

Adult Social Care Dashboard

September 2016



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 stayed the same
↓	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 the latest month wherever possible.

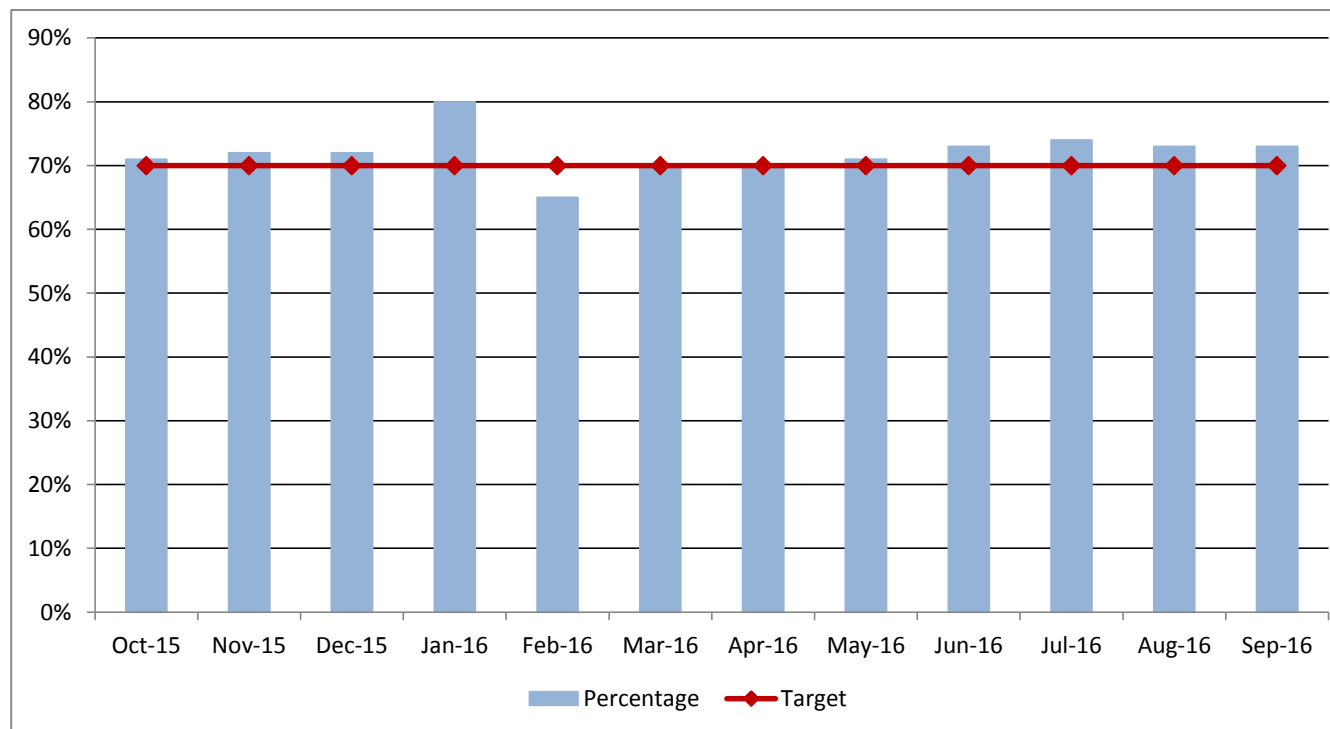
Indicator Description		MoS	SCHW SPS	QPR	2015-16 Outturn	Current 2016-17 Target	Current Position	Data Period	RAG	Direction
1)	Percentage of contacts resolved at source (ASC01)	Y	Y	Y	72%	70%	73%	Month	GREEN	→
2)	Number of adult social care clients receiving a Telecare service (ASC02)		Y	Y	5,792	6,098	6,106	Cumulative	GREEN	↓
3)	Referrals to Enablement (ASC03)	Y	Y	Y	770	868	757	Month	RED	↓
4)	Delayed Transfers of Care				26.8% full year effect	30%	36.2%	12M	AMBER	↓
5)	Admissions to permanent residential or nursing care for people aged 65+	Y		Y	121	161	149	Month	GREEN	↑
6)	Number of people aged 65+ in permanent residential care (AS01)	Y	Y	Y	2,423	2,198	2,329	Snapshot	AMBER	↓
7)	Number of people aged 65+ in permanent nursing care (AS02)	Y	Y	Y	1,251	1,070	1,160	Snapshot	AMBER	↓
8)	Number of people receiving domiciliary care (AS03)	Y	Y	Y	4,534	4,708	4,366	Snapshot	GREEN	↑
9)	Number of people receiving direct payments	Y			2,405	2,247	2,279	Snapshot	AMBER	→
10)	Number of people with a learning disability in residential care (AS04)		Y	Y	1,210	1,196	1,167	Snapshot	GREEN	↓
11)	Number of people with a learning disability receiving a community service				1,936	1,667	1,915	Snapshot	GREEN	↑
12)	Percentage of adults in contact with secondary mental health in settled accommodation				83.5%	75%	84.2%	Month	GREEN	↑
13)	Percentage of adults with mental health needs in employment				13.9%	13%	13.9%	Month	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: Measures of Success - MoS 1

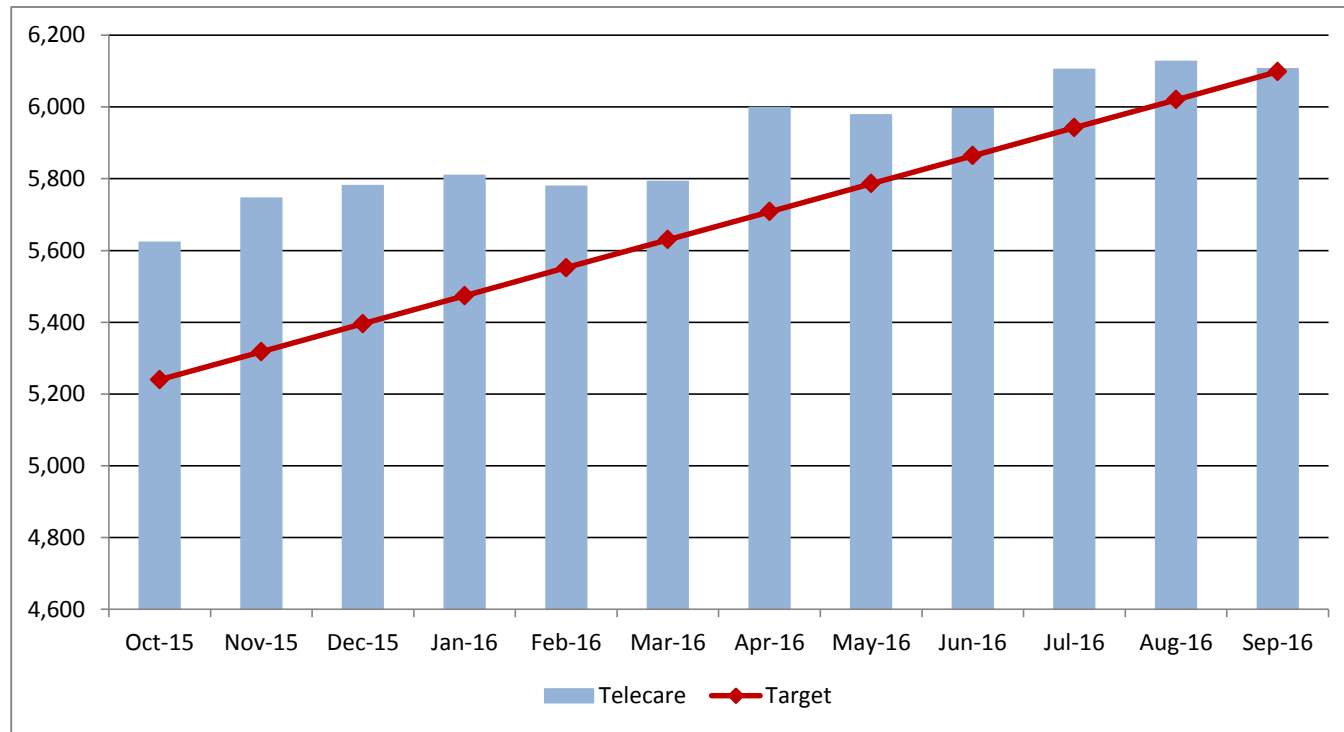
Quarterly Performance Report Indicator

	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Percentage	71%	72%	72%	80%	65%	70%	70%	71%	73%	74%	73%	73%
RAG Rating	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN	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. Performance to September has been consistent and on target.

2) 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
Unit of Measure: Snapshot with Telecare as at the end of each month
Data Source: Adult Social Care SWIFT client system

Quarterly Performance Report Indicator

	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
Target	5,240	5,318	5,396	5,474	5,552	5,630	5,708	5,786	5,864	5,942	6,020	6,098
Telecare	5,623	5,746	5,781	5,809	5,779	5,792	5,998	5,978	5,995	6,105	6,127	6,106
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

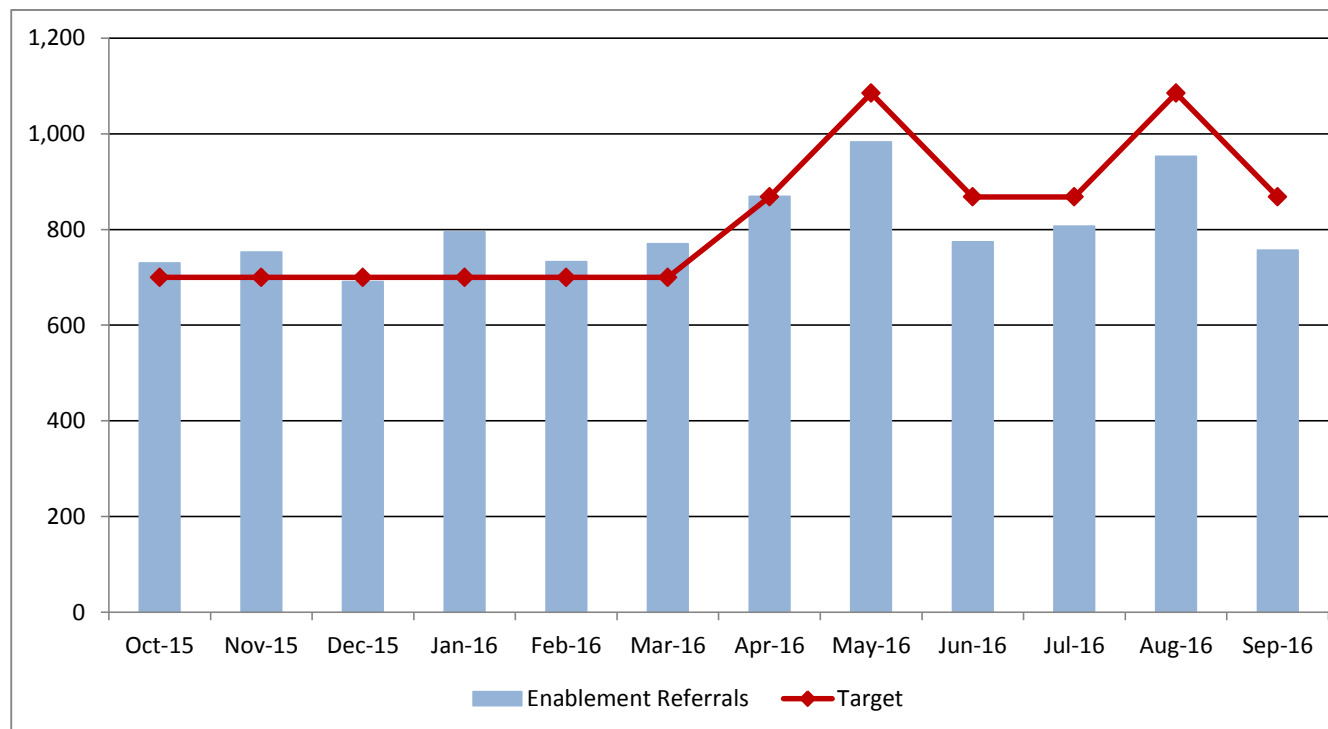
Commentary
The number of people in receipt of a Telecare service continues to exceed target. Telecare is being promoted as a key mechanism for supporting people to live independently at home, including within Personal Budgets. The availability of new monitoring devices (for dementia for instance) is 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.

3) Referrals to Enablement (ASC03)

RED



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



Data Notes

Unit of Measure: Number of people who had a referral that led to an Enablement service

Data Source: Measures of Success - MoS 4

Quarterly Performance Report Indicator

	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
Target	700	700	700	700	700	700	868	1,085	868	868	1,085	868
Enablement Referrals	730	753	691	795	733	770	869	983	774	807	953	757
RAG Rating	GREEN	GREEN	AMBER	GREEN	GREEN	GREEN	GREEN	AMBER	RED	AMBER	RED	RED

Commentary

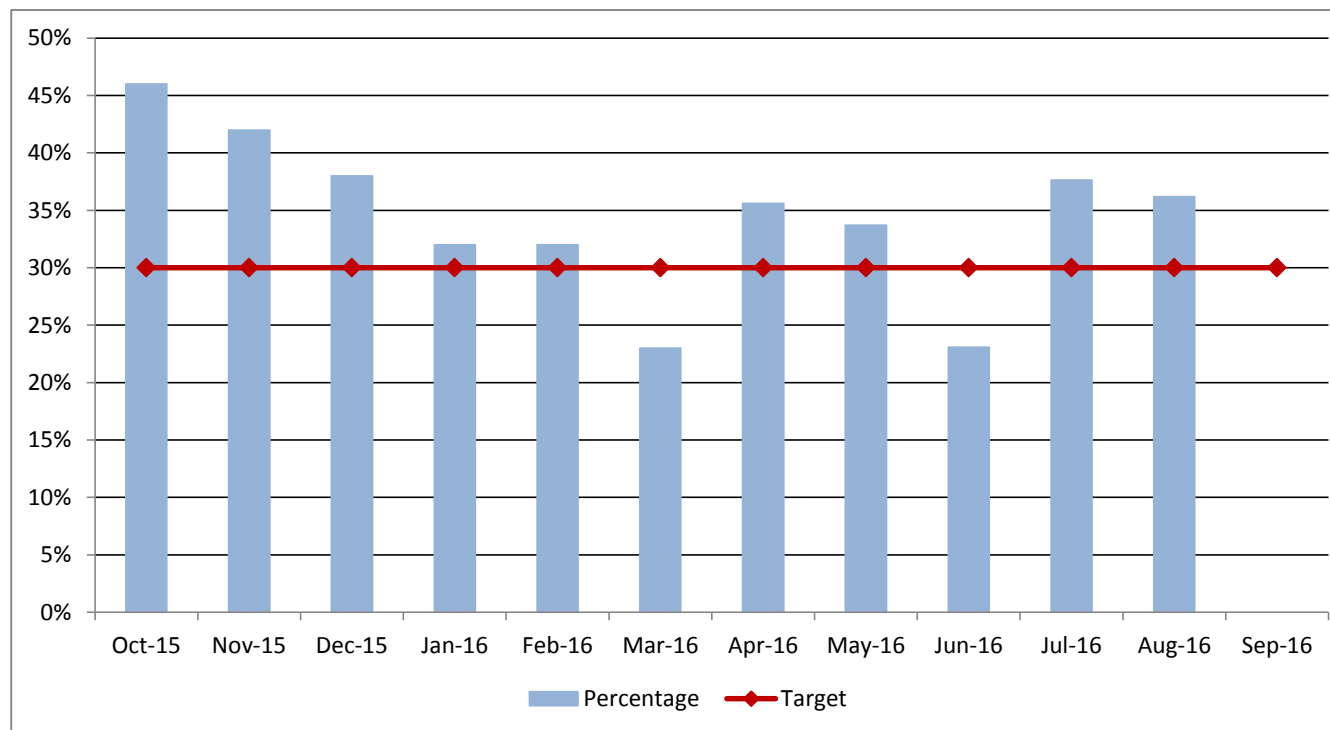
Additional capacity in KEAH Enablement service has been created which has led to an increase in the target (217 per week). This will result in more people utilising the enablement service to aid clients to achieve independence and/ or a lesser care package following enablement; current performance is below target, thought to be caused in part by a high level of clients receiving extended enablement. As figures are collated on a weekly basis, the monthly target has been adjusted in May and August to reflect a five-week period.

4) 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.

	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
Target	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percentage	46%	42%	38%	32%	32%	23%	36%	34%	23%	38%	36%	N/A
RAG Rating	RED	RED	AMBER	AMBER	AMBER	GREEN	AMBER	AMBER	GREEN	AMBER	AMBER	

Commentary

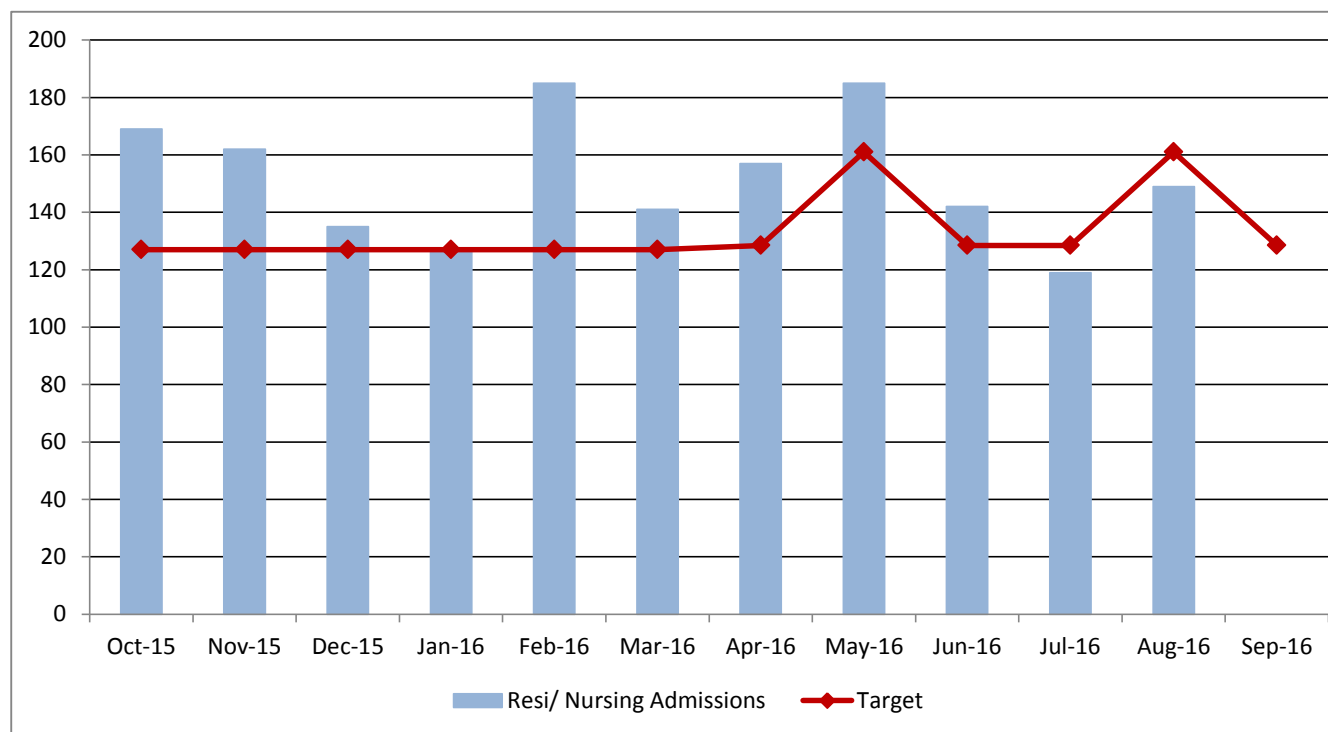
Delay transfers can be affected by many factors, mainly client choice and health based reasons. Whilst there are ongoing pressures to find social care placements, these have been eased with support such as intermediate care, and step down beds. Information relating to delayed transfers of care is collected from health on a monthly basis, and reasons for delays are routinely examined. As of August 2016, 36.2% of delays are attributable in whole or part to Adult Social Care; this represents an increase on the figure reported at the end of Quarter 1 and is once again above the 30% target. The top three reasons for delays in August were: awaiting Resi/Nursing placement, patient or family choice and waiting for further NHS non-Acute care.

5) 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 and Physical Disability



Data Notes

Unit of Measure: Older people placed into Permanent Residential and Nursing Care per month

Data Source: Measures of Success - MoS 6 and MoS 8

	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
Target	127	127	127	127	127	127	128	161	128	128	161	128
Resi/ Nursing Admissions	169	162	135	127	185	141	157	185	142	119	149	N/A
RAG Rating	RED	RED	AMBER	GREEN	RED	RED	RED	RED	RED	GREEN	GREEN	

Commentary

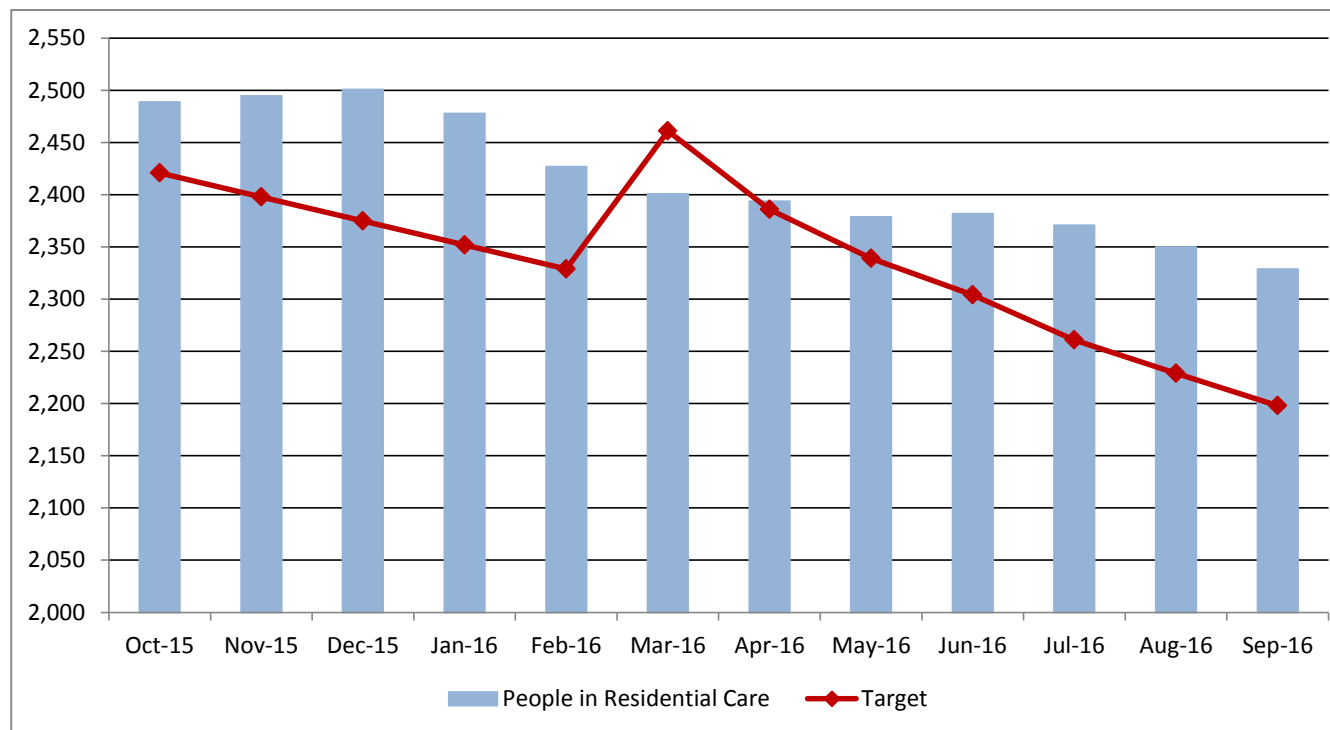
Figures are provided a month in arrears as September figures are likely to increase due to legitimate delays in inputting whilst placement and funding arrangements are agreed. Reducing admissions to permanent residential or nursing care is a clear objective for the Directorate. Many admissions are linked 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 bi weekly basis through Measures of Success. The monthly target is for no more than 32.12 permanent admissions per week for the over 65s to Residential or Nursing Care.

6) 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 and Physical Disability



Data Notes

Unit of Measure: End of month snapshot of the number of people aged 65+ in permanent residential care

Data Source: Measures of Success - MoS 6

Quarterly Performance Report Indicator

	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
Target	2,421	2,398	2,375	2,352	2,329	2,461	2,386	2,339	2,304	2,261	2,229	2,198
People in Residential Care	2,489	2,495	2,501	2,478	2,427	2,401	2,394	2,379	2,382	2,371	2,350	2,329
RAG Rating	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER

Commentary

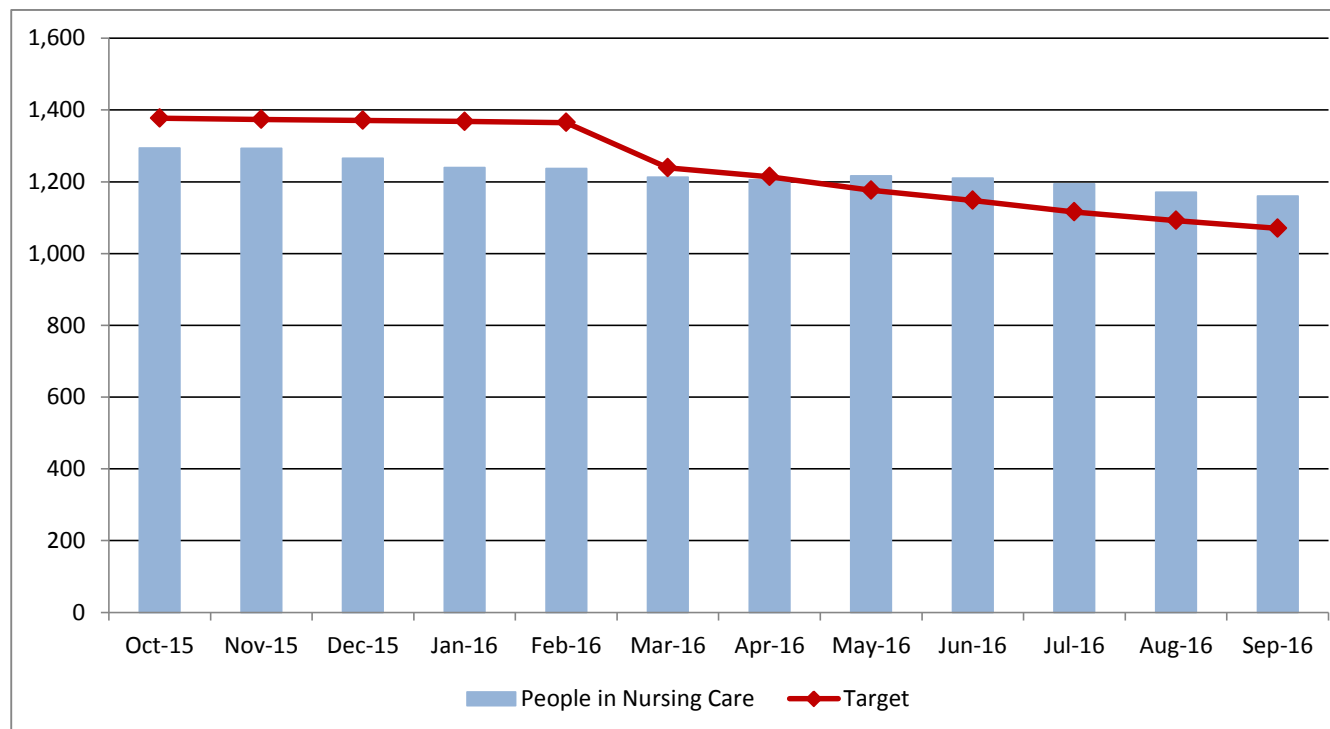
The number of people aged 65+ in permanent residential care has declined by 160 in the past 12 months (6.4%) but was above the target level by 161 in September. There is an end of year target of 2,028 people or fewer to be in permanent residential care by 31st March 2017. Tighter controls are in place for people entering residential care, however the attrition rate remains under 1%.

7) Number of people aged 65+ in permanent nursing care (AS02)

AMBER



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



Data Notes

Unit of Measure: End of month snapshot of the number of people aged 65+ in permanent nursing care

Data Source: Measures of Success - MoS 8

Quarterly Performance Report Indicator

	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
Target	1,377	1,374	1,371	1,368	1,365	1,239	1,214	1,176	1,148	1,116	1,092	1,070
People in Nursing Care	1,294	1,293	1,266	1,240	1,237	1,213	1,206	1,217	1,210	1,194	1,171	1,160
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	AMBER	AMBER	AMBER	AMBER

Commentary

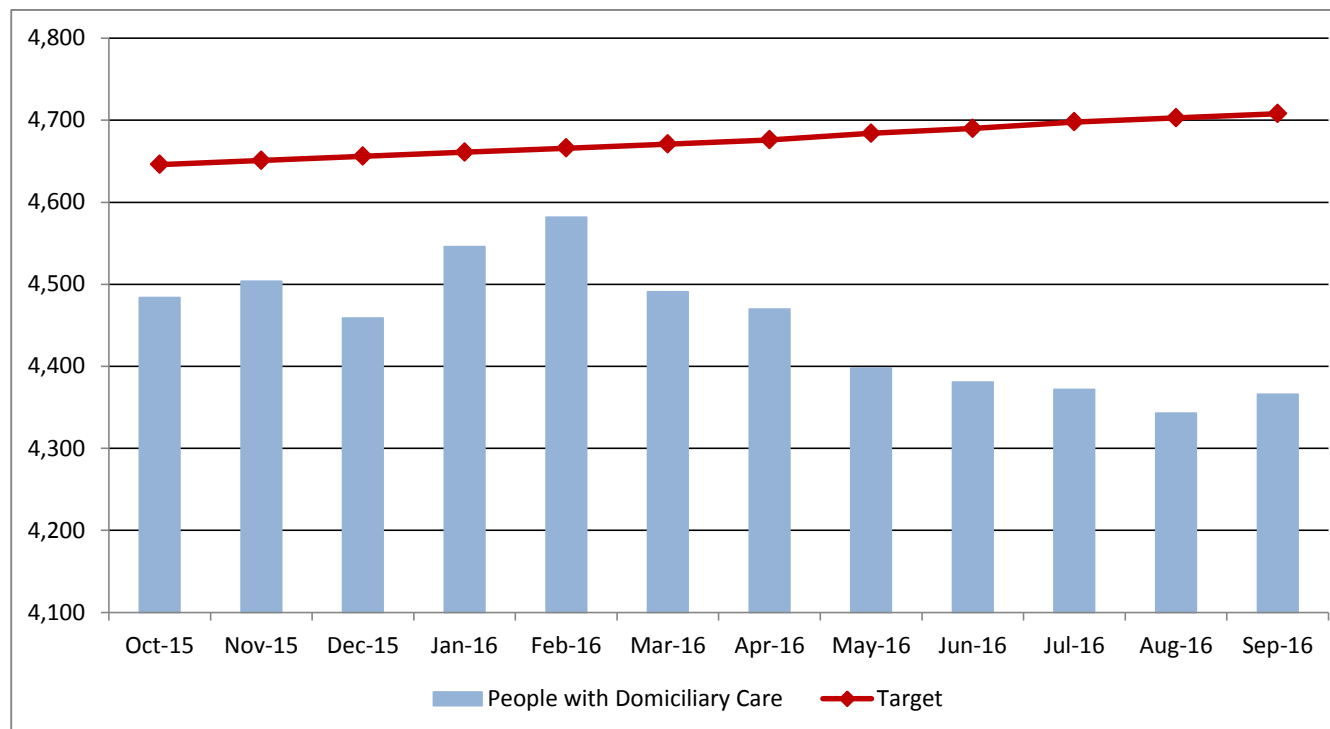
The number of people aged 65+ in permanent Nursing Care had been decreasing across Kent (down 134 in the past 12 months) but by September was above the target by 90 clients. The number of new starters for Nursing care is significantly higher in West Kent with an average of 5.1 starts per week compared to an average of 2.3 starts in the other areas.

8) Number of people receiving domiciliary care (AS03)

GREEN



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



Data Notes

Unit of Measure: End of month snapshot of the number of people receiving domiciliary care

Data Source: Measures of Success - MoS 10

Quarterly Performance Report Indicator

	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
Target	4,646	4,651	4,656	4,661	4,666	4,671	4,676	4,684	4,690	4,698	4,703	4,708
People with Domiciliary Care	4,484	4,504	4,459	4,546	4,582	4,491	4,470	4,398	4,381	4,372	4,343	4,366
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

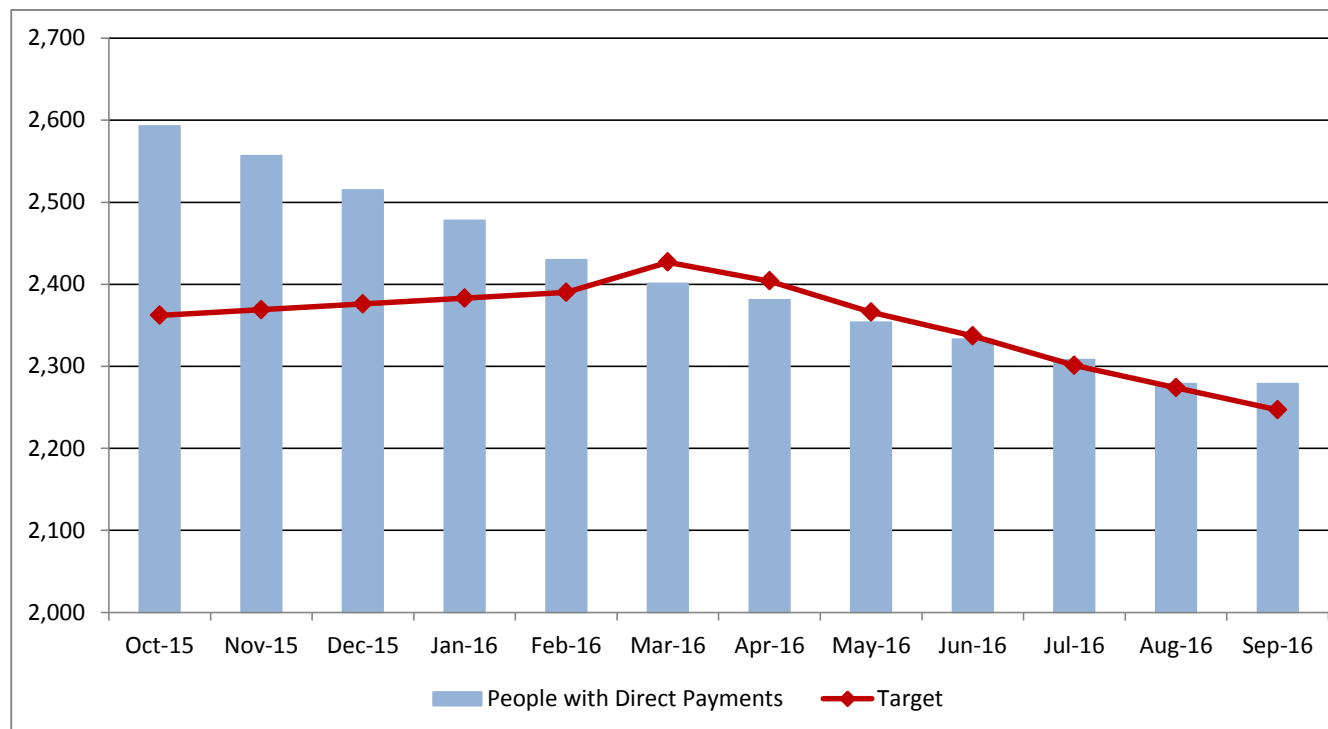
The total number of people receiving domiciliary care has remained fairly stable but remains significantly below target. Homecare is largely delivered to people over the age of 65, with 3,649 people receiving services, whilst there were 688 people aged 18-64 in receipt of a homecare service.

9) Number of people receiving direct payments

AMBER



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



Data Notes

Unit of Measure: End of month snapshot of the number of people receiving direct payments

Data Source: Measures of Success - MoS 12

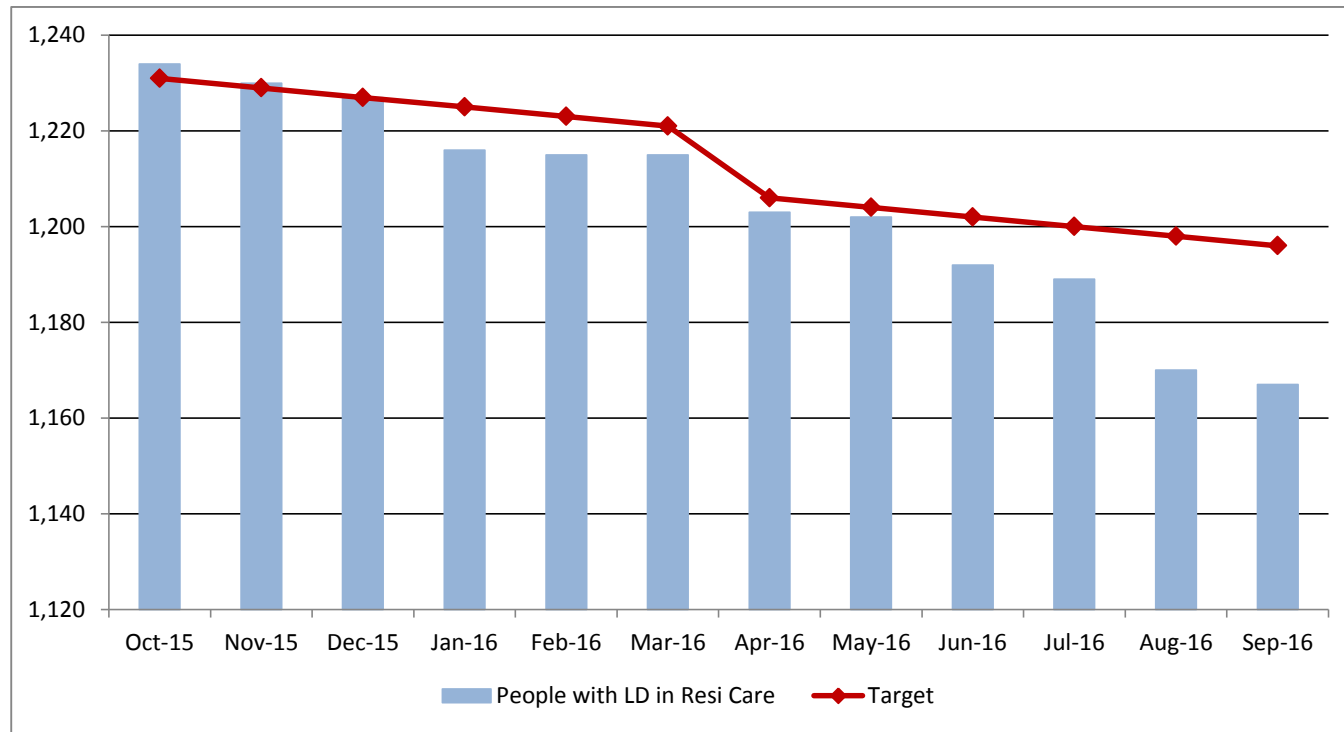
Quarterly Performance Report Indicator

	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
Target	2,362	2,369	2,376	2,383	2,390	2,427	2,404	2,366	2,337	2,301	2,274	2,247
People with Direct Payments	2,593	2,557	2,515	2,478	2,430	2,401	2,381	2,354	2,333	2,308	2,279	2,279
RAG Rating	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN	GREEN	GREEN	GREEN	AMBER	AMBER	AMBER

Commentary

The total number of people receiving direct payments has been reducing since the home care mobilisation exercise in July 2014. 1,202 people aged 18-64 are in receipt of an ongoing Direct Payment, whilst a further 1,077 ongoing Direct Payments are being made to people over 65.

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
 Unit of Measure: Number of people with a learning disability in permanent residential care as at month end.


Data Source: MCR Summary

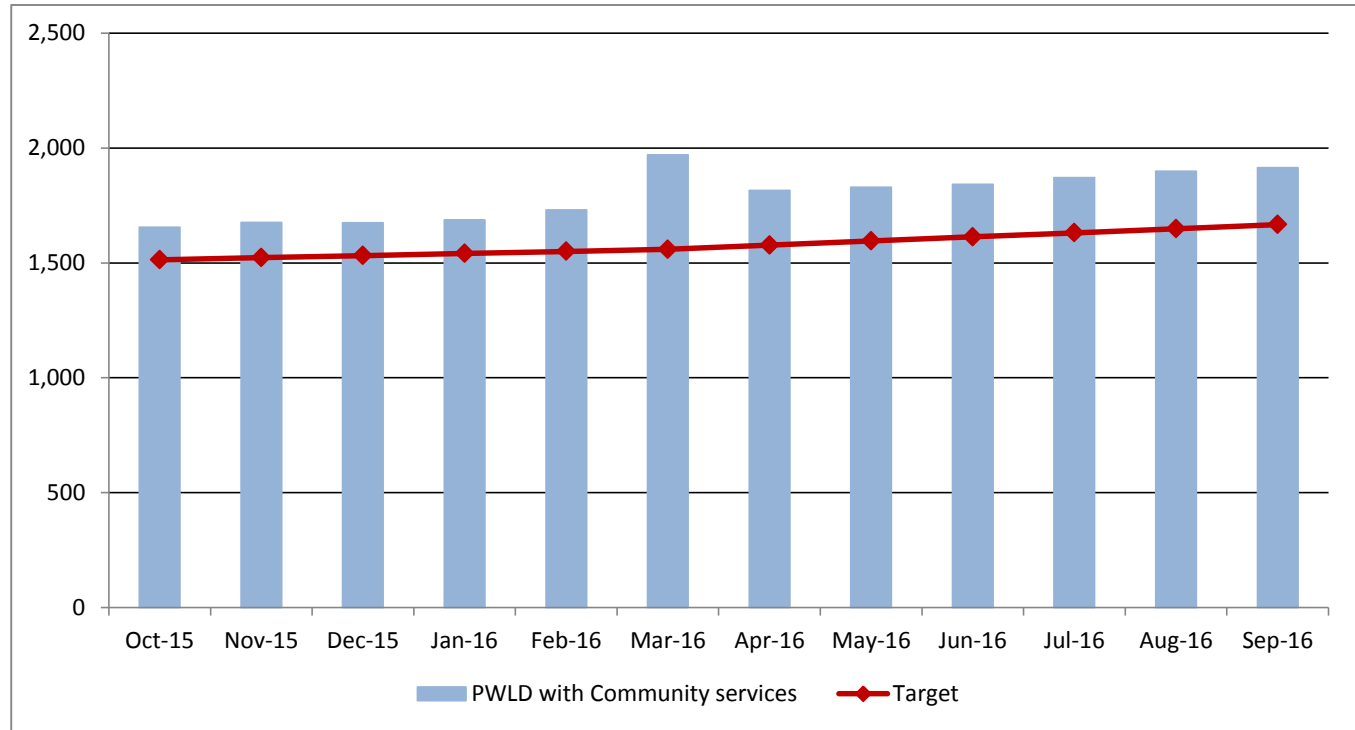
Quarterly Performance Report Indicator

	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
Target	1,231	1,229	1,227	1,225	1,223	1,221	1,206	1,204	1,202	1,200	1,198	1,196
People with LD in Resi Care	1,234	1,230	1,227	1,216	1,215	1,215	1,203	1,202	1,192	1,189	1,170	1,167
RAG Rating	AMBER	AMBER	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 as a part of *Your Life, Your Home* to ensure that where possible, there will be a choice available for people to be supported through supported accommodation, shared lives 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 with young people going through transition.

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
Unit 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

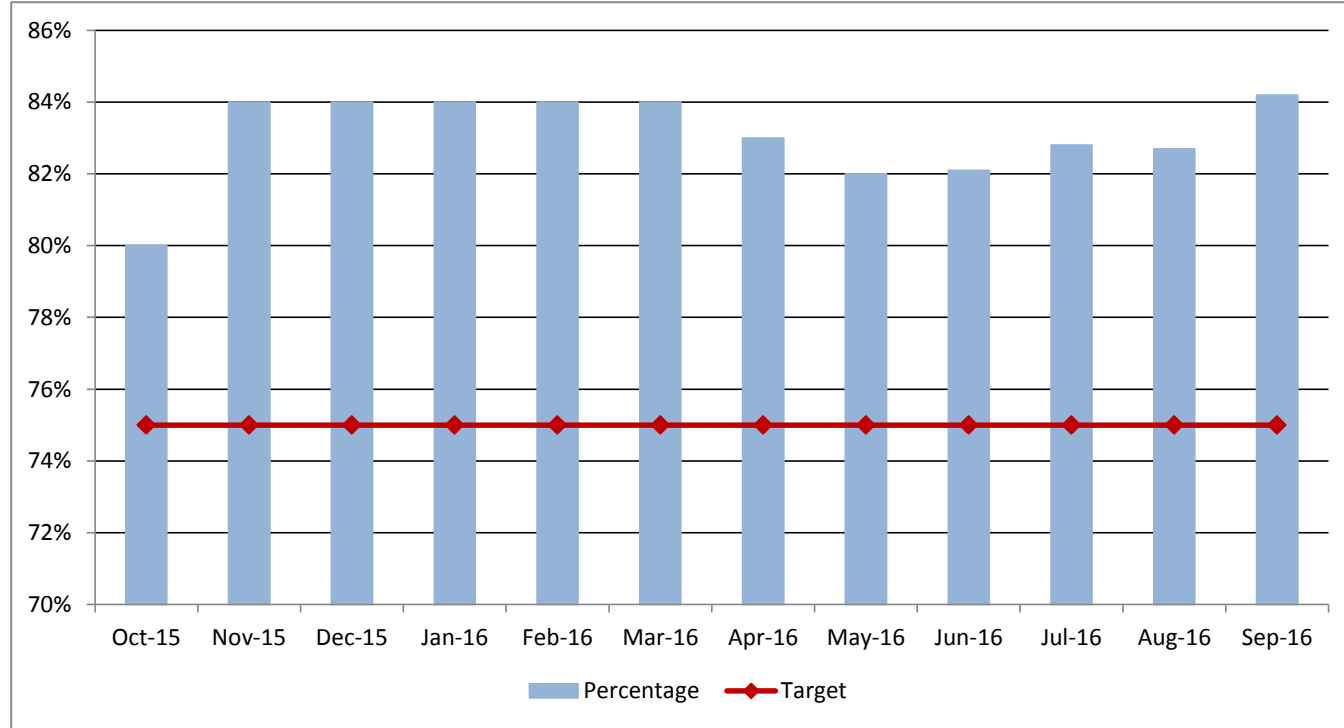
	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
Target	1,514	1,523	1,532	1,541	1,550	1,559	1,577	1,595	1,613	1,631	1,649	1,667
PWLD with Community services	1,656	1,677	1,675	1,687	1,731	1,971	1,816	1,830	1,843	1,872	1,900	1,915
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary
The figure for April 2016 has normalised following the Campus Re-provision, when a high number of Supported Living services were migrated to new SIS services on 28/03/16 and were therefore effectively counted twice in that reporting month, explaining the sudden apparent spike in March. The net number of people with a learning disability receiving a community service (shared lives, supported living and Supporting Independence Service) remains stable and is gradually increasing.

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

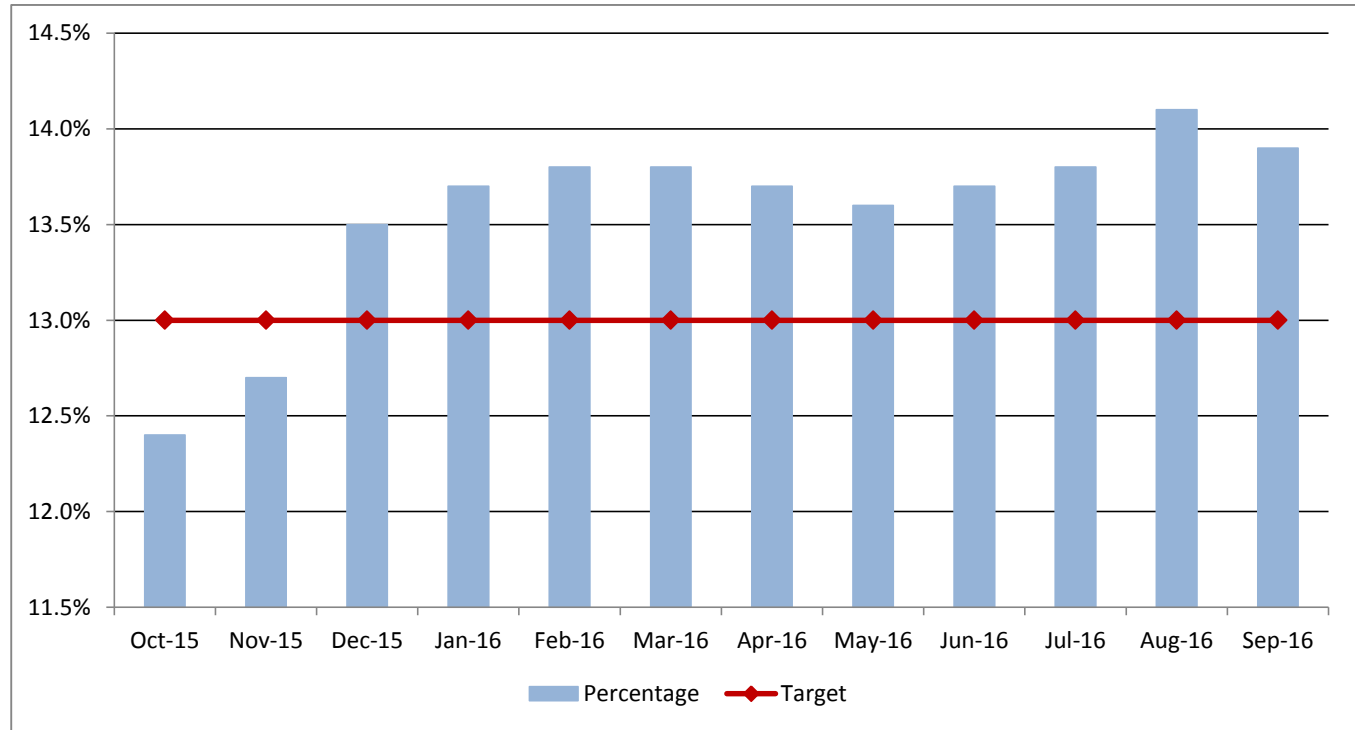


Data Notes
 Units of Measure: Proportion of all people who are in settled accommodation
 Data Source: KMPT – quarterly

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

Commentary
 This data is provided directly from KMPT and remains above target.

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: Percentage of people with mental health needs in employment
Data Source: KMPT – quarterly

	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
Target	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%
Percentage	12.4%	12.7%	13.5%	13.7%	13.8%	13.8%	13.7%	13.6%	13.7%	13.8%	14.1%	13.9%
RAG Rating	AMBER	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary
This data is provided directly from KMPT and remains above target.