Adult Social Care Dashboard

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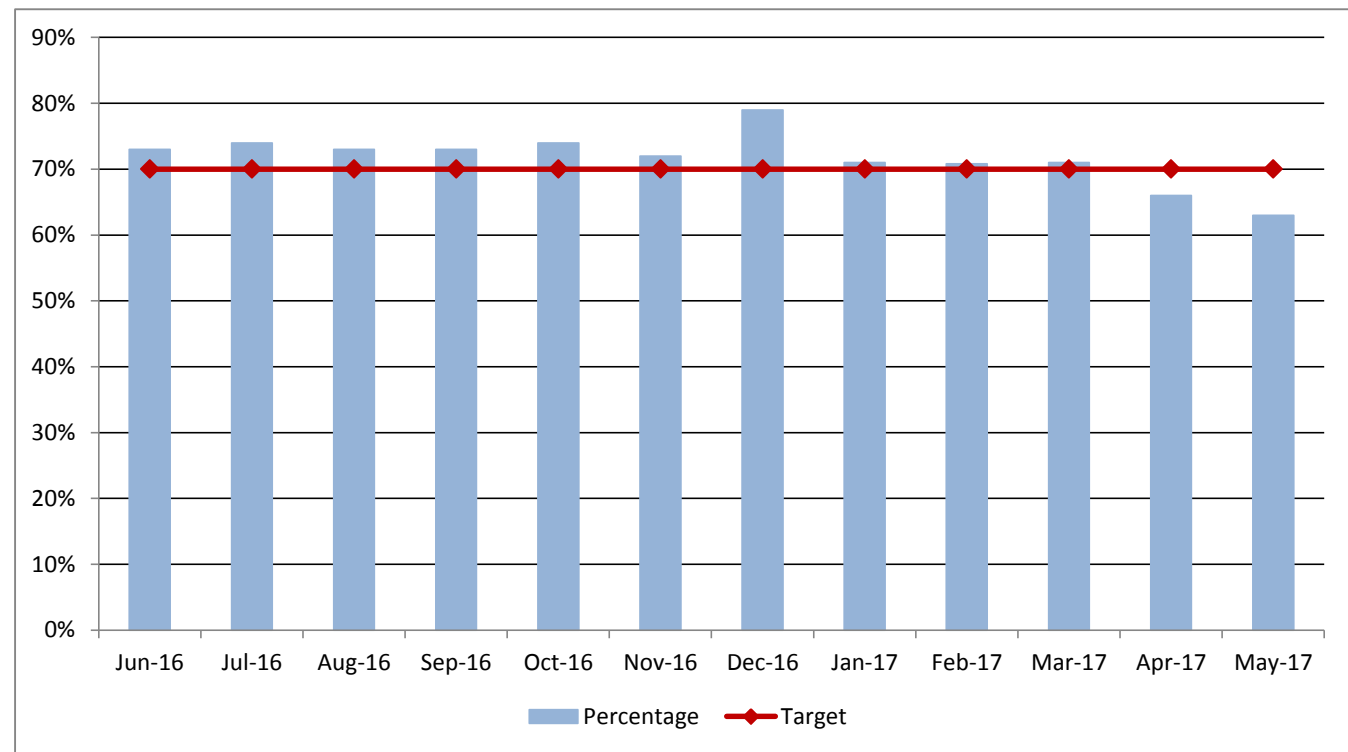
Some indicators are monthly indicators, some are annual, and this is clearly stated.

All information is as at the latest month wherever possible.

Indicator Description		MoS	SCHW SPS	QPR	2016-17 Outturn	Current 2016-17 Target	Current Position	Data Period	RAG
1)	Percentage of contacts resolved at source (ASC01)	Y	Y	Y	71%	70%	63%	Month	AMBER
2)	Number of adult social care clients receiving a Telecare service (ASC02)		Y	Y	6,345	6,331	6,331	Cumulative	GREEN
3)	Referrals to Enablement (ASC03)	Y	Y	Y	786	1,020	911	Month	RED
4)	Delayed Transfers of Care				26.3% full year effect	30%	29.2%	12M	GREEN
5)	Admissions to permanent residential or nursing care for people aged 65+	Y		Y	148	151	102	Month	AMBER
6)	Number of people aged 65+ in permanent residential care (AS01)	Y	Y	Y	2,330	2,241	2,262	Snapshot	AMBER
7)	Number of people aged 65+ in permanent nursing care (AS02)	Y	Y	Y	1,108	1,107	1,110	Snapshot	AMBER
8)	Number of people receiving homecare (AS03)	Y	Y	Y	3,995	4,060	3,983	Snapshot	GREEN
9)	Number of people receiving direct payments	Y			2,143	2,138	2,058	Snapshot	GREEN
10)	Number of people with a learning disability in residential/nursing care (AS04)		Y	Y	1,118	N/A	1,107	Snapshot	GREEN
11)	Number of people with a learning disability receiving a community service				1,372	N/A	1,391	Snapshot	GREEN
12)	Percentage of adults in contact with secondary mental health in settled accommodation				83.7%	75%	83.1%	Month	GREEN
13)	Percentage of adults with mental health needs in employment				13.5%	13%	13.3%	Month	GREEN

1) Percentage of Contacts resolved at source (ASC01) — AMBER

Cabinet Member	Graham Gibbens
Portfolio	Social Care, Health and Wellbeing - Adults

Director	Anne Tidmarsh
Division	Older People and Physical Disability

Data Notes

Data Source: Measures of Success - MoS 1

Quarterly Performance Report Indicator

	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Percentage	73%	74%	73%	73%	74%	72%	79%	71%	71%	71%	66%	63%
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	AMBER

Commentary

This is the percentage of people who's needs are met at the point of contacting Social Care through information, advice, guidance or small pieces of equipment. 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.

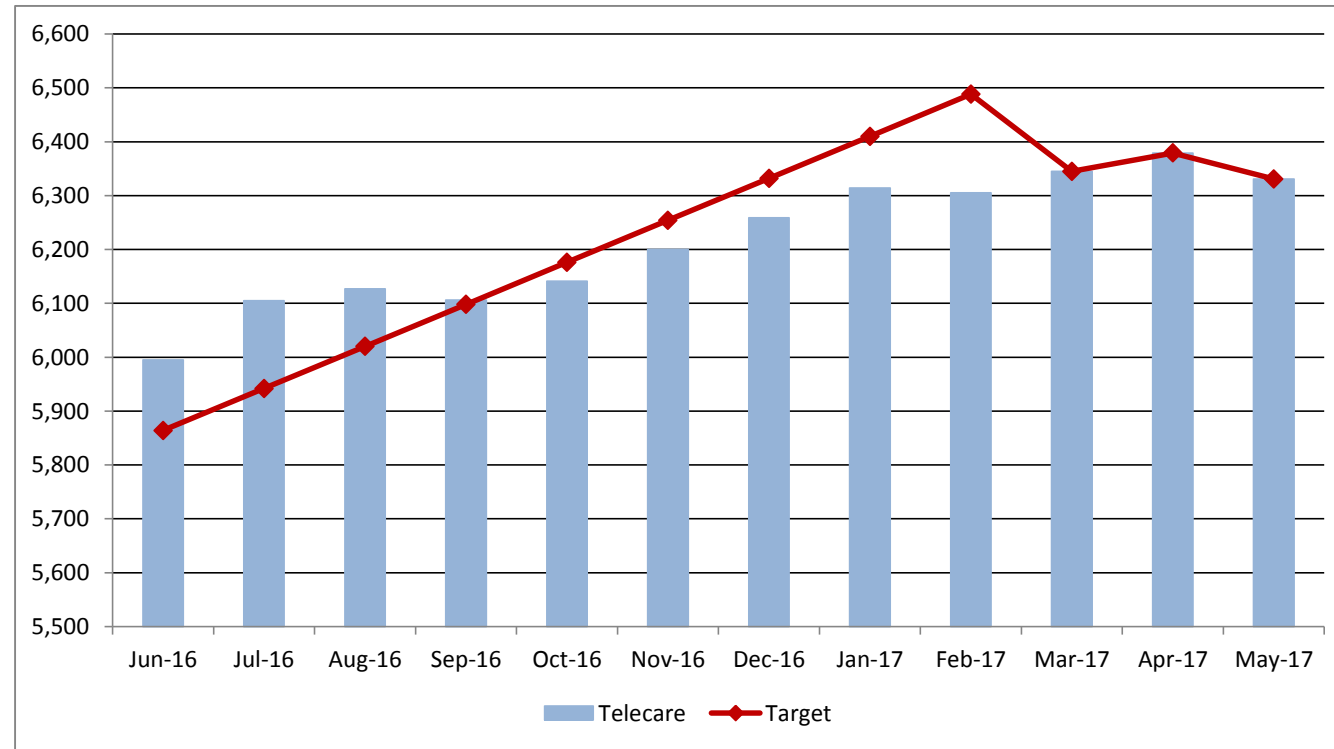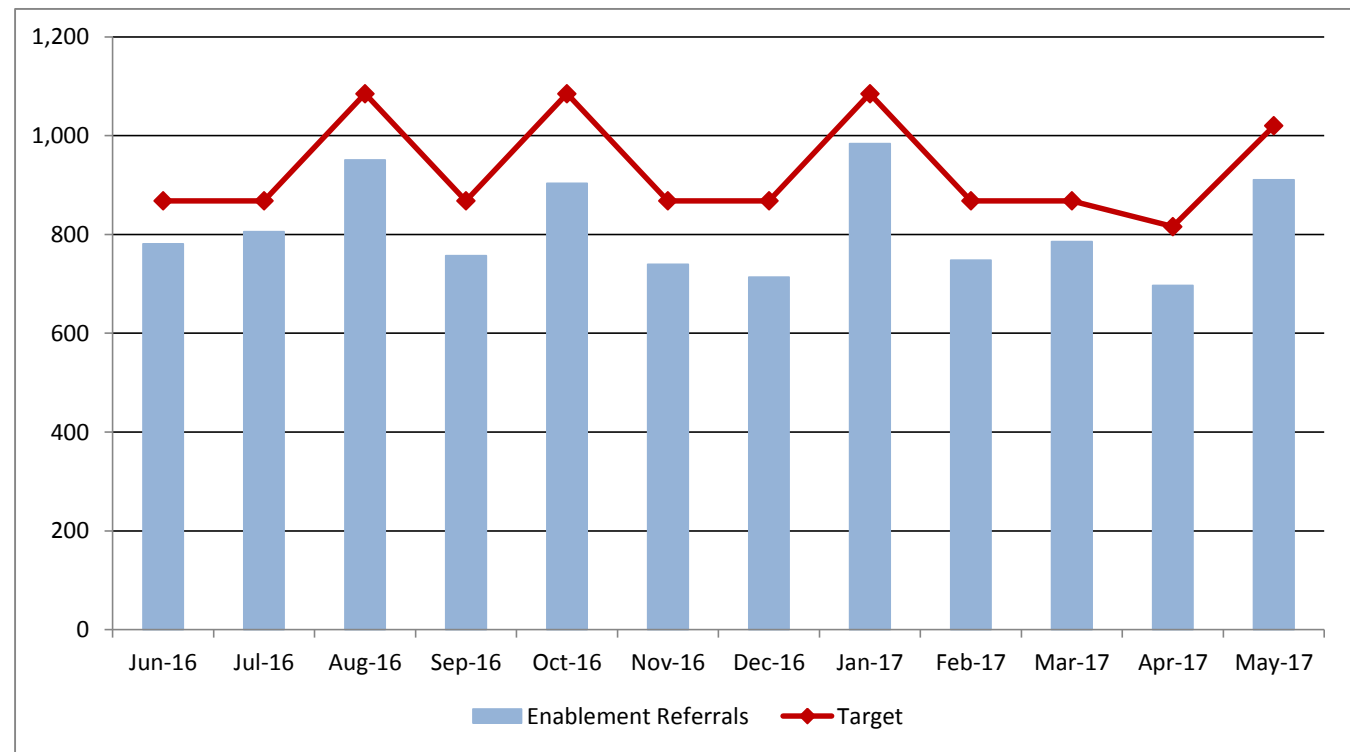| 2) Number of adult social care clients receiving a Telecare service (ASC02)		GREEN
Cabinet Member	Graham Gibbens	**Director** Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	**Division** Older People and Physical Disability

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

	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
Target	**5,864**	**5,942**	**6,020**	**6,098**	**6,176**	**6,254**	**6,332**	**6,410**	**6,488**	**6,345**	**6,379**	**6,331**
Telecare	5,995	6,105	6,127	6,106	6,141	6,200	6,259	6,314	6,305	6,345	6,379	6,331
RAG Rating	GREEN	GREEN	GREEN	GREEN	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN	GREEN	GREEN

Commentary

This is the number of people who receive a telecare service. A telecare service reduces the need for support through other services such as homecare and residential care and promotes independence. Revised targets have been agreed to achieve 8,000 people in receipt of Telecare by the end of March 2018.

3) Referrals to Enablement (ASC03)

<table>
<tr><td colspan="2" style="background:red">RED</td></tr>
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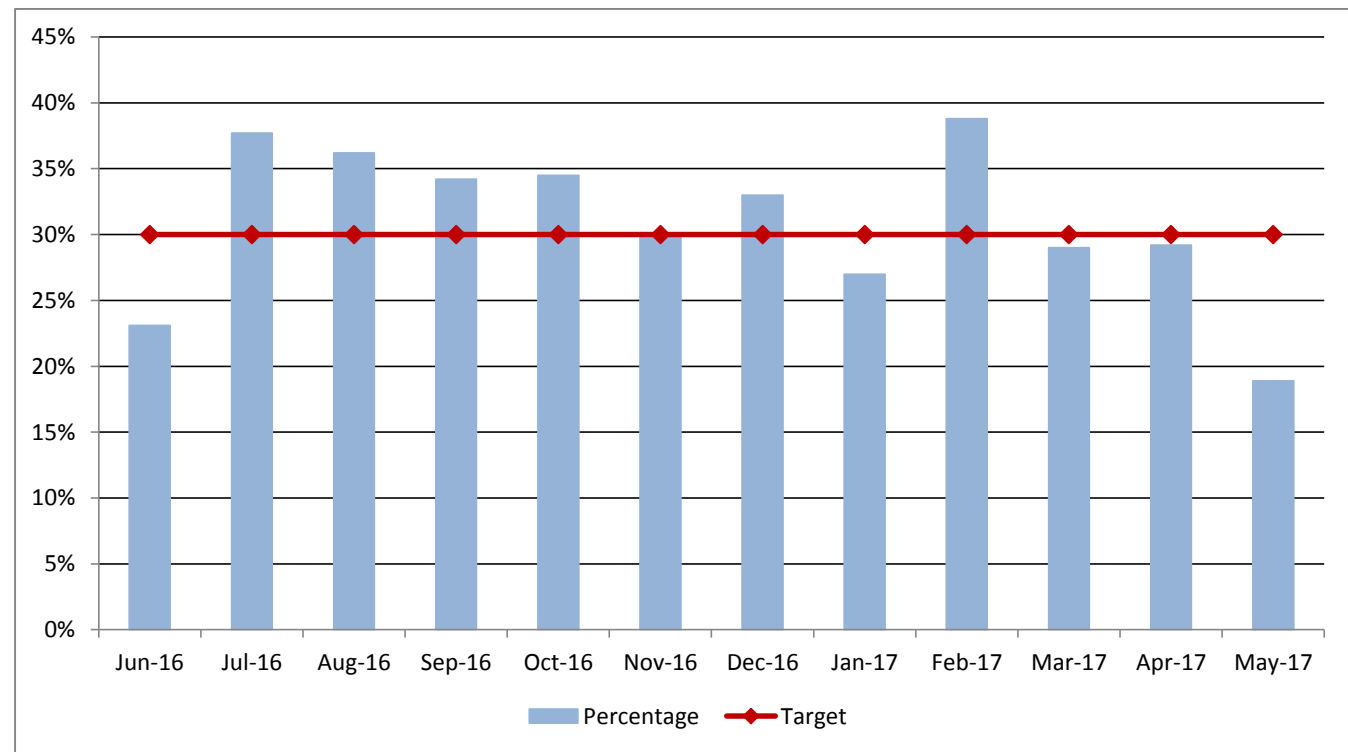|			
Cabinet Member	Graham Gibbens	**Director**	Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	**Division**	Older People and Physical Disability

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

	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
Target	**868**	**868**	**1,085**	**868**	**1,085**	**868**	**868**	**1,085**	**868**	**868**	**816**	**1,020**
Enablement Referrals	781	806	951	757	904	740	714	984	748	786	697	911
RAG Rating	RED	AMBER	RED	RED	RED	RED	RED	AMBER	RED	AMBER	RED	RED

Commentary

This the number of referrals to our enablement service which is a specialist service to enable people to live independently and undertake daily tasks without support. Additional capacity in KEAH Enablement service has been created which has led to an adjustment in the target with 204 starts per week in Quarter 1 rising to 217 starts per week by the end of 2017-18. 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.

4) Delayed Transfers of Care

GREEN

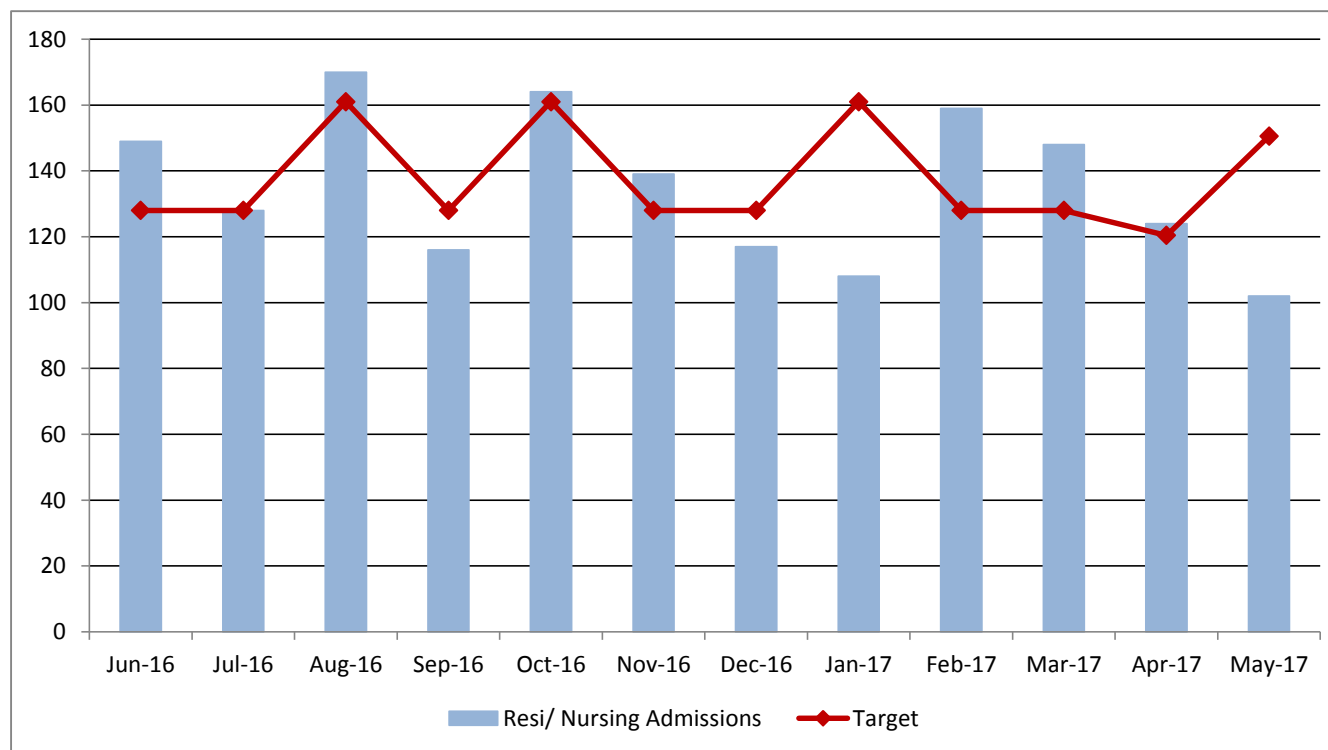| Cabinet Member	Graham Gibbens	**Director**	Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	**Division**	Older People and Physical Disability

Data Notes

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

	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
Target	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**	**30%**
Percentage	23%	38%	36%	34%	35%	30%	33%	27%	39%	29%	29%	19%
RAG Rating	GREEN	AMBER	AMBER	AMBER	AMBER	GREEN	AMBER	GREEN	AMBER	GREEN	GREEN	GREEN

Commentary

This is the proportion of delays to discharge from hospital that are the responsibility of social care. 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. As of May 2017, 18.9% of delays are attributable in whole or part to Adult Social Care. For Social Care delayed discharges, the three main reasons were: awaiting nursing home placement (43), awaiting domiciliary care package (22), and awaiting residential placement (22).

5) Admissions to permanent residential or nursing care for people aged 65+ — **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: Older people placed into Permanent Residential and Nursing Care per month

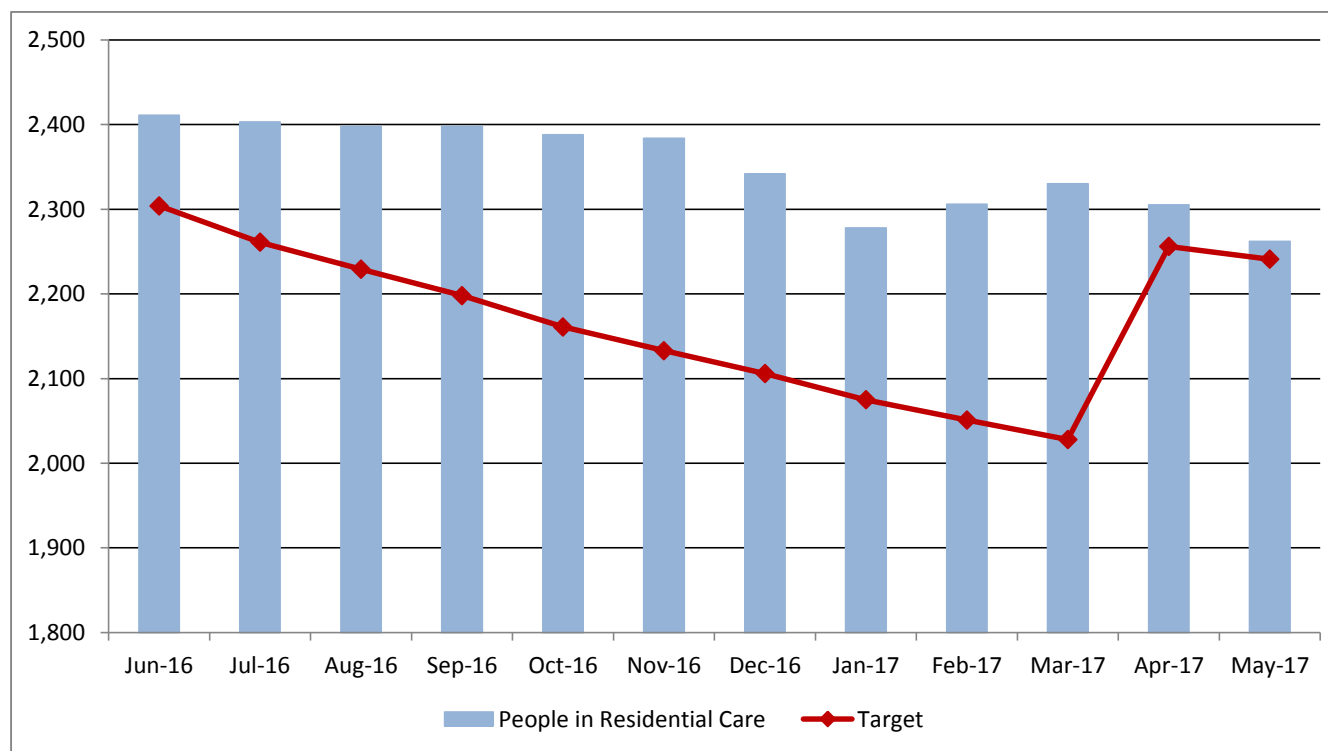Data Source: Measures of Success - MoS 6 and MoS 8

	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
Target	**128**	**128**	**161**	**128**	**161**	**128**	**128**	**161**	**128**	**128**	**120**	**151**
Resi/ Nursing Admissions	149	128	170	116	164	139	117	108	159	148	124	102
RAG Rating	RED	GREEN	AMBER	GREEN	AMBER	AMBER	GREEN	GREEN	RED	RED	AMBER	GREEN

Commentary

This is the number of older people newly placed in a permanent residential/ nursing care home. Please note that figures for the most recent month 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. Admissions are examined to understand exactly why they have happened on a monthly basis. 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. As of April 2017 the monthly target is for no more than 30.1 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
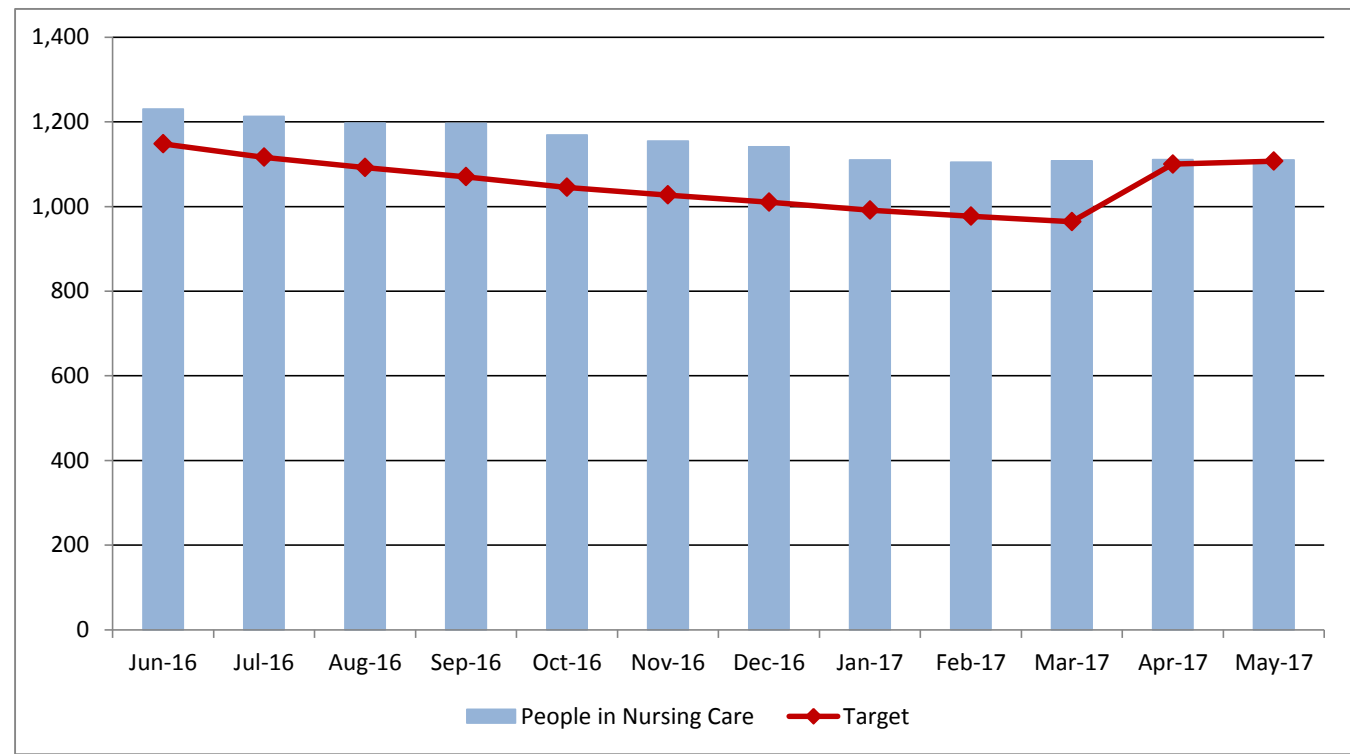
Data Source: Measures of Success - MoS 6

Quarterly Performance Report Indicator

	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
Target	**2,304**	**2,261**	**2,229**	**2,198**	**2,161**	**2,133**	**2,106**	**2,075**	**2,051**	**2,028**	**2,256**	**2,241**
People in Residential Care	2,411	2,403	2,398	2,398	2,388	2,384	2,342	2,278	2,306	2,330	2,305	2,262
RAG Rating	AMBER	AMBER	AMBER	AMBER	RED	RED	RED	AMBER	RED	RED	AMBER	AMBER

Commentary

This is the number of people in permanent residential care at the end of the month. 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 21 (0.9%) in May 2017. There is an end of year target of 2,149 people or fewer to be in permanent residential care by 31st March 2018.

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

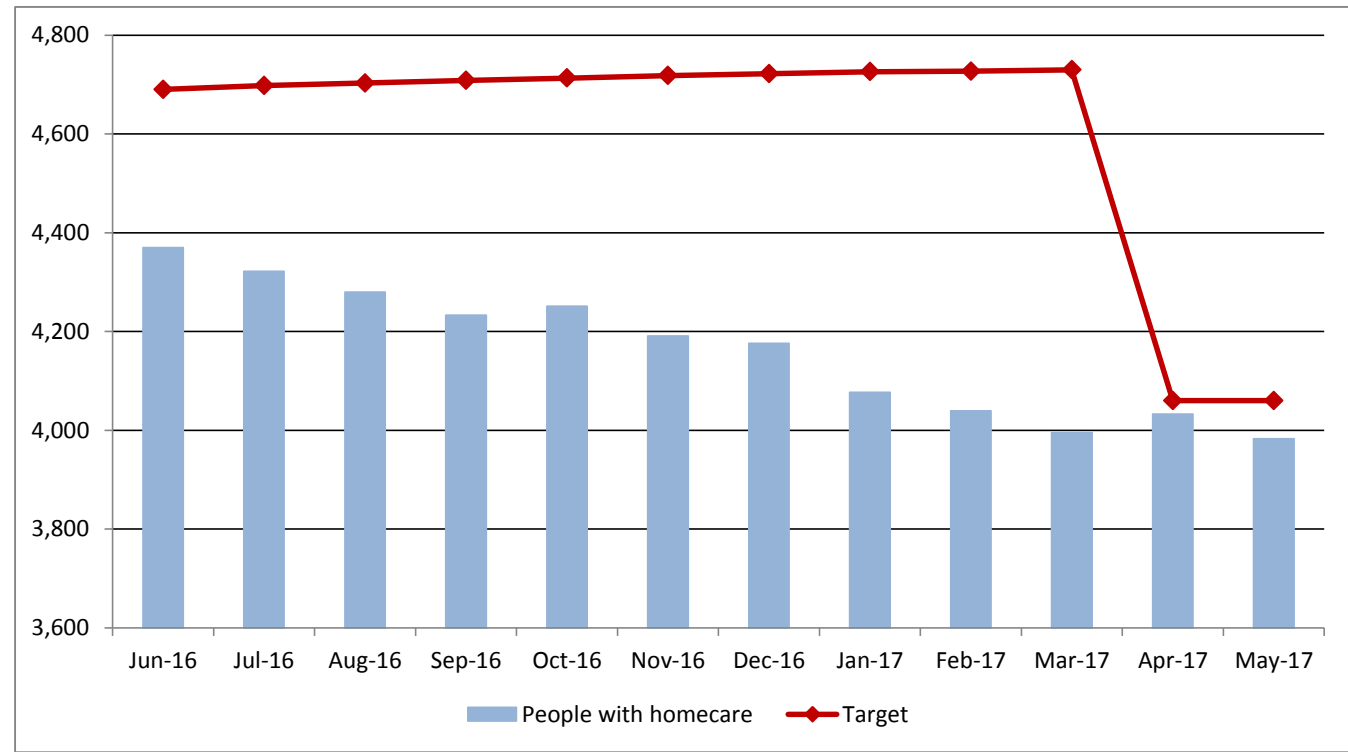| Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	Division	Older People and Physical Disability

Data Notes

Unit of Measure: End of month snapshot of the number of people aged 65+ in permanent nursing care

Data Source: Measures of Success - MoS 8

Quarterly Performance Report Indicator

	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
Target	**1,148**	**1,116**	**1,092**	**1,070**	**1,045**	**1,027**	**1,010**	**991**	**977**	**964**	**1,100**	**1,107**
People in Nursing Care	1,230	1,213	1,197	1,196	1,169	1,155	1,141	1,110	1,105	1,108	1,111	1,110
RAG Rating	AMBER	AMBER	AMBER	RED	RED	RED	RED	RED	RED	RED	AMBER	AMBER

Commentary

This is the number of people in permanent nursing care at the end of the month. The number of people aged 65+ in permanent Nursing Care had been decreasing across Kent (down 120 in the past 12 months) and by May was above the target by 3 clients. There is a target of 1,004 people or fewer in Nursing care by 31 March 2018.

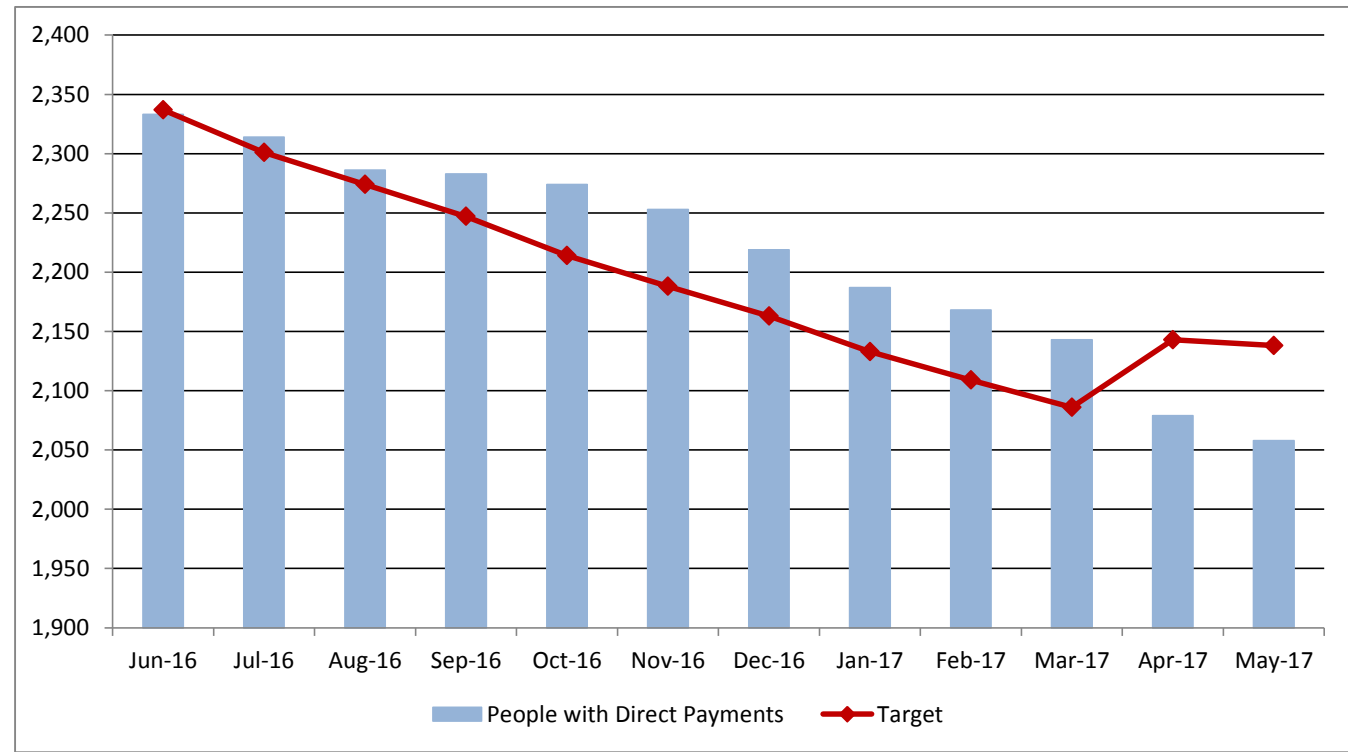| 8) Number of people receiving homecare (AS03)		GREEN
Cabinet Member	Graham Gibbens	**Director** Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	**Division** Older People and Physical Disability

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

	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
Target	**4,690**	**4,698**	**4,703**	**4,708**	**4,713**	**4,718**	**4,722**	**4,726**	**4,727**	**4,730**	**4,060**	**4,060**
People with homecare	4,370	4,322	4,280	4,233	4,251	4,191	4,176	4,077	4,039	3,995	4,033	3,983
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

This is the total number of people receiving homecare and has remained fairly stable. The 2017-18 target threshold has been lowered significantly to a static target of 4,060, but overall figures remain below target. Homecare is largely delivered to people over the age of 65, with 3,347 people aged 65+ receiving services at the start of May and 636 people aged 18-64 in receipt of a homecare service.

The average hours per older person per week remains slightly below the 2017-18 target of 10 hours or less per person at 9.95 average hours. The 2017-18 target average hours per person aged 18-64 is 11.25, and current performance is 11.44.

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
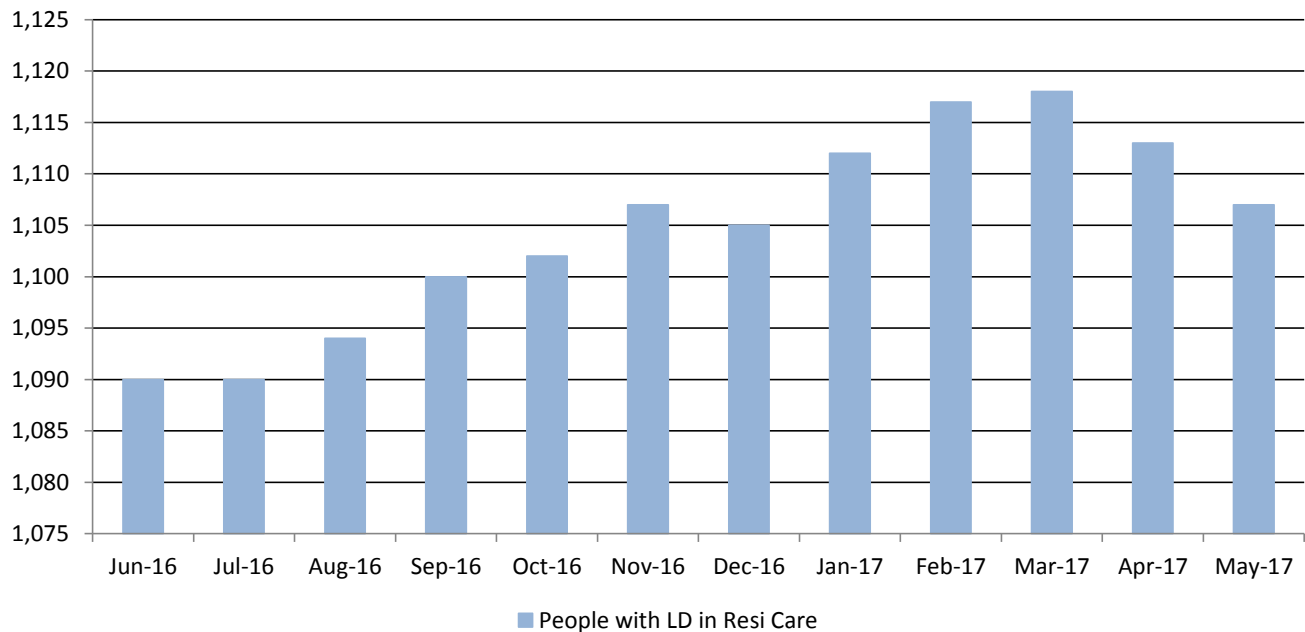
Data Source: Measures of Success - MoS 12

Quarterly Performance Report Indicator

	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
Target	**2,337**	**2,301**	**2,274**	**2,247**	**2,214**	**2,188**	**2,163**	**2,133**	**2,109**	**2,086**	**2,143**	**2,138**
People with Direct Payments	2,333	2,314	2,286	2,283	2,274	2,253	2,219	2,187	2,168	2,143	2,079	2,058
RAG Rating	GREEN	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN	GREEN

Commentary

This the total number of people who have a direct payment and purchase their own care. The total number of people receiving direct payments has been reducing since 2014 when a large number of homecare clients opted for a direct payment when the homecare contract was retendered. 1,095 people aged 18-64 are in receipt of an ongoing Direct Payment, whilst a further 963 ongoing Direct Payments are being made to people over 65.

10) Number of people with a learning disability in residential/nursing 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 or nursing care as at month end.

Data Source: MCR Summary

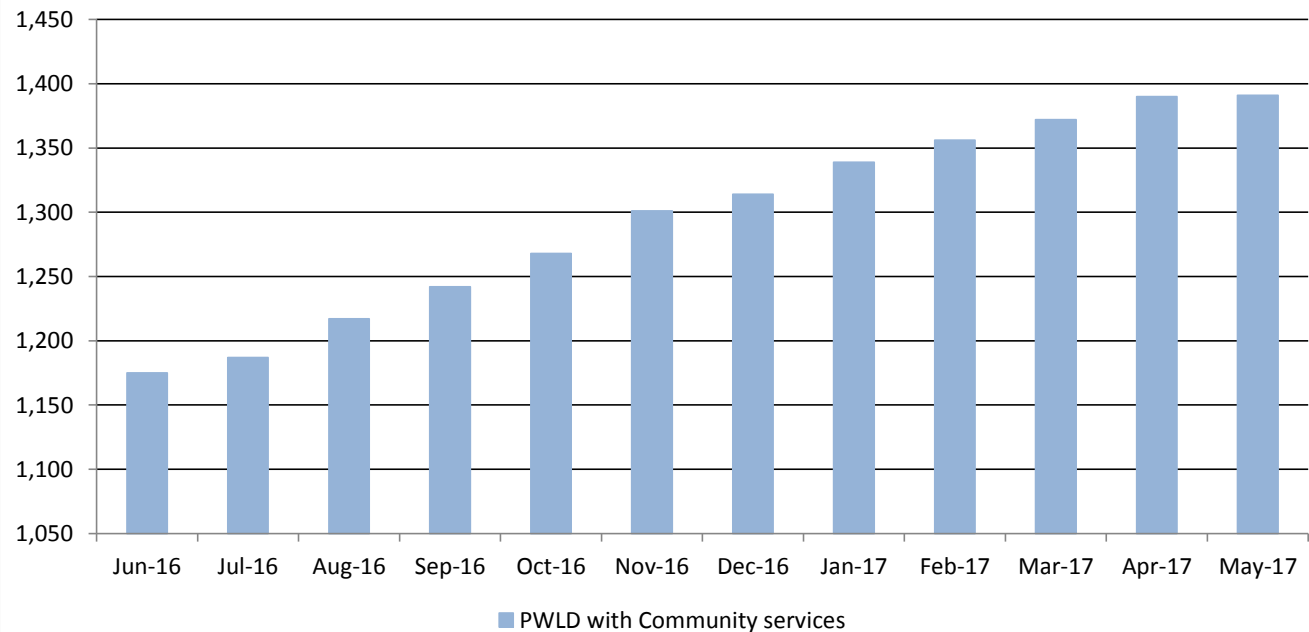**Quarterly Performance Report Indicator**

	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
People with LD in Resi Care	1,090	1,090	1,094	1,100	1,102	1,107	1,105	1,112	1,117	1,118	1,113	1,107
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

This it the number of people with a learning disability in permanent residential care. 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.

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

PWLD with Community services

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

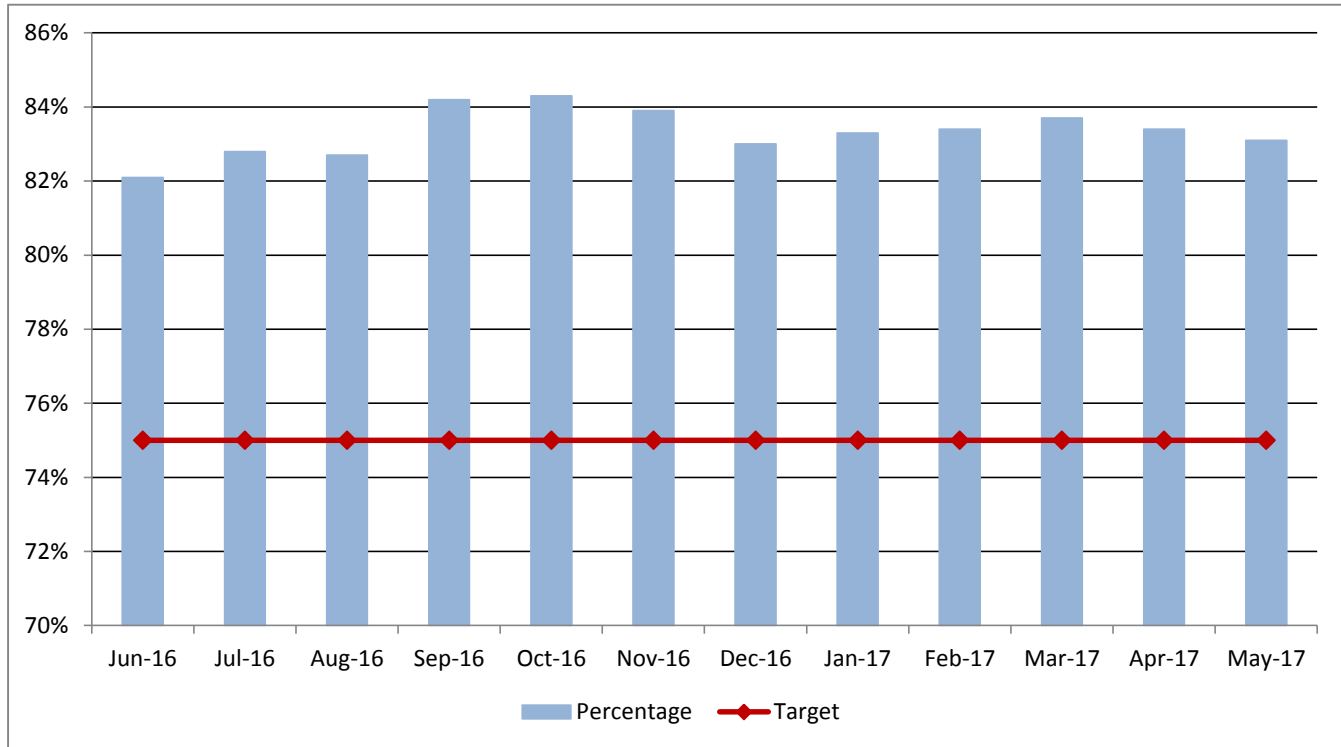|	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
PWLD with Community services	1,175	1,187	1,217	1,242	1,268	1,301	1,314	1,339	1,356	1,372	1,390	1,391
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

This is the number of people with a learning disability that are supported in the community. 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, with the success of Your Life Your Home contributing to this increase.

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

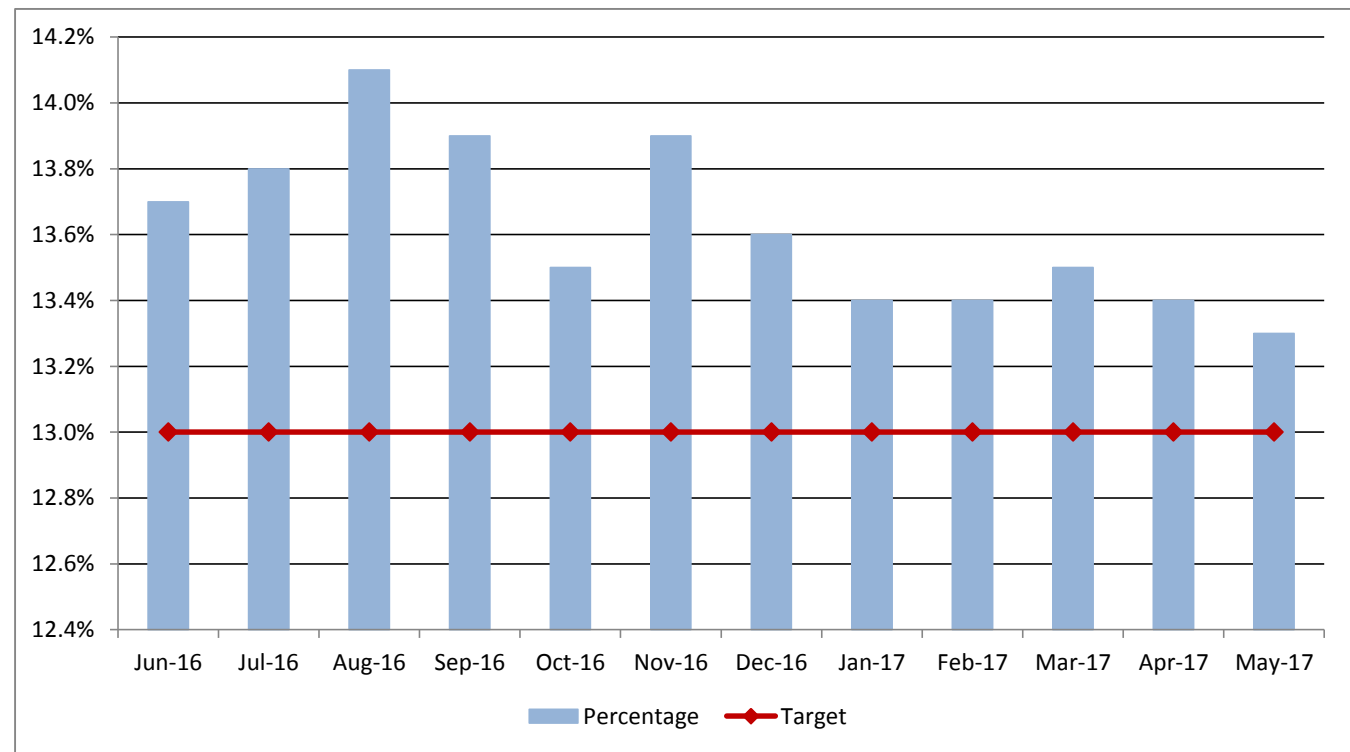| Cabinet Member	Graham Gibbens	**Director**	Penny Southern
Portfolio	Social Care, Health and Wellbeing - Adults	**Division**	Mental Health

Data Notes

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

Data Source: KMPT – quarterly

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

Commentary

This the percentage of people with a mental health need that are supported to live within the community. 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

	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
Target	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**	**13%**
Percentage	13.7%	13.8%	14.1%	13.9%	13.5%	13.9%	13.6%	13.4%	13.4%	13.5%	13.4%	13.3%
RAG Rating	**GREEN**	**GREEN**	**GREEN**	**GREEN**	**GREEN**	**GREEN**	**GREEN**	**GREEN**	**GREEN**	**GREEN**	**GREEN**	**GREEN**

Commentary

This the percentage of people with mental health needs that are supported in employment. This data is provided directly from KMPT and remains above target.