Adult Social Care Dashboard

April 2016

Kent County Council
kent.gov.uk

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.

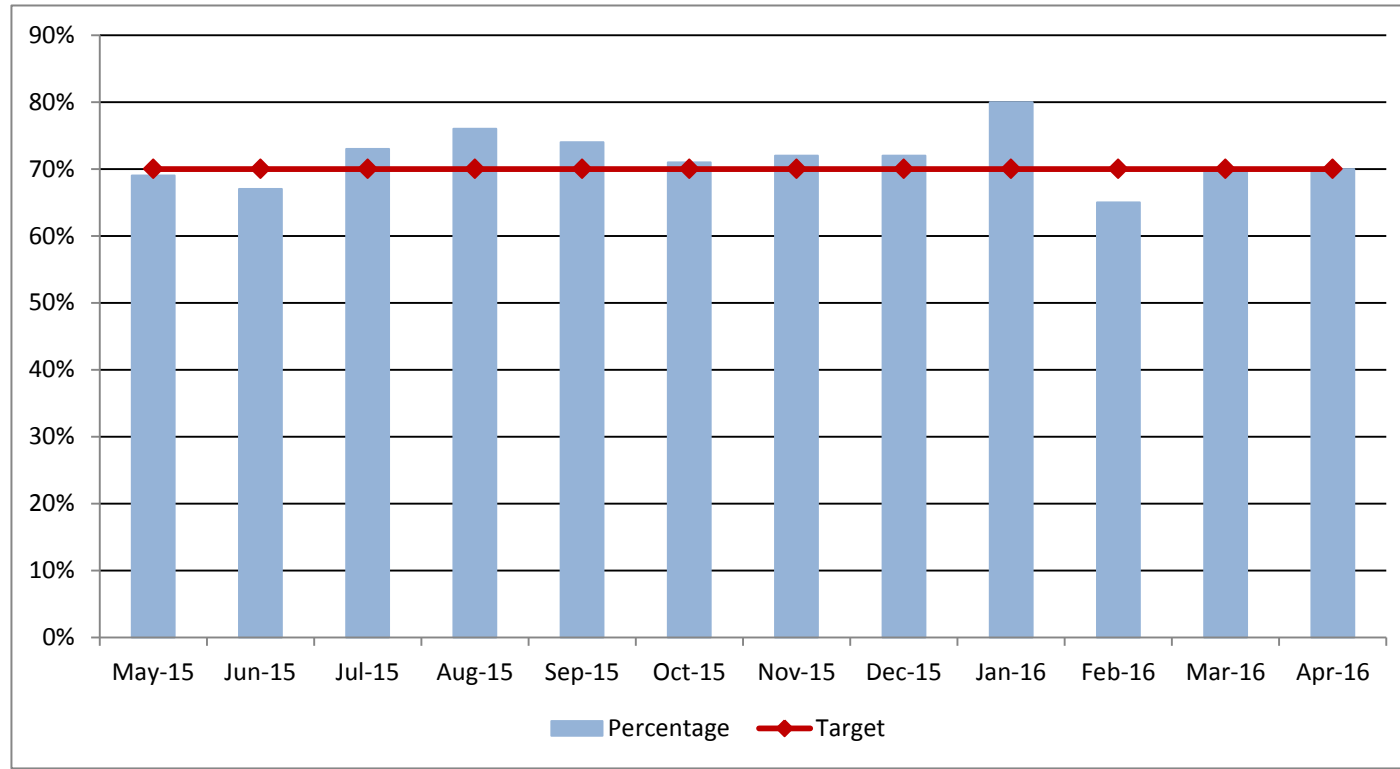Some indicators are monthly indicators, some are annual, and this is clearly stated.

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%	70%	Month	GREEN	→
2)	Number of adult social care clients receiving a Telecare service (ASC02)		Y	Y	5,792	5,708	5,998	Cumulative	GREEN	↑
3)	Referrals to Enablement (ASC03)	Y	Y	Y	770	940	875	Month	AMBER	↑
4)	Delayed Transfers of Care				26.8% full year effect	30%	23.3%	12M	GREEN	↓
5)	Admissions to permanent residential or nursing care for people aged 65+	Y		Y	121	139	121	Month	GREEN	→
6)	Number of people aged 65+ in permanent residential care (AS01)	Y	Y	Y	2,423	2,386	2,368	Snapshot	GREEN	↓
7)	Number of people aged 65+ in permanent nursing care (AS02)	Y	Y	Y	1,251	1,214	1,194	Snapshot	GREEN	↓
8)	Number of people receiving domiciliary care (AS03)	Y	Y	Y	4,534	4,676	4,497	Snapshot	GREEN	↓
9)	Number of people receiving direct payments	Y			2,405	2,404	2,384	Snapshot	GREEN	↓
10)	Number of people with a learning disability in residential care (AS04)		Y	Y	1,210	1,219	1,206	Snapshot	GREEN	↓
11)	Number of people with a learning disability receiving a community service				1,936	1,568	1,759	Snapshot	GREEN	↓
12)	Percentage of adults in contact with secondary mental health in settled accommodation				83.5%	75%	83.1%	Month	GREEN	↓
13)	Percentage of adults with mental health needs in employment				13.9%	13%	13.7%	Month	GREEN	↓

1) Percentage of Contacts resolved at source (ASC01)

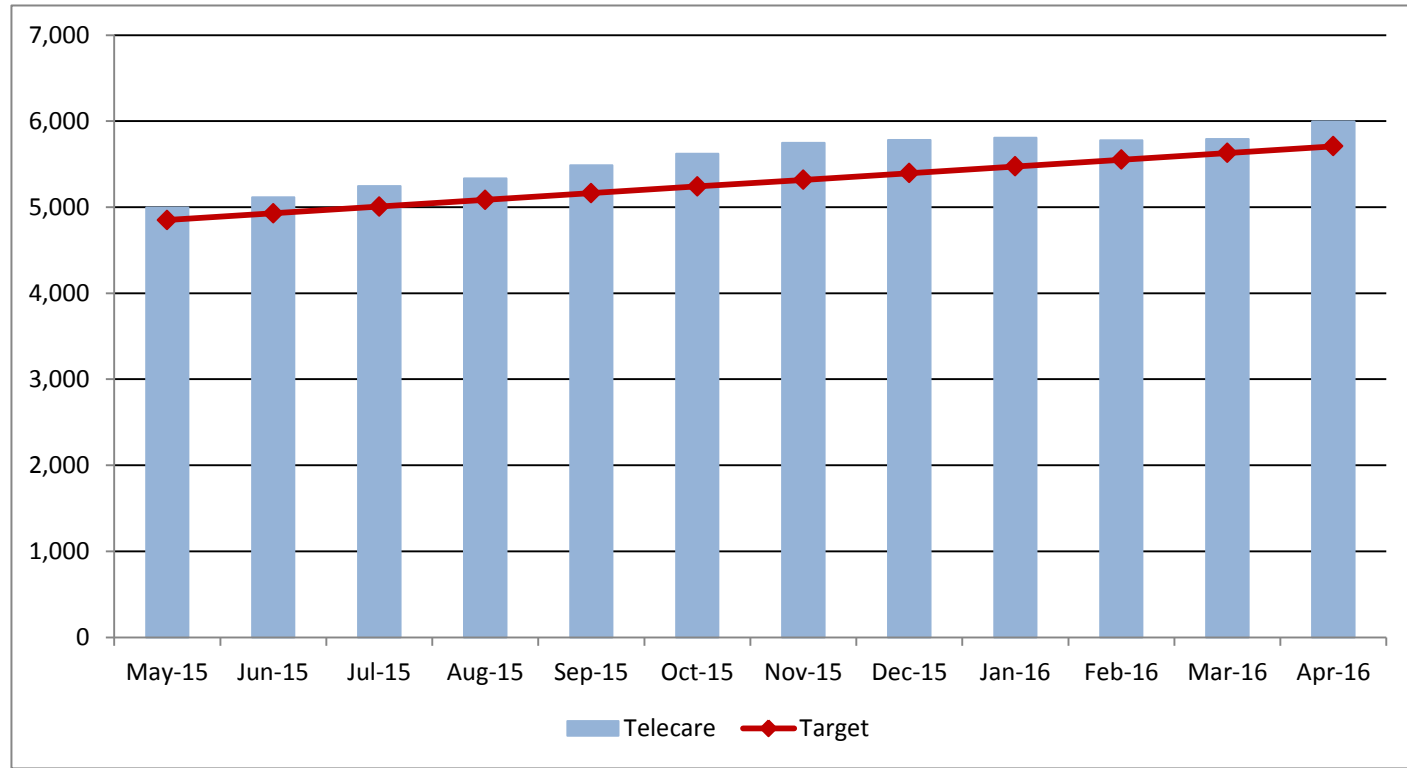|				GREEN ➔
Cabinet Member	Graham Gibbens	**Director**	Anne Tidmarsh	
Portfolio	Social Care, Health and Wellbeing - Adults	**Division**	Older People and Physical Disability	

Data Notes
Data Source: Measures of Success - MoS 1

Quarterly Performance Report Indicator

	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Target	**70%**	**70%**	**70%**	**70%**	**70%**	**70%**	**70%**	**70%**	**70%**	**70%**	**70%**	**70%**
Percentage	69%	67%	73%	76%	74%	71%	72%	72%	80%	65%	70%	70%
RAG Rating	AMBER	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	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 in April was 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
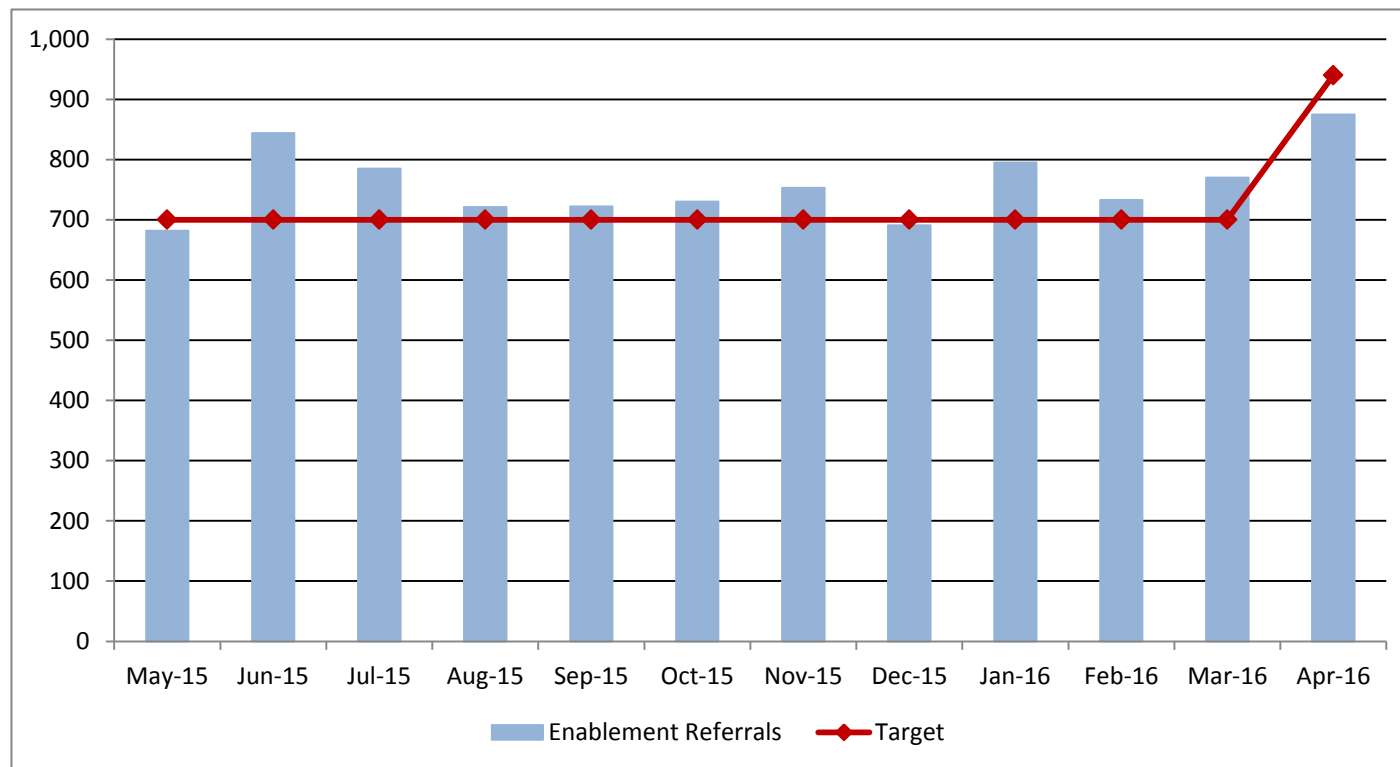
Quarterly Performance Report Indicator

	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Target	**4,850**	**4,928**	**5,006**	**5,084**	**5,162**	**5,240**	**5,318**	**5,396**	**5,474**	**5,552**	**5,630**	**5,708**
Telecare	4,996	5,116	5,246	5,336	5,489	5,623	5,746	5,781	5,809	5,779	5,792	5,998
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)

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

Data Source: Measures of Success - MoS 4

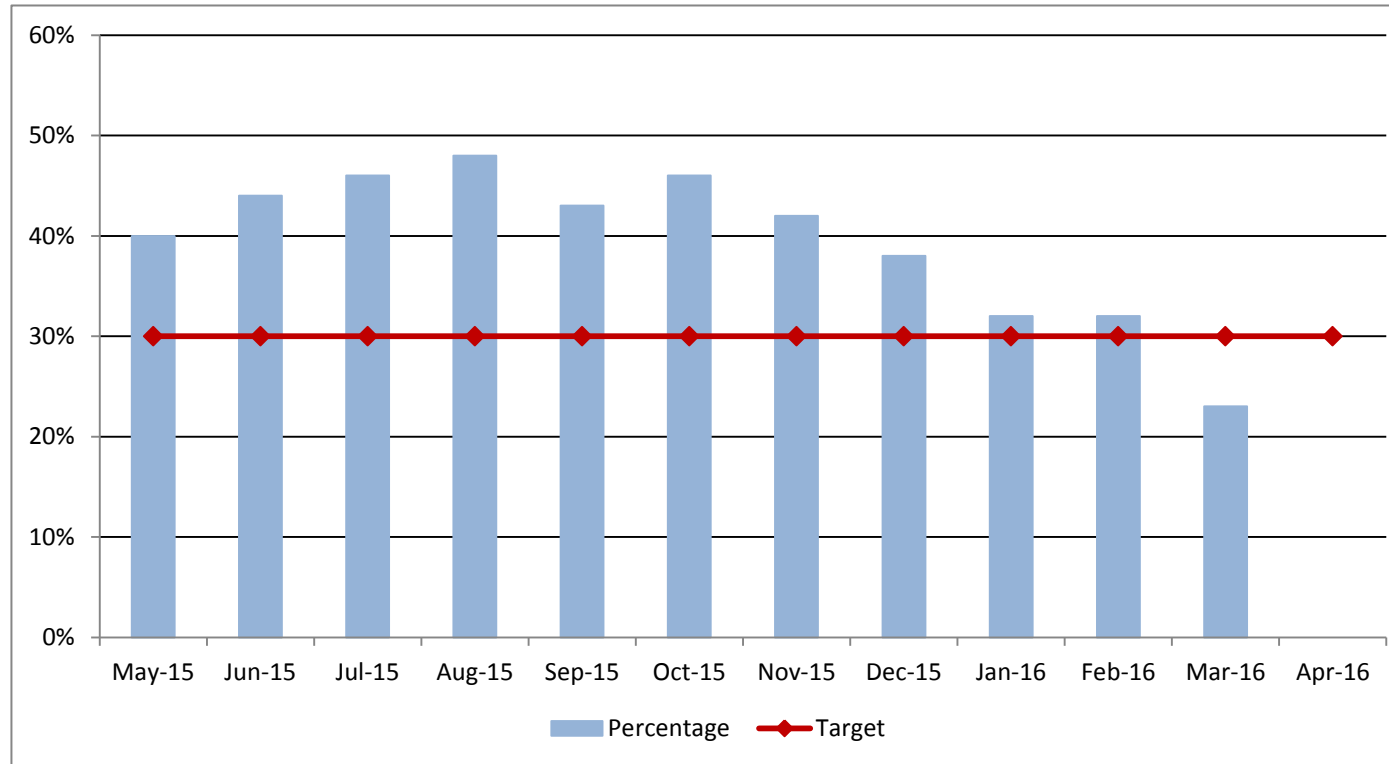**Quarterly Performance Report Indicator**

	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Target	**700**	**700**	**700**	**700**	**700**	**700**	**700**	**700**	**700**	**700**	**700**	**940**
Enablement Referrals	682	844	785	721	722	730	753	691	795	733	770	875
RAG Rating	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN	GREEN	GREEN	AMBER

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.

4) Delayed Transfers of Care

				GREEN ⬇
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.

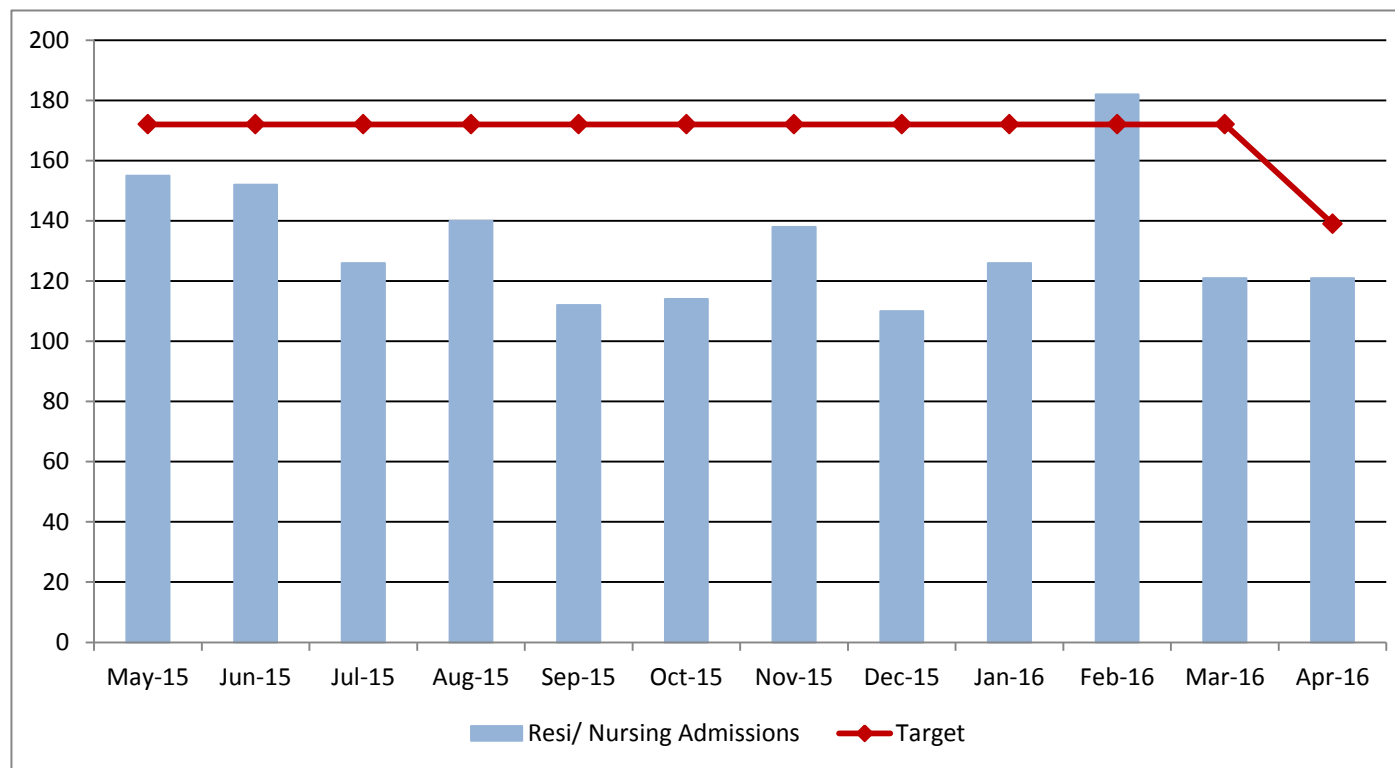|	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Target	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**
Percentage	40%	44%	46%	48%	43%	46%	42%	38%	32%	32%	23%	N/A
RAG Rating	AMBER	RED	RED	RED	RED	RED	RED	AMBER	AMBER	AMBER	GREEN	

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. Currently 23.3% of delays are attributable to Adult Social Care; this reflects a further reduction in Q4 of 2015-16 and is now below the 30% target. The top three reasons for delays are: awaiting further NHS non-acute care, patient choice, and awaiting Nursing Home placement availability.

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

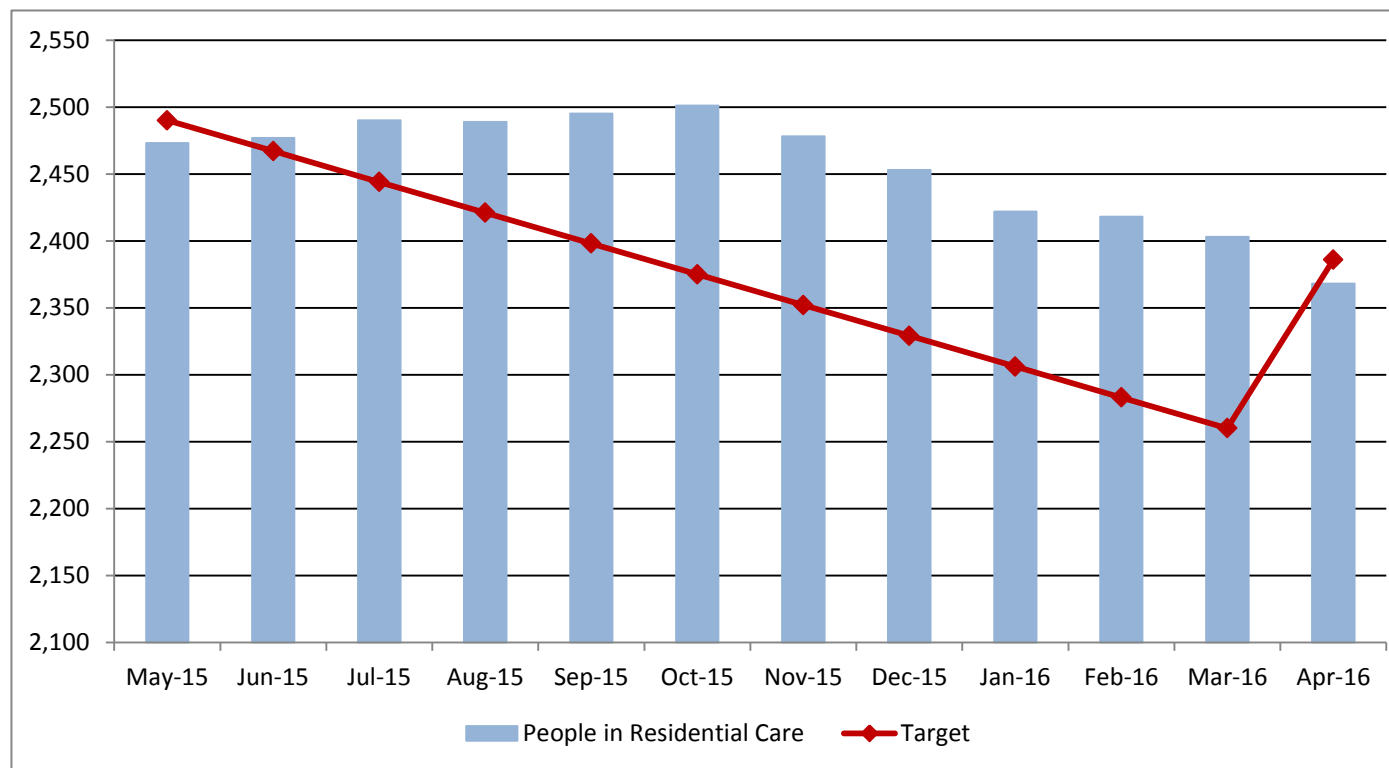|	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Target	**172**	**172**	**172**	**172**	**172**	**172**	**172**	**172**	**172**	**172**	**172**	**139**
Resi/ Nursing Admissions	155	152	126	140	112	114	138	110	126	182	121	121
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN	GREEN

Commentary

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 65's to Residential or Nursing Care.

6) Number of people aged 65+ in permanent residential care (AS01)

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 aged 65+ in permanent residential care

Data Source: Measures of Success - MoS 6

Quarterly Performance Report Indicator

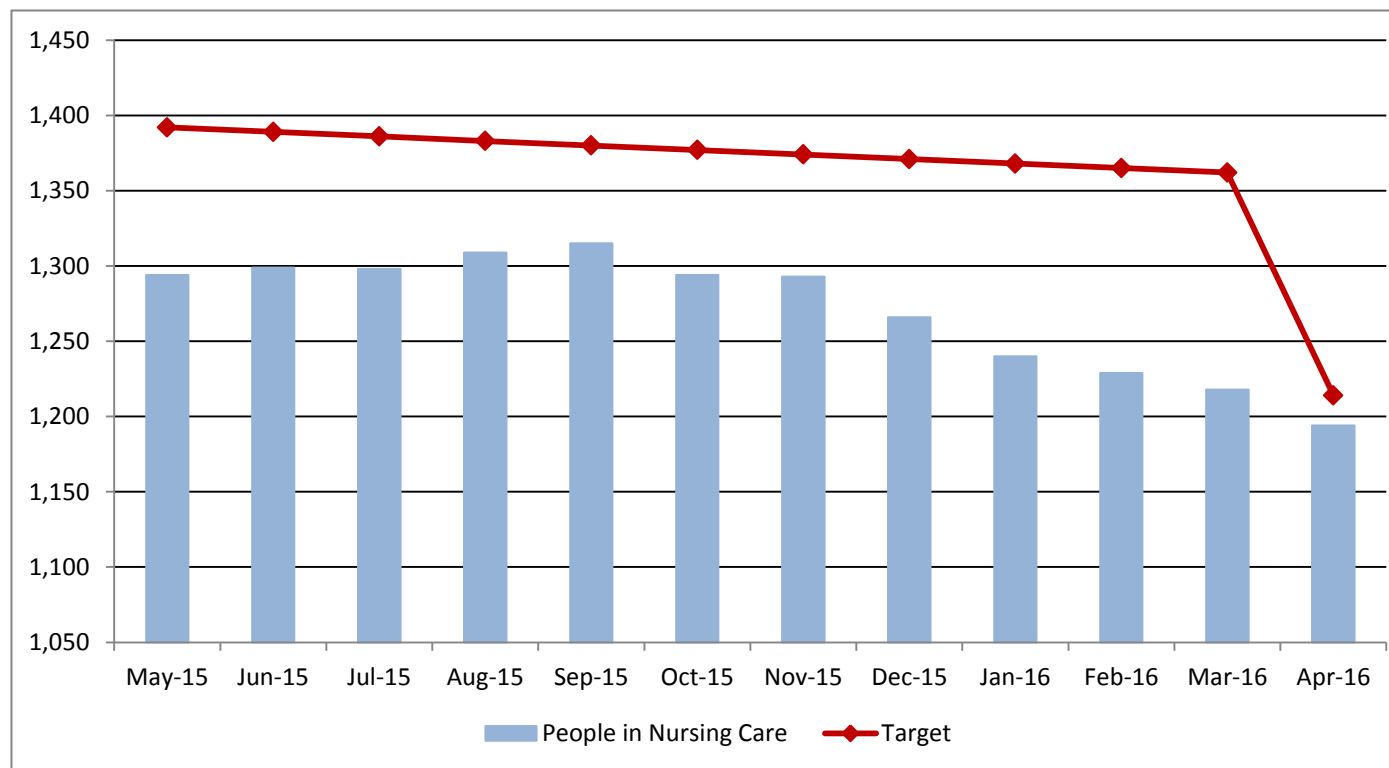|	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Target	2,490	2,467	2,444	2,421	2,398	2,375	2,352	2,329	2,306	2,283	2,260	2,386
People in Residential Care	2,473	2,477	2,490	2,489	2,495	2,501	2,478	2,453	2,422	2,418	2,403	2,368
RAG Rating	GREEN	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN

Commentary

The number of people aged 65+ in permanent residential care is currently above the target level by 18 this month. There is an end of year target of 2,028 people or less to be in permanent residential care by 31st March 2017.

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

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 aged 65+ in permanent nursing care

Data Source: Measures of Success - MoS 8

Quarterly Performance Report Indicator

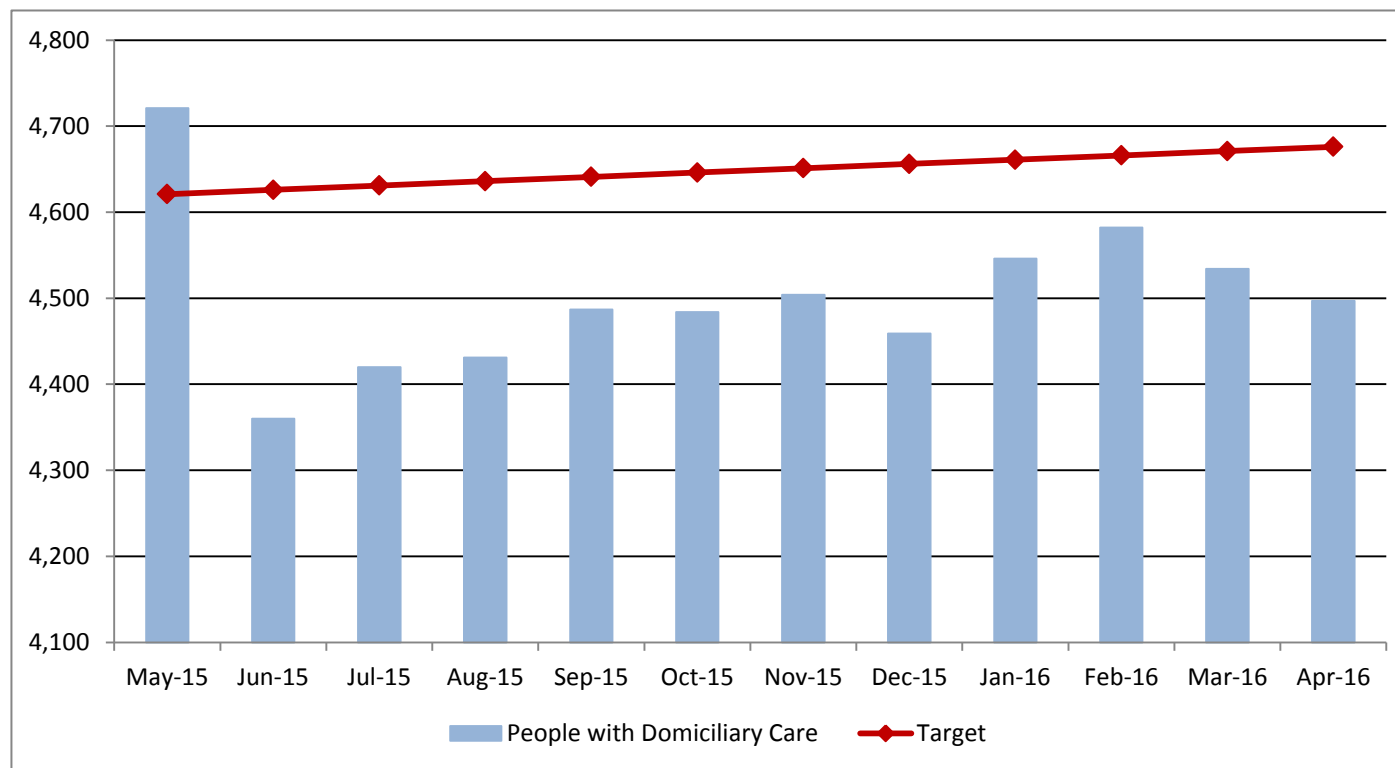|	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Target	**1,392**	**1,389**	**1,386**	**1,383**	**1,380**	**1,377**	**1,374**	**1,371**	**1,368**	**1,365**	**1,362**	**1,214**
People in Nursing Care	1,294	1,299	1,298	1,309	1,315	1,294	1,293	1,266	1,240	1,229	1,218	1,194
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

The number of people aged 65+ in permanent Nursing Care had been decreasing across Kent. The number of new starters for Nursing care is significantly higher in West Kent with an average of 6.2 starts per week compared to an average of 2.3 starts in the other areas. Despite this, performance remains significantly less than the target by 20.

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

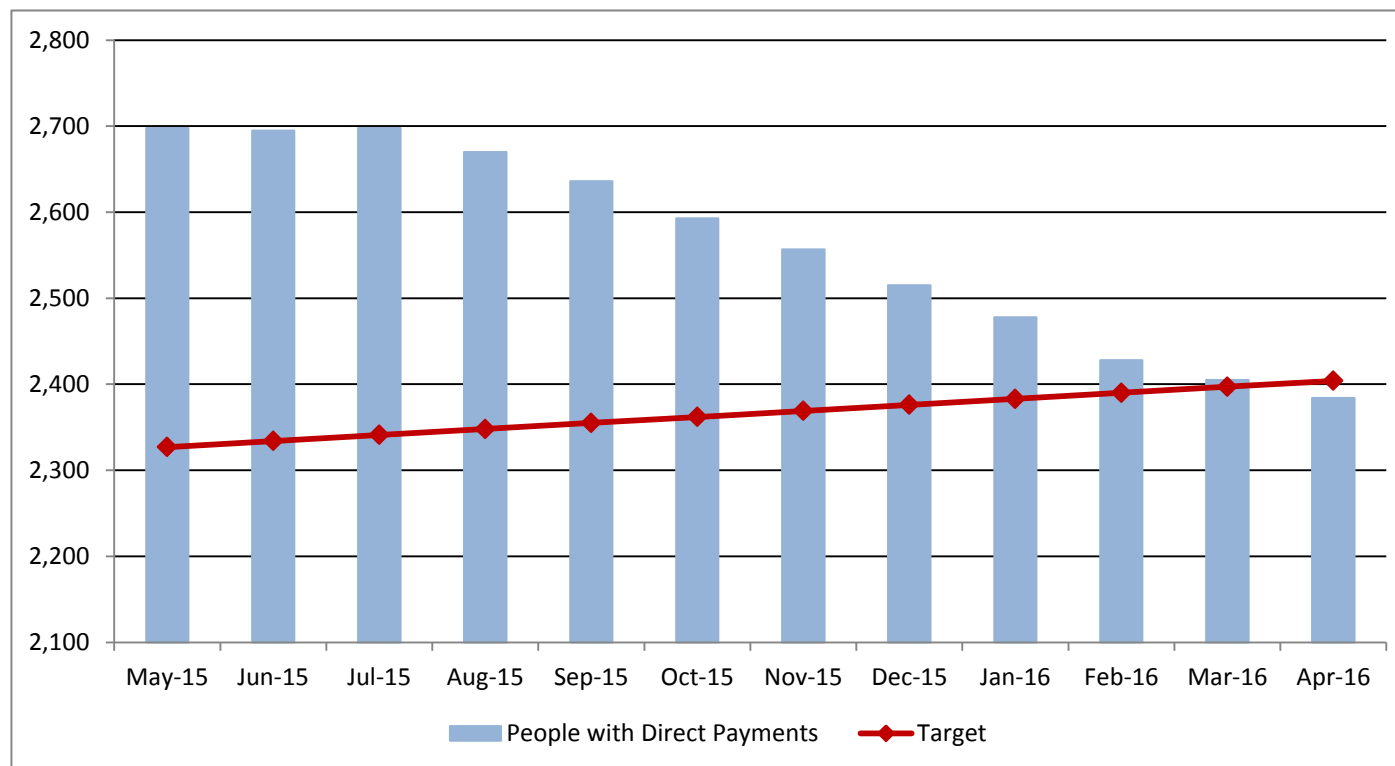|	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Target	4,621	4,626	4,631	4,636	4,641	4,646	4,651	4,656	4,661	4,666	4,671	4,676
People with Domiciliary Care	4,721	4,360	4,420	4,431	4,487	4,484	4,504	4,459	4,546	4,582	4,534	4,497
RAG Rating	AMBER	GREEN	GREEN	GREEN	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.

9) Number of people receiving direct payments — 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 direct payments

Data Source: Measures of Success - MoS 12

Quarterly Performance Report Indicator

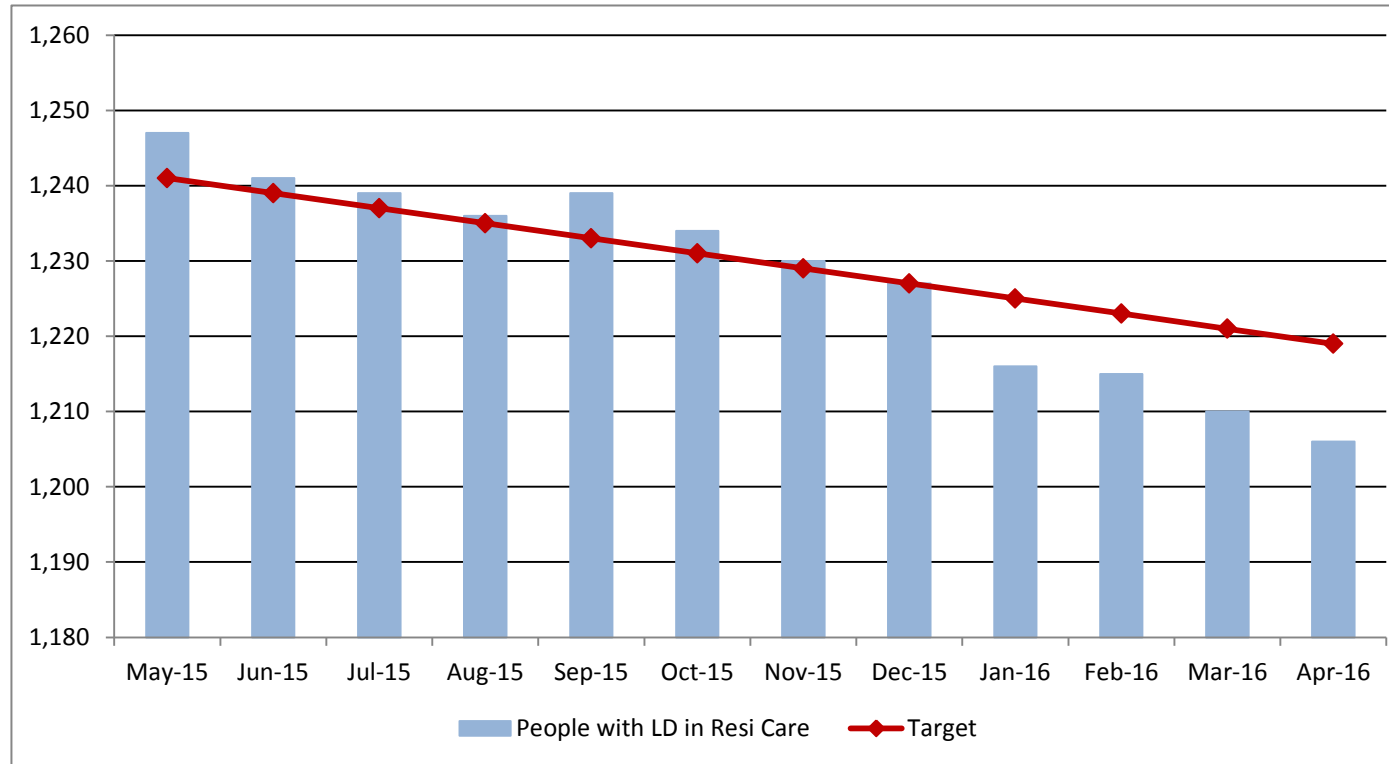|	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Target	2,327	2,334	2,341	2,348	2,355	2,362	2,369	2,376	2,383	2,390	2,397	2,404
People with Direct Payments	2,698	2,695	2,698	2,670	2,636	2,593	2,557	2,515	2,478	2,428	2,405	2,384
RAG Rating	RED	RED	RED	RED	RED	RED	AMBER	AMBER	AMBER	AMBER	GREEN	GREEN

Commentary

The total number of people receiving direct payments has been reducing since the home care mobilisation exercise in July 2014.

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

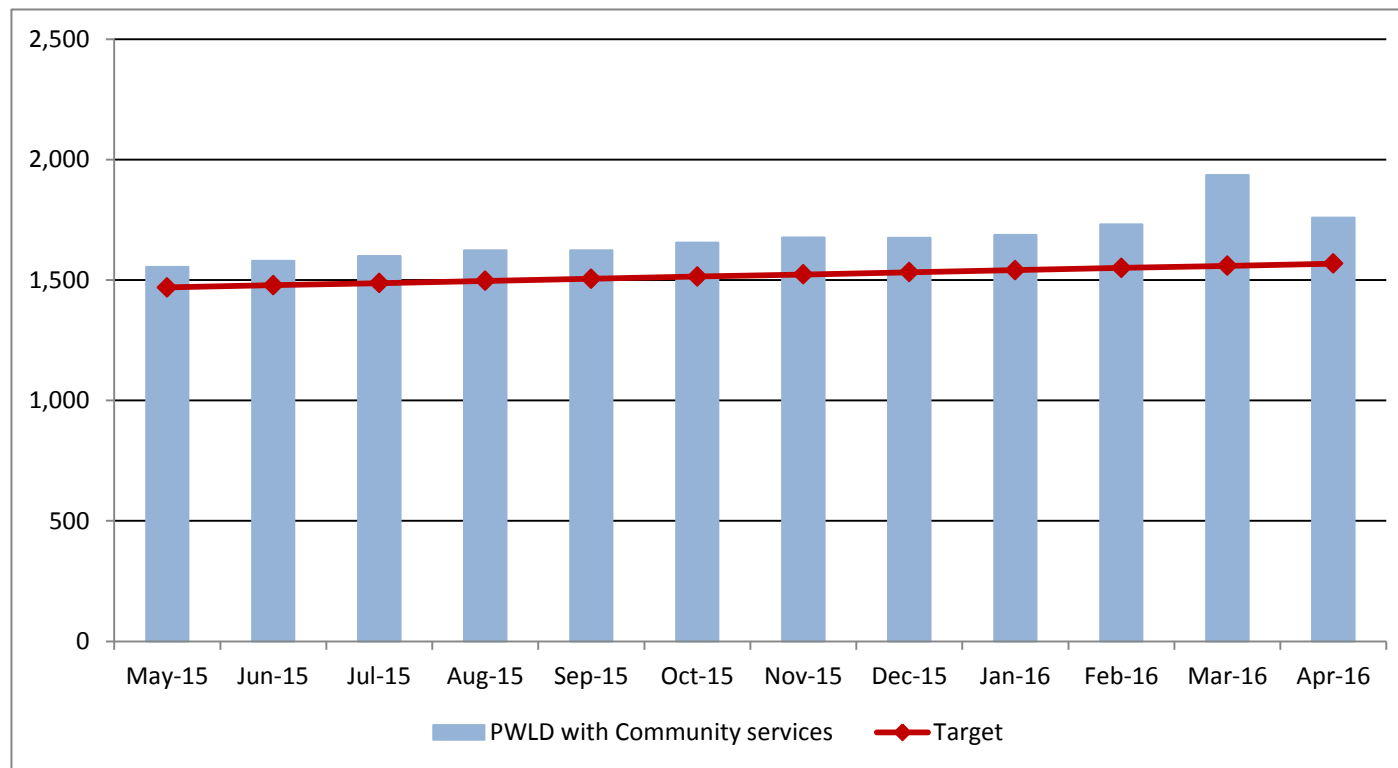|	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Target	**1,241**	**1,239**	**1,237**	**1,235**	**1,233**	**1,231**	**1,229**	**1,227**	**1,225**	**1,223**	**1,221**	**1,219**
People with LD in Resi Care	1,247	1,241	1,239	1,236	1,239	1,234	1,230	1,227	1,216	1,215	1,210	1,206
RAG Rating	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	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 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
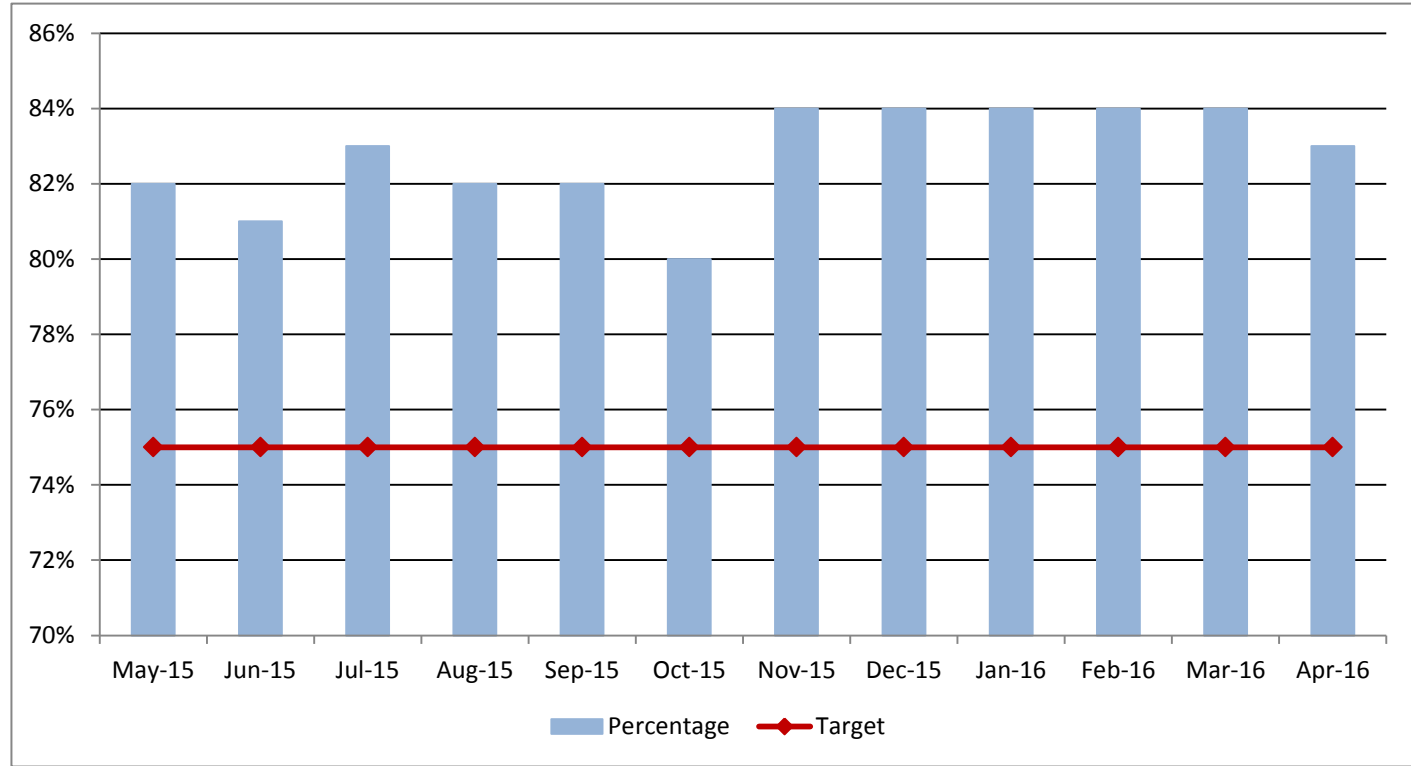
Data Source: MCR Summary

	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Target	1,469	1,478	1,487	1,496	1,505	1,514	1,523	1,532	1,541	1,550	1,559	1,568
PWLD with Community services	1,555	1,579	1,599	1,624	1,623	1,656	1,677	1,675	1,687	1,731	1,936	1,759
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 April's figure is more consistent with the average for 2015-16.

12) Percentage of adults in contact with secondary mental health services living independently, with or without support

GREEN ⬇

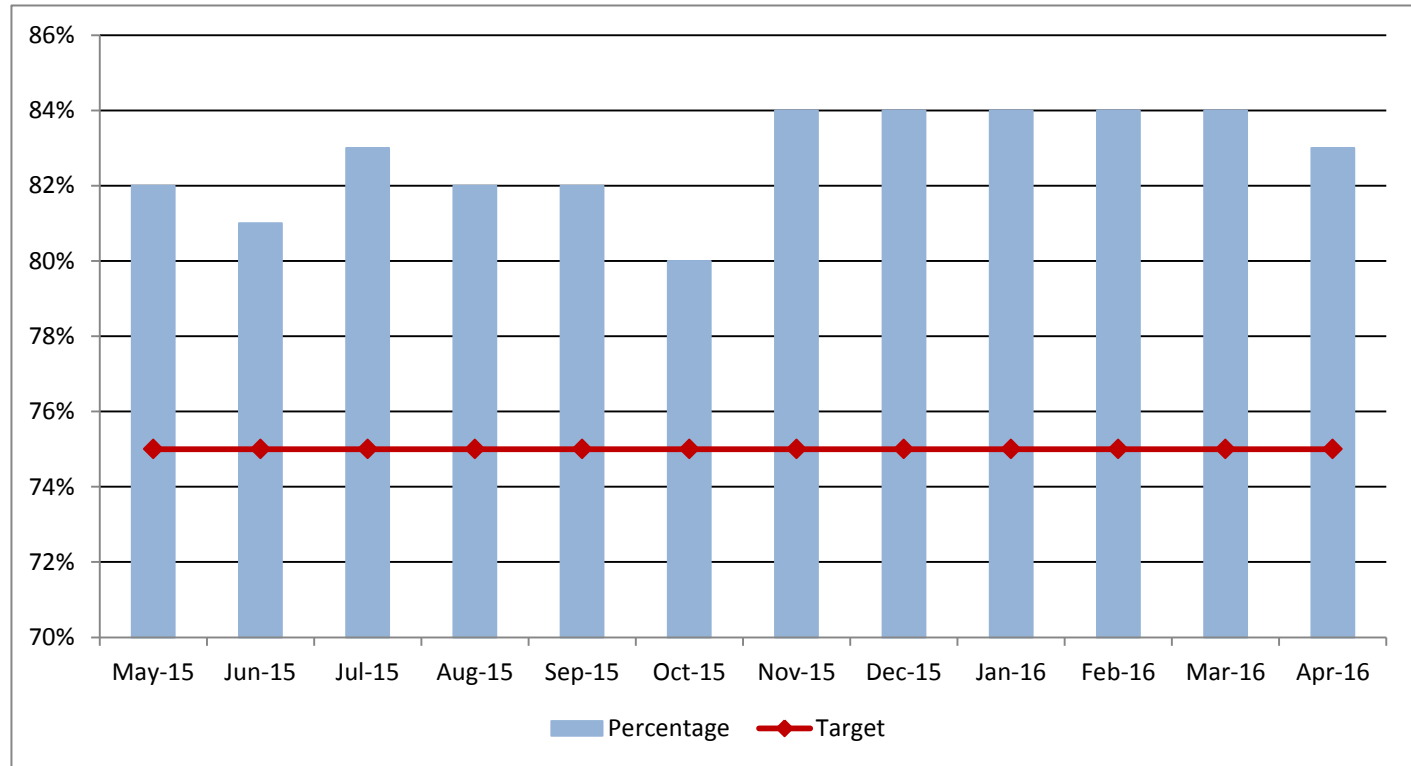| Cabinet Member	Graham Gibbens	**Director**	Penny Southern
Portfolio	Social Care, Health and Wellbeing - Adults	**Division**	Mental Health

Data Notes

Units of Measure: Proportion of all people who are in settled accommodation

Data Source: KMPT – quarterly

	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Target	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**
Percentage	82%	81%	83%	82%	82%	80%	84%	84%	84%	84%	84%	83%
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

	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Target	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**
Percentage	12.1%	12.2%	12.9%	13.0%	12.8%	12.4%	12.7%	13.5%	13.7%	13.8%	13.8%	13.7%
RAG Rating	AMBER	AMBER	AMBER	GREEN	AMBER	AMBER	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

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