

**From:** Graham Gibbens, Cabinet Member for Adult Social Care  
Andrew Ireland, Corporate Director of Social Care, Health and Wellbeing

**To:** Adult Social Care Cabinet Committee – 20 July 2017

**Subject:** **ADULT SOCIAL CARE PERFORMANCE DASHBOARD**

**Classification:** Unrestricted

**Previous Pathway of Paper:** Social Care, Health and Wellbeing Directorate Management Team

**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 2017 for Adult Social Care.

**Recommendation:** The Adult Social Care Cabinet Committee is asked to **CONSIDER** the Adult Social Care Performance Dashboard and **AGREE** whether an Informal Member Performance Workshop would be useful.

## 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, Divisional Management Team (DivMT) and Directorate Management Team (DMT) level. The indicators included are based on key priorities for the Directorate, as outlined in the current business plans and transformation programme, and include operational

data that is regularly used within Directorate. The Performance Dashboard will evolve for Adult Social Care as the transformation programme is shaped.

- 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 the transformation programme and statutory responsibilities. 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 nursing 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. If it would be helpful to Cabinet Committee, an informal Member Workshop could be put in place to explain the performance management framework, Key Performance Indicators and processes within Adult Social Care.
- 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
  - Red:** Performance is below a pre-defined minimum standard
  - Amber:** Performance is below current target but above minimum standard.

### **3. Summary of Performance**

- 3.1 There are 13 measures within the Adult Social Care Performance Dashboard which have a RAG (Red, Amber, Green) rating applied.
- 3.2 For May 2017, eight performance indicators are rated as Green, four as Amber and one as Red.
- 3.3 In respect of the one performance indicator which has been rated as Red (ASCO3 - Referrals to Enablement) it is thought that three main reasons for this are:
  - (1) lower than expected referrals to enablement
  - (2) some increase in the number of new cases which are not be suitable for enablement (for example increasing number of people with

complex dementia needs) thereby reduce the number of new referrals to the service and,

(3) on occasion there may not be capacity to accept new referrals because Kent Enablement at Home (KEaH) steps in when the market is not able to provide support and also where KEaH prioritises hospital discharges which helps with the management of Delayed Transfer of Care.

3.3.1 It should be noted, however, that although current performance is 2,514 (against a target figure of 2,821) Referrals to Enablement have increased from the figure of 2,358, which was reported in the last Performance Dashboard.

#### **4. Recommendations**

<p>4.1 Recommendation: The Adult Social Care Cabinet Committee is asked to <b>CONSIDER</b> the Adult Social Care Performance Dashboard and <b>AGREE</b> whether an Informal Member Performance Workshop would be useful.</p>
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#### **5. Background Documents**

None

#### **6. Report Author**

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