

Adult Social Care Dashboard

September 2017



APPENDIX A

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.

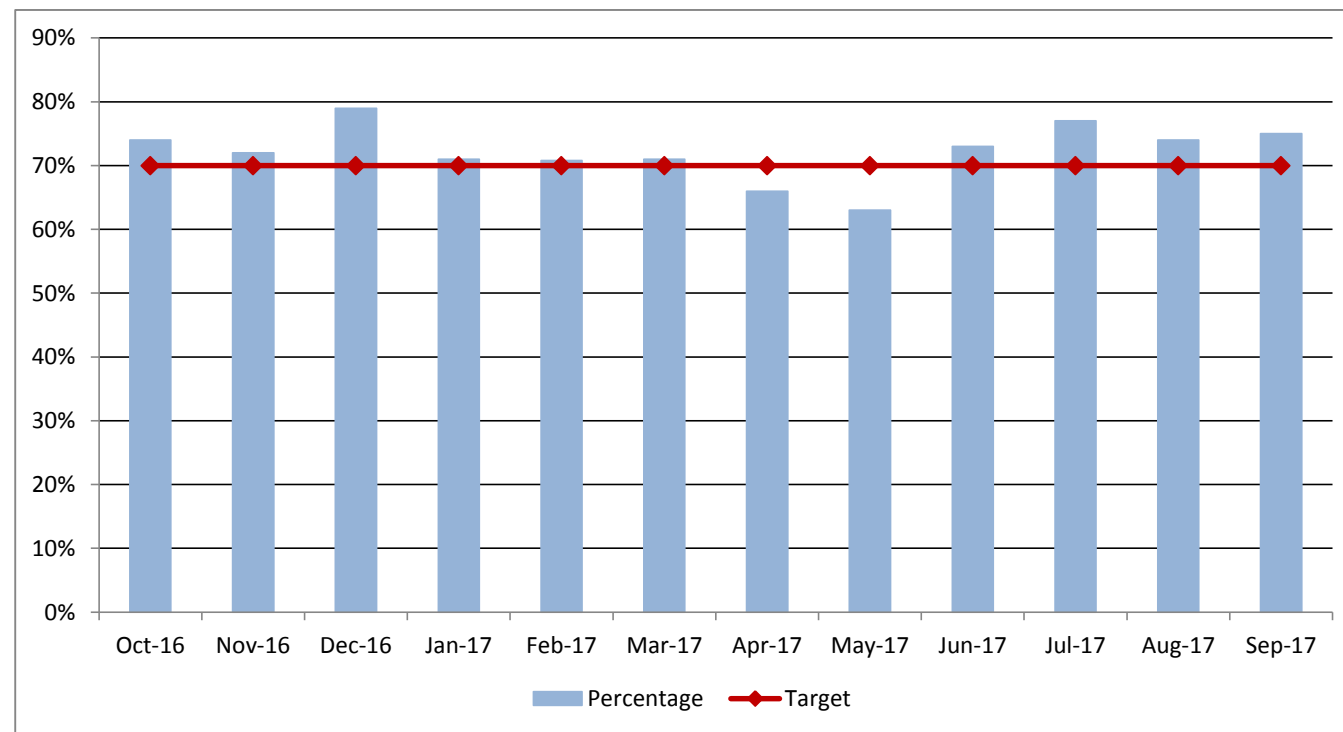
Some indicators are monthly indicators, some are annual, and this is clearly stated.

All information is as at the latest month wherever possible.

APPENDIX A

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%	75%	Month	GREEN
2)	Number of adult social care clients receiving a Telecare service (ASC02)		Y	Y	6,345	6,800	6,769	Cumulative	AMBER
3)	Referrals to Enablement (ASC03)	Y	Y	Y	786	824	649	Month	RED
4)	Delayed Transfers of Care				26.3% full year effect	30%	27.9%	12M	GREEN
5)	Admissions to permanent residential or nursing care for people aged 65+	Y		Y	148	120	117	Month	GREEN
6)	Number of people aged 65+ in permanent residential care (AS01)	Y	Y	Y	2,330	2,250	2,242	Snapshot	GREEN
7)	Number of people aged 65+ in permanent nursing care (AS02)	Y	Y	Y	1,108	1,082	1,104	Snapshot	AMBER
8)	Number of people receiving homecare (AS03)	Y	Y	Y	3,995	4,060	4,148	Snapshot	AMBER
9)	Number of people receiving direct payments	Y			2,143	2,121	2,018	Snapshot	GREEN
10)	Number of people with a learning disability in residential/nursing care (AS04)		Y	Y	1,118	N/A	1,083	Snapshot	GREEN
11)	Number of people with a learning disability receiving a community service				1,372	N/A	1,425	Snapshot	GREEN
12)	Percentage of adults in contact with secondary mental health in settled accommodation				83.7%	75%	83.3%	Month	GREEN
13)	Percentage of adults with mental health needs in employment				13.5%	13%	14.1%	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



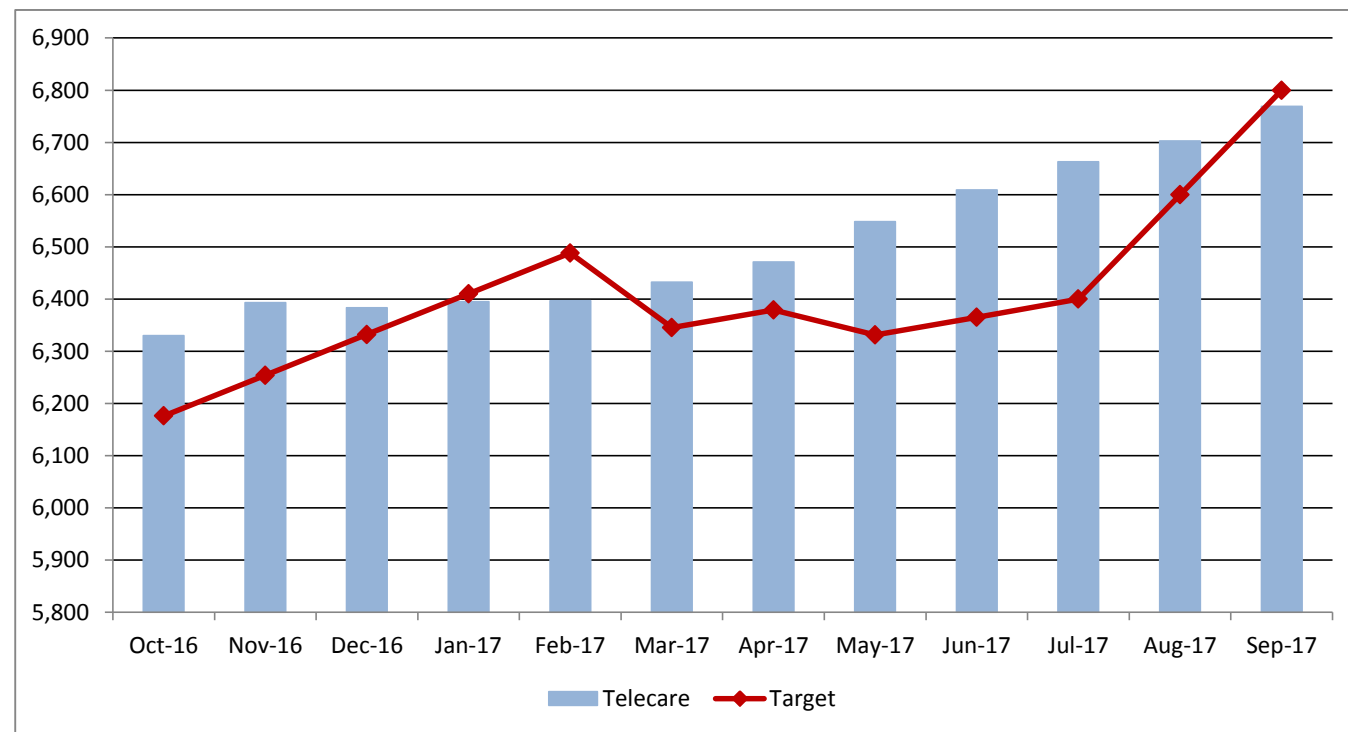
Data Notes
 Data Source: Measures of Success - MoS 1

Quarterly Performance Report Indicator

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Percentage	74%	72%	79%	71%	71%	71%	66%	63%	73%	77%	74%	75%
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	AMBER	GREEN	GREEN	GREEN	GREEN

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



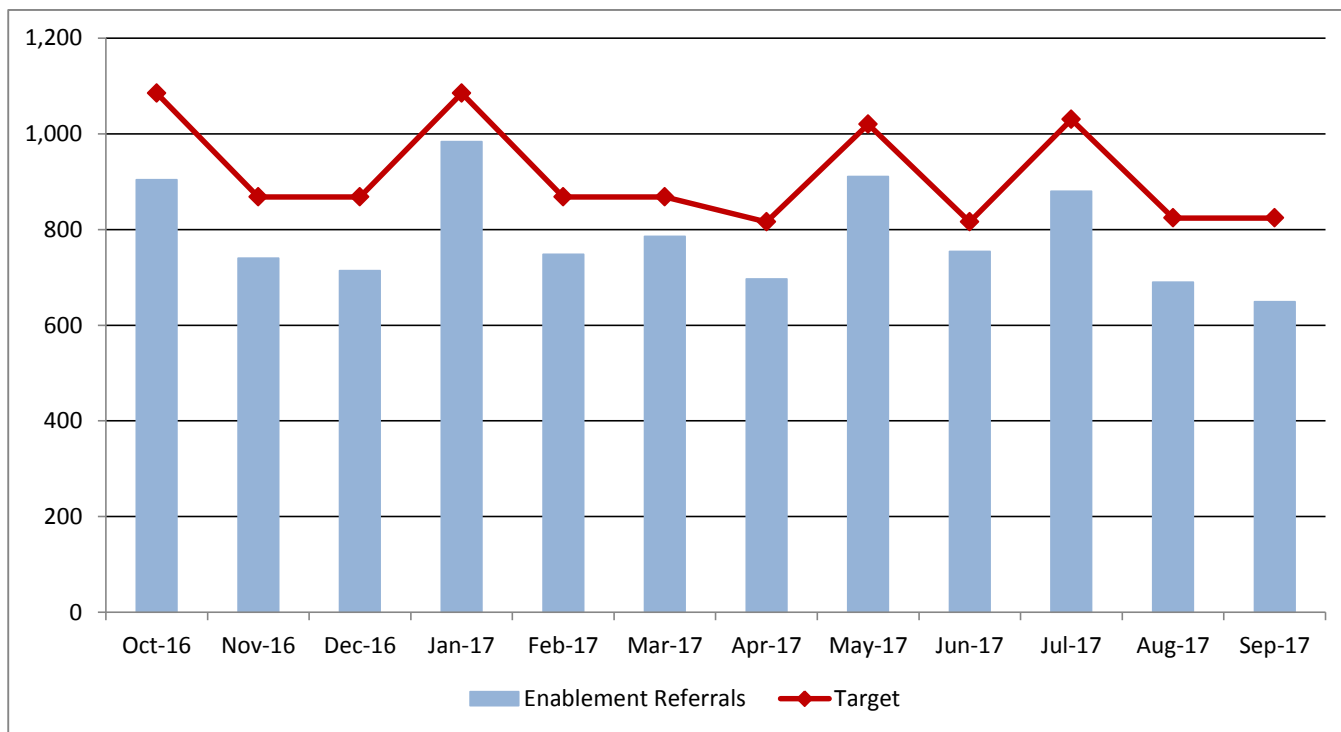
Data Notes
 Unit of Measure: Snapshot with Telecare as at the end of each month
 Data Source: Adult Social Care SWIFT client system

Quarterly Performance Report Indicator

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Target	6,176	6,254	6,332	6,410	6,488	6,345	6,379	6,331	6,365	6,400	6,600	6,800
Telecare	6,330	6,393	6,383	6,395	6,397	6,432	6,471	6,548	6,609	6,663	6,703	6,769
RAG Rating	GREEN	GREEN	GREEN	AMBER	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER

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



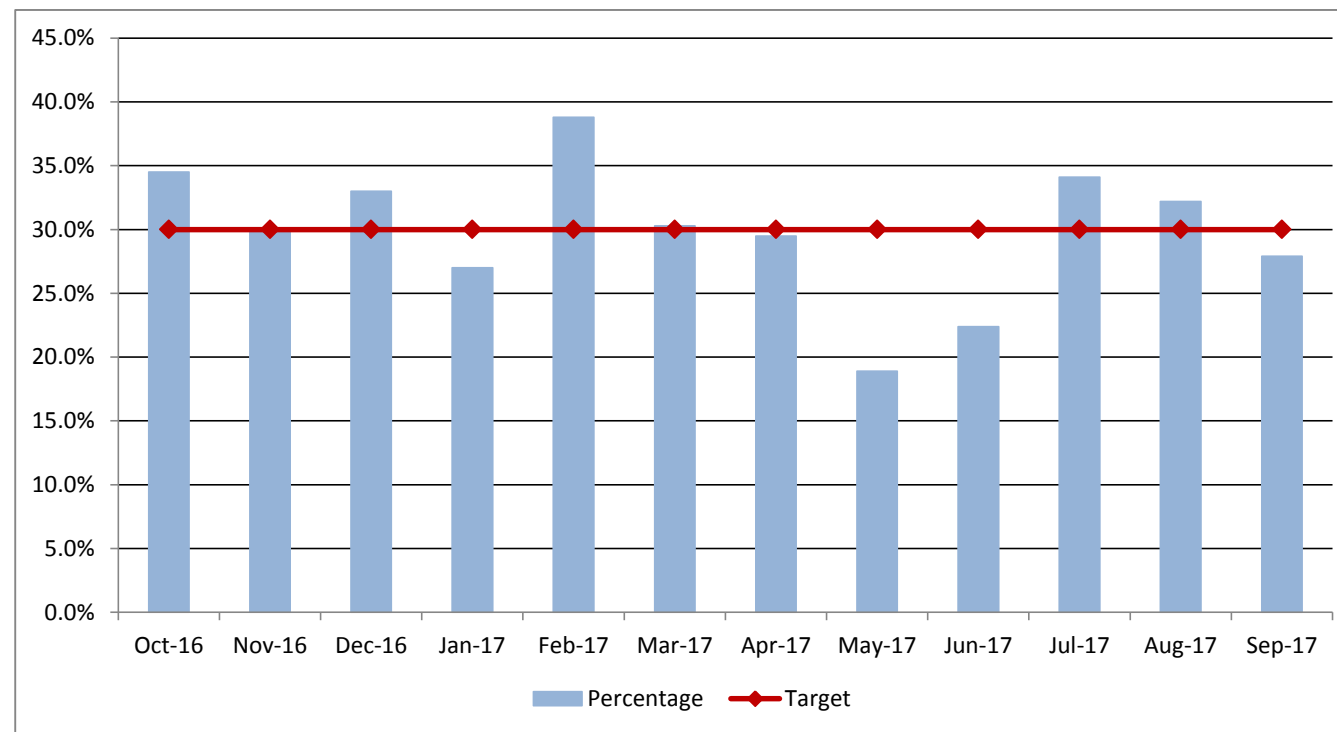
Data Notes
 Unit of Measure: Number of people who had a referral that led to an Enablement service
 Data Source: Measures of Success - MoS 4

Quarterly Performance Report Indicator

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Target	1,085	868	868	1,085	868	868	816	1,020	816	1,030	824	824
Enablement Referrals	904	740	714	984	748	786	697	911	754	880	690	649
RAG Rating	RED	RED	RED	AMBER	RED	AMBER	RED	RED	AMBER	RED	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. 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 KCC, the NHS and CCG's 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.

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

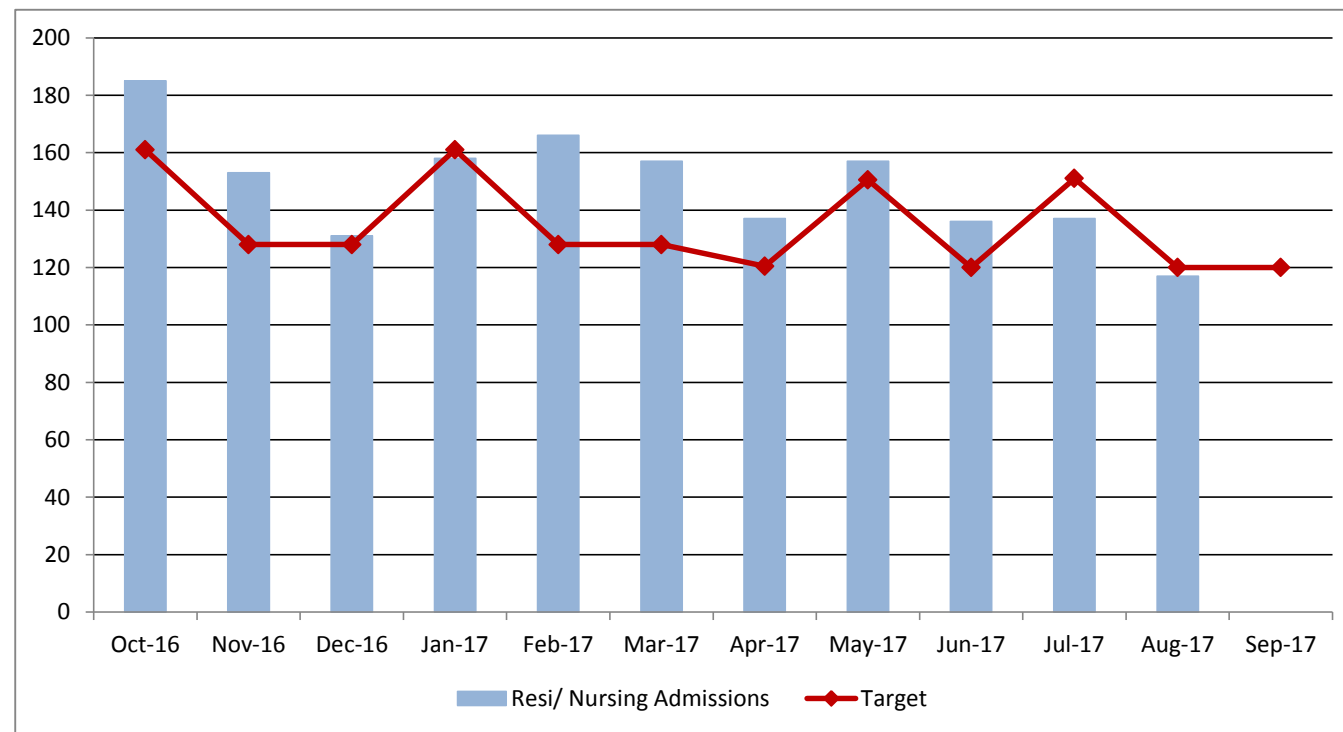


Data Notes
 This indicator represents the percentage of all delays attributable to Adult Social Care or Jointly with the NHS.
 At the end of September 27.9% of delays were attributable to Adult Social Care.

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Target	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percentage	34.5%	30.0%	33.0%	27.0%	38.8%	30.3%	29.5%	18.9%	22.4%	34.1%	32.2%	27.9%
RAG Rating	AMBER	GREEN	AMBER	GREEN	AMBER	AMBER	GREEN	GREEN	GREEN	AMBER	AMBER	GREEN

Commentary
 This is the proportion of delays to discharge from hospital that are attributable to Adult Social Care or Jointly with the NHS. 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; since April 2017 in response to an ADASS request the calculation method has been adjusted to capture all delays during the month rather than as at the last Thursday of the month. As of September 2017, 27.9% of delays are attributable in whole or part to Adult Social Care, down slightly from August and within target. For Social Care delayed discharges, the three main reasons were: awaiting residential placement (41), awaiting domiciliary care package (37) and awaiting nursing home placement (32).

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

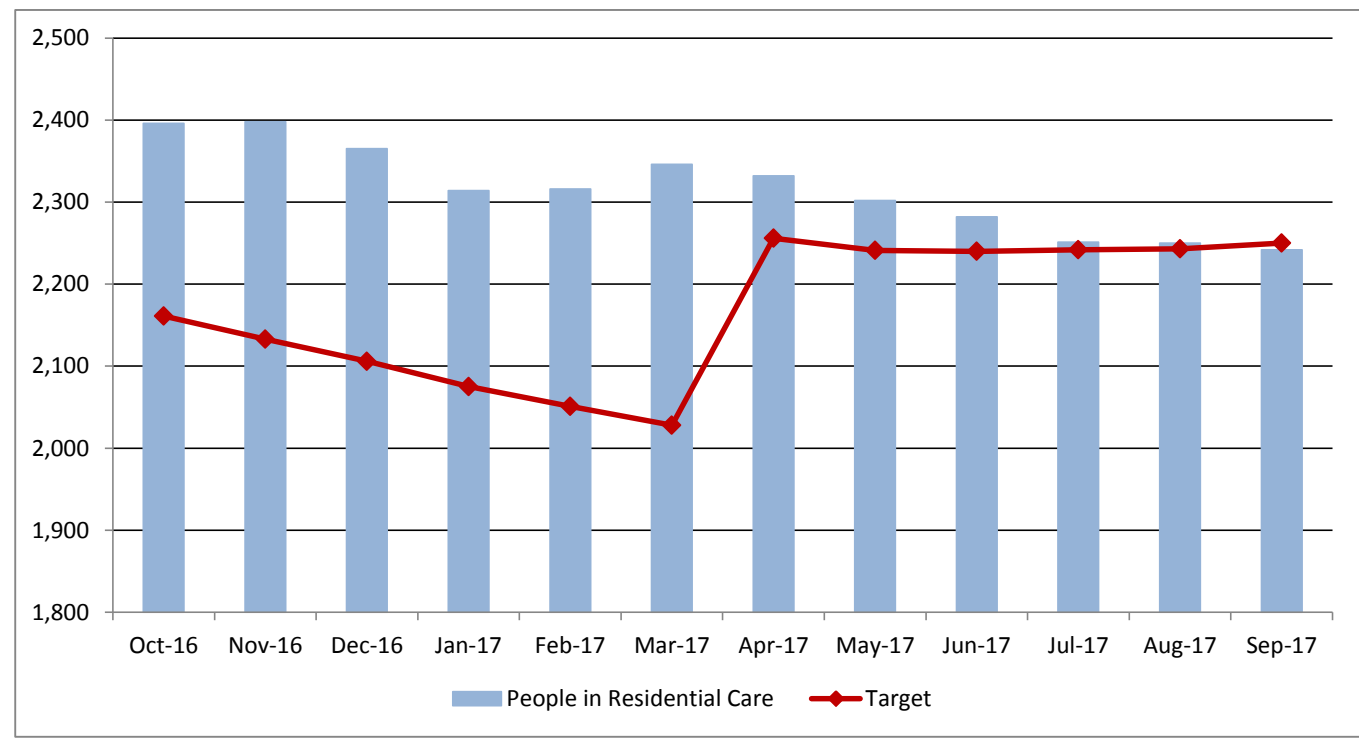


Data Notes
 Unit of Measure: Older people placed into Permanent Residential and Nursing Care per month
 Data Source: Measures of Success - MoS 6 and MoS 8

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Target	161	128	128	161	128	128	120	151	120	151	120	120
Resi/ Nursing Admissions	185	153	131	158	166	157	137	157	136	137	117	N/A
RAG Rating	RED	RED	AMBER	GREEN	RED	RED	RED	AMBER	RED	GREEN	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)			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

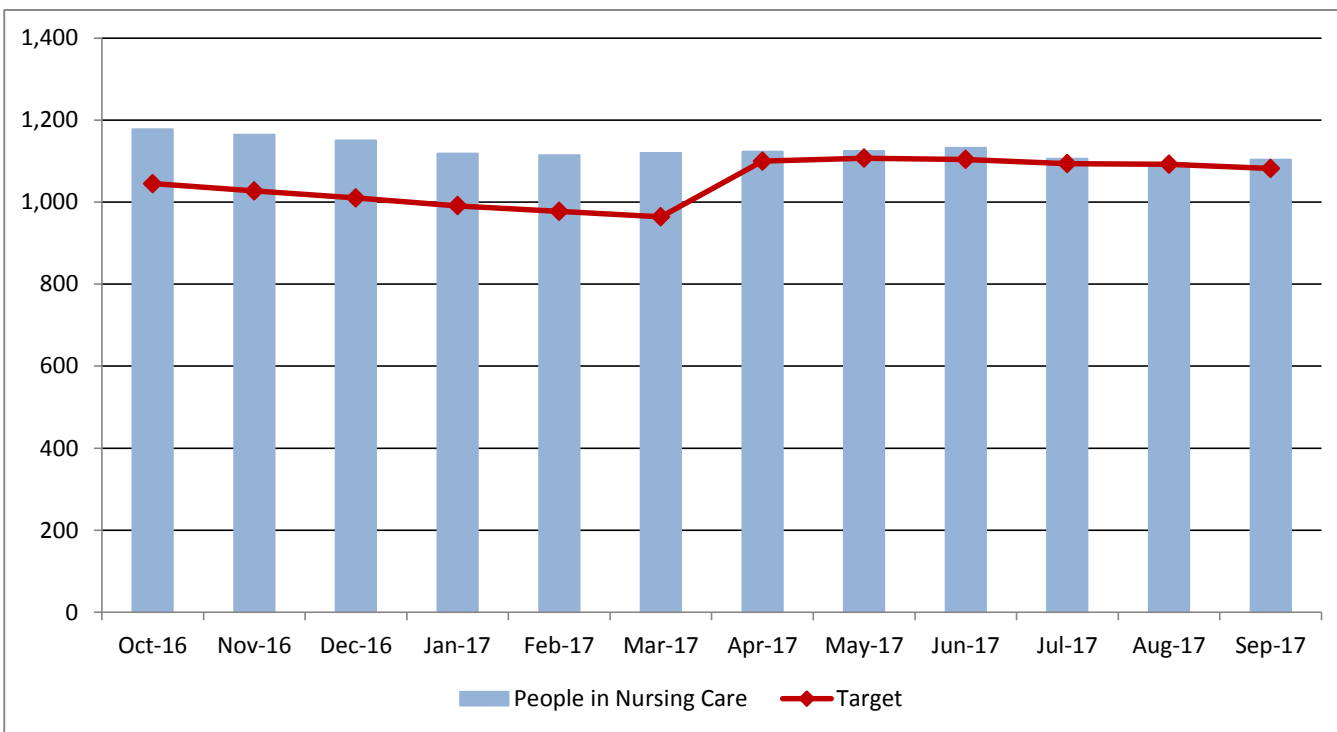
Data Source: Measures of Success - MoS 6

Quarterly Performance Report Indicator

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Target	2,161	2,133	2,106	2,075	2,051	2,028	2,256	2,241	2,240	2,242	2,243	2,250
People in Residential Care	2,396	2,398	2,365	2,314	2,316	2,346	2,332	2,302	2,282	2,251	2,250	2,242
RAG Rating	RED	RED	RED	RED	RED	RED	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN

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 154 people in the past 12 months (6.43%) but is currently 8 below the target in Sept 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

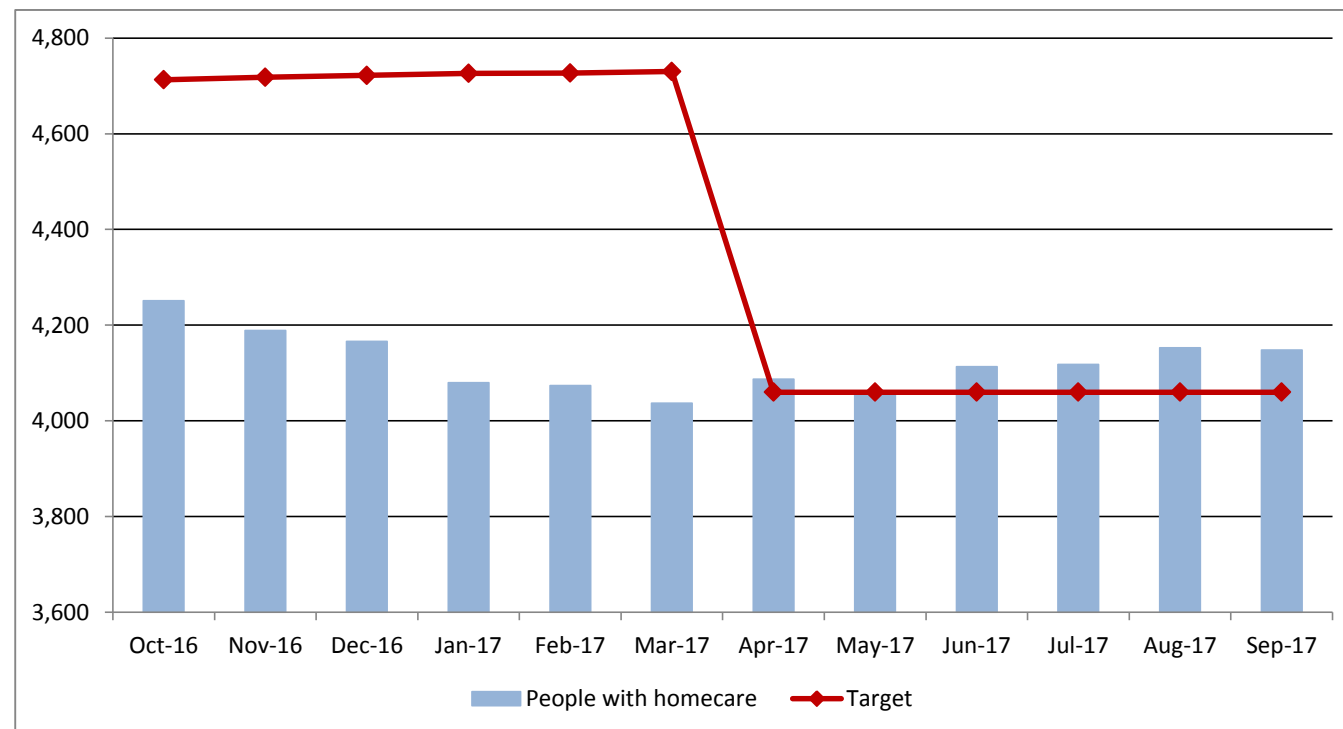
Data Source: Measures of Success - MoS 8

Quarterly Performance Report Indicator

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Target	1,045	1,027	1,010	991	977	964	1,100	1,107	1,104	1,094	1,092	1,082
People in Nursing Care	1,178	1,165	1,151	1,119	1,115	1,120	1,123	1,125	1,133	1,106	1,095	1,104
RAG Rating	RED	RED	RED	RED	RED	RED	AMBER	AMBER	AMBER	AMBER	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 74 in the past 12 months) and by September was above the target by 22 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)			AMBER
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh
Portfolio	Social Care, Health and Wellbeing - Adults	Division	Older People and Physical Disability

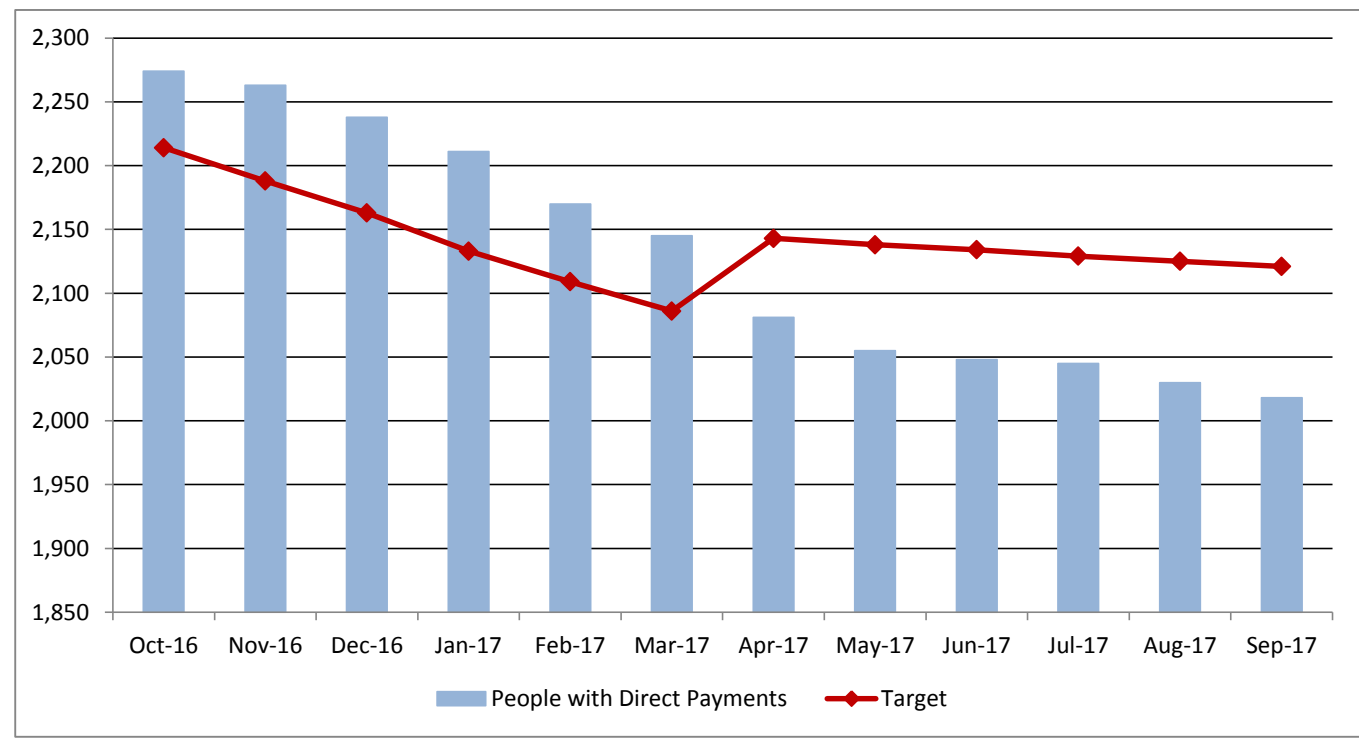


Data Notes
 Unit of Measure: End of month snapshot of the number of people receiving homecare
 Data Source: Measures of Success - MoS 10
 Quarterly Performance Report Indicator

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Target	4,713	4,718	4,722	4,726	4,727	4,730	4,060	4,060	4,060	4,060	4,060	4,060
People with homecare	4,251	4,189	4,166	4,080	4,074	4,037	4,087	4,060	4,113	4,118	4,153	4,148
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN	AMBER	AMBER	AMBER	AMBER

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 above target (additional 88 people in receipt of Homecare). Homecare is largely delivered to people over the age of 65, with 3,476 people aged 65+ receiving services at 4th of September and 672 people aged 18-64 in receipt of a homecare service.
 The average hours per older person per week remains slightly above the 2017-18 target of 10 hours or less per person at 10.31 average hours. The 2017-18 target average hours per person aged 18-64 is 11.25, and current performance is 13.12.

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



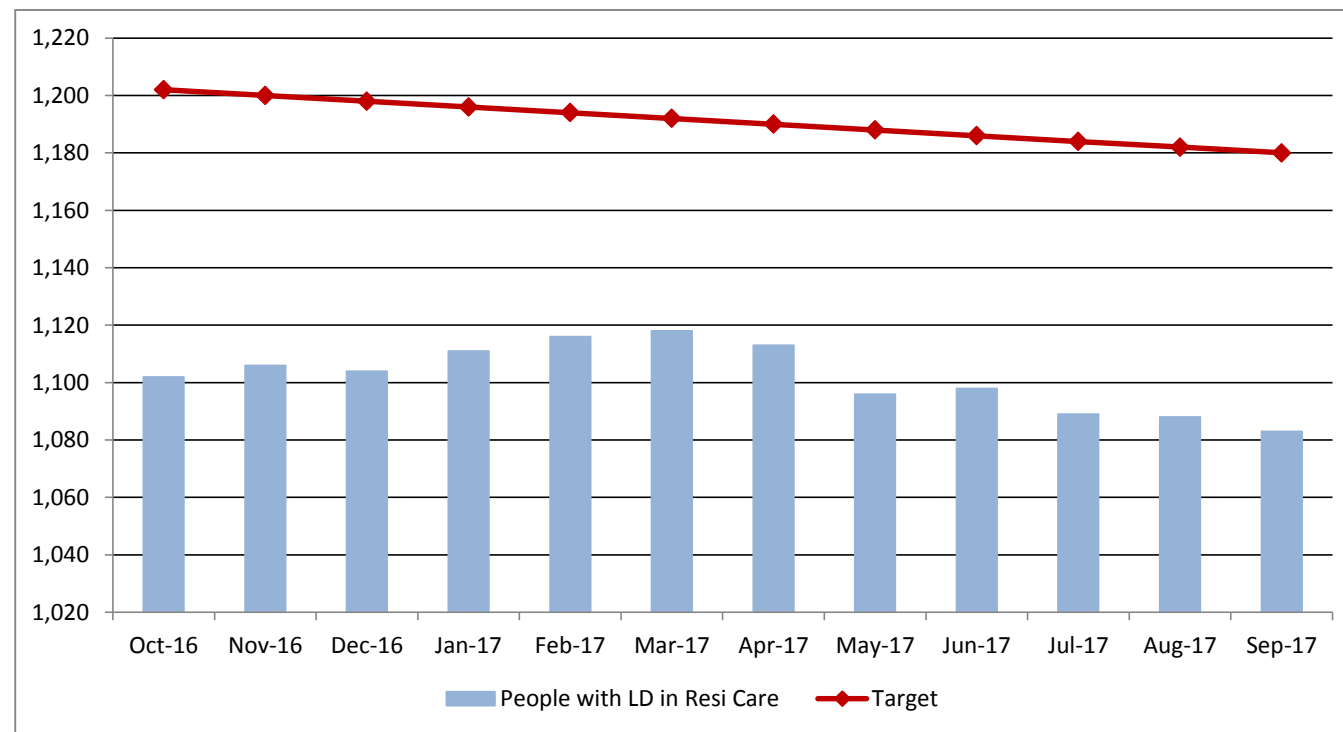
Data Notes
 Unit of Measure: End of month snapshot of the number of people receiving direct payments
 Data Source: Measures of Success - MoS 12

Quarterly Performance Report Indicator

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Target	2,214	2,188	2,163	2,133	2,109	2,086	2,143	2,138	2,134	2,129	2,125	2,121
People with Direct Payments	2,274	2,263	2,238	2,211	2,170	2,145	2,081	2,055	2,048	2,045	2,030	2,018
RAG Rating	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN	GREEN	GREEN	GREEN	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. As at the 4th of September there were 1,086 people aged 18-64 in receipt of an ongoing Direct Payment, whilst a further 962 ongoing Direct Payments were being made to people aged 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.

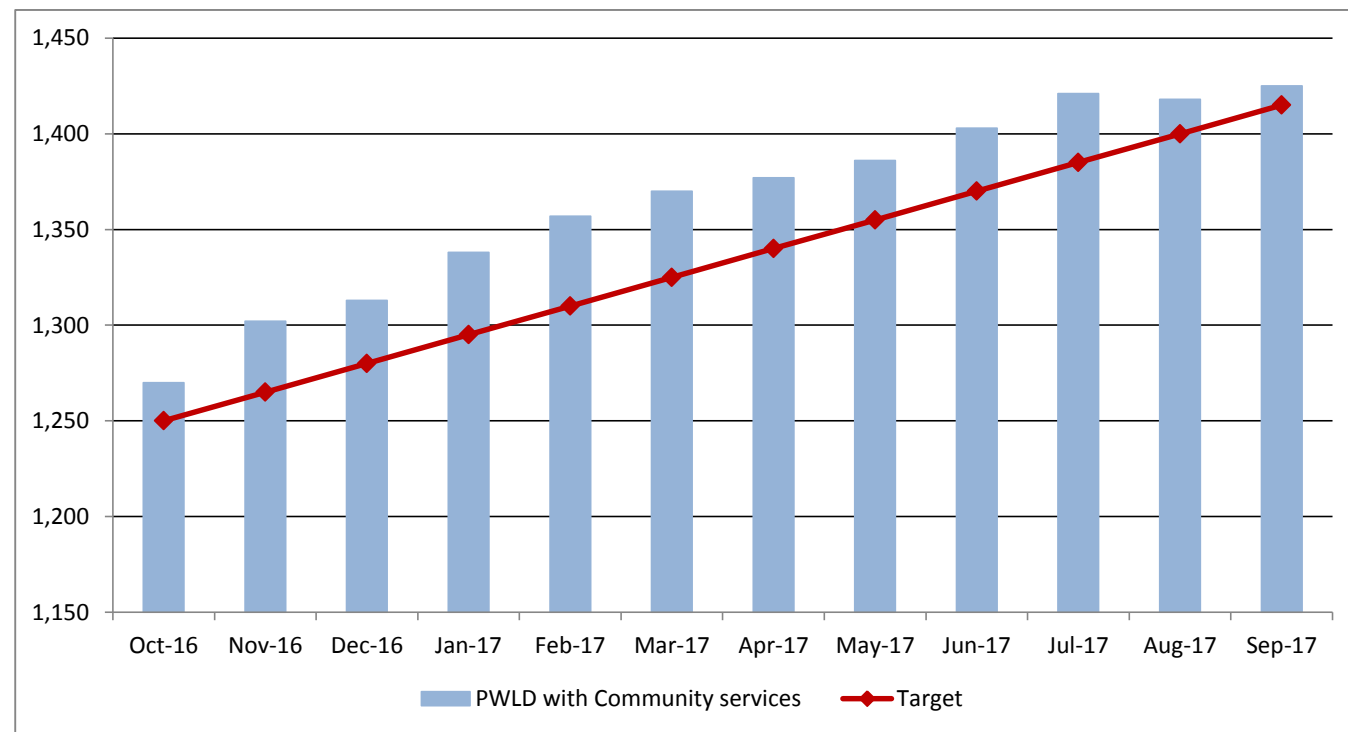
Data Source: MCR Summary

Quarterly Performance Report Indicator

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Target	1,202	1,200	1,198	1,196	1,194	1,192	1,190	1,188	1,186	1,184	1,182	1,180
People with LD in Resi Care	1,102	1,106	1,104	1,111	1,116	1,118	1,113	1,096	1,098	1,089	1,088	1,083
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 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

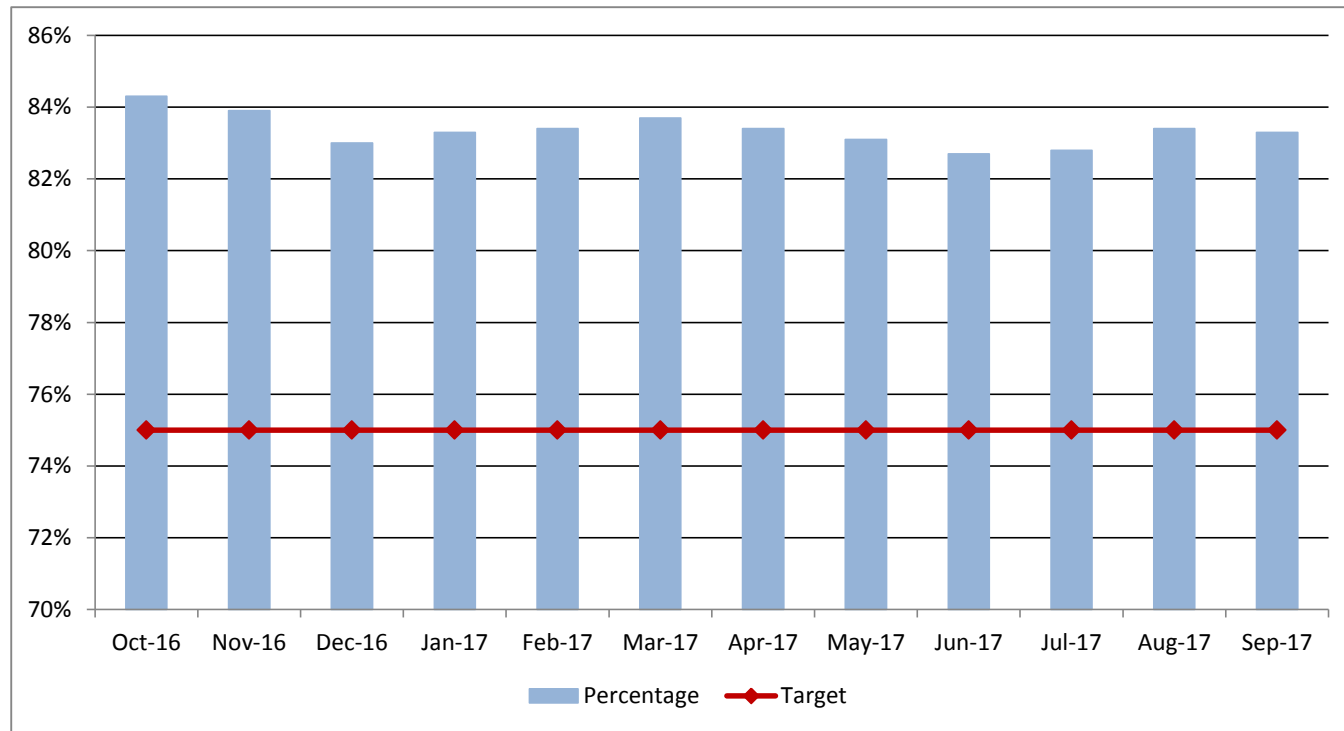


Data Notes
 Unit of Measure: Number of people with a learning disability receiving supported living, supporting independence or shared lives service as at month end
 Data Source: MCR Summary

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Target	1,250	1,265	1,280	1,295	1,310	1,325	1,340	1,355	1,370	1,385	1,400	1,415
PWLD with Community services	1,270	1,302	1,313	1,338	1,357	1,370	1,377	1,386	1,403	1,421	1,418	1,425
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

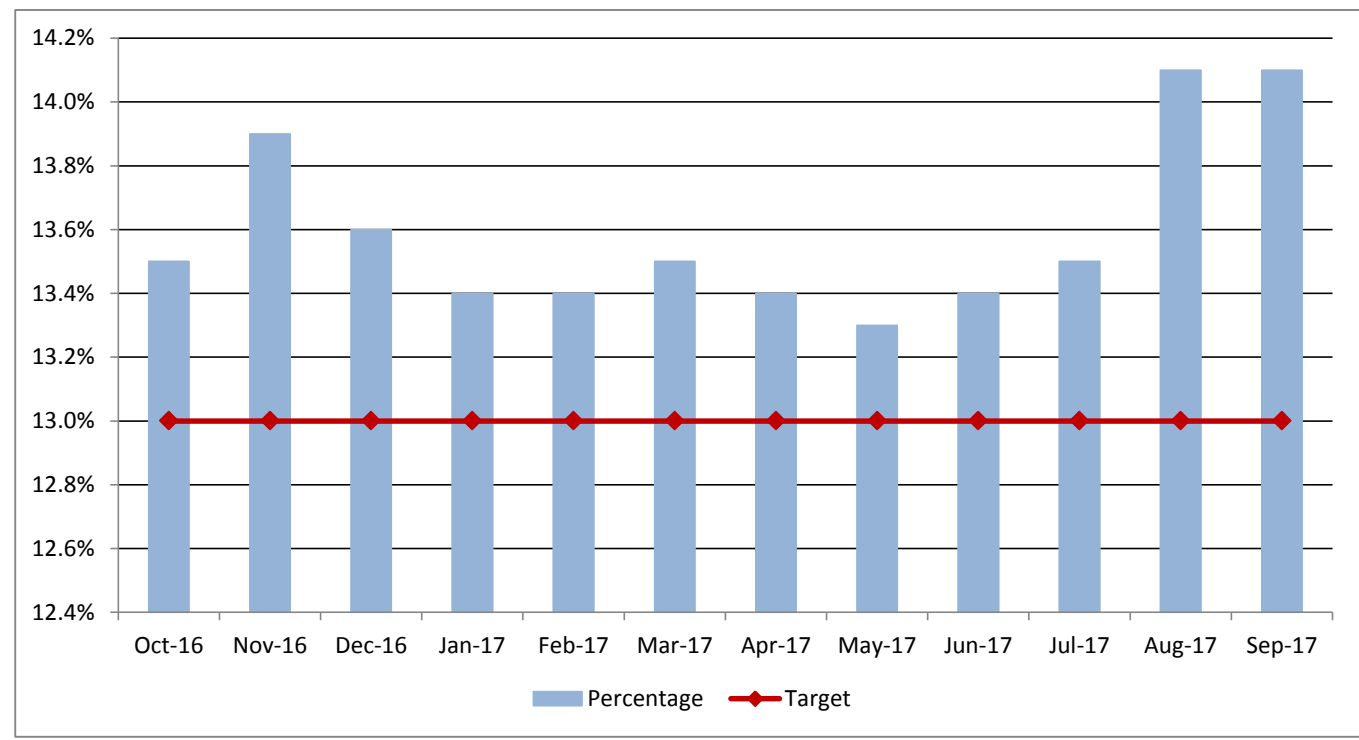


Data Notes
 Units of Measure: Proportion of all people who are in settled accommodation
 Data Source: KMPT – quarterly

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

	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Target	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%	13%
Percentage	13.5%	13.9%	13.6%	13.4%	13.4%	13.5%	13.4%	13.3%	13.4%	13.5%	14.1%	14.1%
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.