

From: Clair Bell, 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 – 4 March 2020

Subject: **ADULT SOCIAL CARE PERFORMANCE DASHBOARD**

Classification: Unrestricted

Previous Pathway of Paper: Adult Social Care and Health Directorate Management Team – 19 February 2020

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 December 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 team, Senior Management Team (SMT) and Directorate Management Team (DMT) level. The indicators included are based on key priorities for the Directorate and include operational data that is regularly used within the Directorate. The Performance Dashboard will evolve to support robust decision making within the Adult Social Care and Health Directorate as the new operating models are embedded.

- 2.3 The monthly performance monitoring is based on data that is derived from the client system – this was SWIFT/AIS until 5 October 2019 and the new system Mosaic from 16 October onwards. 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 Indicators 1 - 7 on the dashboard have targets which demonstrate progress towards a desired level of performance. Indicators 8 and onwards are activity indicators for information purposes and may have forecasts to help demonstrate predicted trends and any subsequent increase or decrease in demand or activity.
- 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, or activity levels are better than forecasted.
 - Amber:** Performance is below current target or activity is worse than forecasted but above minimum standard.
 - Red:** Performance is below a pre-defined minimum standard or activity is significantly worse than forecasted.

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 15 of these.
- 3.2 For December 2019, five performance indicators are rated as Green, six as Amber and five are Red. Explanations for the red indicators are as follows:
 - 3.2.1 **Indicator 2: Percentage of contacts resolved at source.** In October 2019, Adult Social Care and Health changed their client system from SWIFT/AIS to Mosaic. The change to a workflow system facilitates a more detailed analysis and a greater understanding of a client's experience and will result in better outcomes. As a result, how we calculate several indicators has changed including the percentage of contacts resolved at source. Mosaic removes the ability to have more than one contact open for a client (subsequent contacts from a client are still recorded but no longer recorded as a separate contact). This has reduced the number of contacts being recorded and those that have been resolved.

3.2.2 Indicator 6: Total delayed transfers of care per 100,000. The Better Care Fund (BCF) requires Social Care and Health to work together to reduce delayed transfers of care and deliver better outcomes for people. In December, the rate of delays was 14.5 per 100,000 against the challenging BCF target of 8.7. Social Care delays contributed 3.6 of these delays. Last years national average for social care delays was 3.1 per 100,000. However, it should be noted that during this winter all the Acute Trusts have at one time or another reported being in Operational Escalation Pressure Level 4 (a measurement that indicates that pressures have escalated to a point where comprehensive care cannot be provided). This is the first time all four Trusts have reported such significant pressures and demonstrates the increasing demand on Health and Social Care.

3.2.3 Indicator 7: Admissions to permanent residential or nursing care for people aged 65+ and Indicator 8: Number of people aged 65+ in residential and nursing care. The Directorate's priority is to support people within their own community, ensuring that a client is helped to live at home as long as possible. As a result, it is anticipated that there should be a reduction in both admissions and clients receiving residential or nursing care.

Admissions vary from month to month and rose to a high of 173 in December compared with November's low number of 111 admissions. This increase will have been directly related to the winter pressures at hospitals throughout Kent.

The number of clients in residential or nursing care continues to reduce although at a slower rate than seen in the previous year.

3.2.4 Indicator 17: Number of Deprivation of Liberty Safeguards (DOLS) applications. The number of DOLS applications received continues to be higher than previously forecasted (which was based on previous years trend analysis). The rise is as a result of increased awareness brought about by the upcoming change in legislation.

4. Recommendations

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

5. Background Documents

None

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