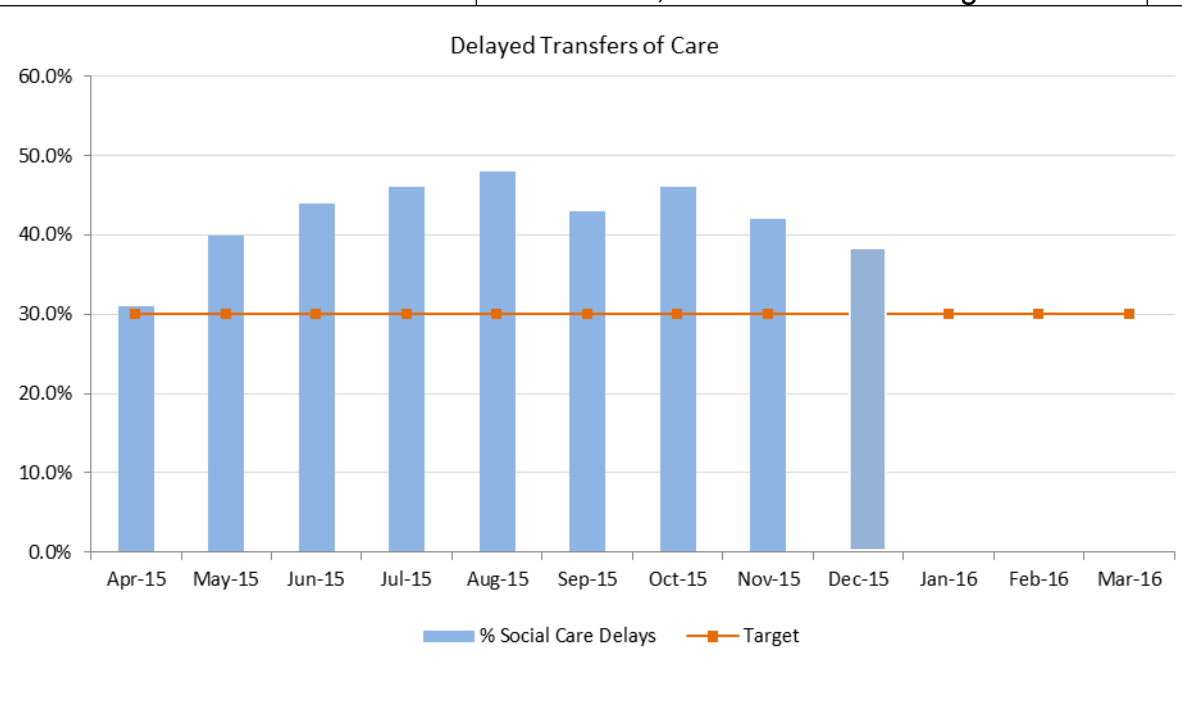
Commentary

Enablement was slightly below target in December. This is a normal seasonal trend, where fewer enablement referrals are made over the Christmas period. Referrals have been well over target in January and February. In addition, the roll out of the phase 2 enablement programme has now started and this will further increase the efficiency of enablement and referral rates.

5. 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 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
Target	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Delayed per 1000	31%	40%	44%	46%	48%	43%	46%	42%	38%			
RAG rating	AMBER	AMBER	RED	RED	RED	RED	RED	RED	AMBER			

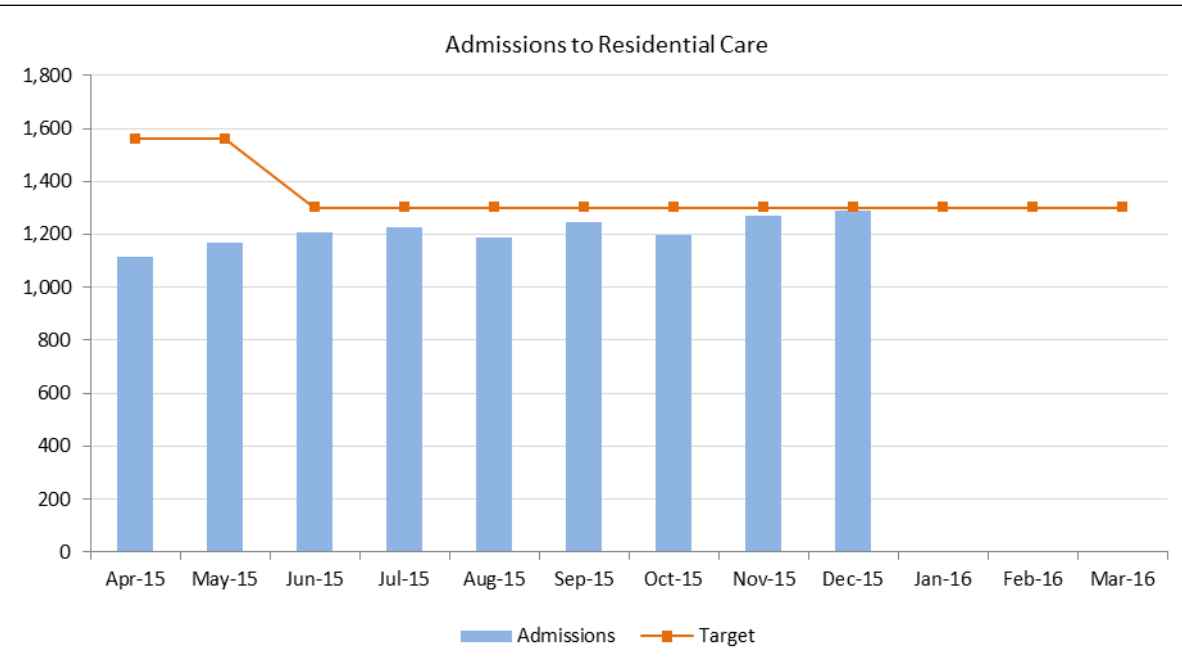
Commentary

Performance is improving for social care, despite overall numbers of delays increasing. Effective working relationships with health and social care means that 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 during our Winter pressures. Performance relating to social care is actually better than in the summer months, and the introduction of our new residential placement process means that patients have more choice in the home that they move to. The main reasons for delays are awaiting a homecare package or a nursing home bed (whilst making a choice) and this relates to 39 people across the county. The reported figures are, as usual, those supplied by NHS England. Work is continuing on reconciling these with the figures that were expected based on the information held by KCC.

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-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Target	1,560	1,560	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Admissions	1,113	1,167	1,209	1,226	1,189	1,246	1,196	1,271	1,291			
RAG rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN			

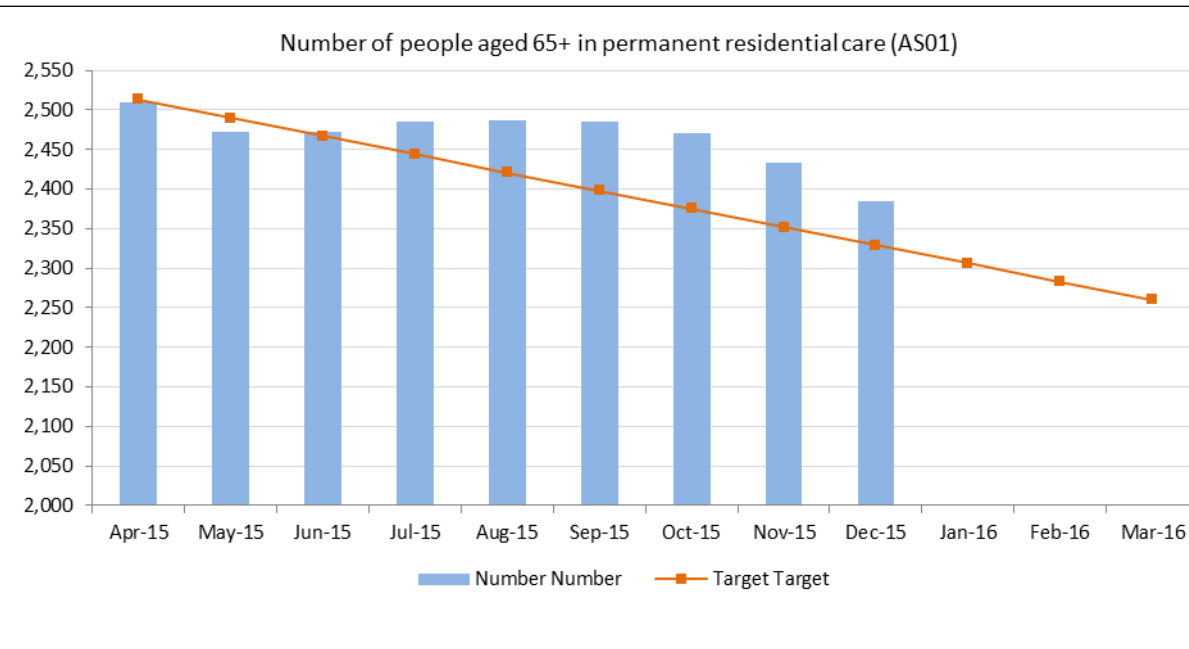
Commentary

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)

AMBER ↑

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-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Target	2513	2490	2467	2444	2421	2398	2375	2352	2329	2306	2283	2260
Number	2510	2472	2473	2486	2487	2486	2471	2433	2385			
RAG Rating	GREEN	GREEN	AMBER	AMBER	AMBER	RED	RED	RED	AMBER			

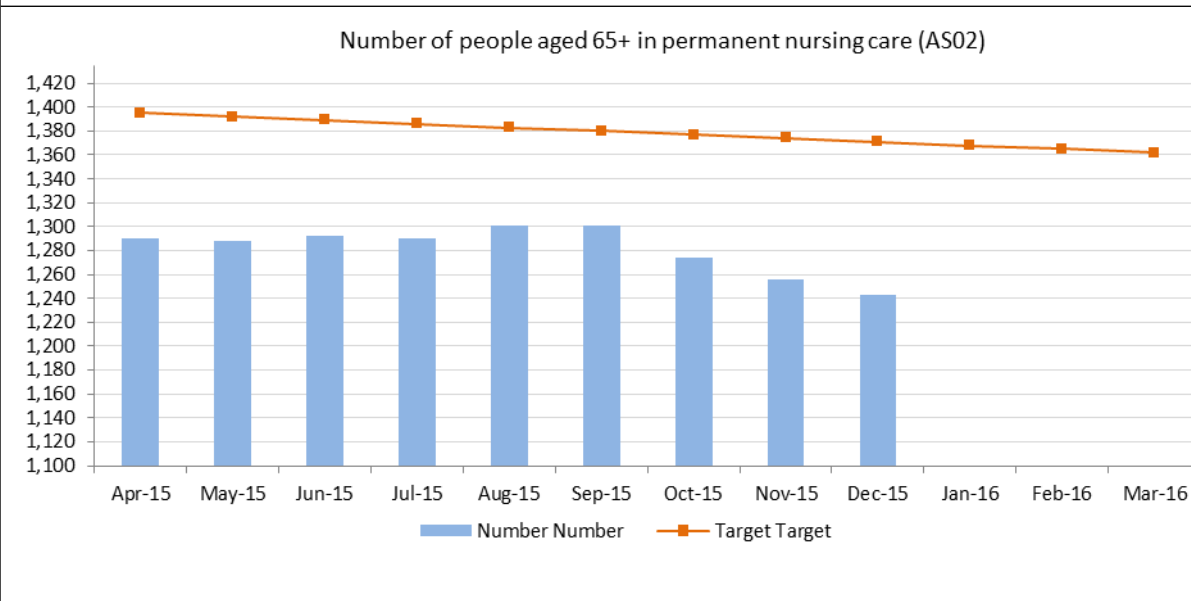
Commentary

The number of people aged 65+ in permanent residential care continues to decrease. This is closely monitored throughout the year but seasonally admissions increase during the Winter Pressures period we are currently in.

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-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Target	1395	1392	1389	1386	1383	1380	1377	1374	1371	1368	1365	1362
Number	1290	1288	1292	1290	1301	1301	1274	1256	1243			
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN			

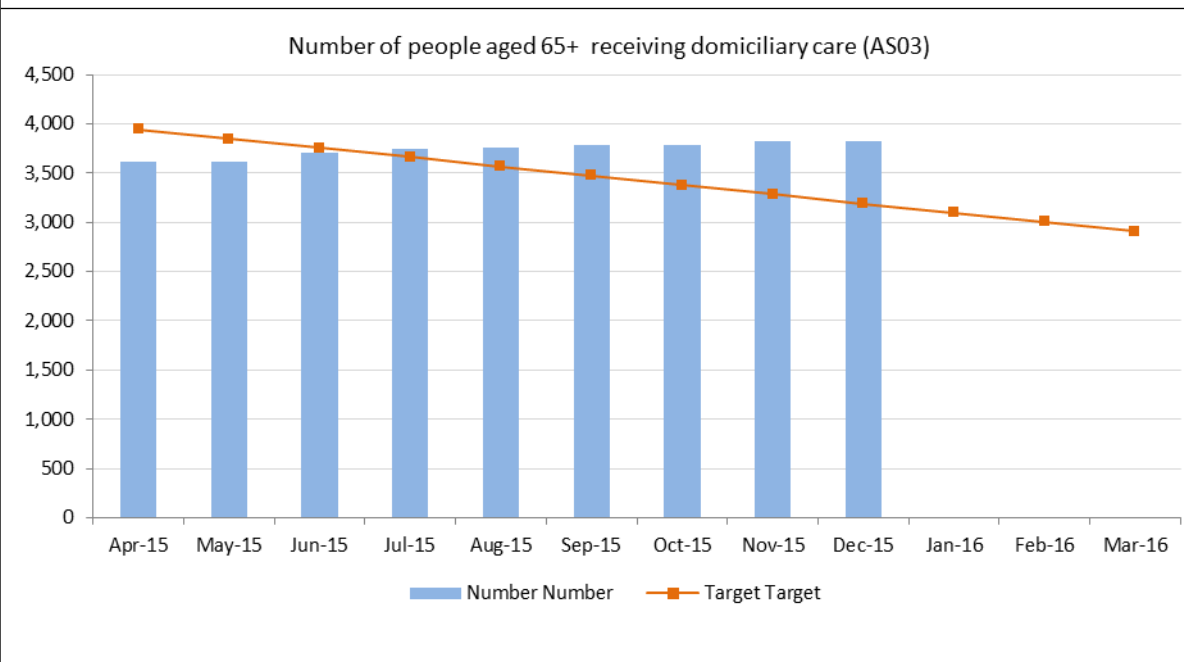
Commentary

The number of people aged 65+ in permanent Nursing Care continues to decrease across Kent and is significantly less than the target.

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

RED ↓

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-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Target	3943	3849	3755	3661	3567	3473	3379	3285	3191	3097	3003	2909
Number	3612	3618	3705	3751	3759	3778	3779	3825	3828			
RAG Rating	GREEN	GREEN	GREEN	AMBER	RED	RED	RED	RED	RED			

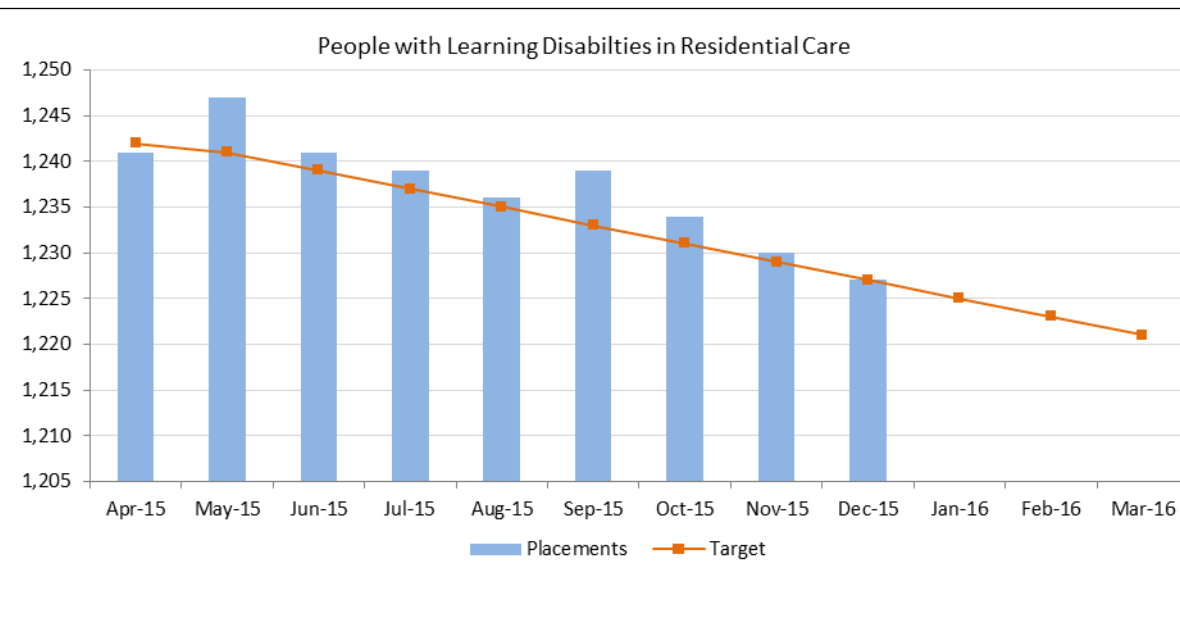
Commentary

The number of people receiving homecare continues to increase slightly. The main reason for this relates to the balance between the number of people receiving direct payments and the number of people receiving homecare. Last year nearly 1,000 people transferred to direct payments from homecare through the retender process. This year, as people leave the direct payment service, the new and incoming people are choosing to go into homecare. Therefore we are seeing the number of direct payments decreasing and the number of people receiving homecare increasing. The target was originally based on the trend from last year, and in light of this year's activity, will be amended for next year.

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-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Target	1242	1241	1239	1237	1235	1233	1231	1229	1227	1225	1223	1221
Number	1241	1247	1241	1239	1236	1239	1234	1230	1227			
RAG rating	GREEN	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN			

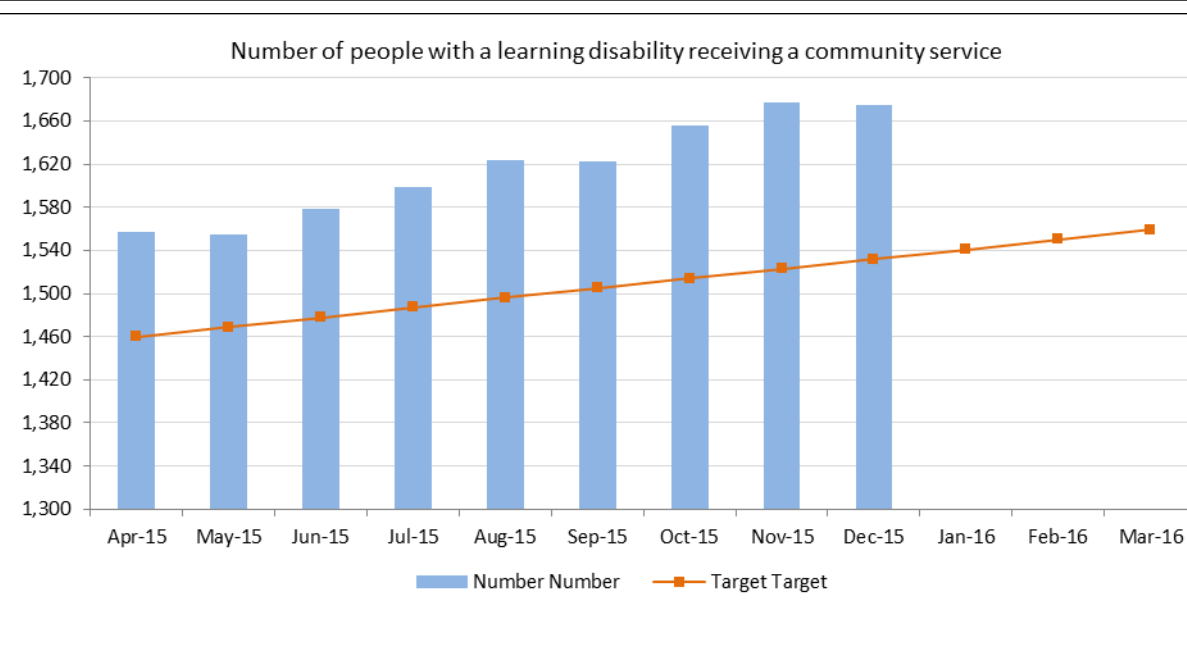
Commentary

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-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Target	1460	1469	1478	1487	1496	1505	1514	1523	1532	1541	1550	1559
Number	1557	1555	1579	1599	1624	1623	1656	1677	1675			
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN			

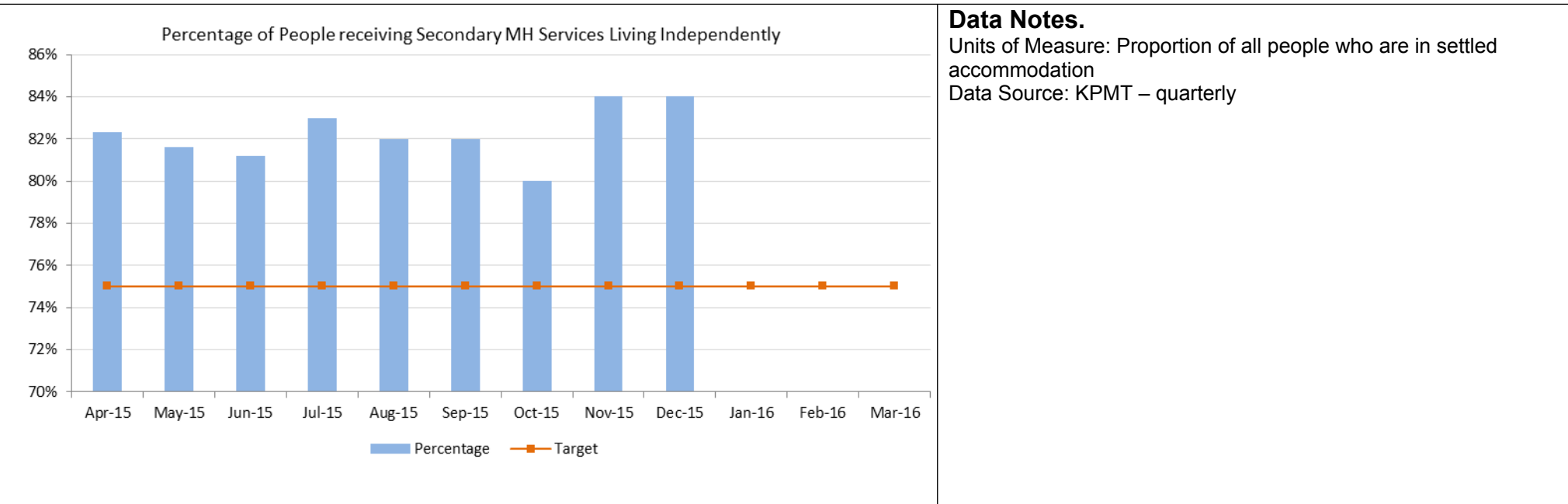
Commentary

The number of people with a learning disability receiving a community service remains stable and is ahead of target.

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



	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Percentage	82%	82%	81%	83%	82%	82%	80%	84%	84%			
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN			

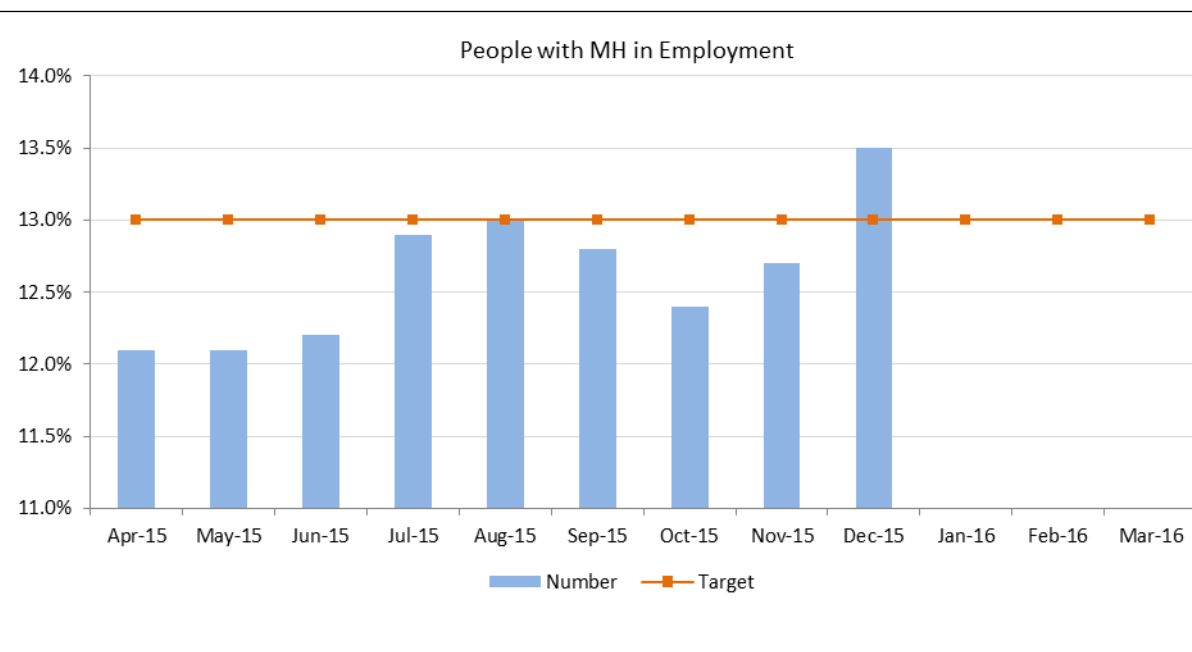
Commentary

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13. Percentage of people with mental health needs in employment

GREEN ↑

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

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Target	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%
Percentage	12.1%	12.1%	12.2%	12.9%	13.0%	12.8%	12.4%	12.7%	13.5%			
RAG Rating	AMBER	AMBER	AMBER	AMBER	GREEN	AMBER	AMBER	AMBER	GREEN			