From:	Clair Bell, Cabinet Member for Adult Social Care and Public Health
	Penny Southern, Corporate Director of Adult Social Care and Health
To:	Adult Social Care Cabinet Committee – 17 July 2019
Subject:	**ADULT SOCIAL CARE PERFORMANCE DASHBOARD**
Classification:	Unrestricted
Previous Pathway of Paper:	Adult Social Care and Health Directorate Management Team – 10 July 2019
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 May 2019 for Adult Social Care.

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

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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, which 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, Senior Management Team and Directorate management Team level. The indicators included are based on key priorities for the Directorate and include operational data that is regularly used within Directorate. The performance dashboard will evolve to support robust decision making within the Adult Social Care and Health Directorate as the new operating models are embedded.

2.3 The monthly performance monitoring is based on data that is derived from the 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 statutory responsibilities and the new operating models. 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
Amber: Performance is below current target but above minimum standard.
Red: Performance is below a pre-defined minimum standard

3. Summary of Performance

3.1 There are currently 20 measures within the Adult Social Care Performance Dashboard and where appropriate a RAG (Red, Amber and Green) rating has been applied for 13 of these.

3.2 For May 2019, seven performance indicators are rated as Green, seven as Amber and one is Red.

3.3 National targets have been set which are linked to the Better Care Funding which require Social Care and Health to work together to reduce Delayed Transfers of Care (DToC) and deliver better outcomes for people.

3.4 The Kent target for April was **3,180 delayed days**, unfortunately this was not met, and Kent experienced 2,548 more bed days with a total of **5,728** DToC bed days in April according to nationally reported official figures. This was 15.7 per 100,000 of the population against a challenging target of 8.7 per 100,000 of the population.

3.5 The number of admissions to permanent residential and nursing care was below the target in May 2019 and therefore rated as green. The overall number of people in these placements is slowly decreasing as KCC observed a 3.1%

decrease in the number of older people in permanent residential home care and 0.4% increase in the number of older people in permanent nursing home care. The reduction of admissions to permanent residential and nursing care continues to be a priority area.

3.6   In terms of homecare, more people are being supported in their own home with the numbers of people receiving the service and the number of hours increasing. The impact of hospital discharges has resulted in an increase in the number of people with higher packages of home care. Again, this is an area of priority that we are focusing on.

4.   Recommendations

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

5.   Background Documents

None

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