Adult Social Care Dashboard

January 2017

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 *

* 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

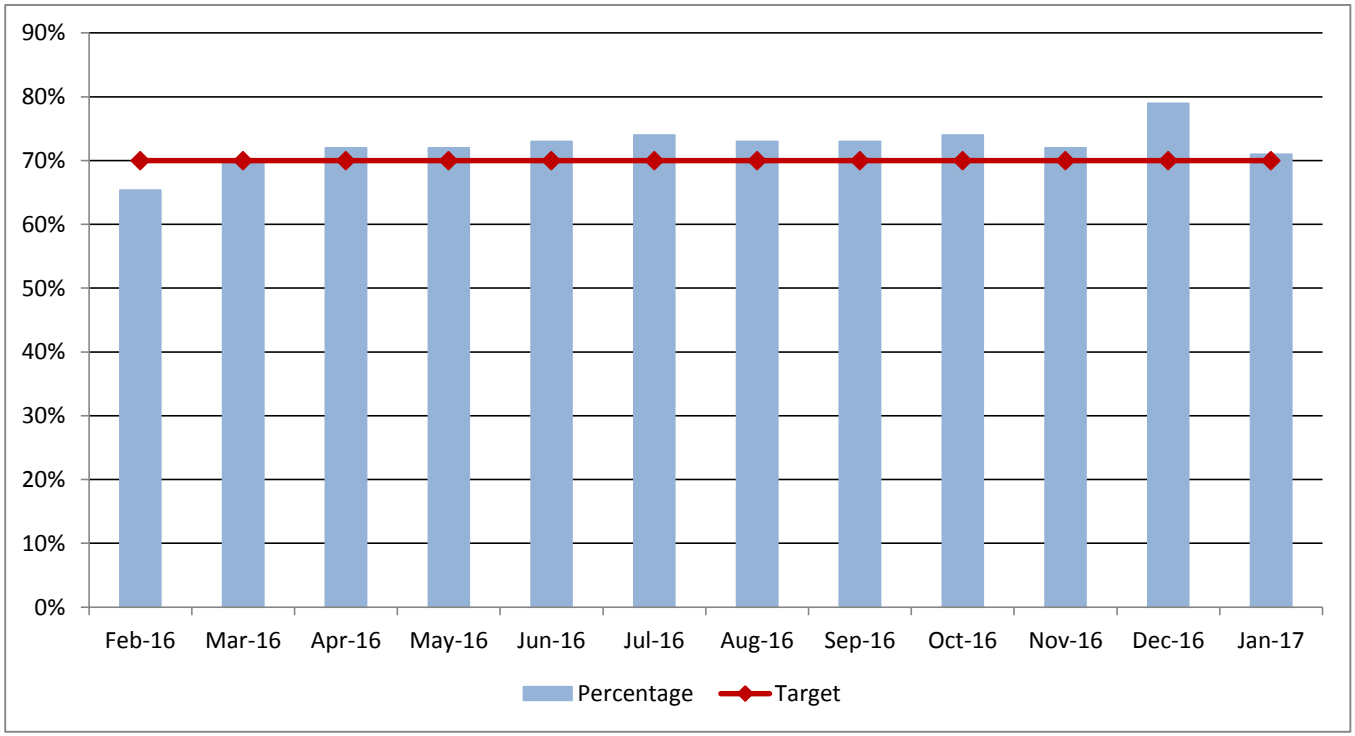
The key Adult Social Care indicators are listed in summary form below, with more detail in the following pages. A subset of these indicators feed into the Quarterly Monitoring Report, for Cabinet. This is clearly labelled on the summary and in the detail.

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
1)	Percentage of contacts resolved at source (ASC01)	Y	Y	Y	72%	70%	**71%**	Month	GREEN
2)	Number of adult social care clients receiving a Telecare service (ASC02)		Y	Y	5,792	6,410	**6,314**	Cumulative	AMBER
3)	Referrals to Enablement (ASC03)	Y	Y	Y	770	1,085	**984**	Month	AMBER
4)	Delayed Transfers of Care				26.8% full year effect	30%	**33.0%**	12M	AMBER
5)	Admissions to permanent residential or nursing care for people aged 65+	Y		Y	121	128	**108**	Month	GREEN
6)	Number of people aged 65+ in permanent residential care (AS01)	Y	Y	Y	2,423	2,075	**2,278**	Snapshot	AMBER
7)	Number of people aged 65+ in permanent nursing care (AS02)	Y	Y	Y	1,251	991	**1,110**	Snapshot	RED
8)	Number of people receiving homecare (AS03)	Y	Y	Y	4,534	4,726	**4,138**	Snapshot	GREEN
9)	Number of people receiving direct payments	Y			2,405	2,133	**2,187**	Snapshot	AMBER
10)	Number of people with a learning disability in residential care (AS04)		Y	Y	1,210	1,188	**1,121**	Snapshot	GREEN
11)	Number of people with a learning disability receiving a community service				1,936	1,739	**2,064**	Snapshot	GREEN
12)	Percentage of adults in contact with secondary mental health in settled accommodation				83.5%	75%	**83.3%**	Month	GREEN
13)	Percentage of adults with mental health needs in employment				13.9%	13%	**13.4%**	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

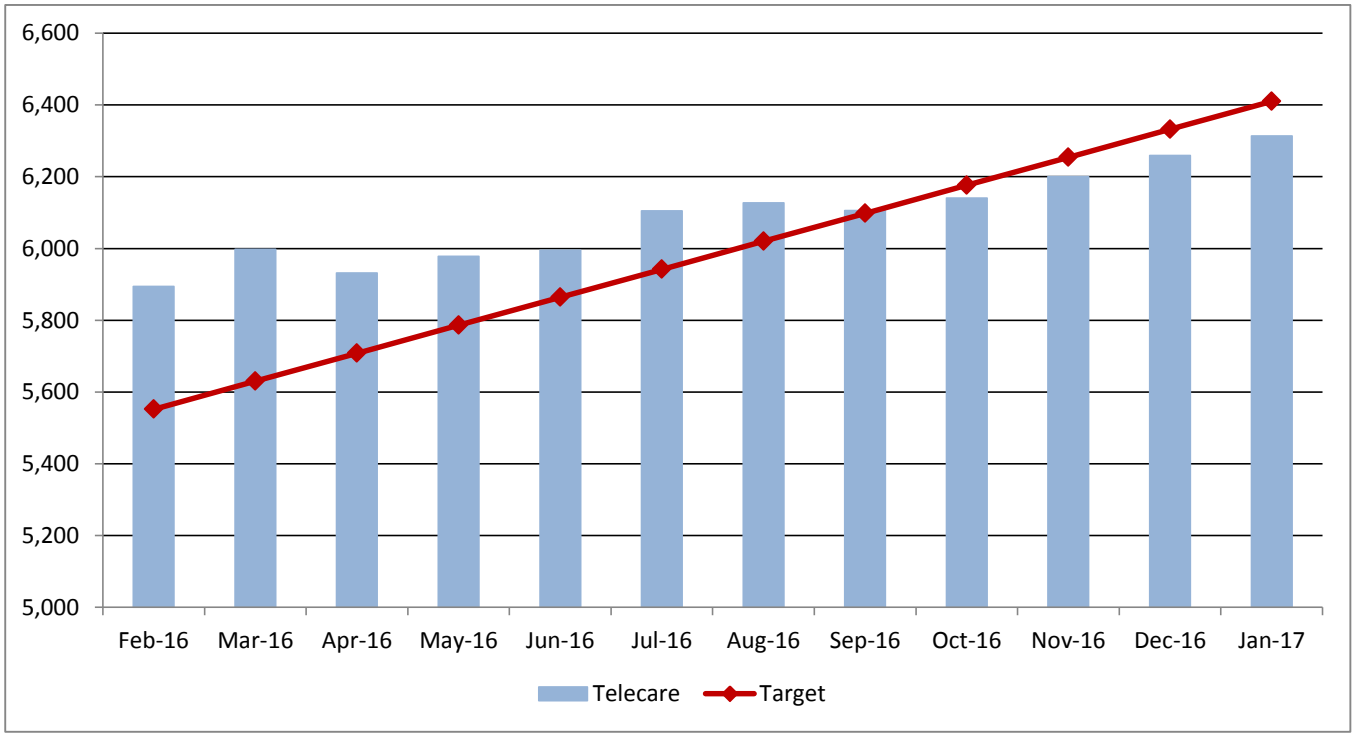
Quarterly Performance Report Indicator

	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
Target	**70%**	**70%**	**70%**	**70%**	**70%**	**70%**	**70%**	**70%**	**70%**	**70%**	**70%**	**70%**
Percentage	65%	70%	72%	72%	73%	74%	73%	73%	74%	72%	79%	71%
RAG Rating	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	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 to January has been consistent and on target.

2) Number of adult social care clients receiving a Telecare service (ASC02)			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: Snapshot with Telecare as at the end of each month

Data Source: Adult Social Care SWIFT client system

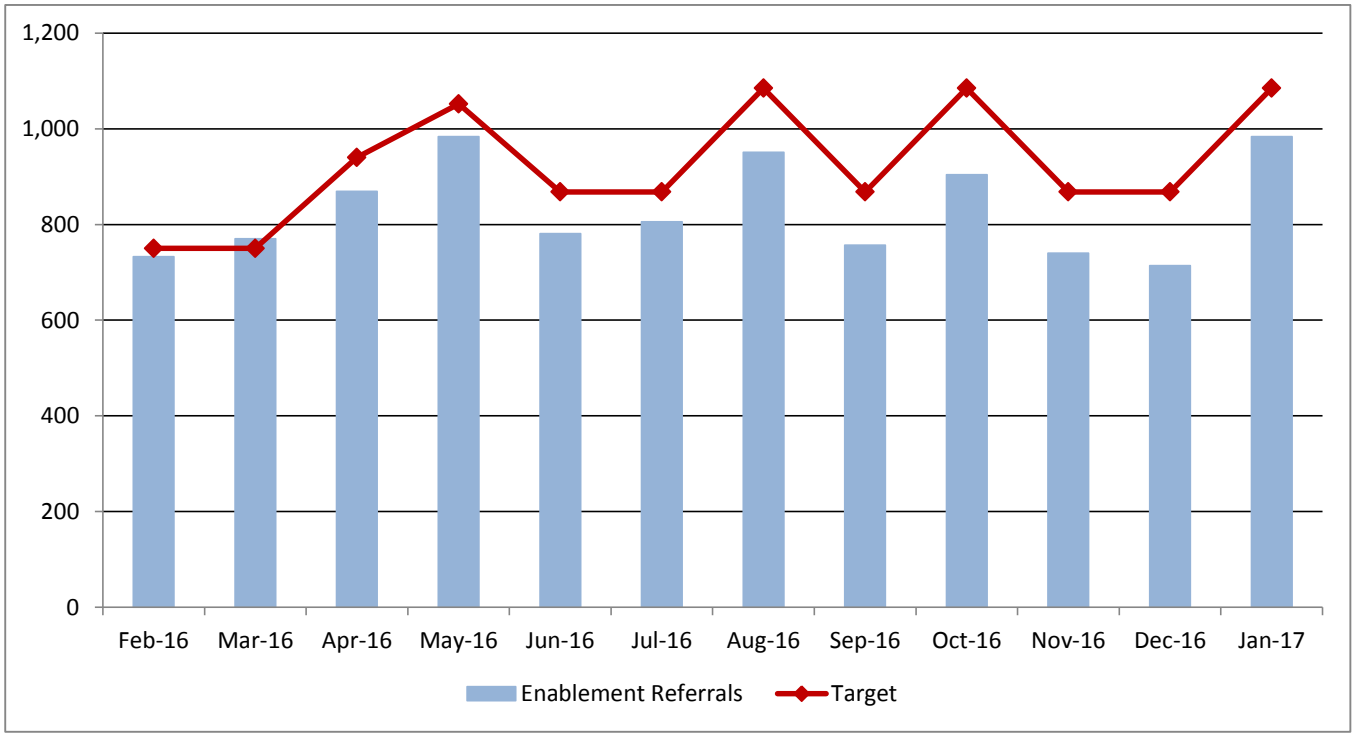
Quarterly Performance Report Indicator

	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
Target	**5,552**	**5,630**	**5,708**	**5,786**	**5,864**	**5,942**	**6,020**	**6,098**	**6,176**	**6,254**	**6,332**	**6,410**
Telecare	5,894	5,998	5,932	5,978	5,995	6,105	6,127	6,106	6,141	6,200	6,259	6,314
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	AMBER	AMBER	AMBER

Commentary

The number of people in receipt of a Telecare is currently 96 below 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.

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

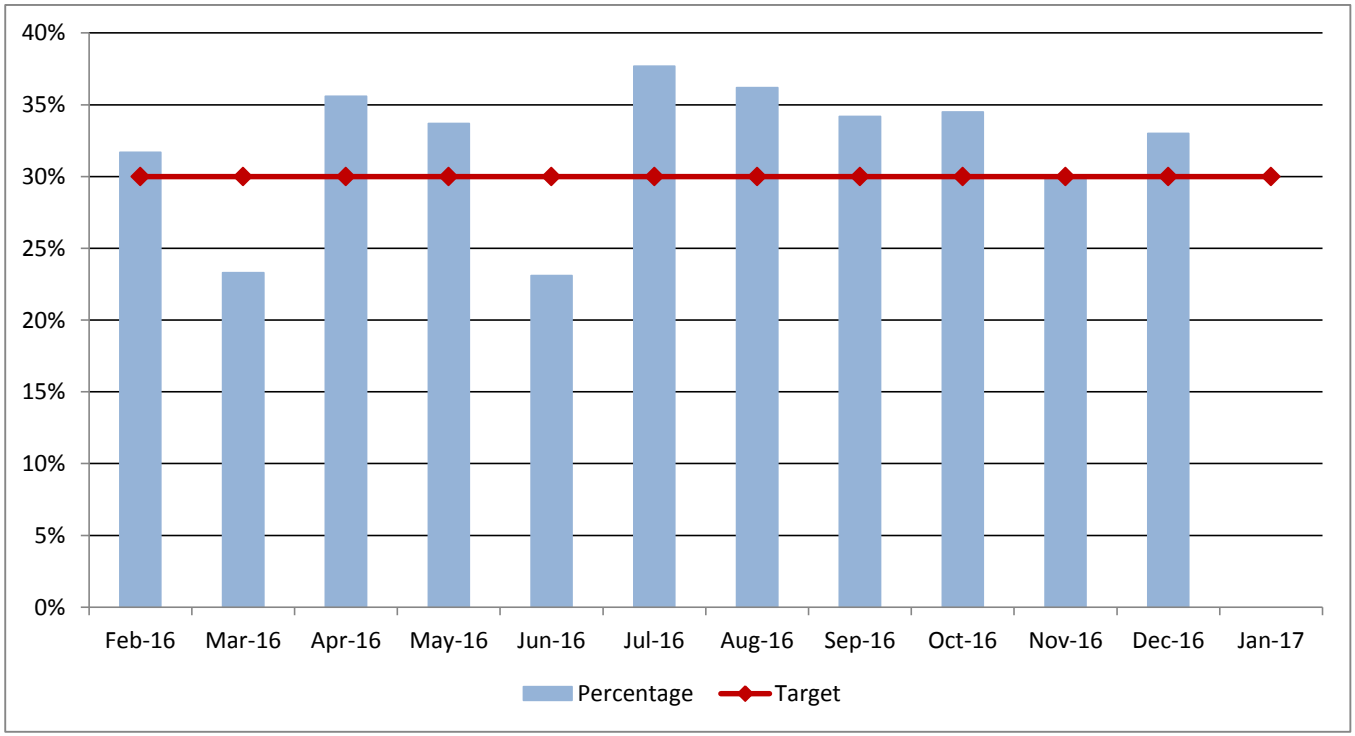
Quarterly Performance Report Indicator

	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
Target	**750**	**750**	**940**	**1,052**	**868**	**868**	**1,085**	**868**	**1,085**	**868**	**868**	**1,085**
Enablement Referrals	733	770	869	984	781	806	951	757	904	740	714	984
RAG Rating	AMBER	GREEN	AMBER	AMBER	RED	AMBER	RED	RED	RED	RED	RED	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. Current performance is below target, thought to be caused in part by a high level of clients receiving extended enablement resulting in a lack of capacity to take on new Enablement clients. As figures are collated on a weekly basis, the monthly target has been adjusted in May, August, October and January to reflect a five-week period.

4) Delayed Transfers of Care			AMBER
Cabinet Member	Graham Gibbens	**Director**	Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	**Division**	Older People and Physical Disability



Data Notes

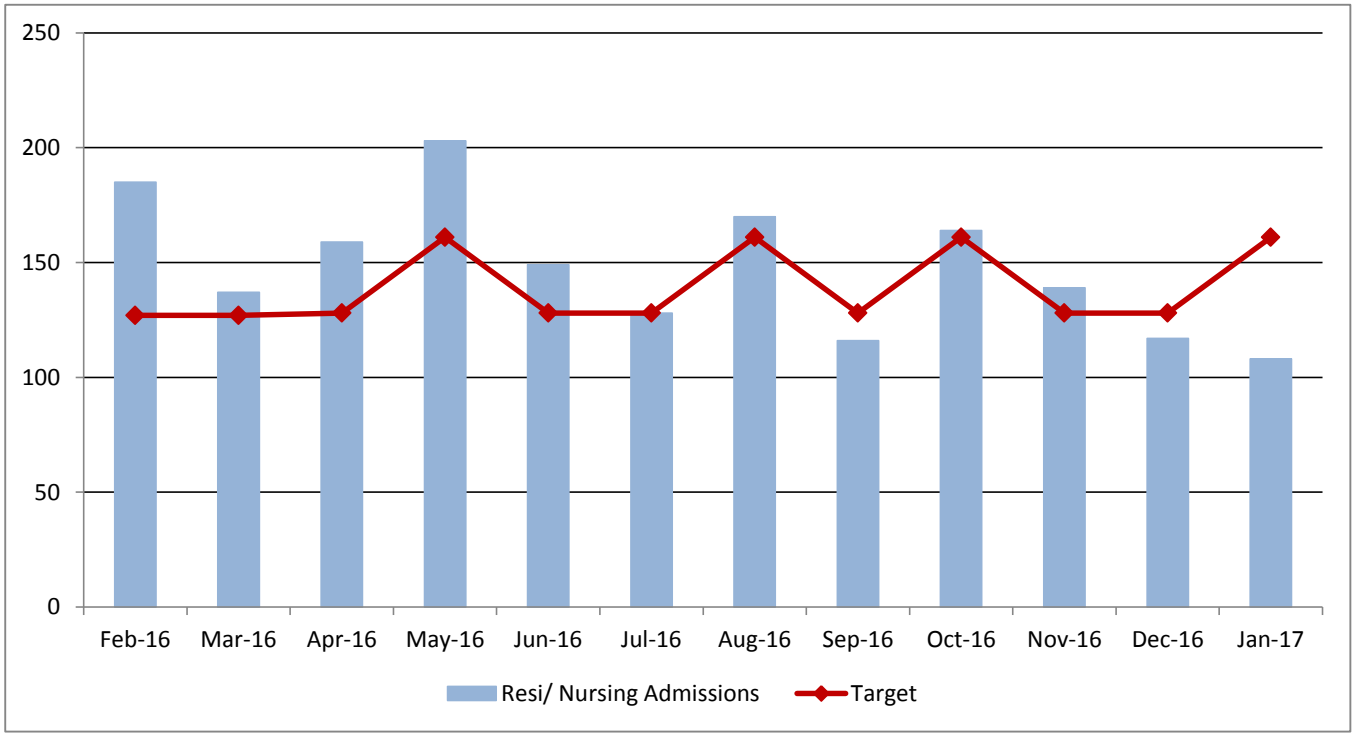
This indicator represents the percentage of delays attributable to Social Care.

	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
Target	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**
Percentage	32%	23%	36%	34%	23%	38%	36%	34%	35%	30%	33%	N/A
RAG Rating	AMBER	GREEN	AMBER	AMBER	GREEN	AMBER	AMBER	AMBER	AMBER	GREEN	AMBER	

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. As of December 2016, 33% of delays are attributable in whole or part to Adult Social Care; this represents a small decrease on the figure reported at the end of Quarter 2 and is above the 30% target. The top three reasons for delays in December were: waiting for further NHS non-Acute care, awaiting a care package in the home and awaiting Resi/Nursing placement.

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

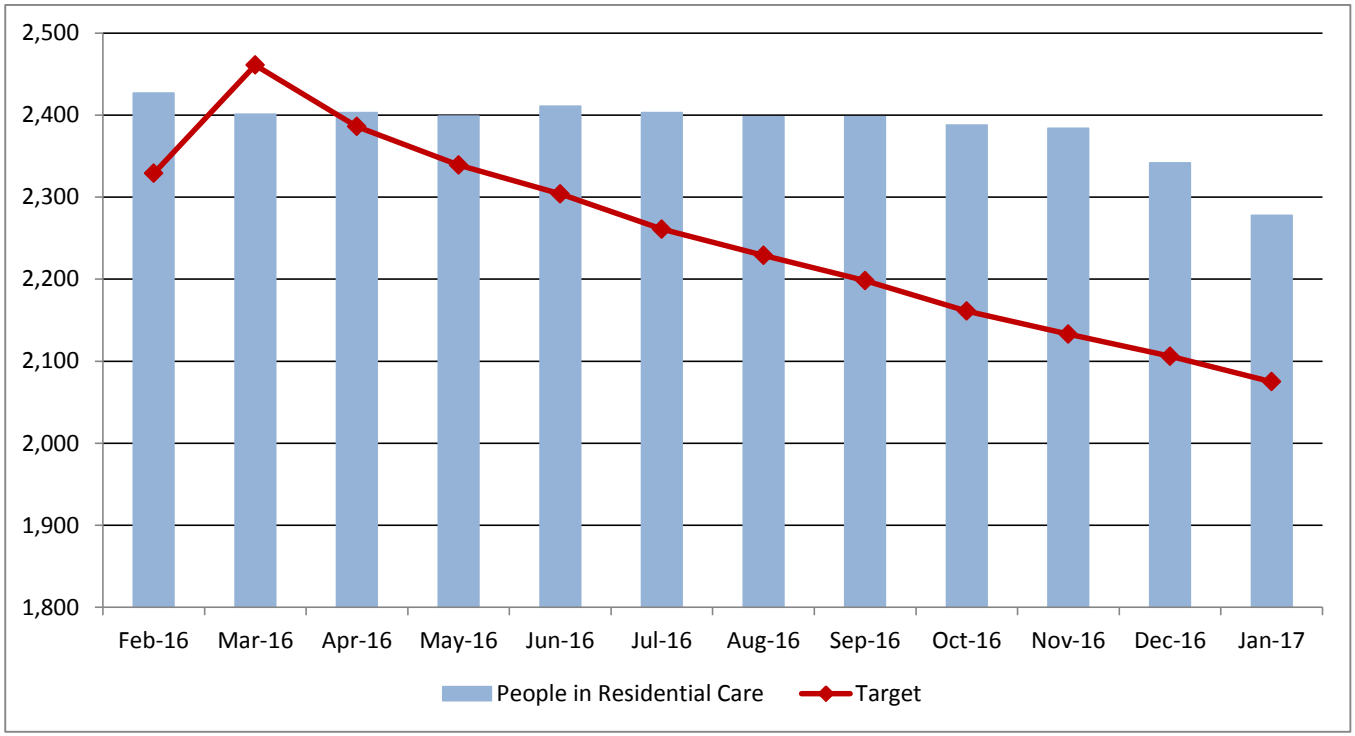
Data Source: Measures of Success - MoS 6 and MoS 8

	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
Target	**127**	**127**	**128**	**161**	**128**	**128**	**161**	**128**	**161**	**128**	**128**	**161**
Resi/ Nursing Admissions	185	137	159	203	149	128	170	116	164	139	117	108
RAG Rating	RED	AMBER	RED	RED	RED	GREEN	AMBER	GREEN	AMBER	AMBER	GREEN	GREEN

Commentary

Figures are provided a month in arrears as January figures are likely to increase due to legitimate delays in inputting whilst placement and funding arrangements are agreed. Reducing admissions to permanent residential or nursing care is a clear objective for the Directorate. Many admissions are linked to hospital discharges, specific circumstances or health conditions, 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 65s to Residential or Nursing Care.

6) Number of people aged 65+ in permanent residential care (AS01)			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: End of month snapshot of the number of people aged 65+ in permanent residential care

Data Source: Measures of Success - MoS 6

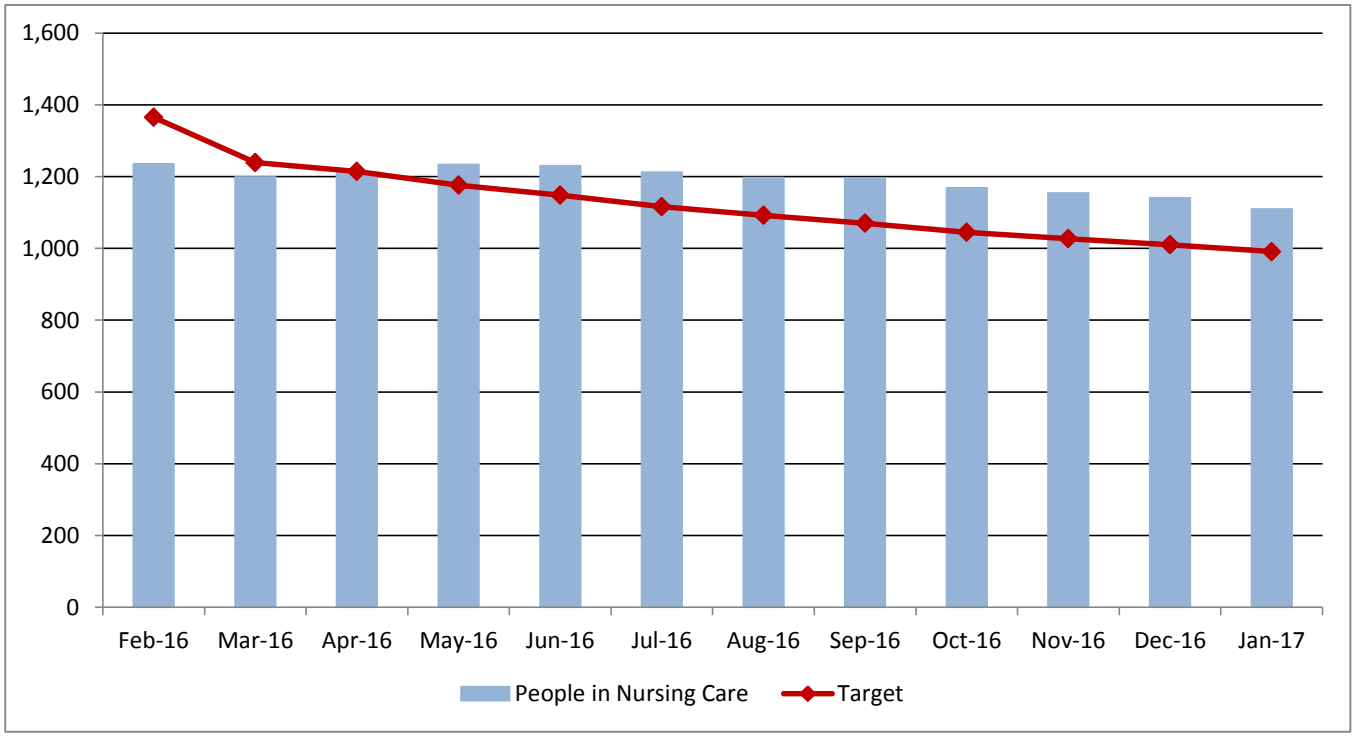
Quarterly Performance Report Indicator

	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
Target	**2,329**	**2,461**	**2,386**	**2,339**	**2,304**	**2,261**	**2,229**	**2,198**	**2,161**	**2,133**	**2,106**	**2,075**
People in Residential Care	2,427	2,401	2,403	2,399	2,411	2,403	2,398	2,398	2,388	2,384	2,342	2,278
RAG Rating	AMBER	GREEN	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	RED	RED	RED	AMBER

Commentary

The number of people aged 65+ in permanent residential care has declined by 149 people in the past 12 months (6.14%) but was above the target level by 203 (6.1%) in January 2017. There is an end of year target of 2,028 people or fewer to be in permanent residential care by 31st March 2017.

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

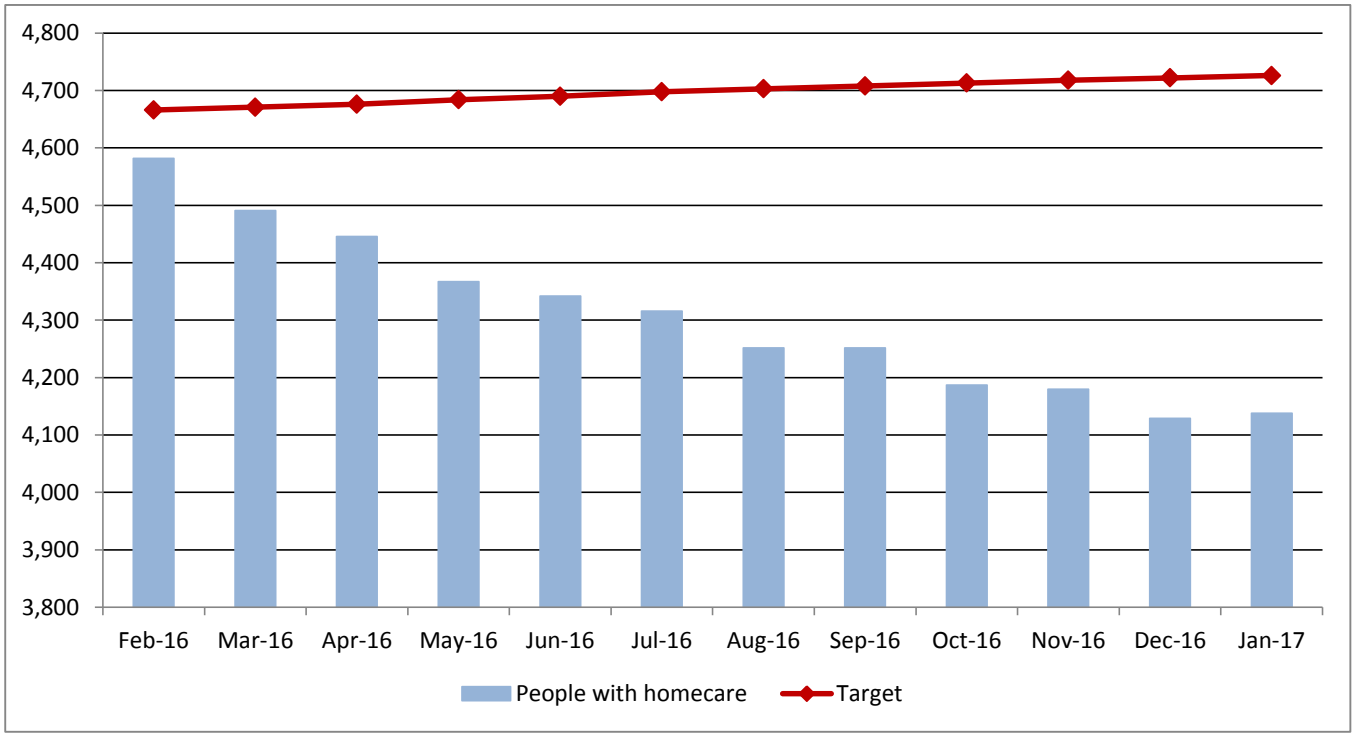
Quarterly Performance Report Indicator

	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
Target	**1,365**	**1,239**	**1,214**	**1,176**	**1,148**	**1,116**	**1,092**	**1,070**	**1,045**	**1,027**	**1,010**	**991**
People in Nursing Care	1,236	1,199	1,213	1,234	1,230	1,213	1,197	1,196	1,169	1,155	1,141	1,110
RAG Rating	GREEN	GREEN	GREEN	AMBER	AMBER	AMBER	AMBER	RED	RED	RED	RED	RED

Commentary

The number of people aged 65+ in permanent Nursing Care had been decreasing across Kent (down 126 in the past 12 months) but by January was above the target by 119 clients. The number of new starters for Nursing care in West Kent has reduced to a 12-week average of 3.25, reduced from an average of 5.1 starts per week in September but still slightly higher than the average of 2.3 starts in the other areas.

8) Number of people receiving homecare (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 homecare

Data Source: Measures of Success - MoS 10

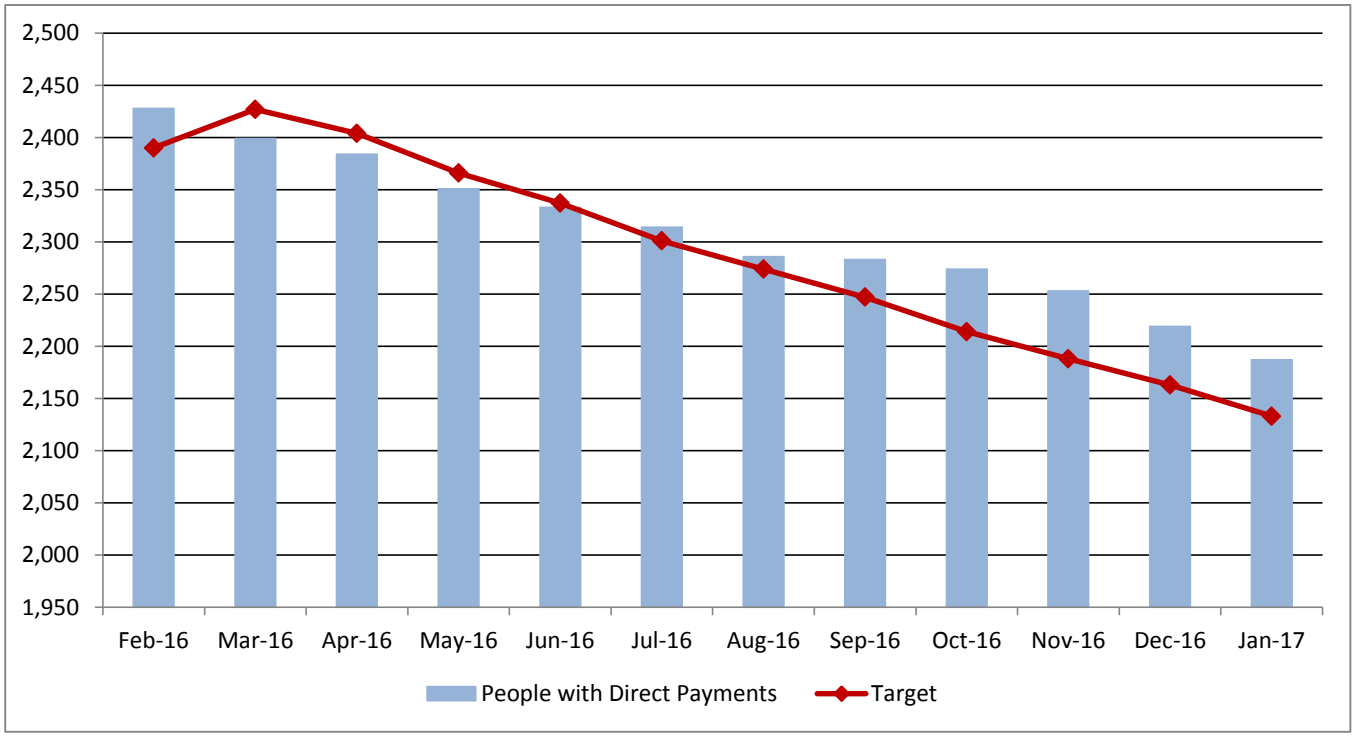
Quarterly Performance Report Indicator

	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
Target	**4,666**	**4,671**	**4,676**	**4,684**	**4,690**	**4,698**	**4,703**	**4,708**	**4,713**	**4,718**	**4,722**	**4,726**
People with homecare	4,582	4,491	4,446	4,367	4,342	4,316	4,252	4,252	4,187	4,180	4,129	4,138
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

The total number of people receiving homecare has remained fairly stable but remains significantly below target. Homecare is largely delivered to people over the age of 65, with 3,468 people receiving services at the end of January, whilst there were 670 people aged 18-64 in receipt of a homecare service.

9) Number of people receiving direct payments			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: End of month snapshot of the number of people receiving direct payments

Data Source: Measures of Success - MoS 12

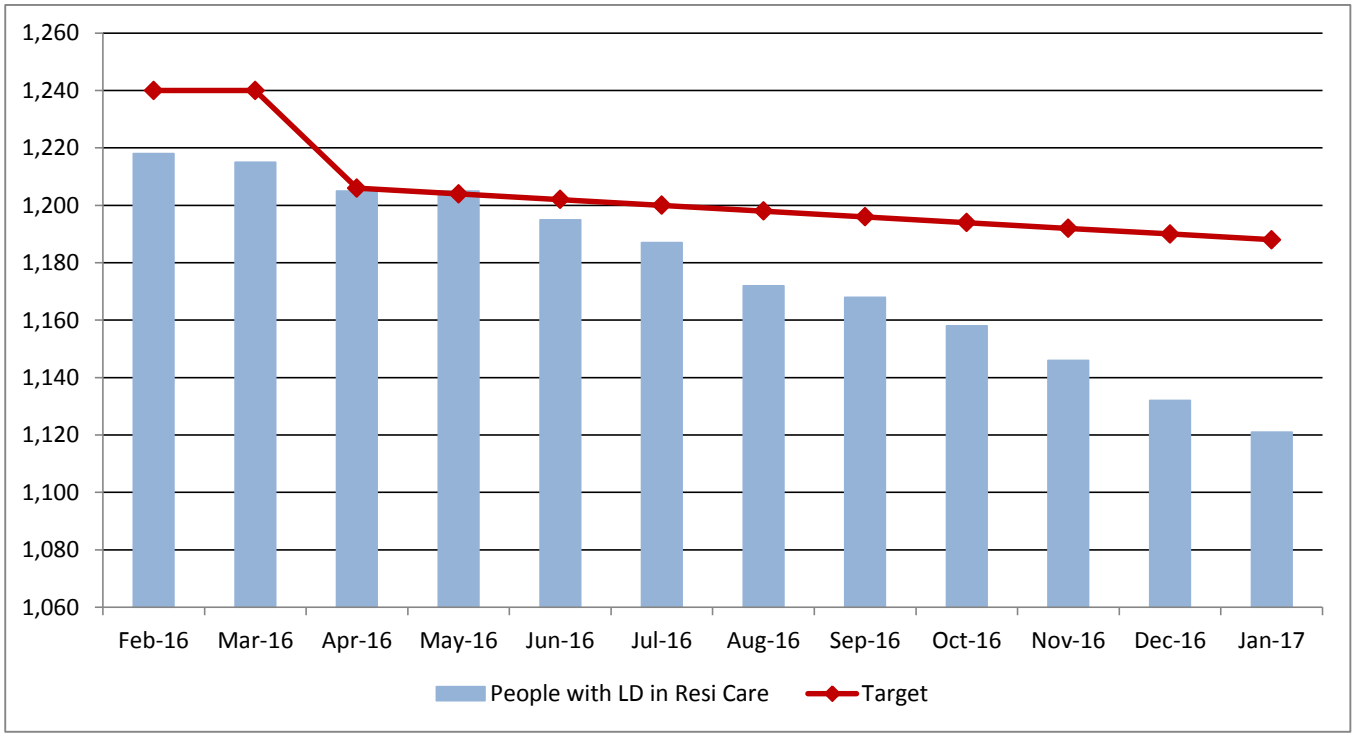
Quarterly Performance Report Indicator

	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
Target	**2,390**	**2,427**	**2,404**	**2,366**	**2,337**	**2,301**	**2,274**	**2,247**	**2,214**	**2,188**	**2,163**	**2,133**
People with Direct Payments	2,428	2,399	2,384	2,351	2,333	2,314	2,286	2,283	2,274	2,253	2,219	2,187
RAG Rating	AMBER	GREEN	GREEN	GREEN	GREEN	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER

Commentary

The total number of people receiving direct payments has been reducing since the home care mobilisation exercise in July 2014. 1,178 people aged 18-64 are in receipt of an ongoing Direct Payment, whilst a further 1,009 ongoing Direct Payments are being made to people over 65.

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

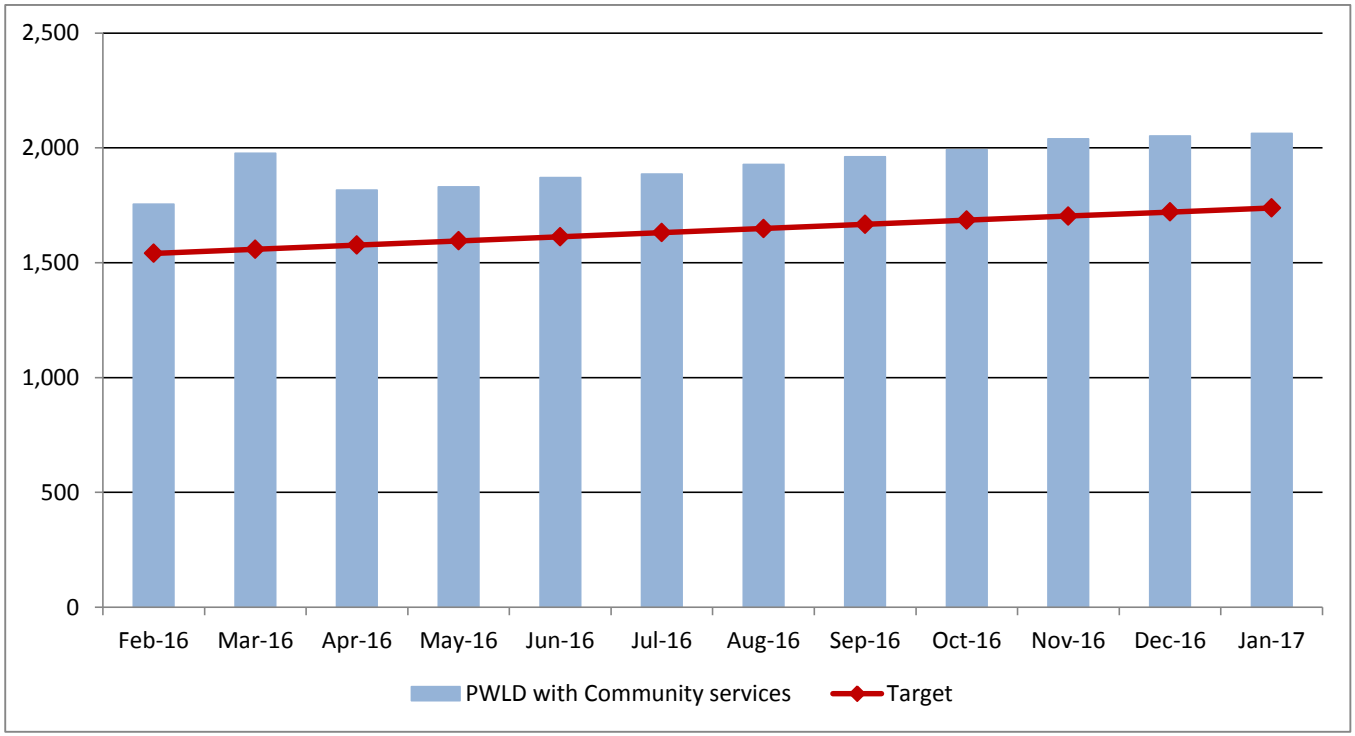
Quarterly Performance Report Indicator

	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
Target	**1,240**	**1,240**	**1,206**	**1,204**	**1,202**	**1,200**	**1,198**	**1,196**	**1,194**	**1,192**	**1,190**	**1,188**
People with LD in Resi Care	1,218	1,215	1,205	1,205	1,195	1,187	1,172	1,168	1,158	1,146	1,132	1,121
RAG Rating	GREEN	GREEN	GREEN	AMBER	GREEN	GREEN	GREEN	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 as a part of *Your Life, Your Home* 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

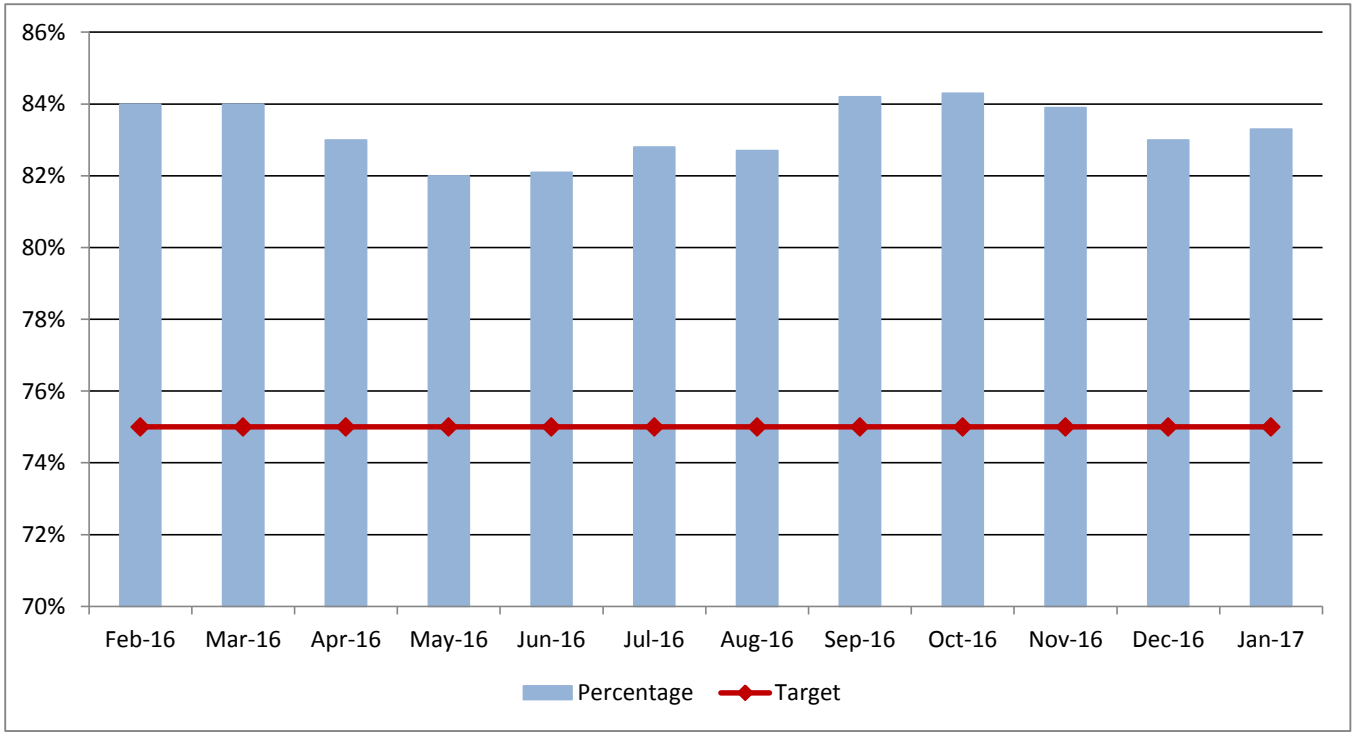
Data Source: MCR Summary

	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
Target	**1,541**	**1,559**	**1,577**	**1,595**	**1,613**	**1,631**	**1,649**	**1,667**	**1,685**	**1,703**	**1,721**	**1,739**
PWLD with Community services	1,755	1,977	1,816	1,831	1,871	1,886	1,928	1,961	1,992	2,040	2,052	2,064
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 is gradually increasing.

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

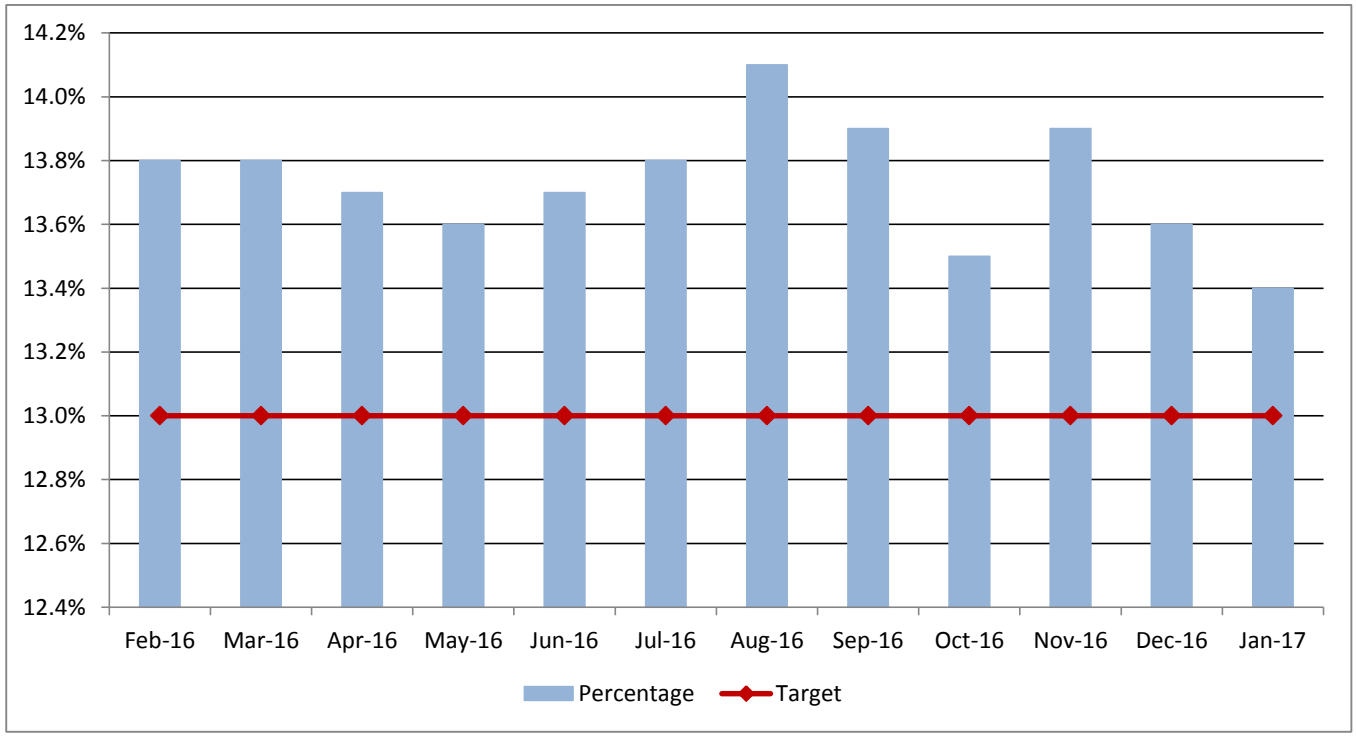
Data Source: KMPT – quarterly

	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
Target	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**
Percentage	84%	84%	83%	82%	82%	83%	83%	84%	84%	84%	83%	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

	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
Target	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**
Percentage	13.8%	13.8%	13.7%	13.6%	13.7%	13.8%	14.1%	13.9%	13.5%	13.9%	13.6%	13.4%
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.