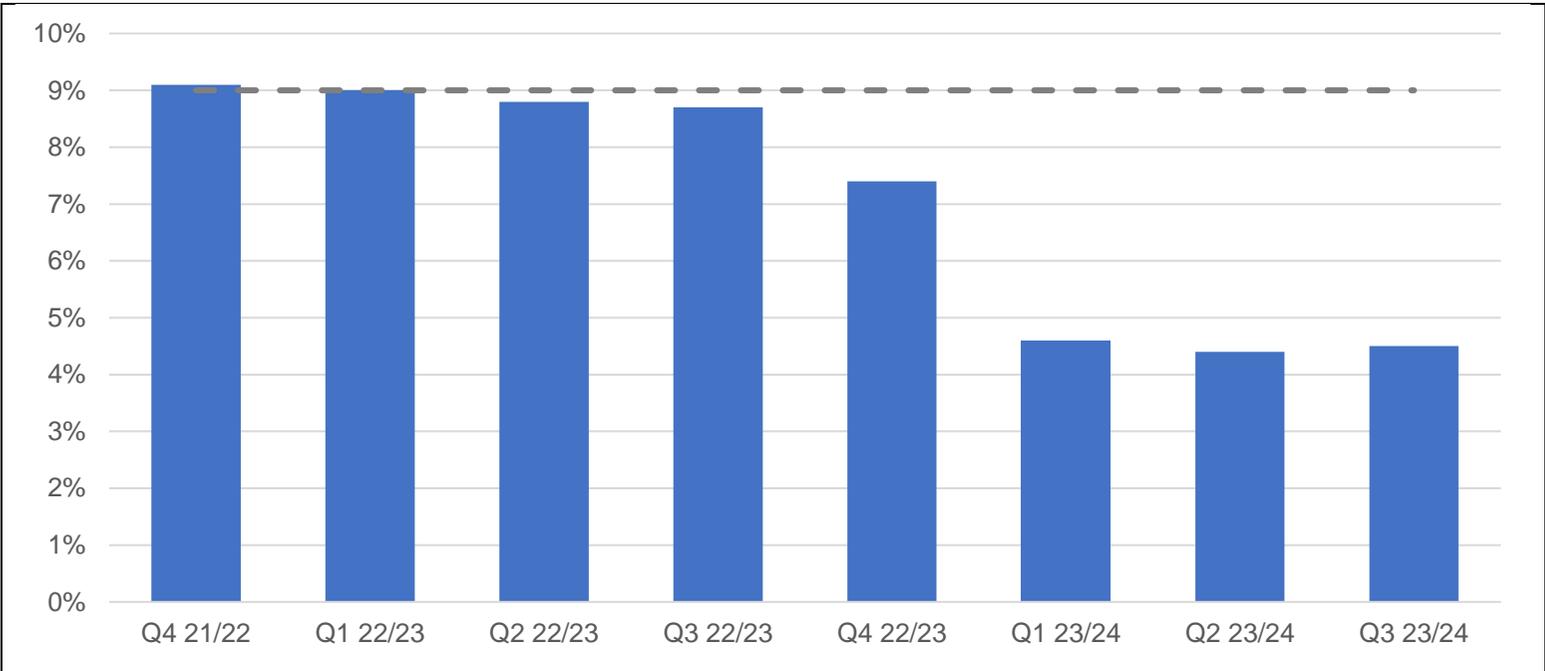


Appendix 1: Adult Social Care and Health Key Performance Indicators and Activity Performance 2023/2024

ASCH1: The percentage of people who have their contact resolved by Adult Social Care and Health (ASCH) but then make contact again within 3 months. GREEN
↓



Technical Notes:

Target set at 9% (dotted line) with an upper threshold of 13%

The Direction of Travel is significant.

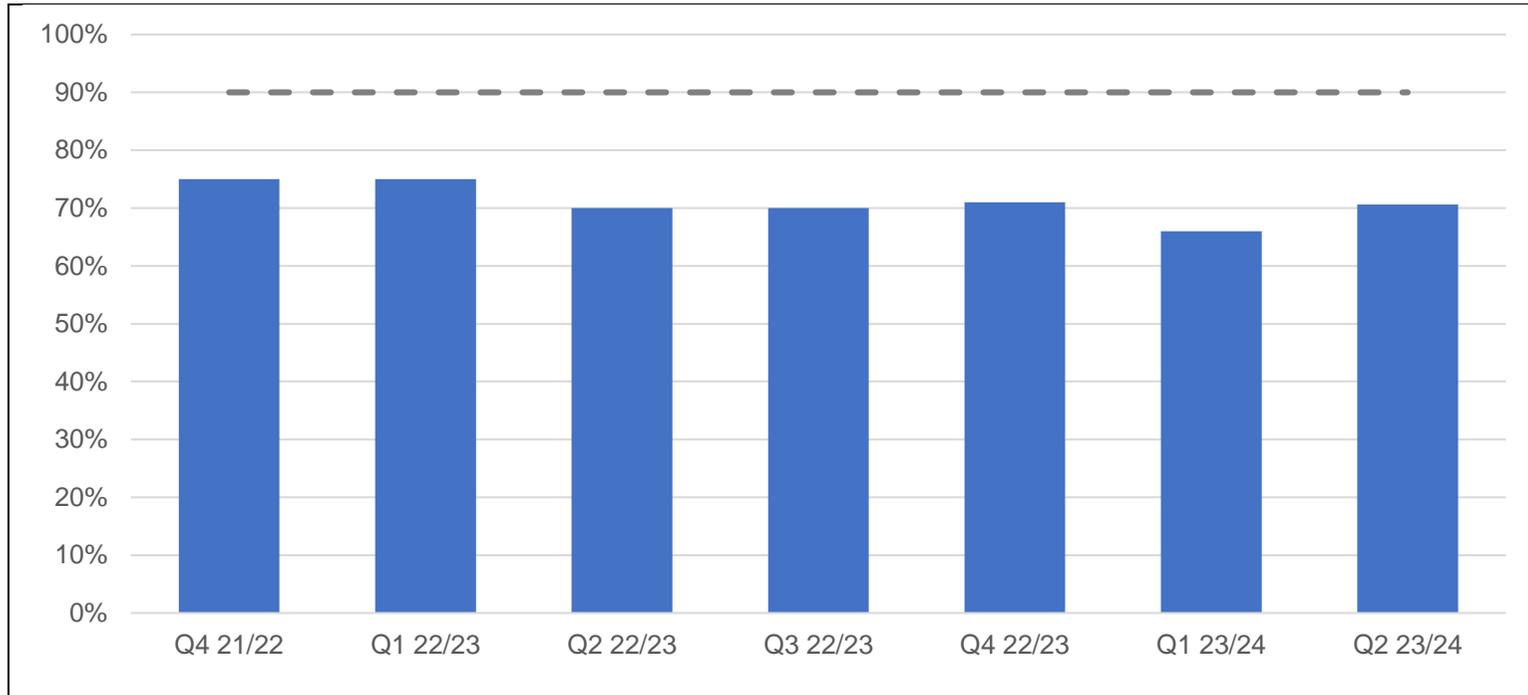
Please note axis does not end at 100%

Commentary: Following the move to the Locality working in April 2023, the percentage of people returning to adult social care within 3 months of an initial contact being made and resolved via information, advice or guidance, decreased to 5% and has held at this lower level, remaining below the target.

There is work in progress to further improve the quality of experience and outcomes for new people contacting us; these include assessing more for enablement services, such as Kent Enablement at Home and Occupational Therapy, and referring to technology enabled services, and community support at this first step in needing our support.

ASCH2: The proportion of new Care Needs Assessments delivered within 28 days.

RED
↑



Technical Notes:

Target set at 90% (dotted line) Floor Threshold of 80%.

Please note this measure runs a quarter in arrears to account for the 28 days.

The Direction of Travel is not significant.

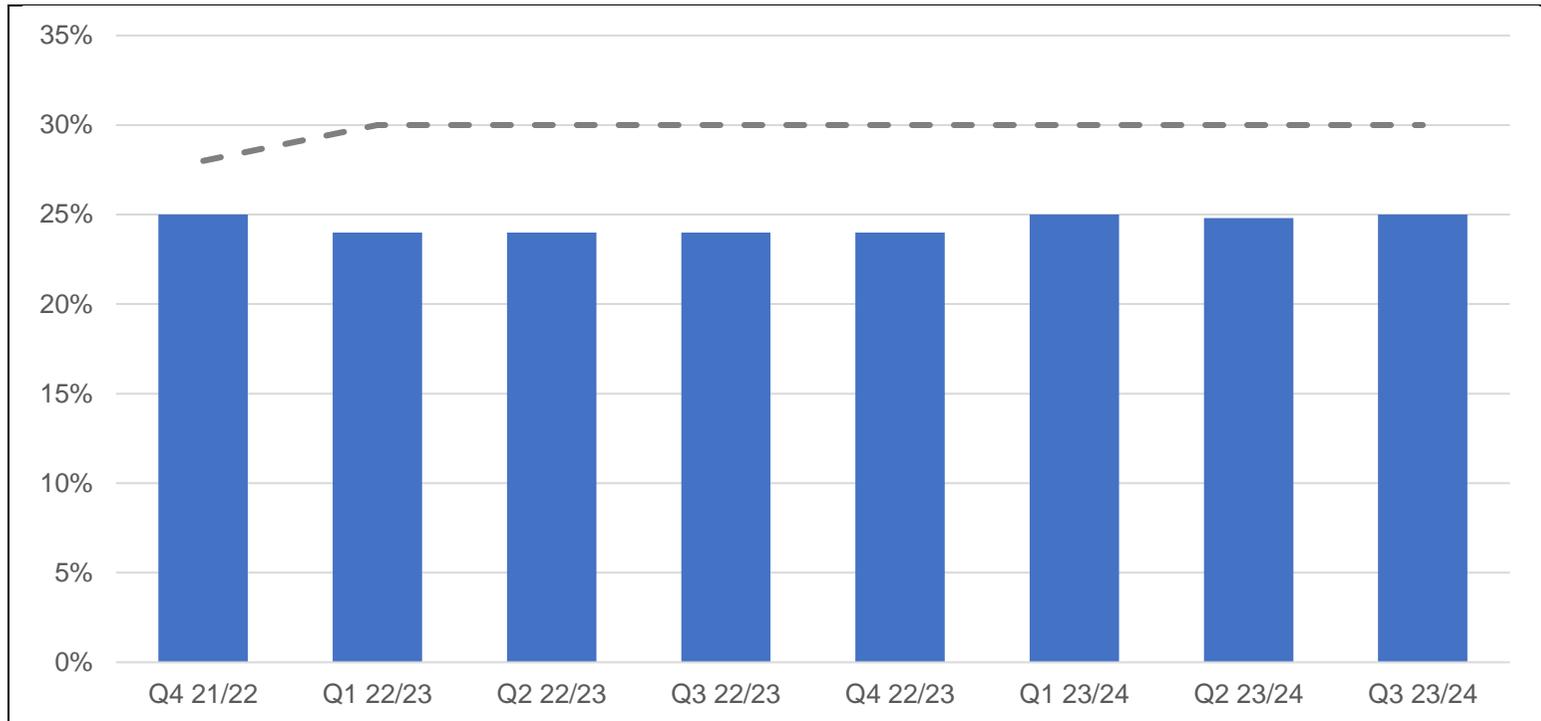
Does not include people with Learning Disabilities aged 18-25 with Children Young People and Education (CYPE).

Commentary: In Quarter 2 more Care Needs Assessments (CNAs) were delivered within 28 days, at 71% this is more in line with activity prior to the locality model implementation in April 2023; however, this increase was not enough to meet the floor standard and the KPI remains RAG Rated Red. North Kent delivered a more substantive increase in their delivery of CNAs within 28 days, at 74%, which is an increase of 10% on Quarter 1.

Following the increase in the volume of initiated CNAs seen in Quarter 1, over 1,000 less were initiated in Quarter 2 at 4,524, and 4,496 were completed. These completions include those started in previous quarters.

ASCH3: The percentage of people in receipt of a Direct Payment with Adult Social Care and Health

AMBER



Technical Notes:

Target set at 30% (dotted line) The floor threshold is 24%

Does not include people with Learning Disabilities aged 18-25 with Children Young People and Education (CYPE).

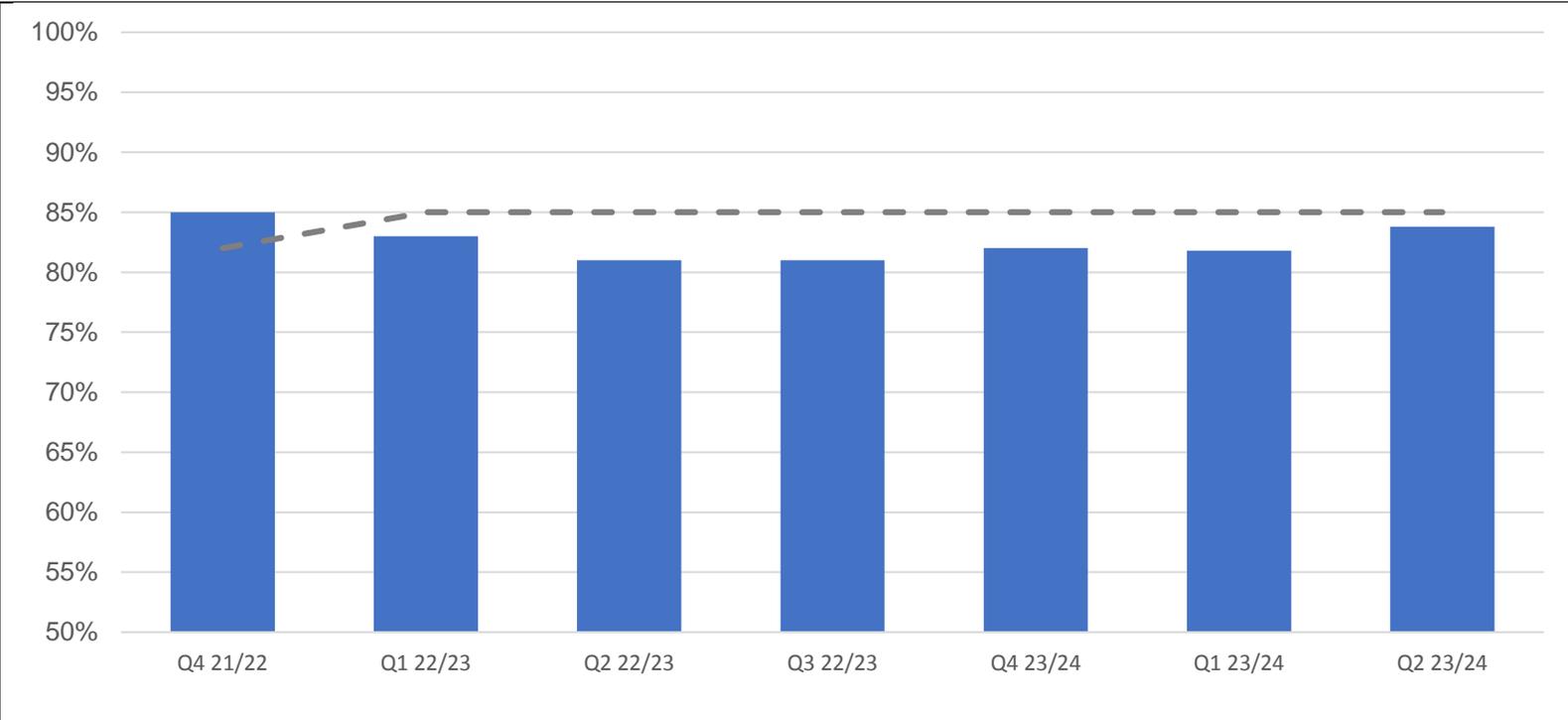
The Direction of Travel is significant.

Please note axis does not end at 100.

Commentary: Adult social care continues to have 25% of people in community services having a Direct Payment; there were increases in the number of people with a learning disability, carers and people with a mental health need having a Direct Payment during Quarter 3.

ASCH4: Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services

AMBER
↑



Technical Notes:

Target set at 85% (dotted line) with a floor threshold of 80% for 23/24

KPI runs a quarter in arrears to account for the 91-day time frame.

The overall Direction of Travel is not significant.

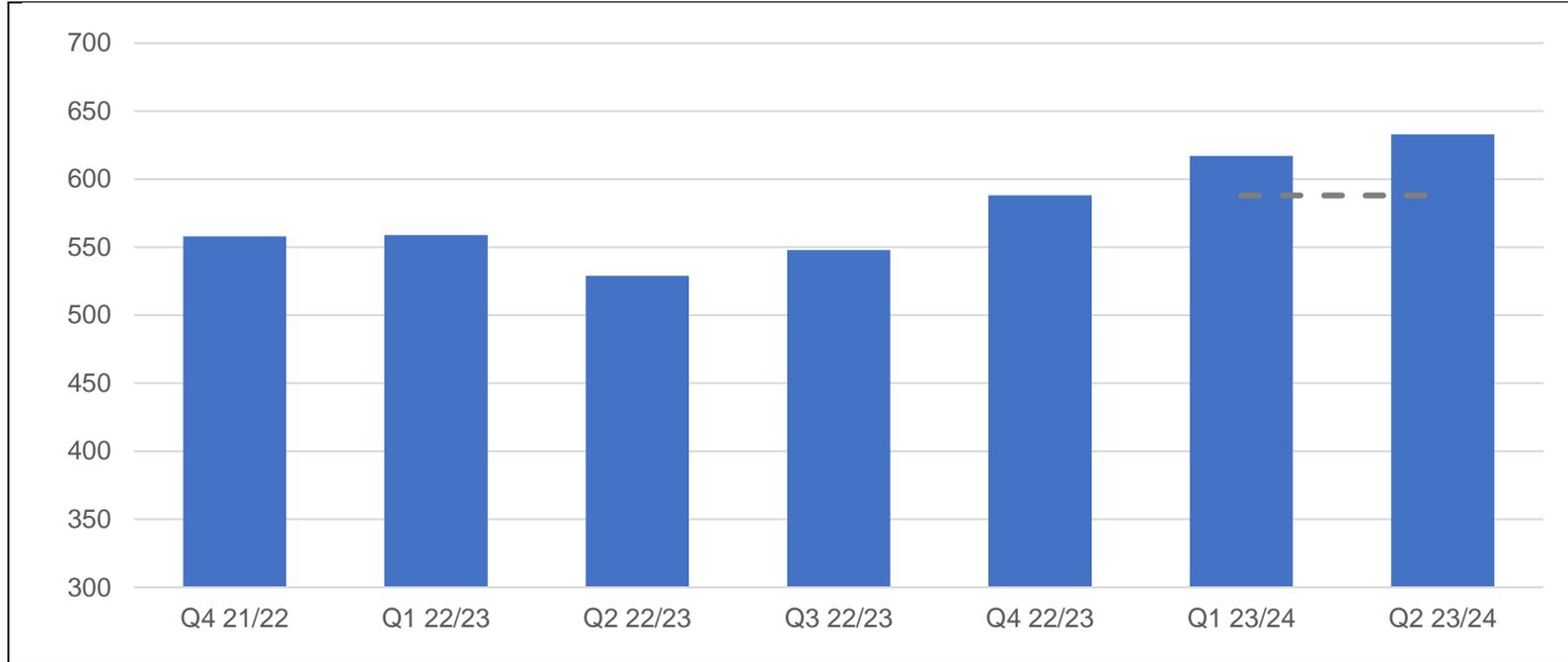
Please note axis does not start at 0.

Better Care Fund Measure

Commentary: Adult social care saw an increase to 84% of older people being at home 91 days following discharge from hospital having had reablement services – this includes Short Term Beds and Kent Enablement at Home. As part of Performance Assurance and Sustainability Plans there is focus on ensuring people who are discharged from hospital and need social care support are seen and assessed quickly and receive the services they need so they can return home.

ASCH5: Long Term support needs of older people (65 and over) met by admission to residential and nursing care homes

RED
↓



Technical Notes:

Target set at 588 (dot) with an upper threshold of 617.

Rate per 100,000 of the population

KPI runs a quarter in arrears to account for recent levels of late inputting.

The Direction of Travel is significant.

Q1 2023/24 figure has been updated.

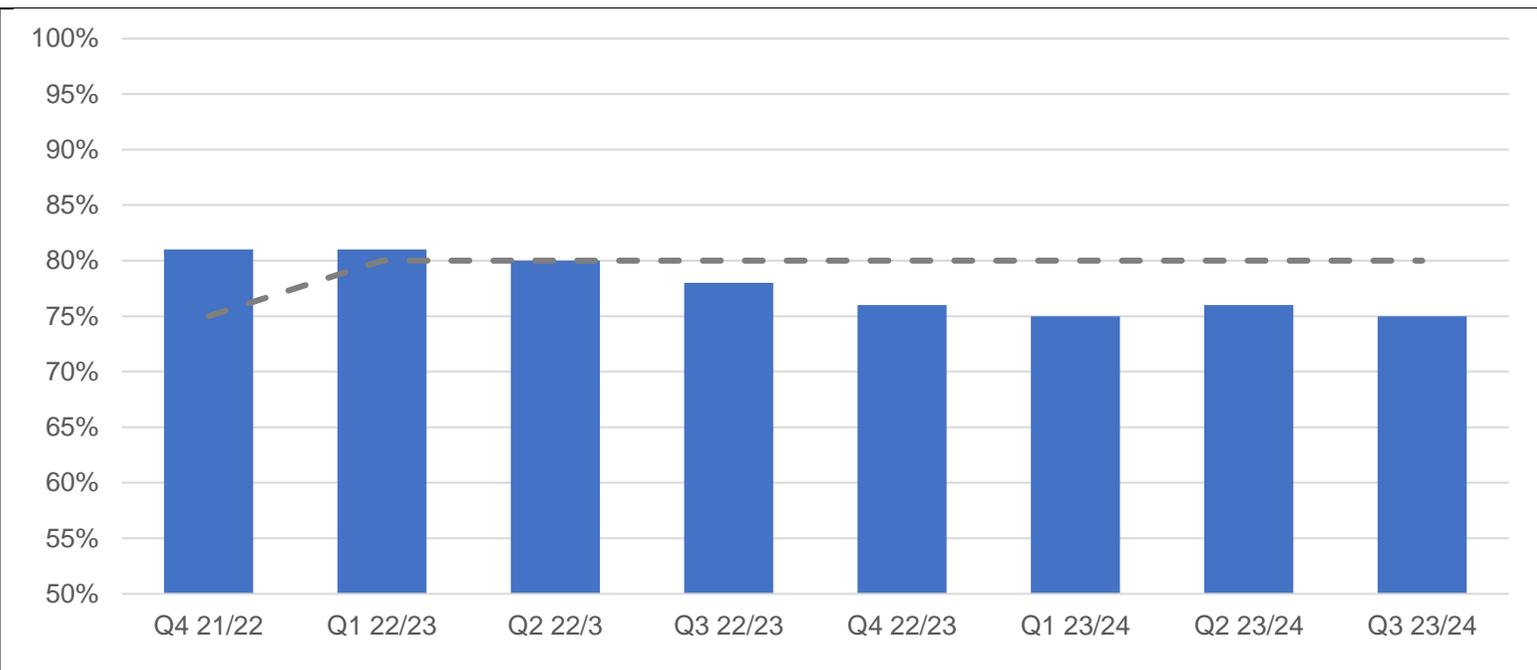
Better Care Fund Measure

Commentary: Adult social care has continued to see increases in the numbers of older people starting long term residential and nursing care. The increased numbers in Quarter 2 have further accelerated the ongoing 12 months rolling trend.

In Quarter 2 there was an increase in the number of people moving from a Short-Term Bed to a long-term placement, however this was not the main reason for the overall increase, with an increase in new starts in general accounting for this.

ASCH6: The % of Kent Count Council (KCC) supported people in residential or nursing care where the Care Quality Commission rating is Good or Outstanding

AMBER
↓



Technical Notes:

Target set at 80% (dotted line) with a floor threshold of 75%

The Direction of Travel is significant.

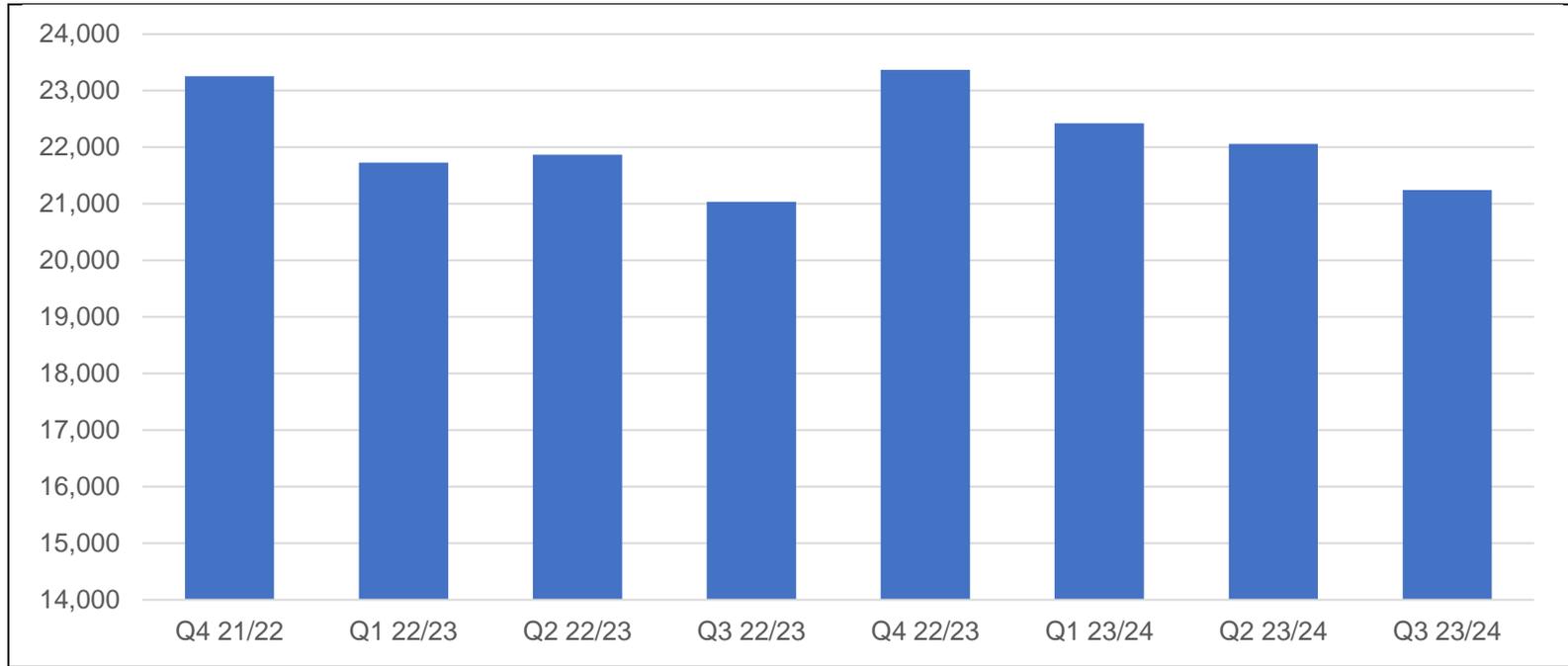
Please note axis does not start at 0.

Corporate Risk Register: CRR0015

Commentary: Adult social care saw a 1% decrease in those we support in a care home rated Good or Outstanding by the Care Quality Commission (CQC). However, we did decrease those in Inadequate care homes this quarter, to 1% from 2%.

At present, twelve care homes (four older person care homes and eight learning disability, physical disability, and mental health needs care homes) have contract suspensions in place to prevent further placements. Three of the Learning Disability/Physical Disability/Mental Health Needs homes have suspensions in place due to either refurbishment of the service, pending closure or the service being dormant with CQC. A collaborative approach between KCC, Health colleagues and external agencies is taken to support providers to deliver on comprehensive multi agency action plans to improve CQC ratings.

ASCH7: The number of people making contact with Adult Social Care and Health



Technical Notes:

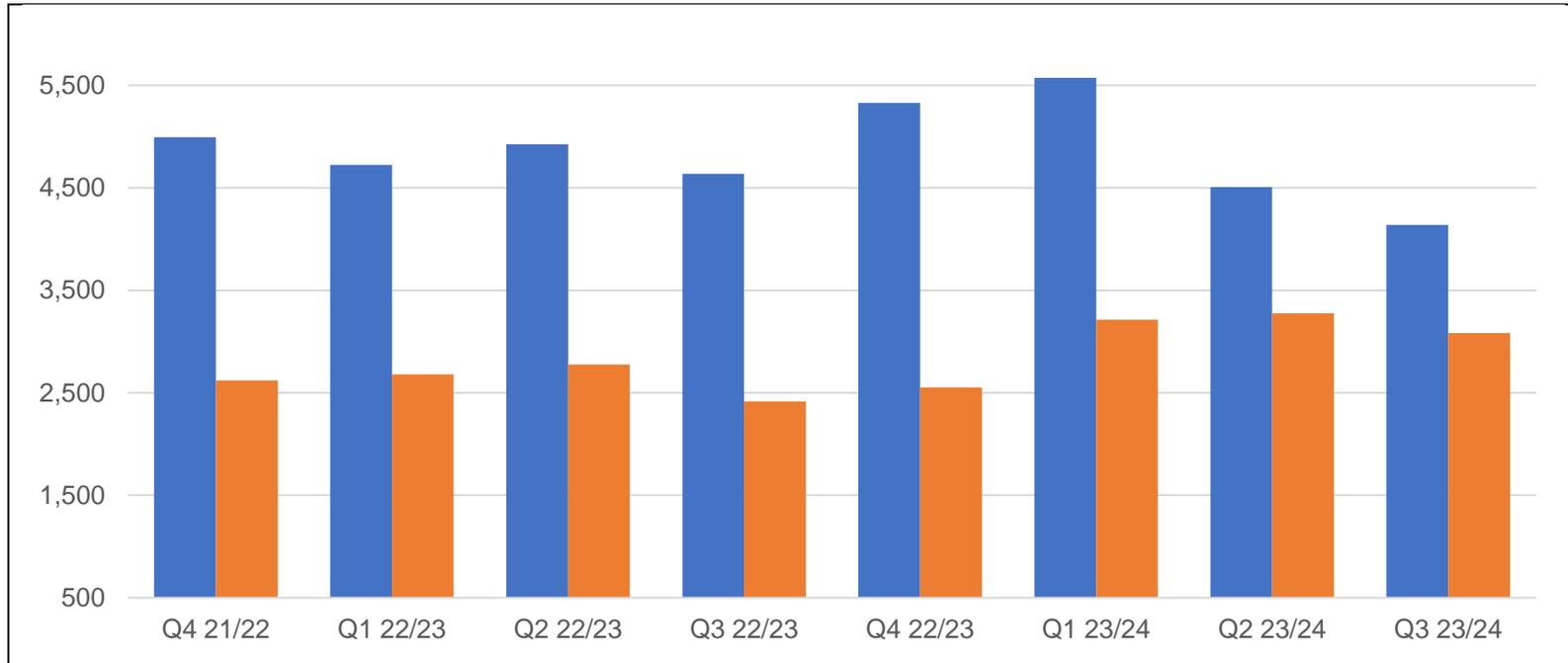
Activity measure, no specified target

Includes all forms of contact.

Please note axis does not start at 0

Commentary: Quarter 3 saw a decrease in the number of contacts coming into adult social care, falling below 22,000; this is an ongoing seasonal trend where we see Quarter 3 having lower contacts, especially in December.

ASCH8: Care Needs Assessments



Technical Notes:

Activity measure, no specified target

Please note axis does not start at 0.

Blue – New assessments to be undertaken.

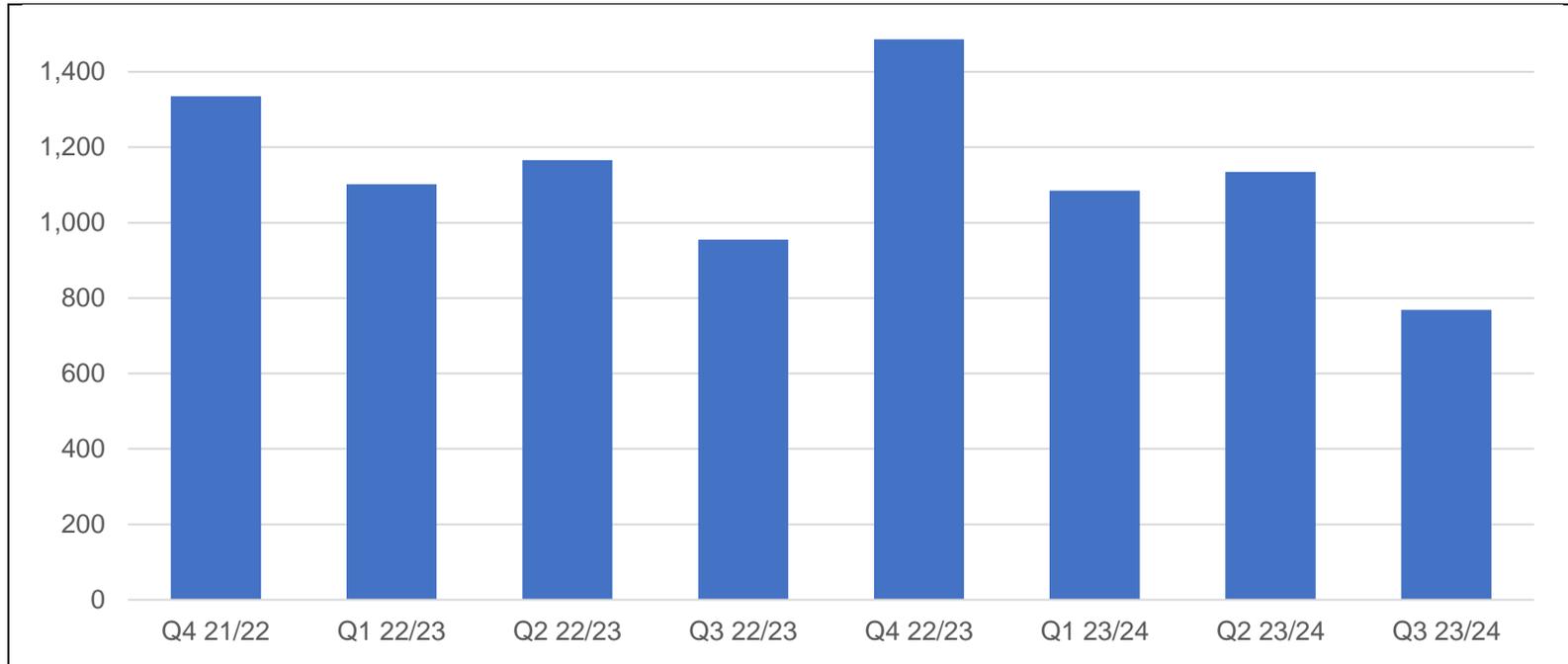
Orange – Assessment needing to be completed.

Corporate Risk Register:
CRR0002

Commentary: For a second successive quarter adult social care saw a decrease in the number of incoming Care Needs Assessments (CNAs), the lowest number seen since this monitoring began. 370 fewer CNAs were initiated compared to the previous quarter. Adult social care completed 4,340 CNAs in Quarter 3, which was above the incoming CNAs of 4,136. These completions include CNAs started in an earlier quarter.

The decrease in initiated CNAs and increase in number of completed CNAs has led to a reduction in the number of CNAs to be completed on the last day of Quarter 3.

ASCH9: The number of new Carers' Assessments delivered



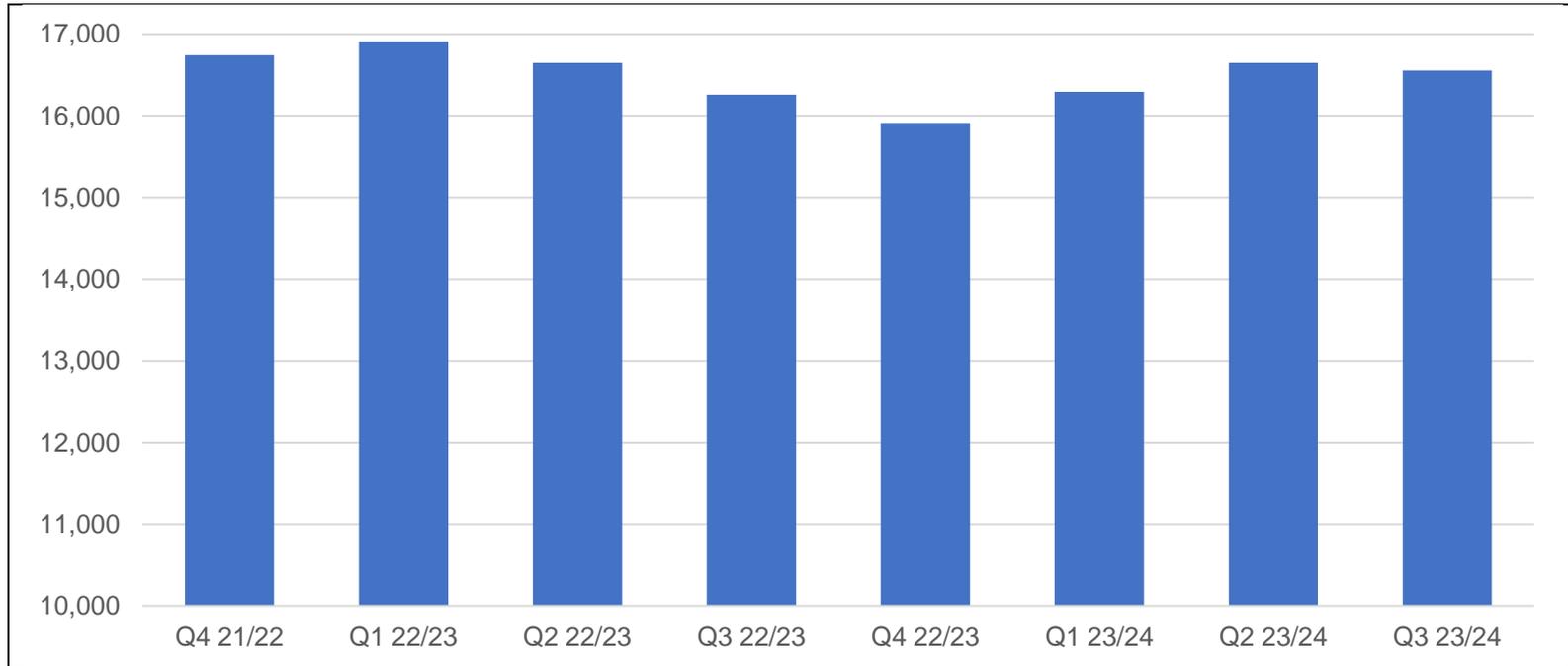
Technical Notes:

Activity measure,
no specified target

Corporate Risk
Register:
CRR0015

Commentary: Adult social care saw a decrease in the number of Carers' Assessment initiated and then completed in Quarter 3. There were 780 Carers' Assessments initiated in those three months, with 769 completed. Although less Carers' Assessments were completed in Quarter 3 compared to the other quarters, this does reflect a decrease in demand.

ASCH10: The number of people with an active Care and Support Plan at the end of the Quarter



Technical Notes:

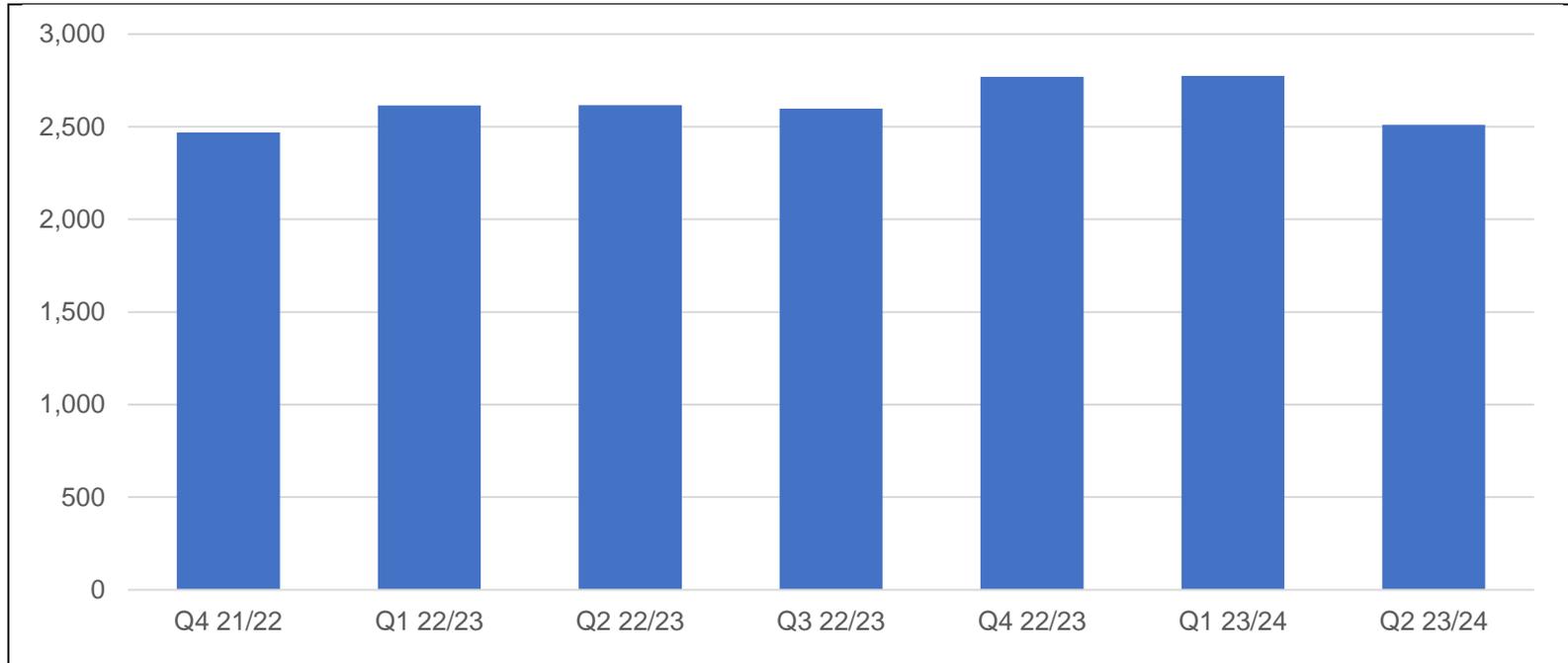
Activity measure, no specified target

Please note axis does not start at 0.

Commentary: Care and Support Plans (C&SP) form the basis of the arrangements for meeting a person's social care needs and follow the completion of a CNA where a person is assessed as eligible for care and support with adult social care.

In Quarter 3 there was a decrease (of 0.5%) in the number of people with an active C&SP; although it was a decrease, this Quarter 3 has a higher number than Quarter 3 the previous year.

ASCH11: The number of new support packages being arranged for people in the quarter



Technical Notes:

Activity measure, no specified target

Measure runs a quarter in arrears to account for recent levels of late inputting.

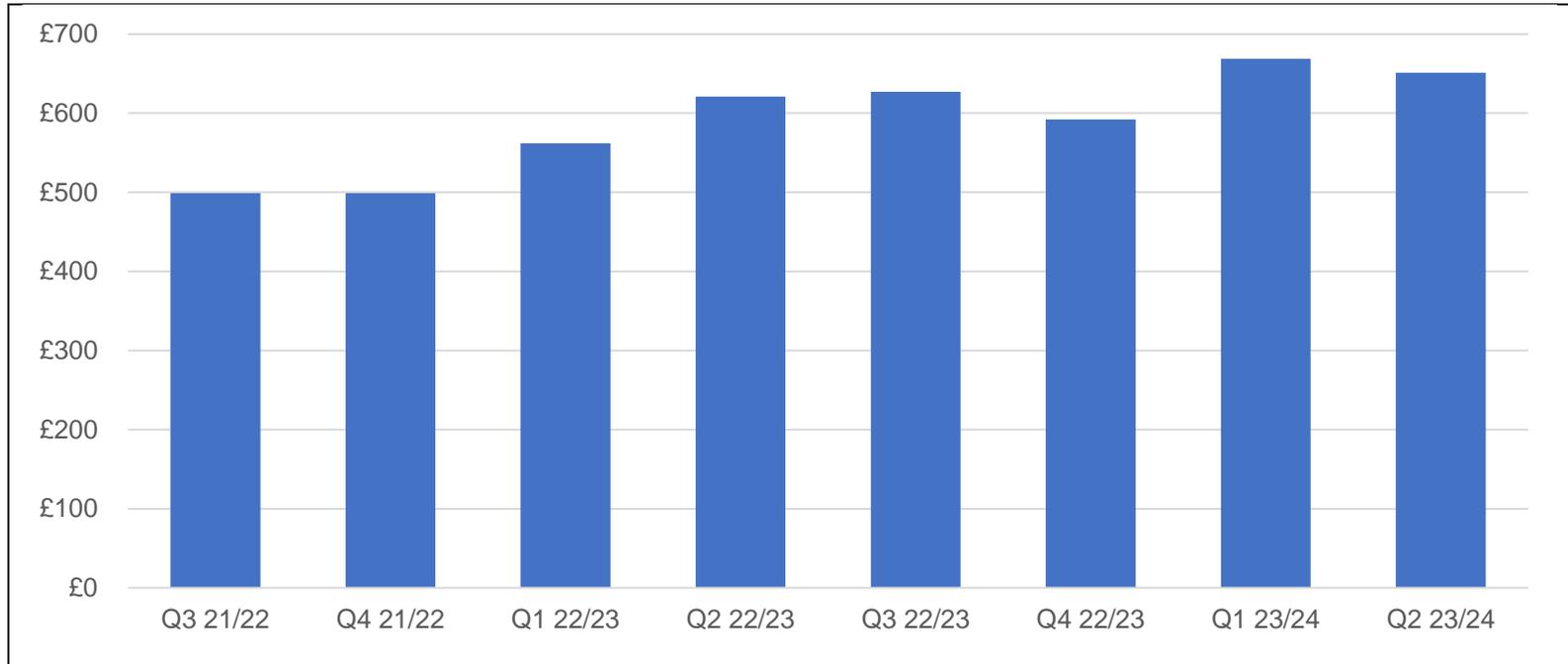
Q1 and Q2 2023/24 figures has been updated.

Corporate Risk Register: CRR0002 & CRR0015

Commentary: Each quarter the figures are updated as new packages are placed onto Mosaic (the Adult Social Care Client Recording System), there can be a time-delay in updating the client recording system. It has been agreed to run this a quarter in arrears to maximise the conversations around the stated figures.

Practitioners will work with people following their assessment and application of eligibility criteria to determine the best way to meet the person's eligible needs and personal outcomes. A traditional package of care is just one way to meet a person's care and support needs and practitioners will explore local community resources within the voluntary and community sector, such as community catalysts and other ways including technology or one-off pieces of equipment to support independence.

ASCH12: The average cost of new support packages arranged for people in the quarter



Technical Notes:

Activity measure, no specified target

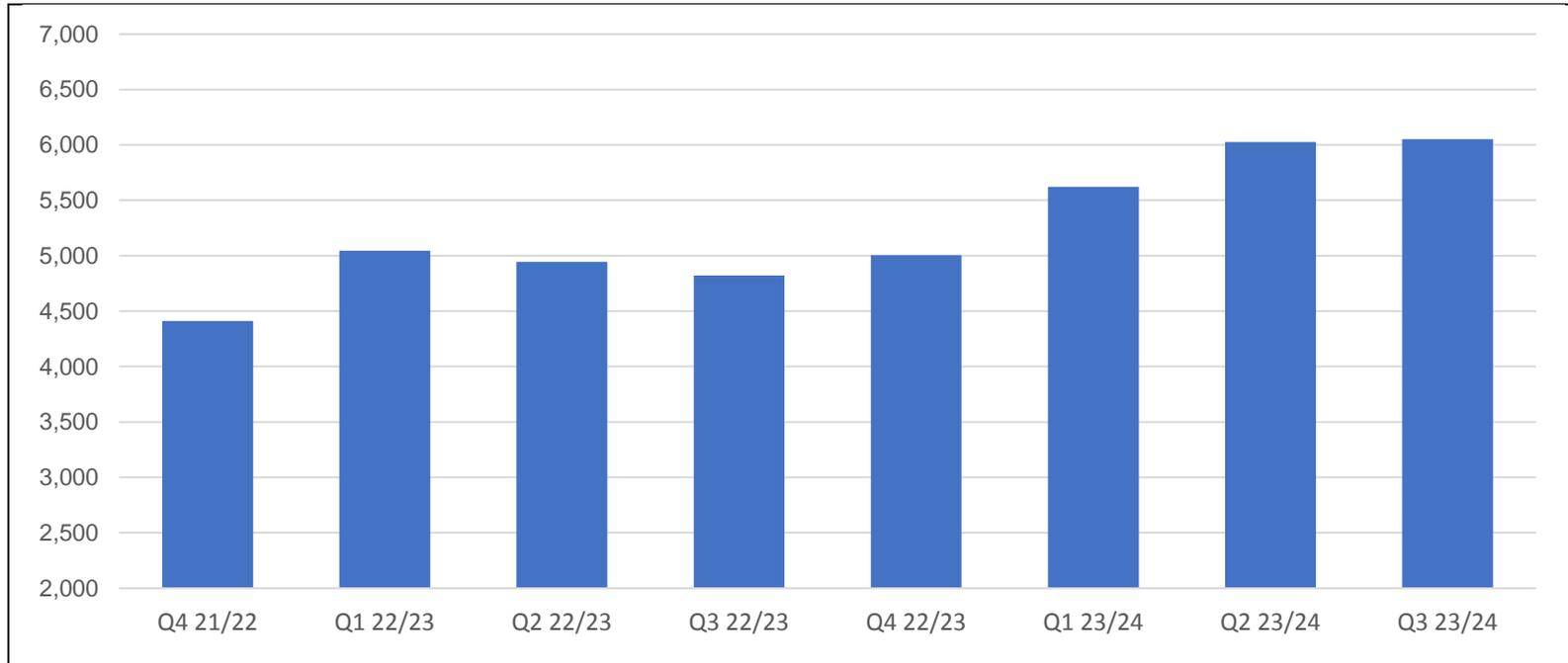
Average weekly cost at end of quarter

Measure runs a quarter in arrears to account for recent levels of late inputting.

Q1 & Q2 2023/24 figures has been updated.

Commentary: Quarter 2 saw a decrease in the average cost of new support packages being arranged on the previous quarter, There is an overall increase in average costs experienced in adult social care with a £31 increase on Quarter 2 of the previous year.

ASCH13: The number of people requiring an annual review to be completed on the last day of the quarter



Technical Notes:

Activity measure, no specified target

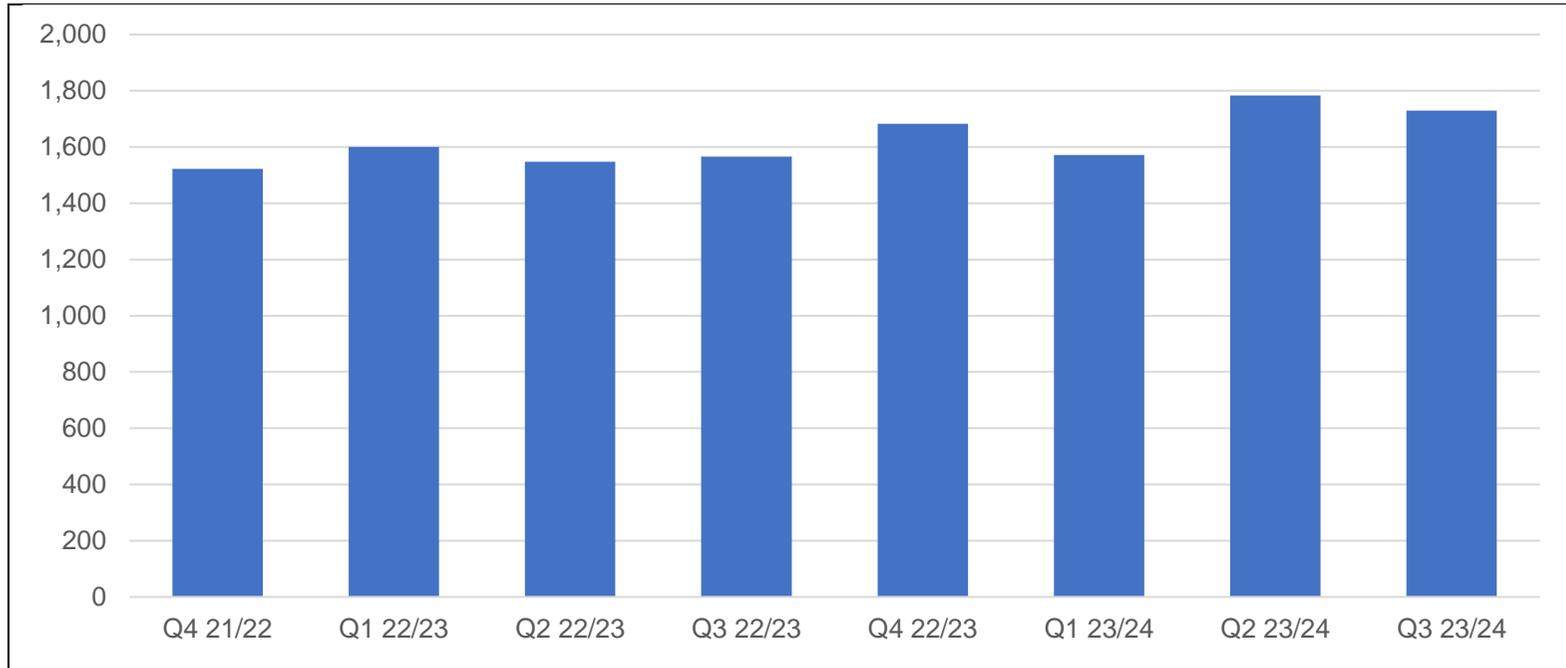
Please note axis does not start at 0.

Corporate Risk Register: CRR0002

Commentary: The number of people requiring their annual review of their C&SP continues to increase, but on the last day of Quarter 3 the increase looks to have stabilised this quarter with just 25 more compared to the previous quarter.

In Quarter 3 there was an increase in the number of completed annual reviews, at 2,352 compared to 2,143 in Quarter 2. There was also a 6% increase in the number of completed first reviews (those delivered at six-eight weeks after support service start), with 1,964 compared to 1,848 in Quarter 2.

ASCH14: The number of people in Kent Enablement at Home



Technical Notes:

Activity measure, no specified target.

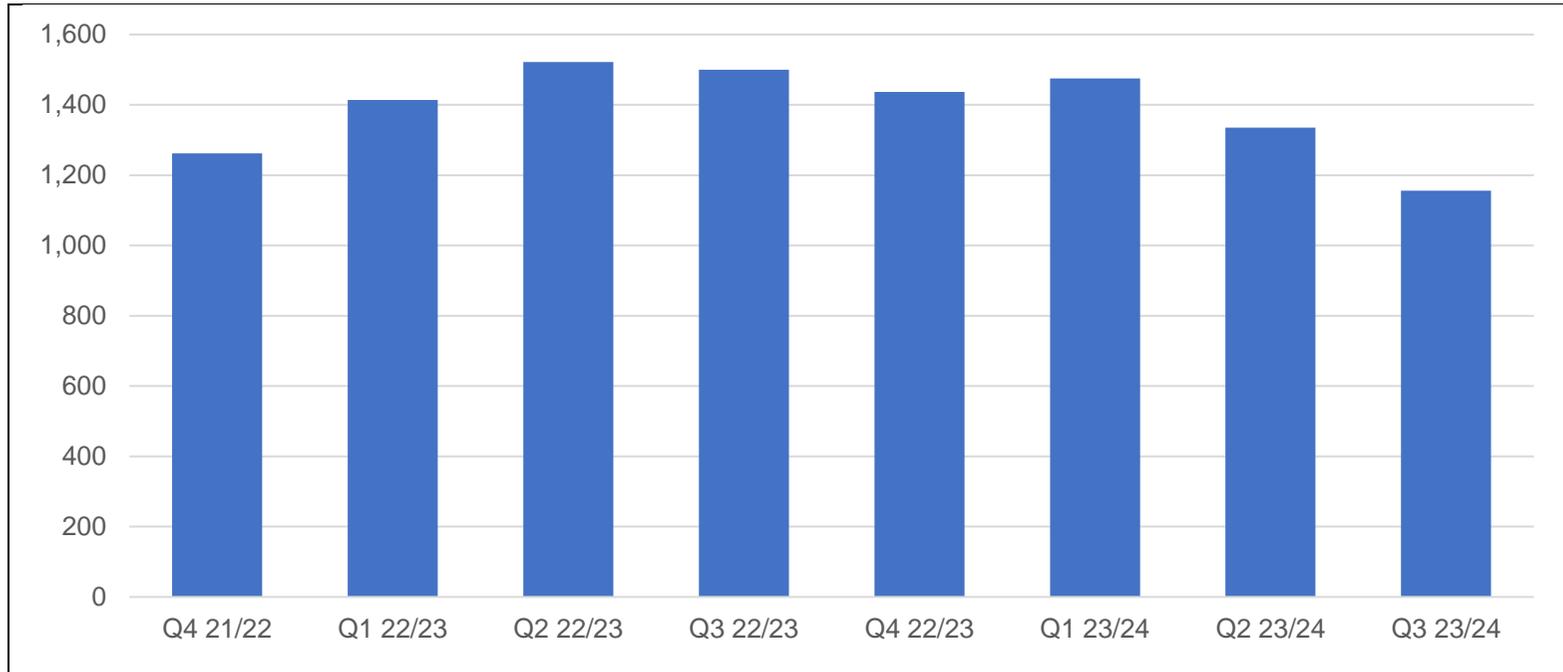
People receiving services with Kent Enablement at Home (KEaH).

Q1 and Q2 2023/24 figure has been updated.

Commentary: Overall, there is an increasing trend in the number of people receiving Kent Enablement at Home (KEaH), even with the lower number of people in Quarter 3 compared to Quarter 2. In Quarter 3, 1,730 people received this enablement service. When comparing this quarter to the same quarter last year, there were 10% more people receiving KEaH.

KEaH experienced a slight reduction in the number of referrals they received in Quarter 3, this is expected during the last two weeks of December, and these tend to then come through in early January.

ASCH15: The number of people in Short Term Beds



Technical Notes:

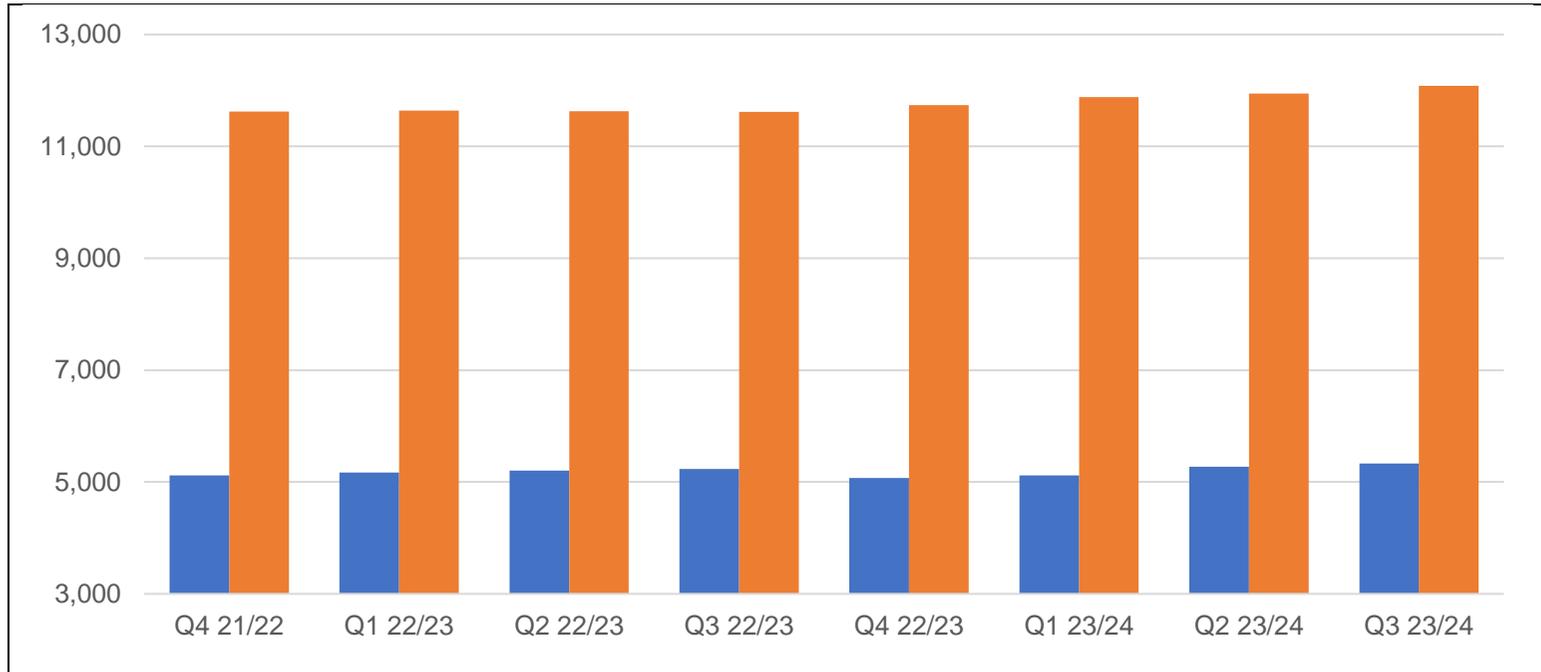
Activity measure,
no specified target

Q1 and Q2 2023/24
figure has been
updated.

Commentary: In Quarter 3 there was a 13% decrease in the number of people in Short Term Beds, with 1,156 compared to 1,335 in Quarter 2. When compared to Quarter 3 last year the decrease is 23%.

Adult social care continue to see decreases in the number of people in a Short-Term Bed; there continues to be targeted work to ensure that Short-Term Bed use is necessary and appropriate, and that that the people in them are assessed, reviewed, and enabled to go home or on to community services as needed, in a timely manner.

ASCH16: The numbers of people in Long Term Services



Technical Notes:

Activity measure, no specified target

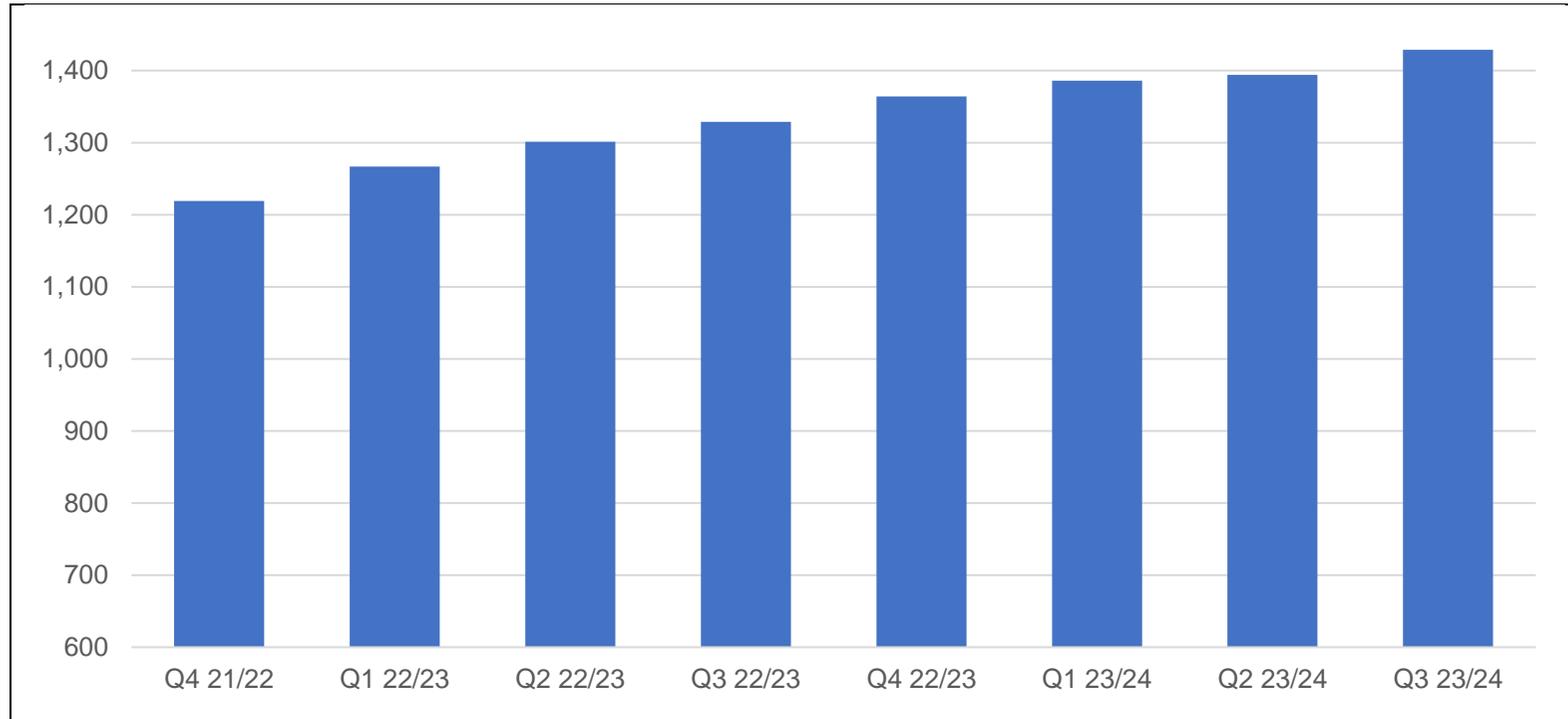
Please note axis does not start at 0.

Blue – Residential or Nursing services

Orange – Community Services

Commentary: The number of people accessing community services continues to steadily increase and was at over 12,000 in Quarter 3. The number of people in residential and long-term care has been increasing and adult social care is ensuring that people are going into long term residential and nursing care only when necessary.

ASCH17: The number of people accessing Adult Social Care and Health Services who have a mental health need



Technical Notes:

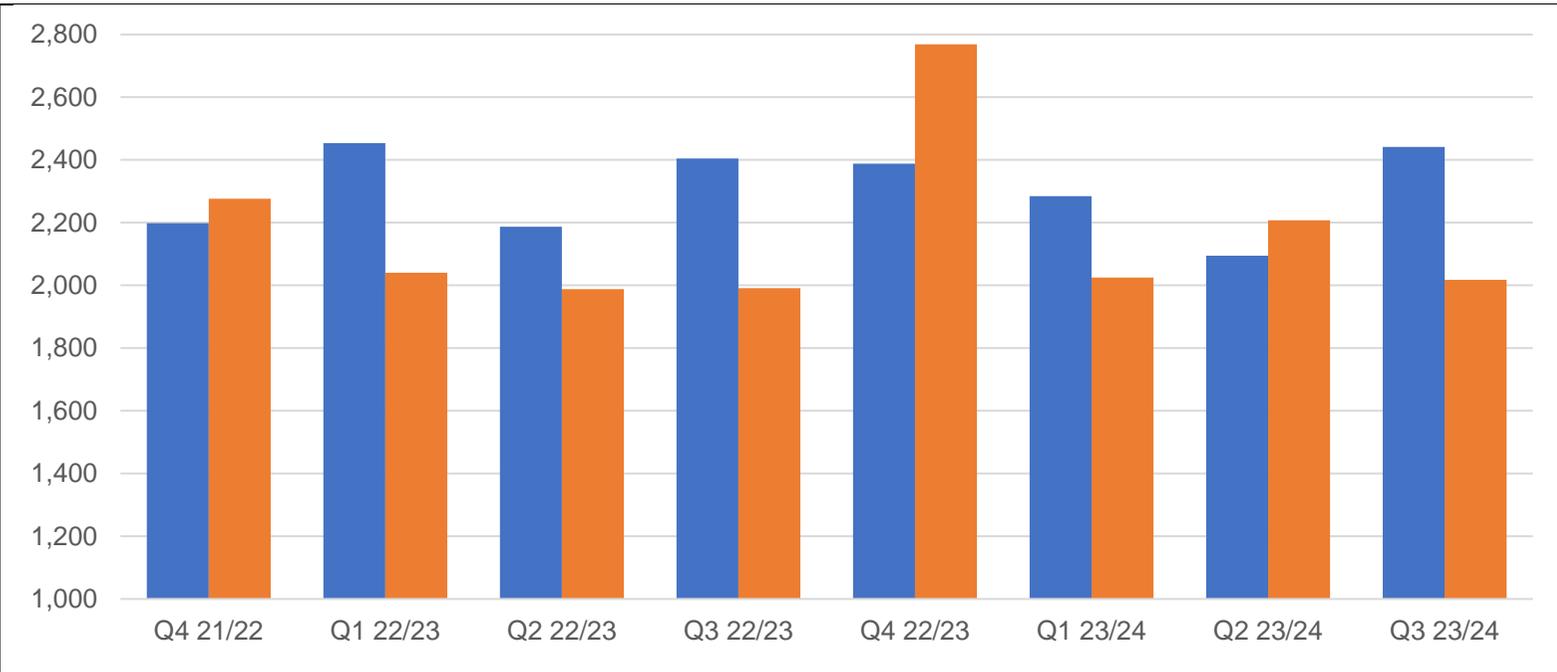
Activity measure, no specified target

Please note axis does not start at 0

Q1 and Q2 2023/24 figures has been updated.

Commentary: Adult social care continue to see ongoing increases in the number of people with a mental health need requiring support. There were 100 people more in Quarter 3 this year compared to Quarter 3 last year.

ASCH18: Number of Deprivation of Liberty Safeguards applications received and completed



Technical Notes:

Activity measure, no specified target

Please note axis does not start at 0.

Corporate Risk Register: CRR0002

Blue – applications received.

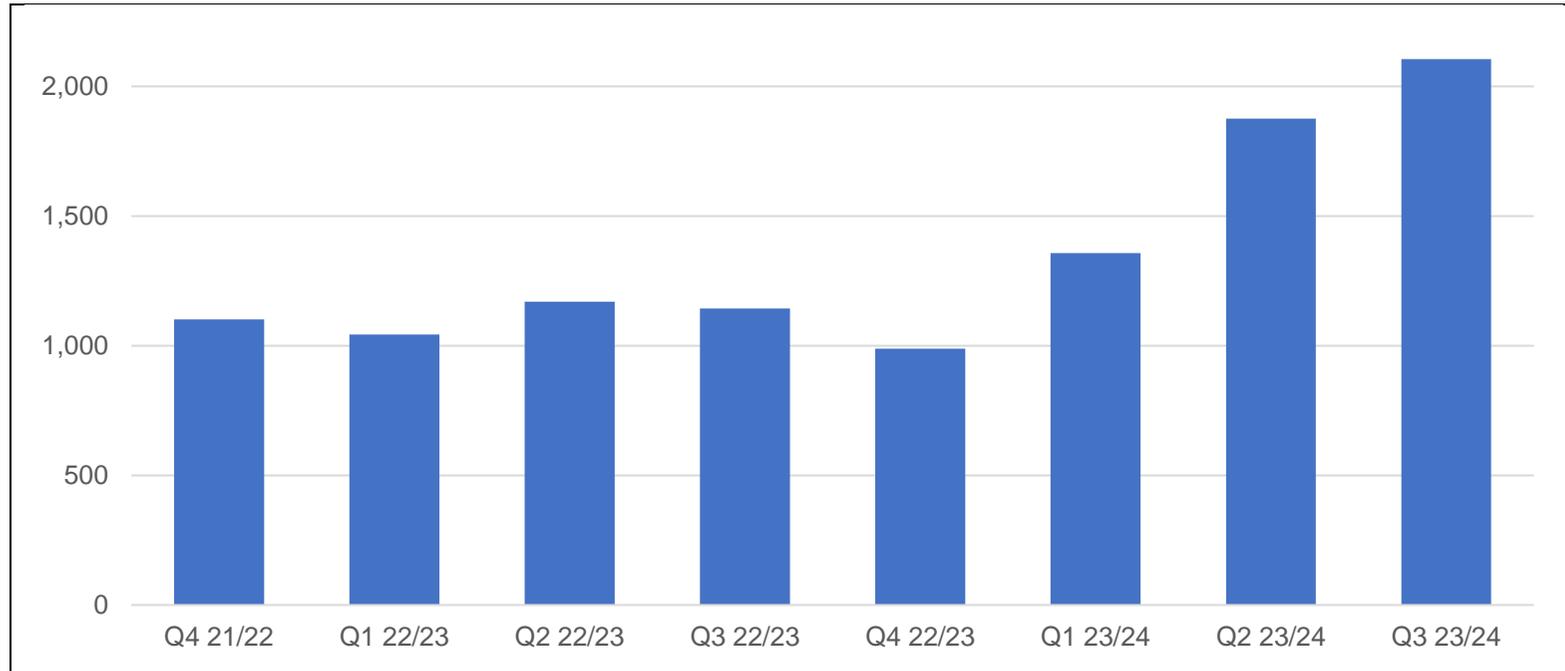
Orange – Applications completed.

Q1 and Q2 2023/24 figures have been updated.

Commentary: The Deprivation of Liberty’s Safeguard (DoLS) Team saw an increase of 17% of applications received in Quarter 3 compared to Quarter 2 but was at a similar level to the same quarter last year.

Although there was a decrease in applications completed in Quarter 3, this was an increase on the same quarter the previous year.

ASCH19: The number of safeguarding enquiries open on the last day of the quarter



Technical Notes:

Activity measure,
no specified target

Commentary: The number of safeguarding enquiries open on the last day of the quarter has continued to increase. The number open has increased in part due to staffing capacity in teams, the skill mix within teams is varied because of the capacity issues and specific workshops and learning is continuing to support practitioners to be competent in responding to enquiries.

In addition, a dip sample of the enquiries has highlighted some data quality issues. It has been identified that some of the enquiries are duplicate concerns and up to 5% of enquiries are ready to be closed. Targeted work is in progress to address these and performance whilst balancing the need to undertake new enquiries to ensure that people are safeguarded. The area referral service/safeguarding transformation project is making good progress. Extensive research with other local authorities has informed our way forward and we are working towards Safeguarding Hubs with the optimised staffing levels being part of our Front Door to manage new safeguarding concerns being received.