From:	Graham Gibbens, Cabinet Member for Adult Social Care and Public Health
	Penny Southern, Corporate Director of Adult Social Care and Health
To:	Adult Social Care Cabinet Committee – 12 March 2019
Subject:	**ADULT SOCIAL CARE PERFORMANCE DASHBOARD**
Classification:	Unrestricted
Previous Pathway of Paper:	Adult Social Care and Health 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 January 2019 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 Divisional Management Team and Directorate Management Team level. The indicators included are based on key priorities for the Directorate, as outlined in the current business plans and modernisation programme and include operational data that is regularly used

within Directorate. The Performance Dashboard will evolve for Adult Social Care as the modernisation 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 modernisation 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, and this will be a key element for reviewing the Dashboard.

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 currently 20 measures within the Adult Social Care Performance Dashboard and where appropriate a RAG (Red, Amber and Green) rating has been applied for 13 of these.

3.2 For January 2019, seven performance indicators are rated as Green, five as Amber and one is Red.

3.3 Since the minister's statement earlier in the year, national targets have been set which are linked to the Better Care Funding and which require Social Care and Health to work together to reduce Delayed Transfers of Care and deliver better outcomes for people. The Kent target is **3,201 delayed days**, unfortunately this was not met, and Kent experienced 909 more bed days with a total of 4,110 DToC Bed days in January according to locally collected data. This was 11.3 per 100,000 of the population against a target of 8.7 per 100,000 of the population.

3.4 More detailed information in respect of Delayed Transfers of Care can be found at Appendix B. This represents locally collected data.

3.5 The number of admissions to permanent residential and nursing care was within target in December 2018, but the overall number of people in these placements is fairly stable as KCC observed a 0.3% increase in the number of older people in permanent residential home care and 1.4% increase in the number of older people in permanent nursing home care. This is an area that we are focussing on as a priority.

3.6 In terms of homecare, the numbers of people receiving the service and their hours are increasing. There are more people being supported in their own home and again, the impact of hospital discharges from hospitals means more people with higher packages in home care. Again, this is an area of priority that we are focusing on.

4. Recommendations

4.1 Recommendation: The Adult Social Care Cabinet Committee is asked to **CONSIDER** and **COMMENT** on the Adult Social Care Performance Dashboard.

5. Background Documents

None

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