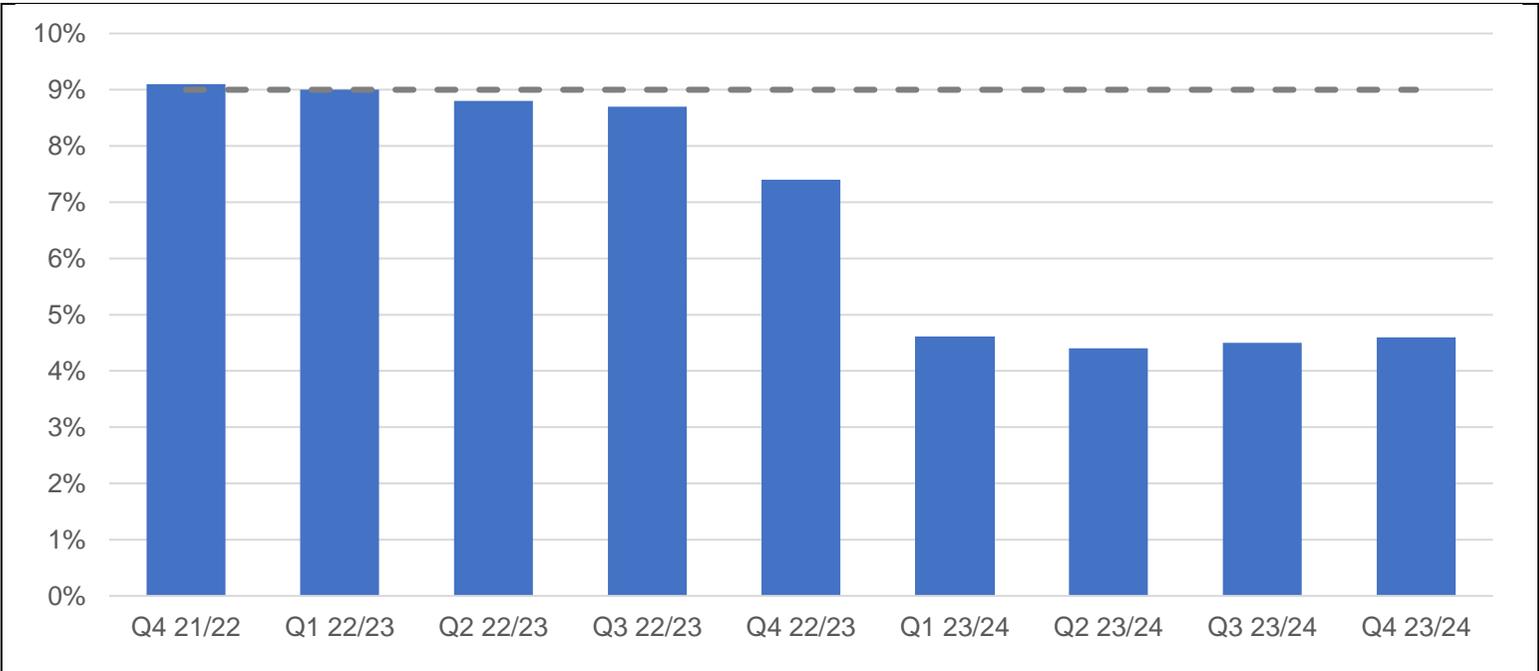


Appendix 1: Adult Social Care and Health Key Performance Indicators and Activity Performance 2023/2024

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 overall Direction of Travel is significant.

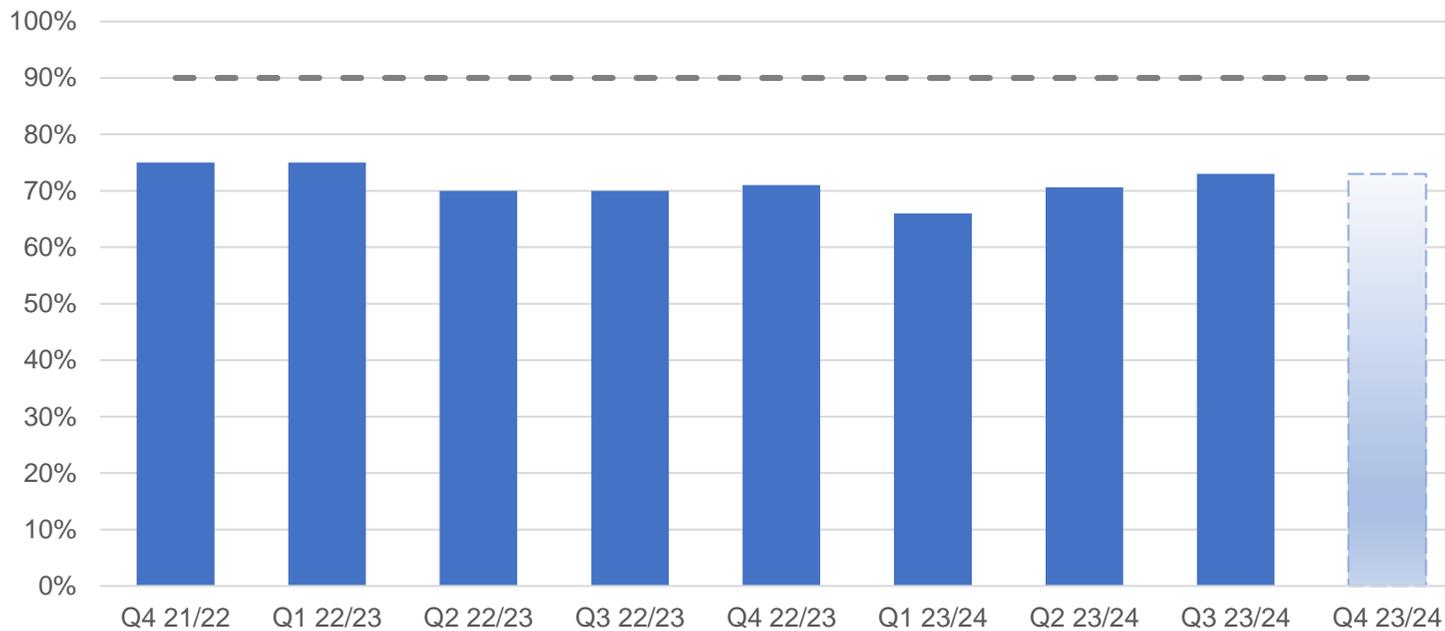
Please note axis does not end at 100%

Commentary: The aim of the Area Referral Service is to provide advice and support which prevents, reduces or delays the onset and development of need in line with the Care and Support Statutory Guidance of the Care Act 2014. The service provides robust information and signposting for people to help them find and access the right support without drawing them into adult social care.

Staff in the referral service aim to provide advice with sustainable outcomes to keep people as independent as possible for as long as possible. The figures above indicate that we are helping people with sustainable advice and 3 months additional independence is also a good outcome.

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%.

KPI runs a quarter in arrears to account for the 28-day time frame.

The overall Direction of Travel is not significant.

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

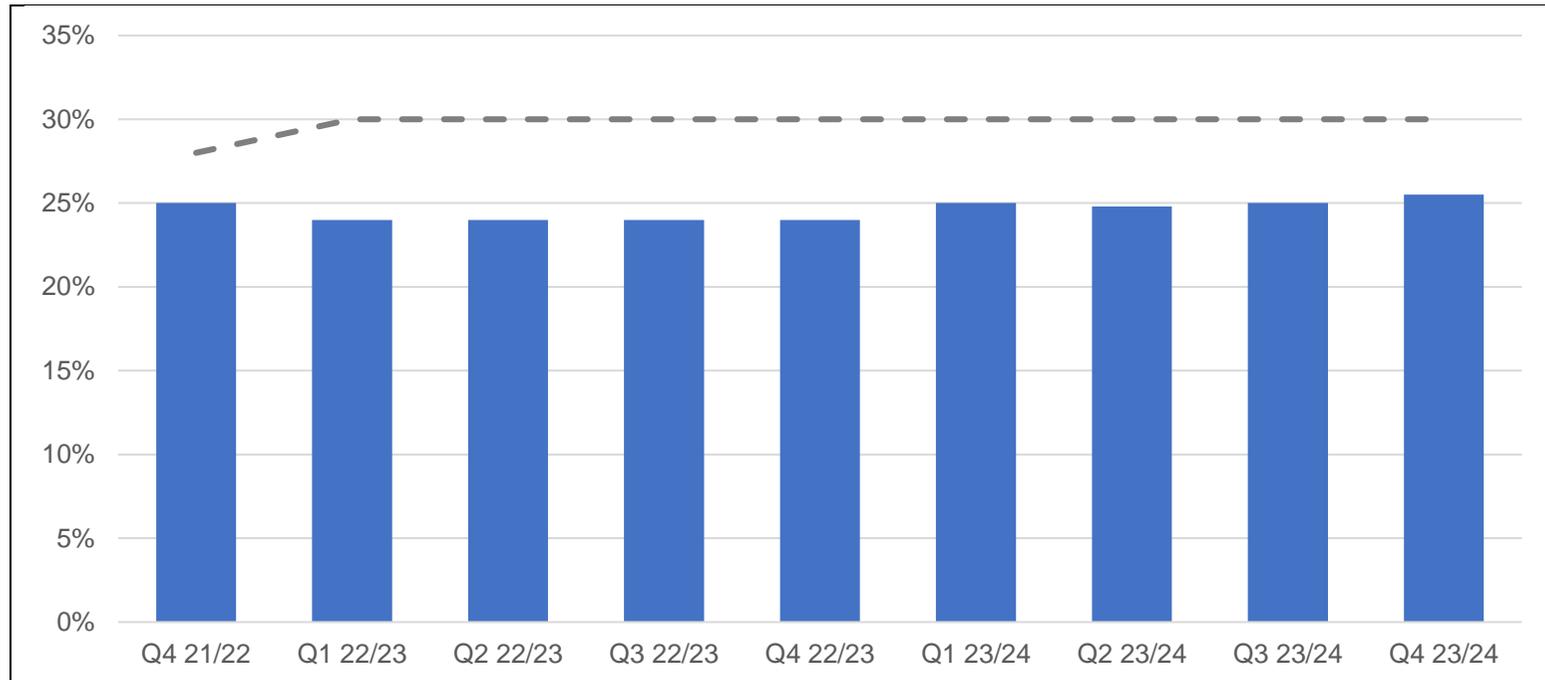
Commentary: *At the request of Cabinet Committee members we have included figures for Q4, however the full time needed for this measure had not completed for this report and is subject to change.*

Adult social care saw a 2% increase in the percentage of Care Needs Assessments completed within 28 days for Quarter 3 and are currently seeing the same for Quarter 4. This improvement reflects action taken by the Community Teams and regular use of Power BI as the performance monitoring mechanism is ensuring supervisors are able to identify trends and address these. Area Operational Managers are now in post in the four areas adding capacity for managing performance.

Care Needs Assessments completed by the Short term Pathway Team, for people discharged from hospital, continue to be at over 90% completed within 28 days. As are those completed by the Area Referral Service, predominately in the North Kent area.

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 overall Direction of Travel is significant.

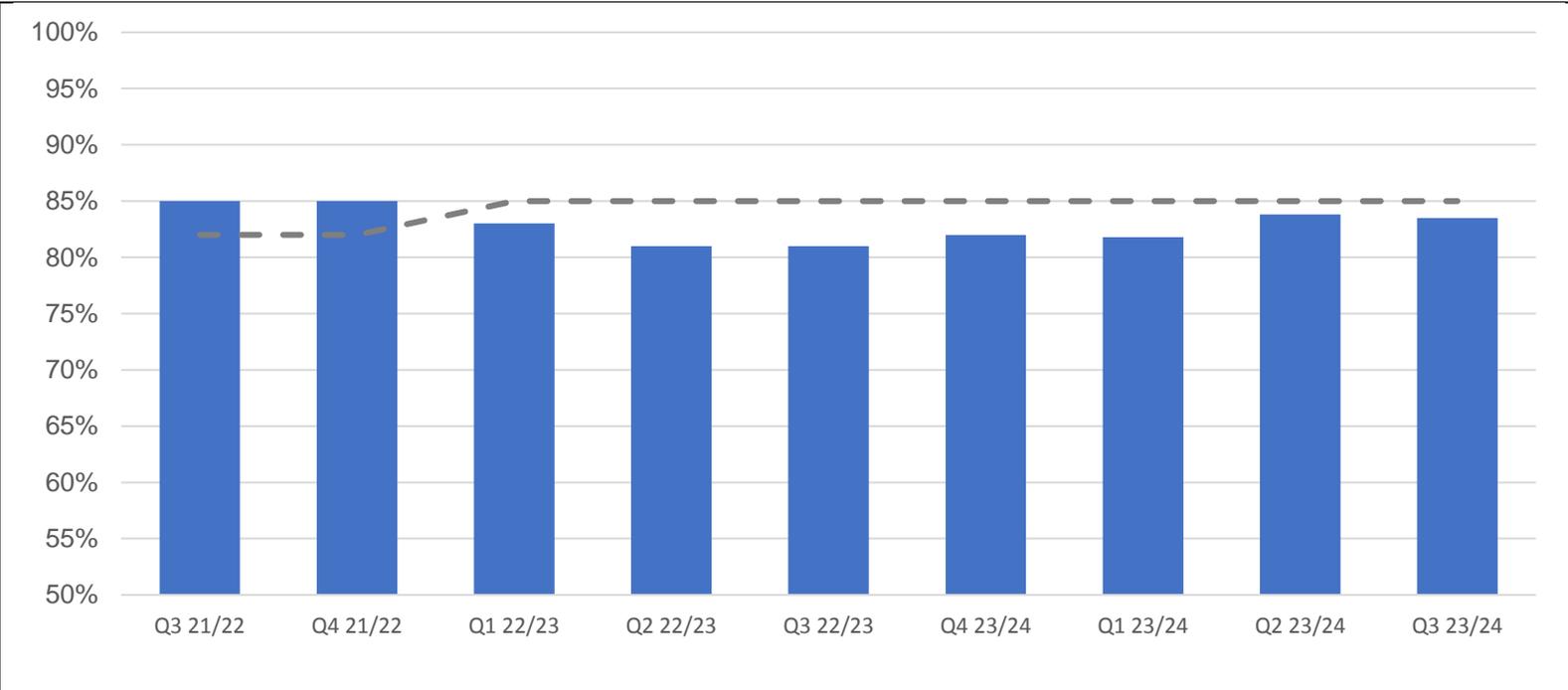
Please note axis does not end at 100.

Commentary: There was an increase to 26% of people in receipt of a Direct Payment in Quarter 4 of all community services, and in this quarter there were 3,087 which is the highest number seen since prior to the Covid-19 pandemic and 2019.

We continue to see increases in the numbers of people having Direct Payments who are Carers, have Learning Disabilities and have Mental Health needs.

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 significant.

Please note axis does not start at 0.

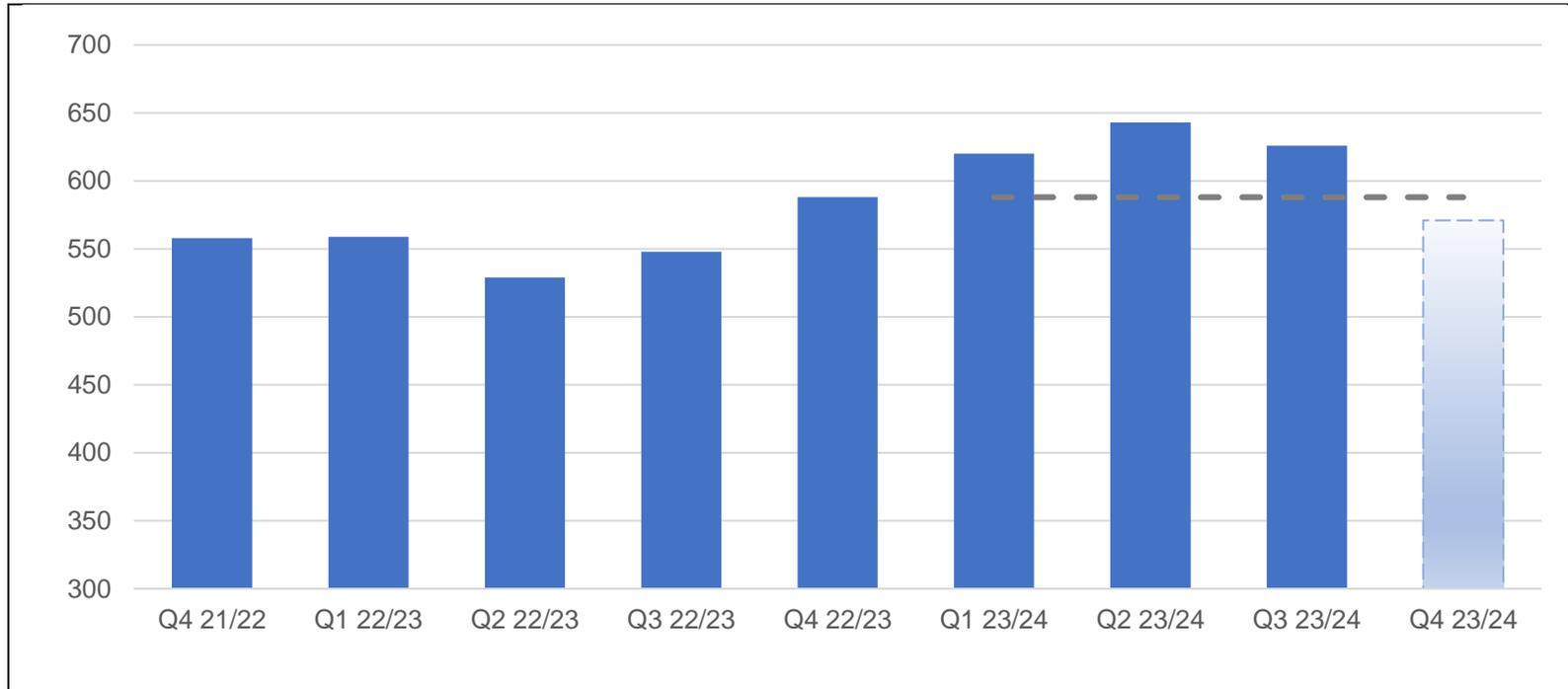
Better Care Fund Measure

Commentary: Adult social care continue to see the majority of people who received reablement services with us following a hospital stay, being at home 91 days later (from the hospital stay)

There continues to be work to ensure that people remain in short-term beds only for as long as they need to and are enabled to return to their home, alongside work to ensure people who would benefit from receiving Kent Enablement at Home services (KEaH) do so.

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 overall Direction of Travel is significant.

Q1, Q2 and Q3 2023/24 figures has been updated.

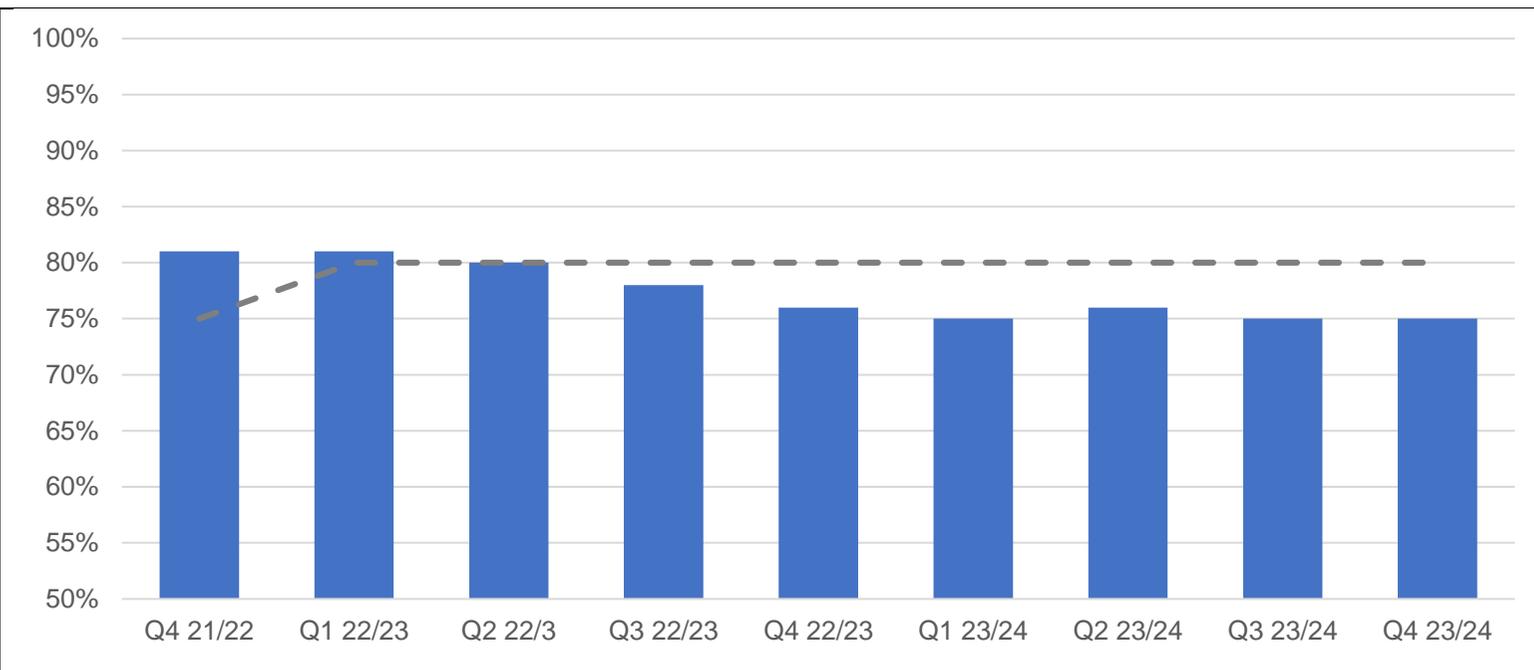
BCF Measure

Commentary: *At the request of Cabinet Committee members we have included figures for Q4, however the full time needed for this measure had not completed for this report and is subject to change.*

A key objective for adult social care is to support people to remain in their own homes, and only to enter into care homes permanently when no other support can be provided to keep them safe. Although the aim is for people to leave a short term bed and go back to the community, there have been some increases this year in the move from a short term bed to a long term bed. Adult social care has seen more people needing to start a long term placement in a care home in general. The introduction of practice assurance panels in March 2024 will ensure all opportunities for support in the community are considered and exhausted before people enter long term support in care homes.

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 overall Direction of Travel is not significant.

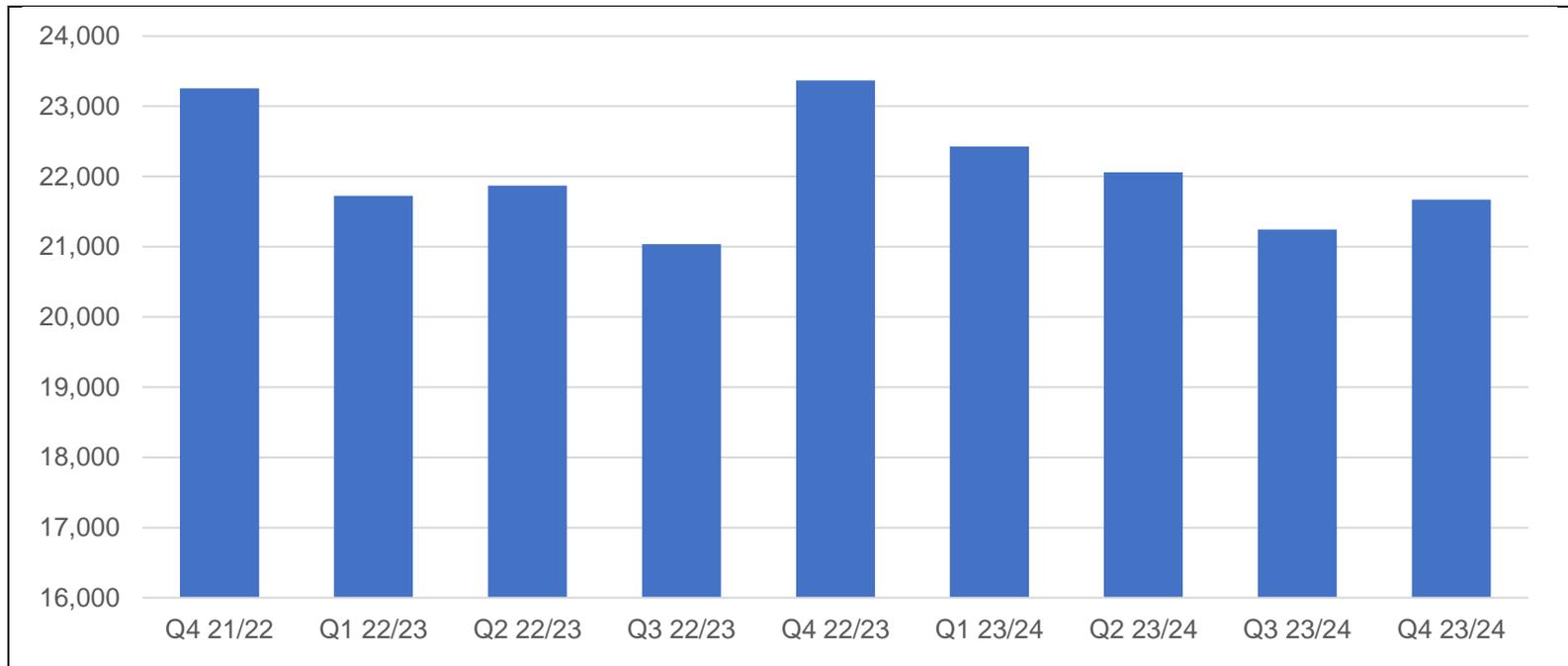
Please note axis does not start at 0.

Corporate Risk Register: CRR0015

Commentary: Adult social care continue to have 75% of the people the support in care homes in a home rated as Good or Outstanding. There has not been an increase in the percentage of those in an Inadequate rated home, staying at 1% in Quarter 4.

There are currently six Learning Disability, Physical Disability and Mental Health (LDPDMH) residential homes with a Level 3 contract sanction preventing further placements. Two of which are currently dormant due to a programme of refurbishment. A collaborative approach between Kent County Council, Health colleagues and external agencies is being taken with the other four homes, to support providers to deliver on comprehensive multi agency action plans to improve the quality of the home and the CQC rating. There are currently two Older Persons residential care homes with a Level 3 contract suspension preventing further placements. These are due to contract compliance rather than quality concerns and will remain in place until the issues are resolved.

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



Technical Notes:

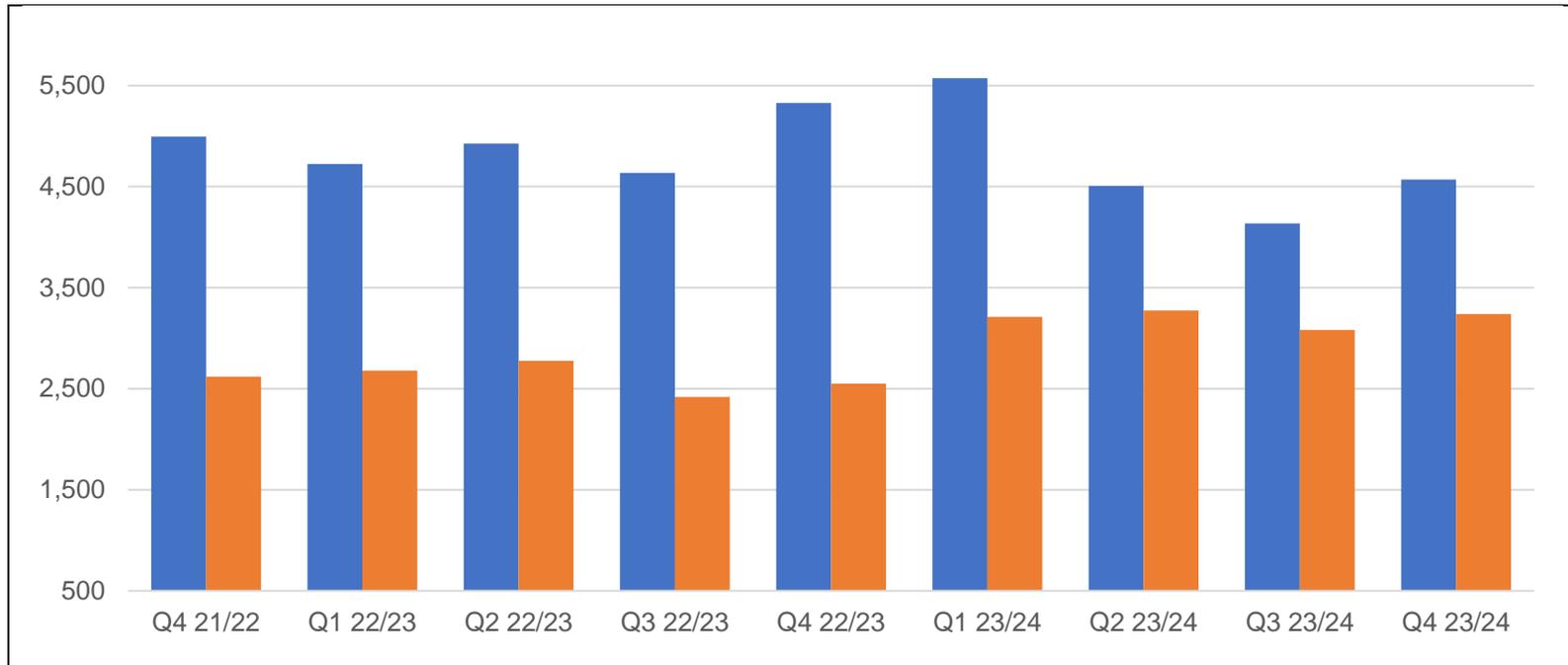
Activity measure, no specified target

Includes all forms of contact.

Please note axis does not start at 0

Commentary: Over 21,000 people made contact with adult social care in Quarter 4, an increase of 2% on Quarter 3. Over the full year it was 53,626 (some people making contact in multiple quarters) with a total volume of contacts at 178,193.

ASCH8: Care Needs Assessments



Technical Notes:

Activity measure, no specified target

Please note axis does not start at 0.

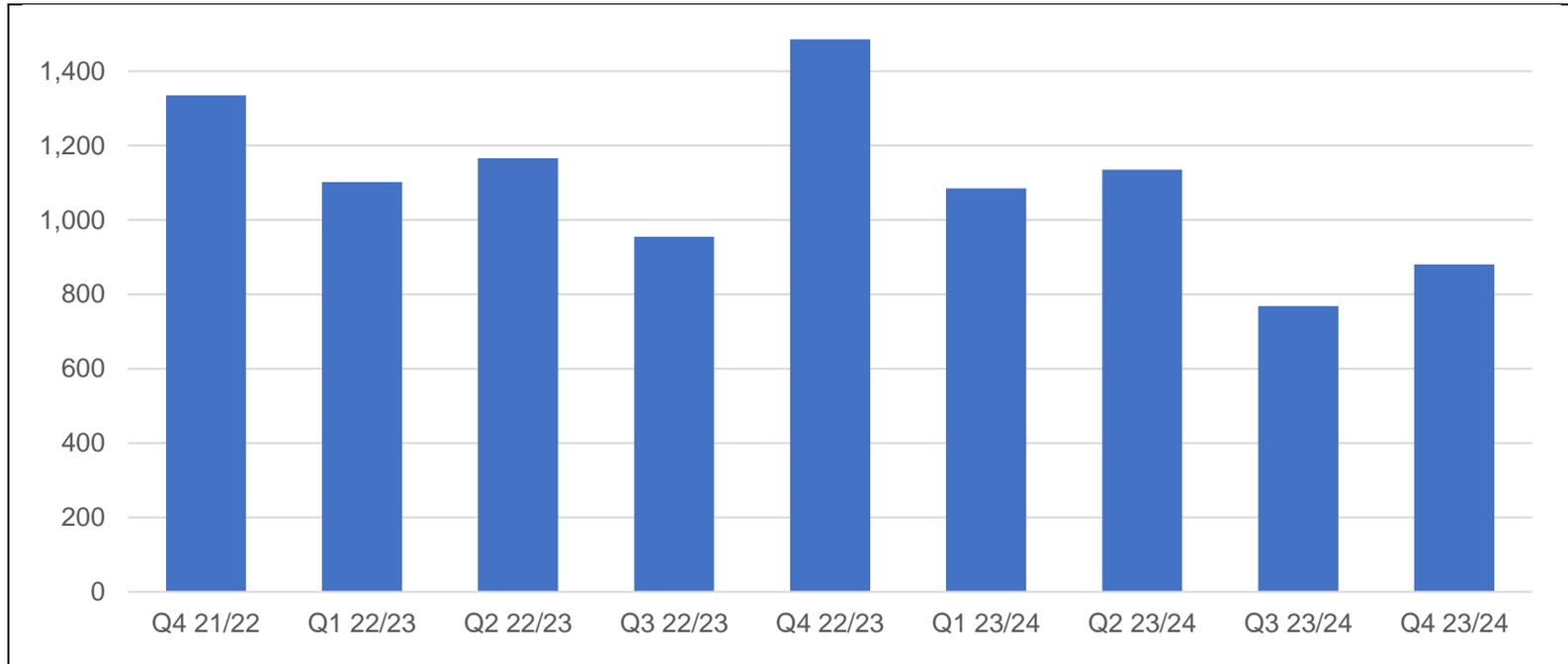
Blue – New assessments to be undertaken.

Orange – Assessment needing to be completed.

Commentary: There was an increase in the number of Care Needs Assessments in Quarter 4 to be undertaken, with 4,569 incoming which was a 10% increase on Quarter 3. Even with this increase we remain at a lower number than seen in the quarters last year. 4,382 Care Needs Assessments were completed in Quarter 4, which was slightly more than in Quarter 3.

Quarter 4 ended with 3,240 people with their assessment needing to be completed.

ASCH9: The number of new Carers' Assessments delivered



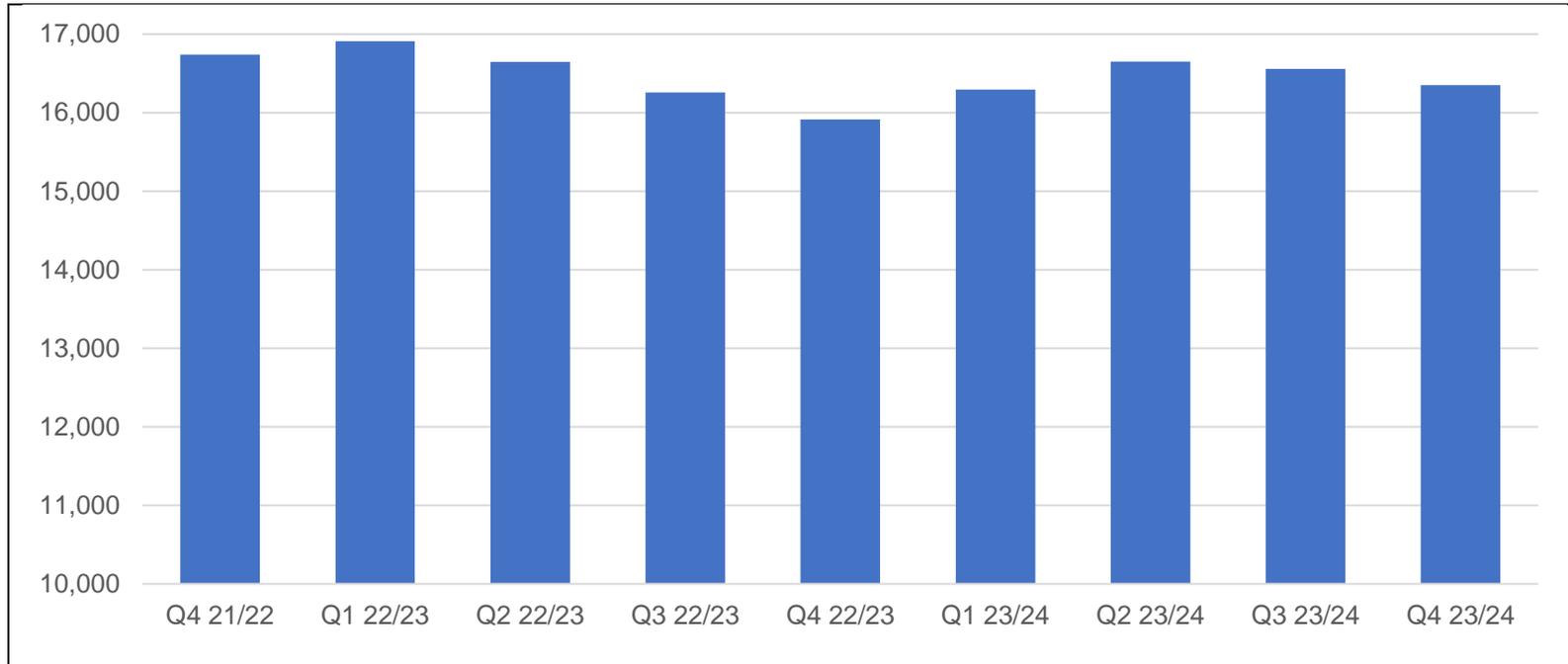
Technical Notes:

Activity measure,
no specified target

Commentary: Quarter 4 saw 881 carers' assessments completed, with 851 proposed, this saw the Carers' Organisations deliver some of their outstanding assessments.

The implementation of panels in March 2024 is providing greater scrutiny, as an outcome where a carers' assessment has not been completed practitioners are reminded of the need to offer and encourage carers' assessments. Increases are expected in line with panel activity.

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



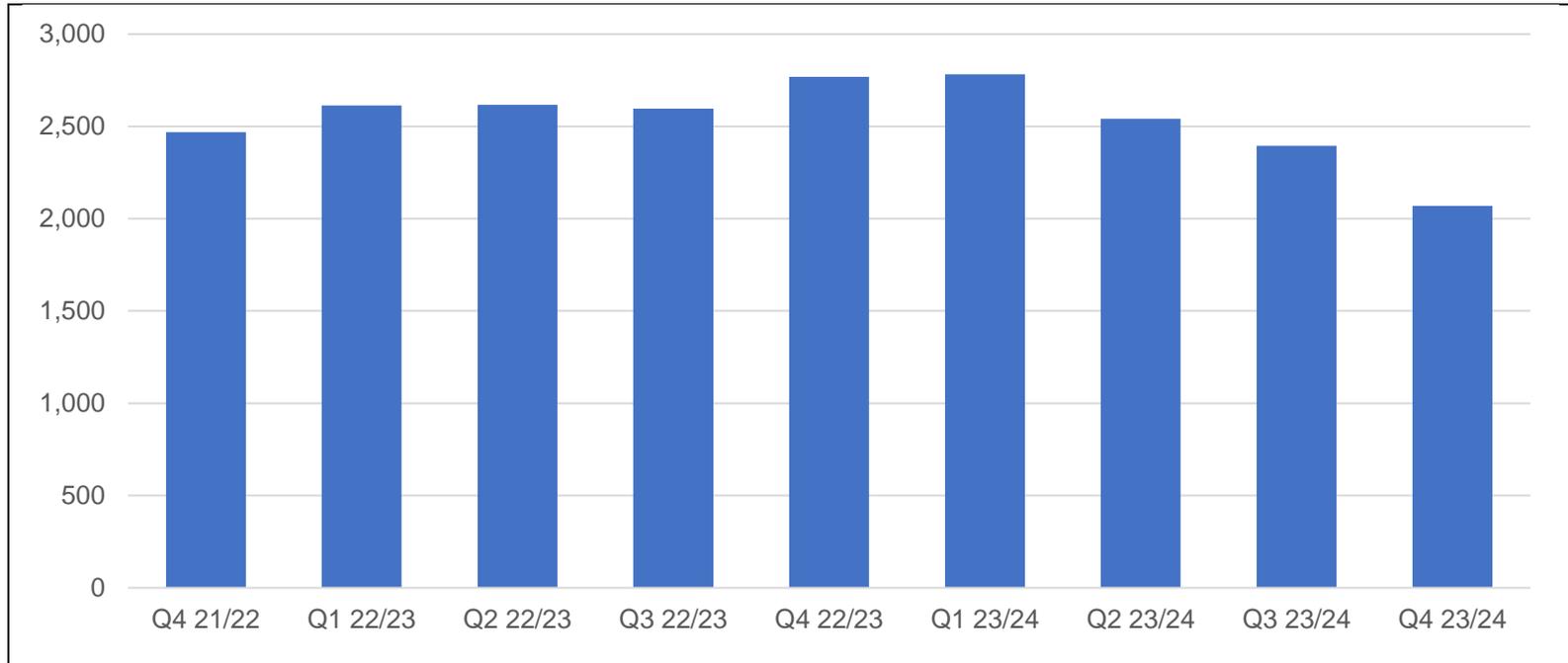
Technical Notes:

Activity measure, no specified target

Please note axis does not start at 0.

Commentary: Adult social care continue to support over 16,000 people who have an active care and support plan.

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



Technical Notes:

Activity measure, no specified target

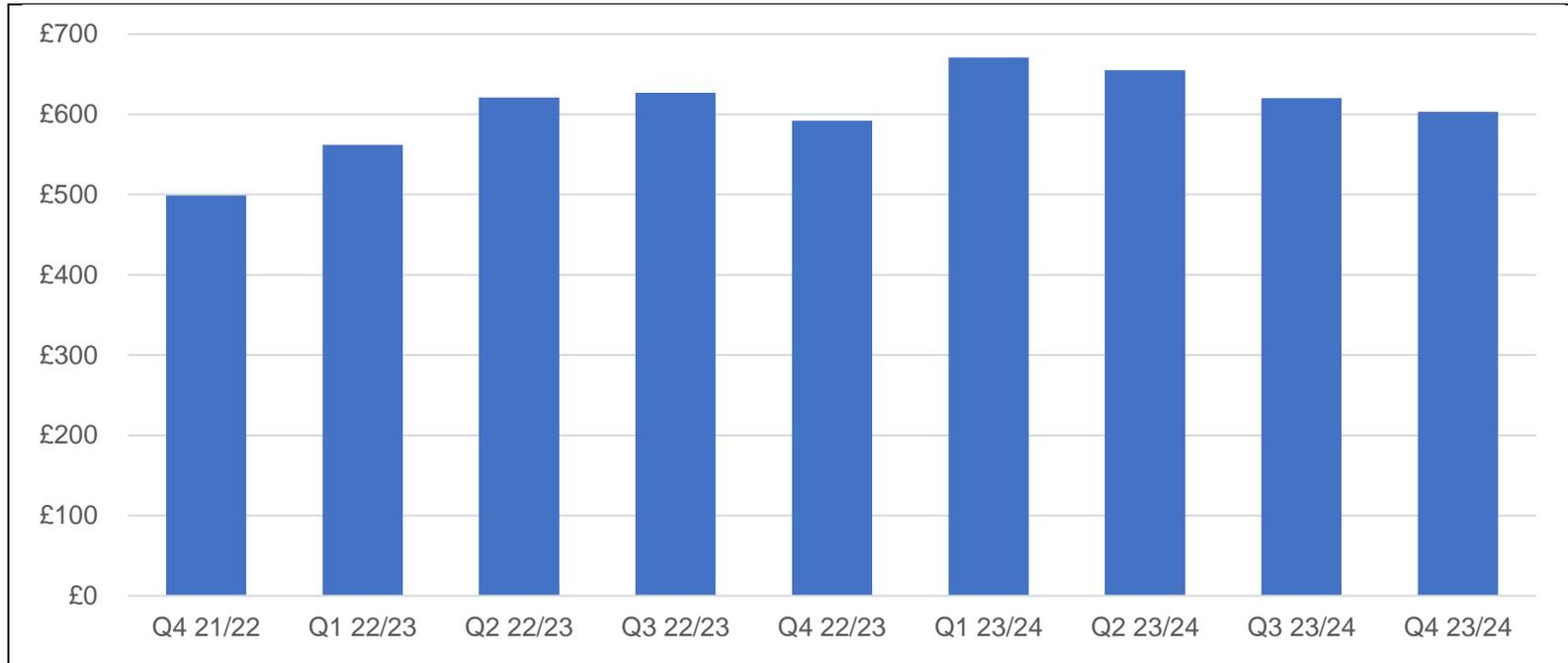
The most recent quarters are subject to change

Q1, Q2 & Q3 2023/24 figures has been updated.

Corporate Risk Register CRR0015

Commentary: The number of new support packages being arranged in the quarters following the high number of packages arranged in Quarter 1 have been decreasing, however it is expected that the most recent quarter will increase following updates to the client recording system.

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



Technical Notes:

Activity measure, no specified target

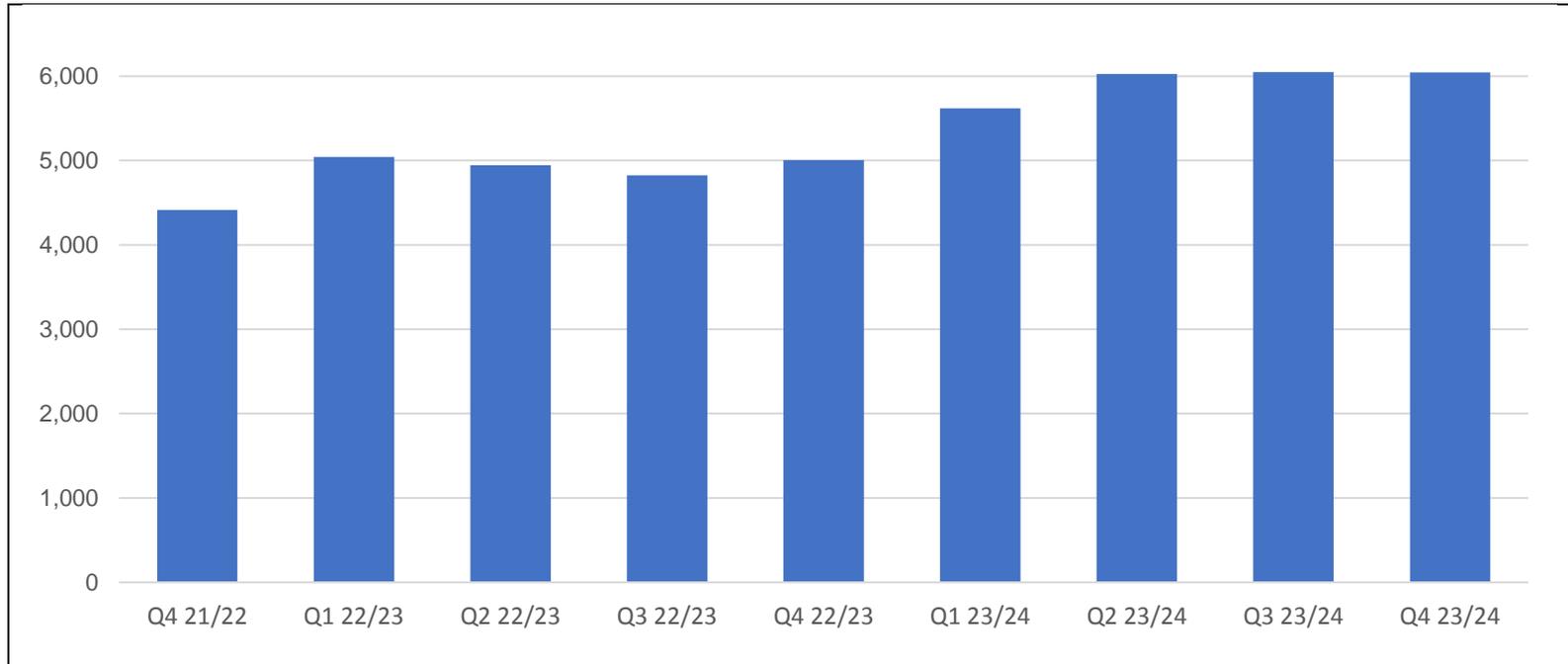
Average weekly cost at end of quarter

Q1, Q2 & Q3 2023/24 figures has been updated.

The most recent quarters are subject to change

Commentary: Each quarter in 2023/2024 the average cost of support packages has been over £600; this is an increase on previous years and is reflective of the overall pattern of increasing average costs of services in adult social care in Kent.

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



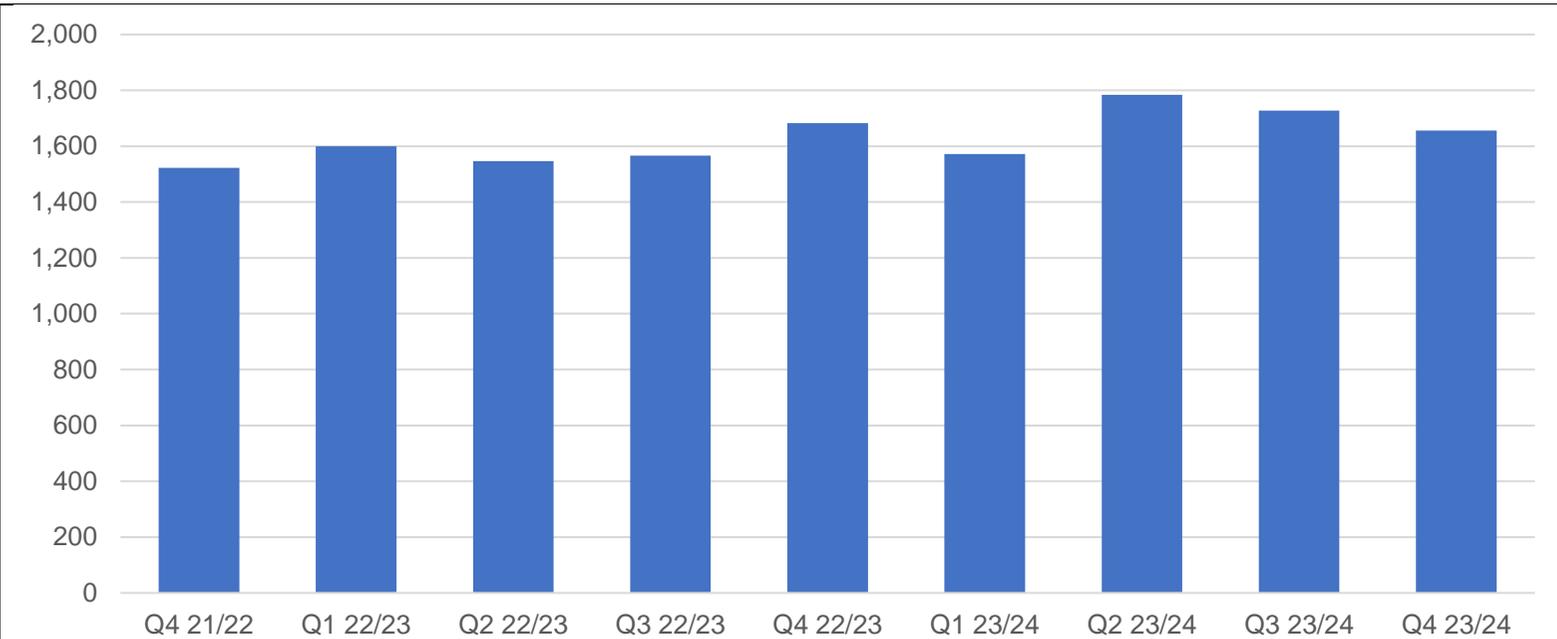
Technical Notes:

Activity measure,
no specified target

Commentary: Adult social care is currently holding stable the number of people requiring an annual review of their care and support plan.

2,305 annual reviews were completed in Quarter 4, and for 2023/24 there were 9,277 in total.

ASCH14: The number of people in Kent Enablement at Home



Technical Notes:

Activity measure, no specified target.

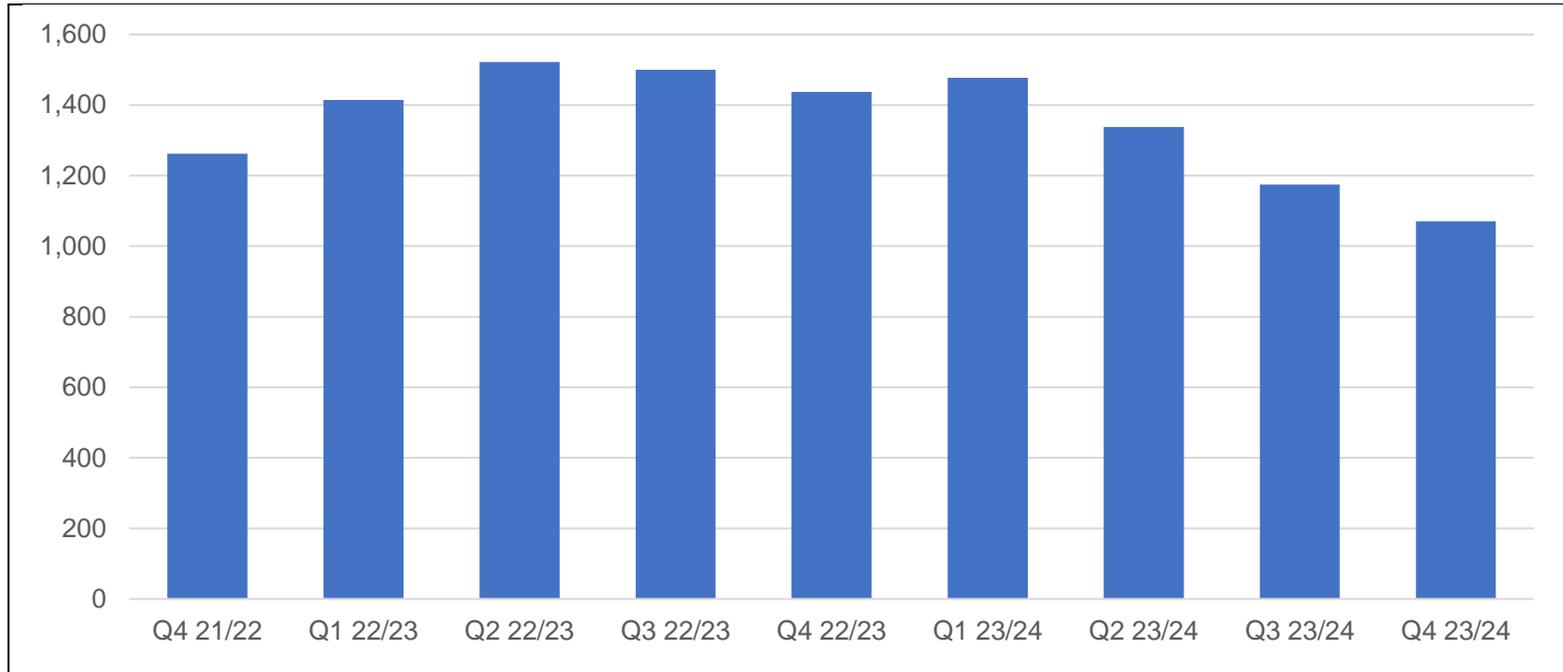
People receiving services with Kent Enablement at Home (KEaH).

Q1, Q2 & Q3 2023/24 figures has been updated.

Commentary: There continue to be decreases in the numbers of referrals received by the Kent Enablement at Home Service (KEaH); the KEaH teams have reached out to Community Teams during this time to find opportunities to work with people who are in the process of receiving their Care Needs Assessment and therefore maximise enablement in helping people to remain independent.

The KEaH team has also spent this time helping those who are ready to leave KEaH but are unable to do so (for example they need further support but a provider has not been located) and were able to make substantial progress with helping those move to new providers.

ASCH15: The number of people in Short Term Beds



Technical Notes:

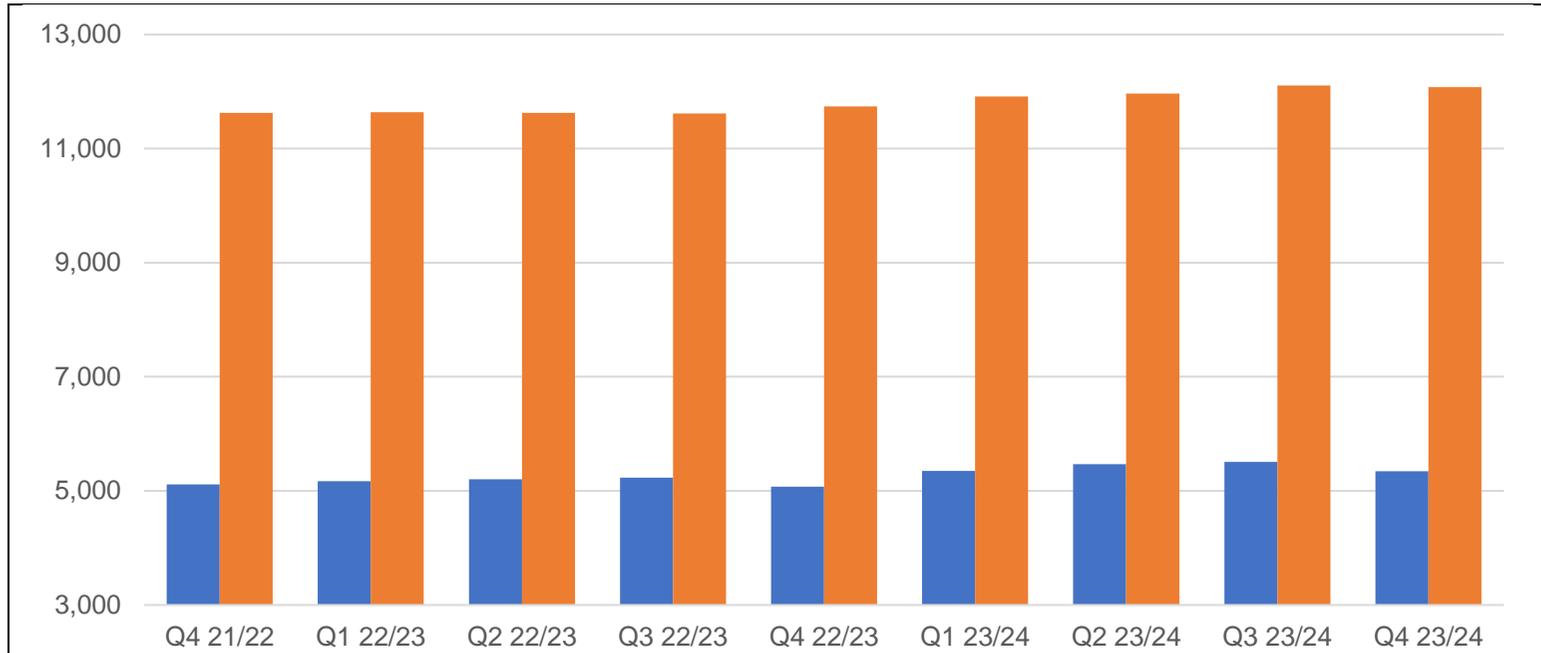
Activity measure,
no specified target

Q1, Q2 & Q3
2023/24 figures
have been updated.

Commentary: The number of people in a short term residential or nursing bed continues to decrease, with ongoing decreases in the numbers starting this support.

There has been targeted activity within operational teams to move people into longer term solutions where appropriate, this provides a more long term solution and better confidence for people and their families. It is important to note that the aim is for people to leave the short term support and move to their previous place of residence and remain independent, and this does occur for the majority of people.

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

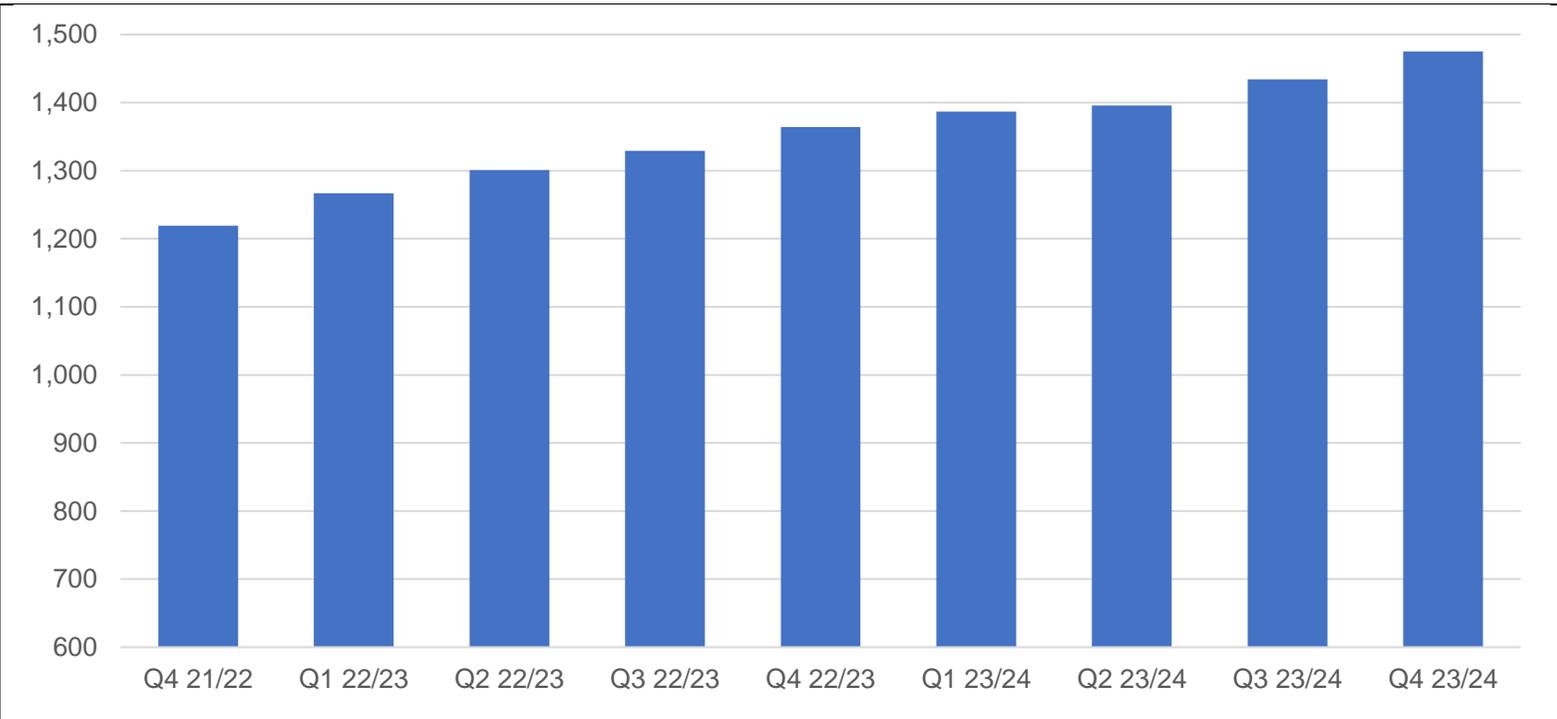
Orange – Community Services

Q1, Q2 & Q3 2023/24 figures backdated.

Commentary: Adult social care continue to see 12,000 people with community services during the quarter, with just over 5,000 in residential or nursing.

There is an overall increase in both areas of services, however there are fluctuations seen in neighbouring quarters.

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



Technical Notes:

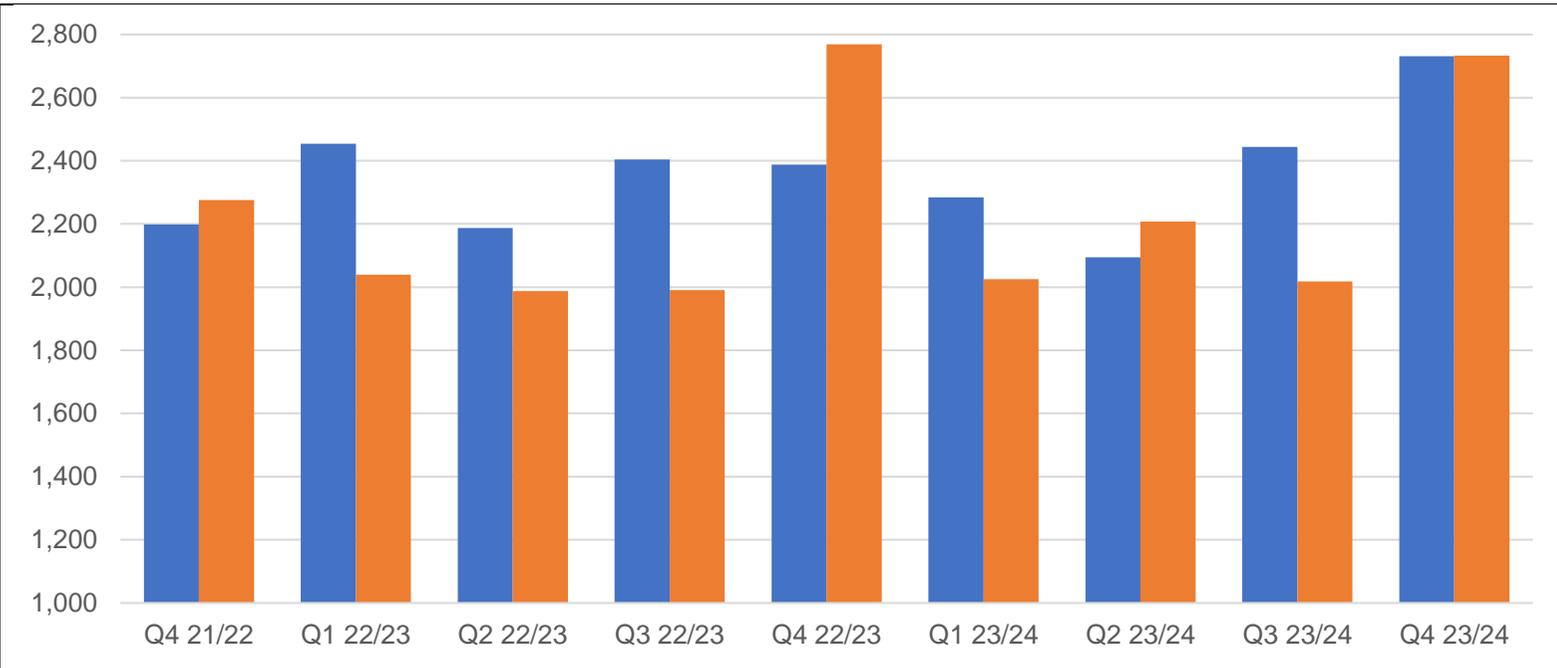
Activity measure, no specified target

Please note axis does not start at 0

Q1, Q2 & Q3 2023/24 figures has been updated.

Commentary: The number of people with mental health needs who are contacting services is increasing, we are supporting people across a spectrum of need levels from those with co-occurring conditions, people with behaviours that challenge to people who require lower levels of support to maintain their independence. Some people with Autism are also recorded as having a primary mental health need and require varying support provision.

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.

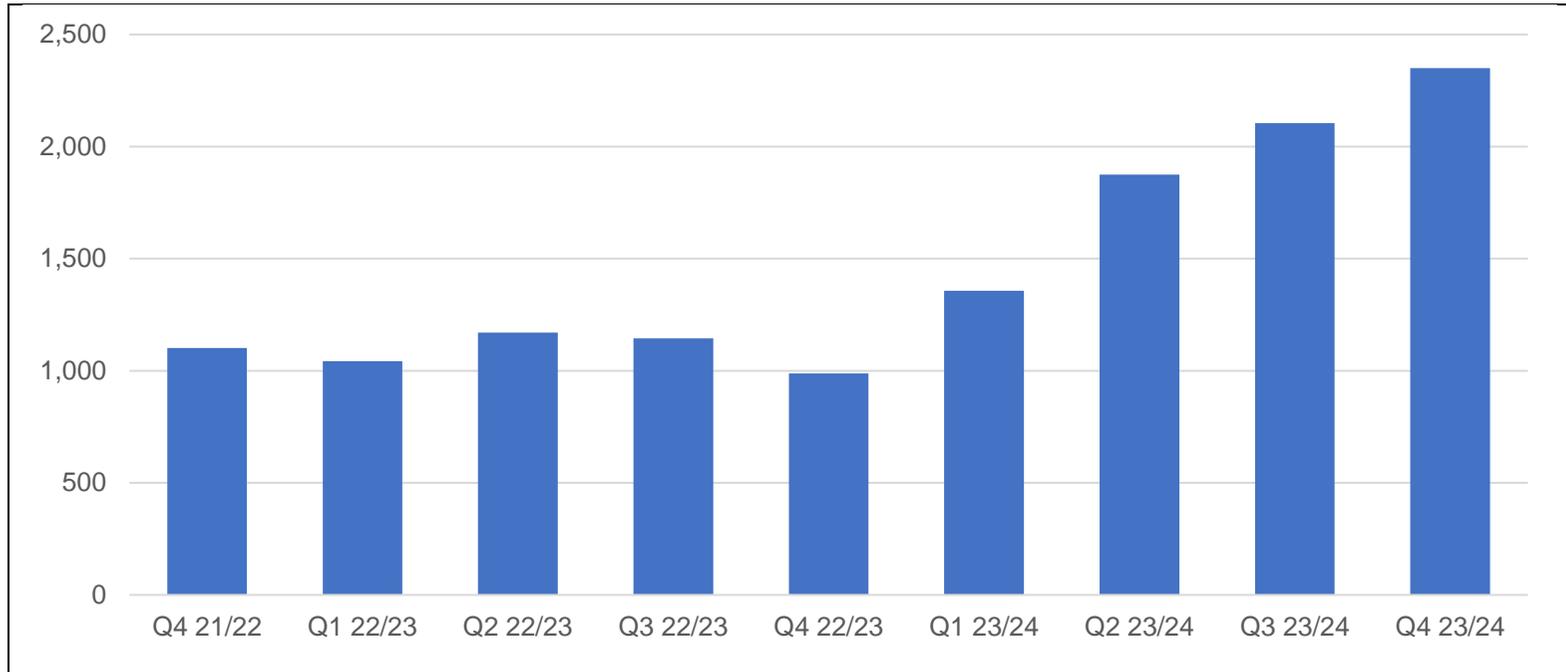
Blue – applications received.

Orange – Applications completed.

Q3 2023/24 figures have been updated.

Commentary: Quarter 4 saw a large increase in applications received, this is the largest number in a quarter we have ever seen. The increased number for had a big impact for Quarter 4 with 1,041 applications. The Deprivation of Liberty Safeguards Team Head of Service forecasts increased demand in Quarter 4 and had built the work into the winter planning, completing 2,733 applications.

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



Technical Notes:

Activity measure,
no specified target

Commentary: Adult social care continue to see an increase in the number of safeguarding enquiries open on the last day of the quarter. There is an ongoing quarterly increase in safeguarding concerns being received, with 5% more concerns received in Quarter 4 at 5,179. The increasing concerns leads to an increase in enquiries and at 3,978 active in Quarter 4 it was a 8% increase in active work.

There was an increase in safeguarding enquiry closures in Quarter 4, at 1,628 this was a 4% increase. The new Safeguarding Hubs were implemented at the end of Quarter 4 and their work on the incoming safeguarding concerns is expected to give the community teams working on the enquiries more time to complete them.