

**From:** Graham Gibbens, Cabinet Member for Adult Social Care  
Penny Southern, Corporate Director of Adult Social Care and Health

**To:** Adult Social Care Cabinet Committee – 4 July 2018

**Subject:** **ADULT SOCIAL CARE PERFORMANCE DASHBOARD**

**Classification:** Unrestricted

**Previous Pathway of Paper:** None

**Future Pathway of Paper:** None

**Electoral Division:** All

**Summary:** The performance dashboard provides Members with progress against targets set for key performance and activity indicators for April 2018 for Adult Social Care.

**Recommendation:** The Adult Social Care Cabinet Committee is asked to **CONSIDER** and **COMMENT** on the Adult Social Care Performance Dashboard.

## 1. Introduction

1.1 Appendix 2 Part 4 of the Kent County Council Constitution states that:

“Cabinet Committees shall review the performance of the functions of the Council that fall within the remit of the Cabinet Committee in relation to its policy objectives, performance targets and the customer experience.”

1.2 To this end, each Cabinet Committee is receiving a performance dashboard.

## 2. Performance Report

2.1 The main element of the Performance Report can be found at **Appendix A**, this is the Adult Social Care Performance Dashboard which includes a description of the indicator and the latest available results for the key performance and activity indicators

2.2 The Adult Social Care Performance Dashboard is a subset of the detailed monthly performance report that is used at team, Divisional Management Team (DivMT) and Directorate Management Team (DMT) level. The indicators included are based on key priorities for the Directorate, as outlined in the current Business Plans and modernisation programme and include operational

data that is regularly used within Directorate. The Performance Dashboard will evolve for Adult Social Care as the modernisation programme is shaped.

- 2.3 The monthly performance monitoring is based on data that is derived from the Adult Social Care Client System (SWIFT/AIS). This system captures the assessment, needs, services, costs and review data from every service user that we support.
- 2.4 The operational teams have the responsibility for updating the system and have a wide range of reports available to them to be able to manage their own performance, including supervision with staff.
- 2.5 The latest report contains the most up to date indicators with targets, based on the delivery of the modernisation programme and statutory responsibilities. This includes ensuring that the interdependencies between services are understood and the targets reflect these. For example, a reduction in residential care may mean an increase in home care.
- 2.6 Cabinet Committees have a role to review the selection of indicators included in dashboards, improving the focus on strategic issues and qualitative outcomes, and this will be a key element for reviewing the Dashboard.
- 2.7 A subset of these indicators is also used within the quarterly performance report, which is submitted to Cabinet.
- 2.8 As an outcome of this report, members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or officers.
- 2.9 Performance results are assigned an alert on the following basis:
  - Green:** Current target achieved or exceeded
  - Red:** Performance is below a pre-defined minimum standard
  - Amber:** Performance is below current target but above minimum standard.

### **3. Summary of Performance**

- 3.1 There are currently 11 measures within the Adult Social Care Performance Dashboard which have a RAG (Red, Amber and Green) rating applied.
- 3.2 For April 2018, eight performance indicators are rated as Green and three as Amber.
- 3.3 In terms of homecare, the numbers of people receiving the service and their hours are increasing. There are more people being supported in their own home and again, the impact of hospital discharges from hospitals means more people with higher packages in home care. Again, this is an area of priority that we are focusing on.
- 3.4 2018-19 targets for the Business Plan and Quarterly Performance Report have been agreed and included within the dashboard for April targets.

#### **4. Delayed Transfers of Care**

4.1 Since the minister's statement earlier in the year, national targets have been set which are linked to the Better Care Funding and which require Social Care and Health to work together to reduce Delayed Transfers of Care (DToC) and deliver better outcomes for people.

4.2 The key messages are

- The national target for Kent is 3,544 delayed bed days, unfortunately this was not achieved as Kent experienced 248 more bed days, with a total of 3,792 delayed bed days in April, according to locally collected data.
- This was 10.4 per 100,000 of the population against the national target of 9.3 per 100,000 of the population.
- This reflects the pressures that have resulted over the winter, but the position is now improving with the use of step down beds, daily liaison with health regarding patients' progress and reduced demand.

4.3 More detailed information in respect of Delayed Transfers of Care can be found at Appendix B. This represents locally collected data.

#### **5. Recommendations**

5.1 Recommendation: The Adult Social Care Cabinet Committee is asked to <b>CONSIDER</b> and <b>COMMENT</b> on the Adult Social Care Performance Dashboard.
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#### **6. Background Documents**

None

#### **7. Report Author**

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