

**From:** Graham Gibbens, Cabinet Member for Adult Social Care  
Anu Singh, Corporate Director for Adult Social Care and Health

**To:** Adult Social Care Cabinet Committee – 23 November 2017

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

**Classification:** Unrestricted

**Previous Pathway of Paper:** Social Care, Health and Wellbeing Directorate Management Team – 25 October 2017

**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** and **COMMENT** on the Adult Social Care Performance Dashboard.

## 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 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.
- 2.7 Following the last performance report presented to Cabinet Committee, it was agreed that a performance workshop would be arranged for Members of the Committee and this took place on 7 November 2017.
- 2.8 A subset of these indicators is also used within the quarterly performance report, which is submitted to Cabinet.
- 2.9 As an outcome of this report, members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or officers.
- 2.10 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 September 2017, nine performance indicators are rated as Green, three 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 because there are other intermediate care services that we invest in, such as Hilton's Discharge to Assess

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

3.4 The overall picture of people being supported in the full range of enabling services is much more positive. A number of other schemes commissioned by the Council, the NHS and CCGs such as Home First, Hilton's Discharge to Assess and Virgin Care are delivering intermediate care which is enabling people that would have ordinarily have gone through our KEAH service prior to these schemes existence. We are in the early stages of analysing this impact.

3.5 In respect of the delayed transfers of care indicator, it should be acknowledged that this indicator isn't now reflecting the progress and issues that are happening across the county. For future meetings of the Committee a more detailed appendix will be presented showing this data to a greater level of granularity.

3.6 Since the minister's statement earlier in the year, national targets have been set which are linked to the Better Care Fund and which require Social Care and Health to work together to reduce delayed transfers of care and deliver better outcomes for people.

3.7 Key messages are:

- (1) For the month of September Kent had a total of 3,525 DTOC days, this meant the Council fell short by 152 days of the target figure of 3,372 days required to achieve the Nationally set target rate of 9.3 days per 100,000 population.
- (2) The current rate for Kent in September is 9.7 days per 100,000 population.
- (3) The target figure submitted to the NHS England Better Care Manager for the South East was a total of 3,524 delays to achieve by November 2017; this is only one day short of the current Kent position for September so we are on course to hit this target.

#### 4. Recommendations

4.1 Recommendation: The Adult Social Care Cabinet Committee is asked to <b>CONSIDER</b> and <b>COMMENT</b> on the Adult Social Care Performance Dashboard.
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#### 5. Background Documents

None

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