Adult Social Care Dashboard

September 2013

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 *
↑	Performance has improved relative to targets set
↓	Performance has worsened relative to targets set

* 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, and a subset of these indicators feed into the Bold Steps Monitoring. 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 September 2013 where possible, with a few indicators still requiring some update, with new targets and indicators being chosen.
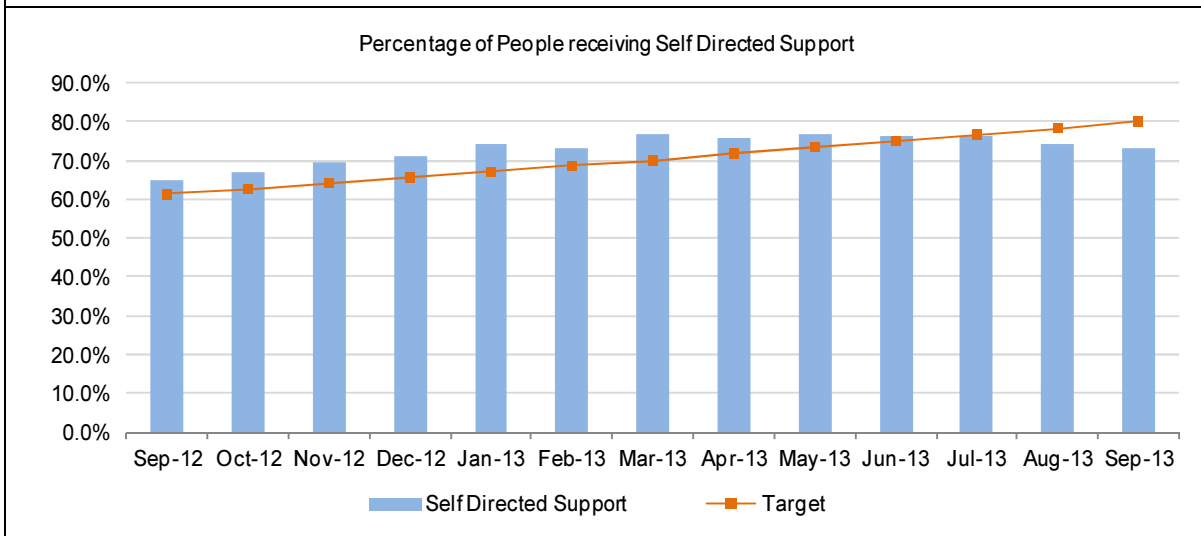
Following months will provide all information.

Summary of Performance for our KPIs

Indicator Description	Bold Steps	QPR	2012-13 Outturn	Current 2013-14 Target	Current Position	Data Period	RAG	Direction of Travel
1. Percentage of adult social care clients with community based services who receive a personal budget and/or a direct payment	Y	Y	76%	80%	73%	12M	AMBER	↓
2. Proportion of personal budgets given as a direct payment	Y		21.7%	30%	24.9%	12M	See Page 5	↑
3. Number of adult social care clients receiving a telecare service	Y	Y	1596	1750	2276	Cumulative	GREEN	↑
4. Percentage of people with short term intervention that had no further service	Y	Y	45.5%	46%	47.6%	12M	GREEN	↑
5 Percentage of clients satisfied that desired outcomes have been achieved at their first review		Y	74%	75%	73%	Month	AMBER	↑
6. Proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services			84%	85%	86%	Month	GREEN	↑
7. Delayed transfers of care	Y		5.68	5.40	5.84	12M	AMBER	↑
8. Admissions to permanent residential care for older people			149	130	120	12M	GREEN	↑
9. People with learning disabilities in residential care	Y		1265	1260	1249	Month	GREEN	↑
10. Proportion of adults in contact with secondary mental health in settled accommodation	Y		86%	75%	85%	Quarterly	GREEN	↑
11. Percentage of contacts resolved at source		Y	26.3%	28%	28.1%	Month	GREEN	↓

1. Percentage of adult social care clients with community based services who receive a personal budget and/or a direct payment		AMBER ⇩
Bold Steps Priority/Core Service Area	Empower social service users through increased use of personal budgets	**Bold Steps Ambition**	Put the Citizen in Control
Cabinet Member	Graham Gibbens	**Director**	Anne Tidmarsh/ Penny Southern
Portfolio	Adult Social Care and Public Health	**Division**	Older People and Physical Disability /Learning Disability and Mental Health

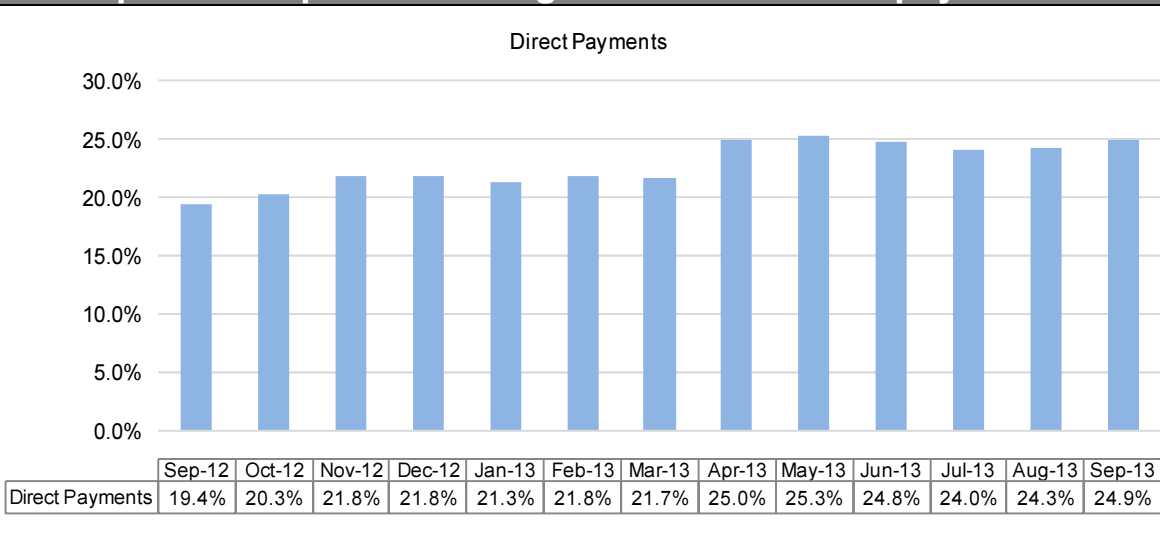Percentage of People receiving Self Directed Support

Data Notes.
Units of Measure: Percentage of people with an open service who have a Personal Budget or Direct Payment
Data Source: Adult Social Care Swift client System – Personal Budgets Report

Data is reported as the snapshot position of current clients at the quarter end.

Quarterly Performance Report Indicator
Bold Step Indicator

Trend Data	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13
Percentage	65%	67%	70%	71%	74%	73%	76%	76%	77%	76%	76%	74%	73%
Target	**61%**	**63%**	**64%**	**66%**	**67%**	**69%**	**70%**	**72%**	**73%**	**75%**	**76%**	**78%**	**80%**
Client Numbers	10612	11541	11595	11732	12192	12099	12225	12090	12239	12623	12614	12557	12402
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	AMBER

2. Proportion of personal budgets taken as direct payments

Direct Payments

	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13
Direct Payments	19.4%	20.3%	21.8%	21.8%	21.3%	21.8%	21.7%	25.0%	25.3%	24.8%	24.0%	24.3%	24.9%

Data Notes.
Units of Measure: Percentage of Personal Budgets taken as a Direct Payment
Data Source: Adult Social Care Swift client System – Personal Budgets & Direct Payments Reports
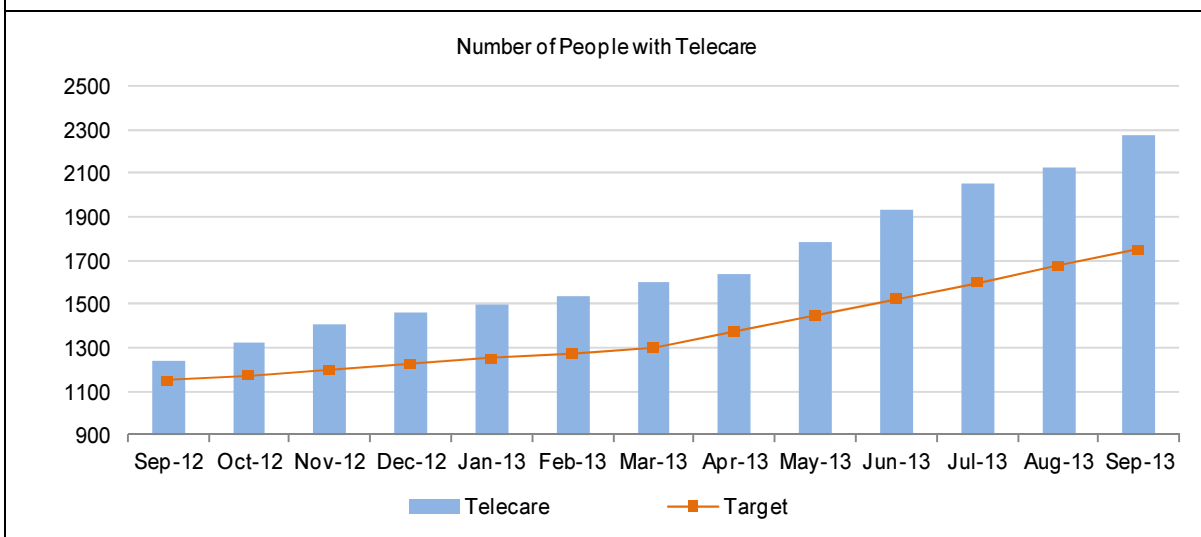
Bold Steps indicator

Commentary

Despite the number of people with a personal budget remaining higher than the end of the March 2013 position, the numbers are lower in September than June.
The actual percentage performance has decreased because the indicator looks at the proportion of all clients that have a personal budget. The total numbers of people on caseloads have increased in the last few months, and personal budget allocation has not increased at the same rate. In addition, there are more people who receive short term interventions or short term care, in line with the Directorate's objectives and these people would not receive a personal budget.

NB: As discussed previously at Cabinet Committee, the direct payment indicator is not RAG rated because direct payments are a choice that service users take.

3. Number of adult social care clients receiving a telecare service — GREEN ⇧

Bold Steps Priority/Core Service Area	Empower social service users through increased use of personal budgets	Bold Steps Ambition	Put the Citizen in Control
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh/ Penny Southern
Portfolio	Adult Social Care and Public Health	Division	Older People and Physical Disability/ Learning Disability and Mental Health

Number of People with Telecare

Data Notes.
Units of Measure: Snapshot of people with Telecare as at the end of each month
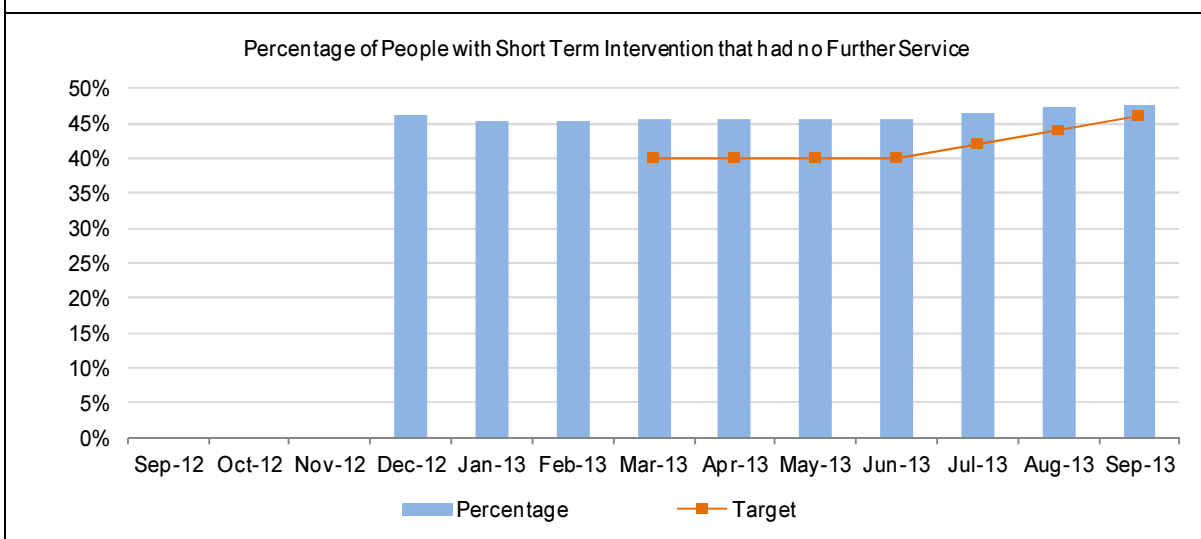Data Source: Adult Social Care Swift client System

Quarterly Performance Report Indicator
Bold Step Indicator

Trend Data	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13
Telecare	1240	1321	1407	1460	1497	1534	1596	1638	1784	1937	2051	2130	2276
Target	1150	1175	1200	1225	1250	1275	1300	1375	1450	1525	1600	1675	1750
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

Telecare is now a mainstream service, after being managed centrally. The teams are now more experienced in considering telecare at every opportunity when assessing and reviewing clients as a means for maintaining independence. In addition, there is improved communication between the hospitals, the teams and the equipment store so data input is timelier. Targets have been set for all teams during the year, which are monitored on a monthly basis. There will be a further indicator in future reports which look at the types of equipment being provided.

APPENDIX A

4. Percentage of people with short term intervention that had no further service		GREEN ⇧
Bold Steps Priority/Core Service Area	Empower social service users through increased use of personal budgets	**Bold Steps Ambition** Put the Citizen in Control
Cabinet Member	Graham Gibbens	**Director** Anne Tidmarsh
Portfolio	Adult Social Care and Public Health	**Division** Older People and Physical Disability

Data Notes.
Units of Measure: Number of people who had a ST Intervention that had no further Service
Data Source: SALT report

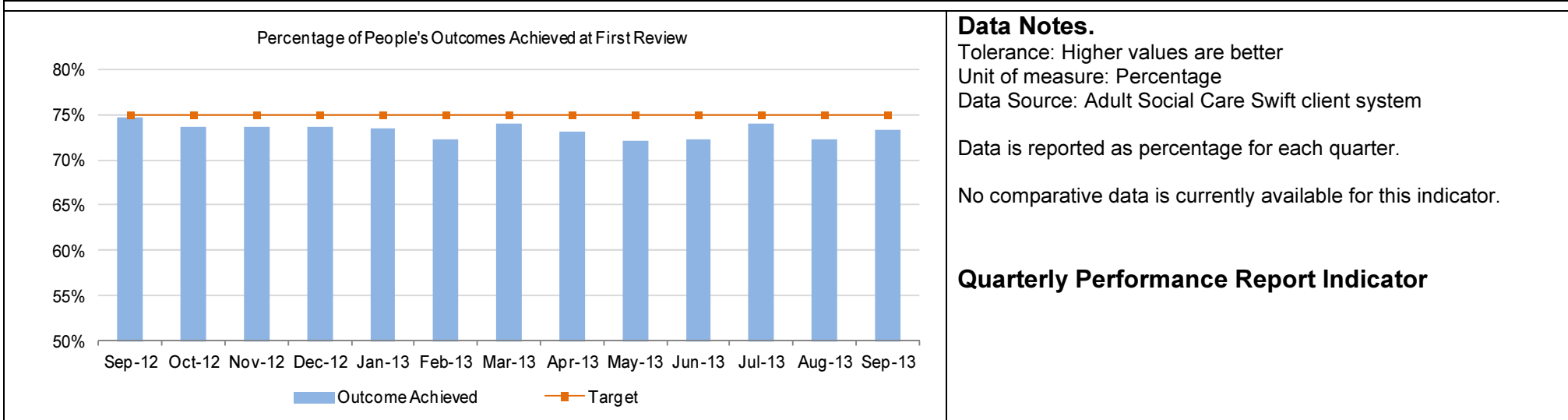**Quarterly Performance Report indicator**
Bold Steps Indicator

Trend Data	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13
Percentage				46.2%	45.2%	45.2%	45.5%	45.6%	45.6%	45.6%	46.5%	47.4%	47.6%
Target							**40%**	**40%**	**40%**	**40%**	**42%**	**44%**	**46%**
RAG Rating							GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

This is a new indicator, based on the new national data collection. It supports one of the key objectives of Adult Social care and aims to measure the effectiveness of short term intervention, looking at the percentage of people who are successfully enabled to stay at home with no further support from Social Care. This will include the provision of services such as enablement, intermediate care and equipment.

The target associated with this indicator is incremental over the year with an end year target of 60%.

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5. Percentage of social care clients who are satisfied that desired outcomes have been achieved at their first review		AMBER ⇧

Bold Steps Priority/Core Service Area	Empower social service users through increased use of personal budgets	Bold Steps Ambition	Put the Citizen in Control
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh/ Penny Southern
Portfolio	Adult Social Care and Public Health	Division	Older People and Physical Disability /Learning Disability and Mental Health

Percentage of People's Outcomes Achieved at First Review

Data Notes.
Tolerance: Higher values are better
Unit of measure: Percentage
Data Source: Adult Social Care Swift client system

Data is reported as percentage for each quarter.

No comparative data is currently available for this indicator.

Quarterly Performance Report Indicator

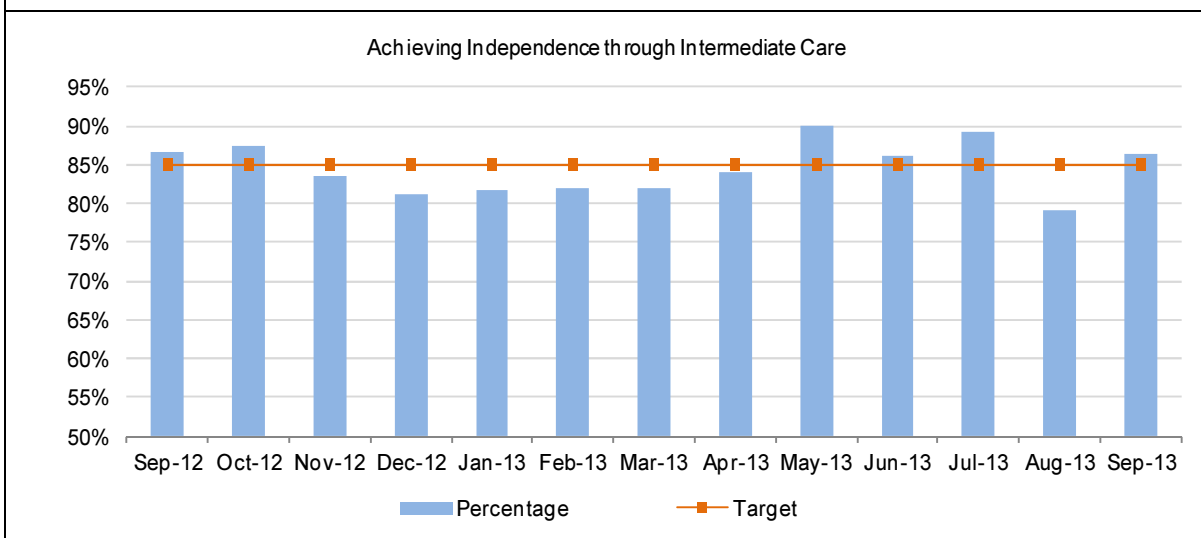| Trend Data	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13
Achieved	75%	74%	74%	74%	73%	72%	74%	73%	72%	72%	74%	72%	73%
Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
RAG Rating	GREEN	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER

Commentary
People's needs and outcomes are identified at assessment and then updated at review, in terms of achievement and satisfaction. Workshops have started to provide additional training and guidance in respect of identifying outcomes.

6. Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services		GREEN ⇧
Bold Steps Priority/Core Service Area	Support the transformation of health and social care in Kent	**Bold Steps Ambition**	Put the Citizen in Control
Cabinet Member	Graham Gibbens	**Director**	Anne Tidmarsh
Portfolio	Adult Social Care and Public Health	**Division**	Older People and Physical Disability

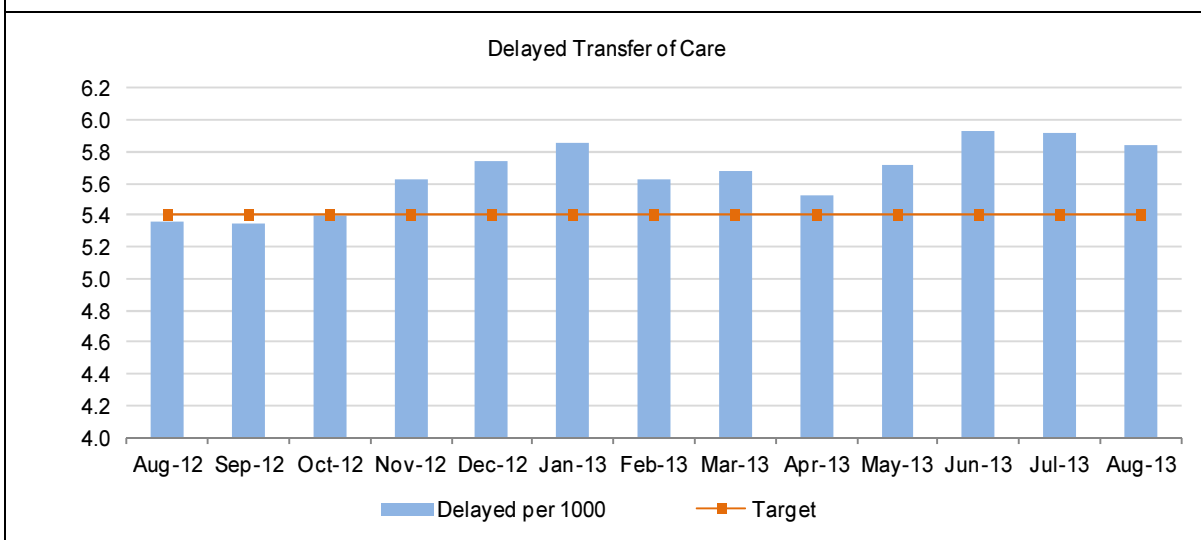Achieving Independence through Intermediate Care

Data Notes.
Units of Measure: Percentage of older people achieving Independence and back home after receiving Intermediate Care following discharge from hospital
Data Source: Manual Data Collection

Trend Data	May-11	Aug-11	Nov-11	Feb-12	May-12	Aug-12	Nov-12	Mar-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13
Percentage	87%	87%	84%	81%	82%	82%	82%	84%	90%	86%	89%	79%	86%
Target	**85%**	**85%**	**85%**	**85%**	**85%**	**85%**	**85%**	**85%**	**85%**	**85%**	**85%**	**85%**	**85%**
RAG Rating	GREEN	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN	GREEN	GREEN	AMBER	GREEN

Commentary

This indicator identifies where patients are **three months** after receiving intermediate care and relies on health and social care data being compared. There are about 400 referrals a month which are supported from hospital and into intermediate care.

This position continues to be monitored, particularly in light of the increasing pressures being experienced from the hospitals, including ward closures and where there are some waiting lists for intermediate care, which can put pressure on the teams to make residential and nursing placements.

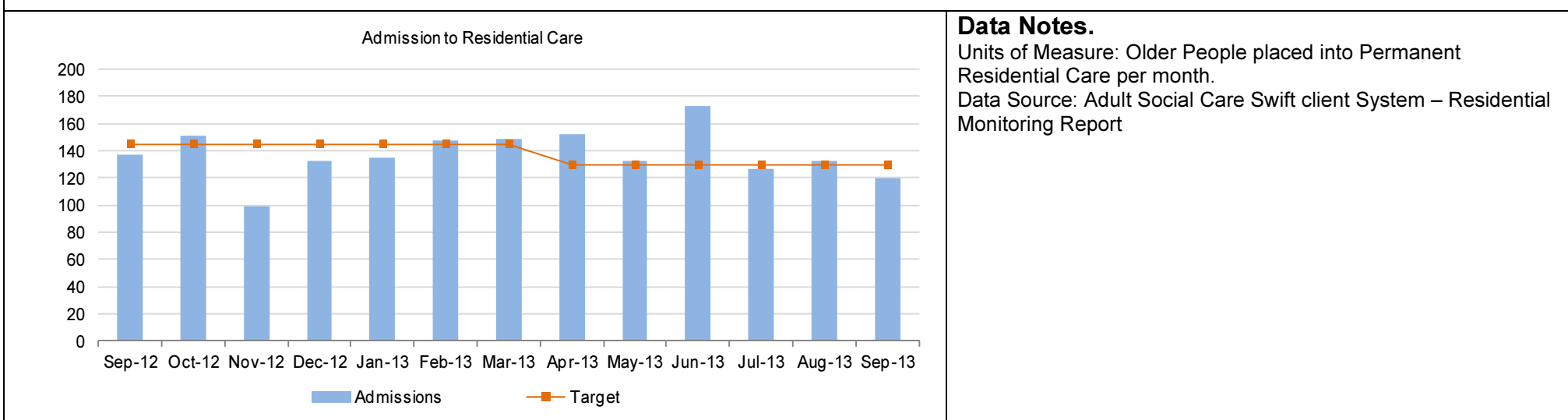| 7. Delayed transfers of care				AMBER ⇧
Bold Steps Priority/Core Service Area	Support the transformation of health and social care in Kent		**Bold Steps Ambition**	Put the Citizen in Control
Cabinet Member	Graham Gibbens		**Director**	Anne Tidmarsh
Portfolio	Adult Social Care and Public Health		**Division**	Older People and Physical Disability

Delayed Transfer of Care

Data Notes.
This indicator is displayed as the number of delays per month as a rate per 100,000 population.

Bold Step Indicator

Trend Data	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13
People	5.36	5.35	5.40	5.62	5.74	5.86	5.63	5.68	5.53	5.71	5.93	5.92	5.84
Target	**5.40**	**5.40**	**5.4**	**5.4**	**5.4**	**5.4**	**5.4**	**5.4**	**5.4**	**5.4**	**5.4**	**5.4**	**5.4**
RAG Rating	GREEN	GREEN	GREEN	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER

Commentary
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, and reasons for delays are routinely examined. Currently about 25% delays are attributable to Adult Social Care. The top three reasons for delays includes: Waiting NHS non-acute care, patient choice and then Social care assessment.

8. Admissions to permanent residential care for older people			GREEN ⇧
Bold Steps Priority/Core Service Area	Support the transformation of health and social care in Kent	**Bold Steps Ambition**	Put the Citizen in Control
Cabinet Member	Graham Gibbens	**Director**	Anne Tidmarsh
Portfolio	Adult Social Care and Public Health	**Division**	Older People & Physical Disability

Admission to Residential Care

Data Notes.
Units of Measure: Older People placed into Permanent Residential Care per month.
Data Source: Adult Social Care Swift client System – Residential Monitoring Report

Trend Data	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13
Admissions	137	151	99	132	135	147	149	152	133	173	127	133	120
Target	**145**	**145**	**145**	**145**	**145**	**145**	**145**	**130**	**130**	**130**	**130**	**130**	**130**
RAG Rating	GREEN	AMBER	GREEN	GREEN	GREEN	AMBER	AMBER	RED	AMBER	RED	GREEN	AMBER	GREEN

Commentary

Reducing admissions to permanent residential or nursing care is a clear objective for the Directorate. Many admissions are linked to hospital discharges, or specific circumstances or health conditions such as breakdown in carer support, falls, incontinence and dementia. As part of the monthly budget and activity monitoring process, admissions are examined, to understand exactly why they have happened. 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 monthly basis, and an expectation that permanent admissions are not made without all other alternatives being exhausted.

9. People with learning disabilities in residential care — GREEN ⇧

Bold Steps Priority/Core Service Area	Improve services for the most vulnerable people in Kent	Bold Steps Ambition	To tackle disadvantage
Cabinet Member	Graham Gibbens	Director	Penny Southern
Portfolio	Adult Social Care and Public Health	Division	Learning disability

People with Learning Disabilities in Residential Care
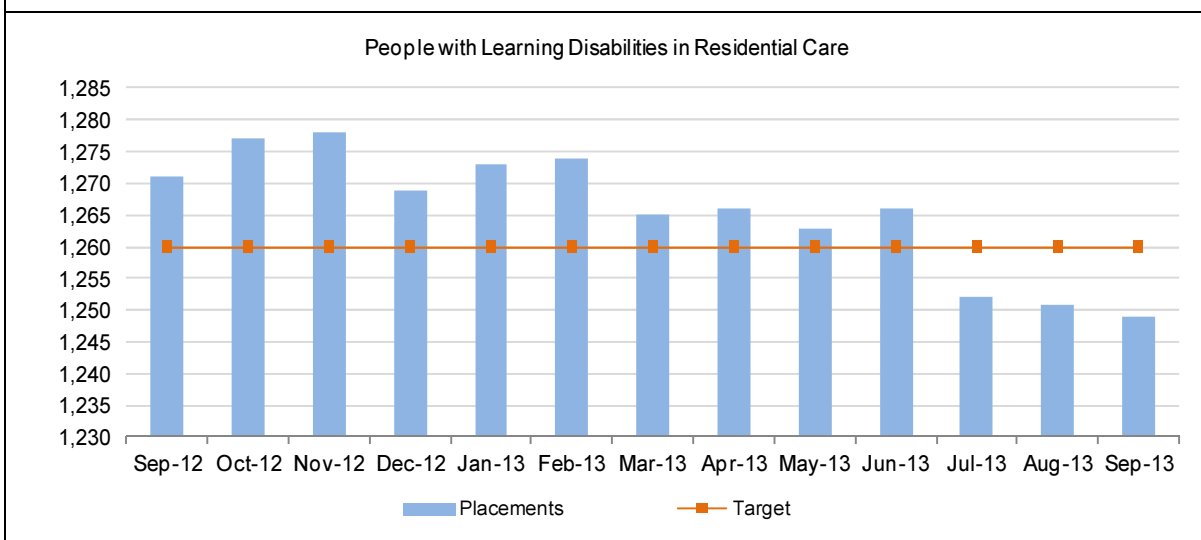
Data Notes.
Units of Measure: Number of people with a learning disability in permanent residential care as at month end.
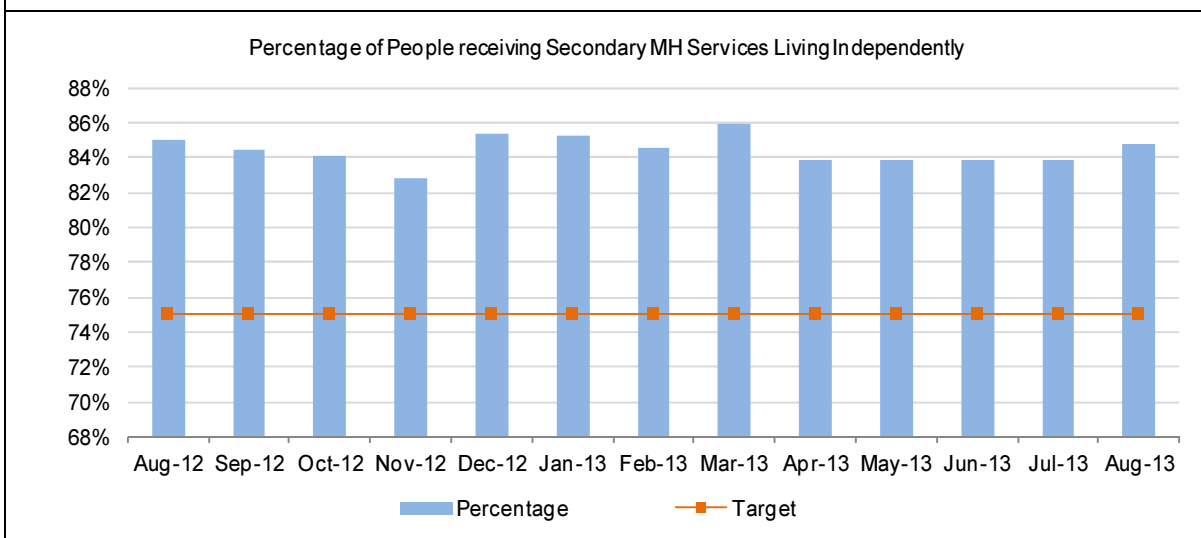Data Source: Monthly activity and budget monitoring.

Bold Steps Indicator

Trend Data	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13
Placements	1271	1277	1278	1269	1273	1274	1265	1266	1263	1266	1252	1251	1249
Target	1260	1260	1260	1260	1260	1260	1260	1260	1260	1260	1260	1260	1260
RAG Rating	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN	GREEN	GREEN

Commentary
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 to ensure that where possible, there will be a choice available for people to be supported through supported accommodation, adult placements and other innovative support packages which enable people to maintain their independence. In addition, the teams continue to work closely with the Children's team as young people coming into Adult Social Care through transition from the majority of the new residential placements.

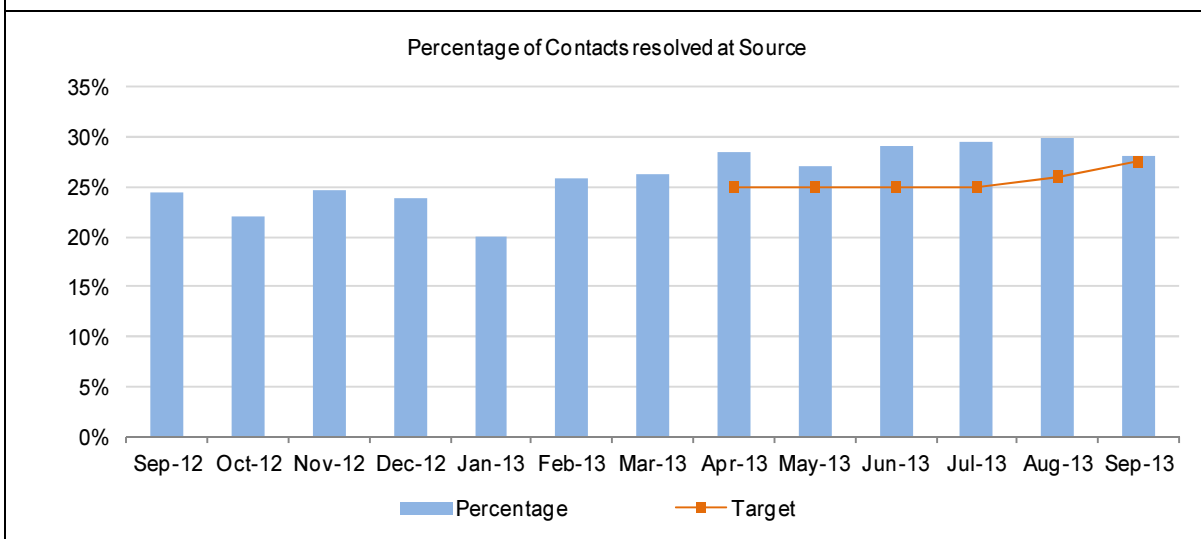| 10. Proportion of adults in contact with secondary mental health services living independently, with or without support			GREEN ⇧
Bold Steps Priority/Core Service Area	Improve services for the most vulnerable people in Kent	**Bold Steps Ambition**	To tackle disadvantage
Cabinet Member	Graham Gibbens	**Director**	Penny Southern
Portfolio	Adult Social Care and Public Health	**Division**	People with Mental Health needs

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

Bold Step Indicator

Trend Data	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13
Percentage	85%	84%	84%	83%	85%	85%	85%	86%	84%	84%	84%	84%	85%
Target	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**	**75%**
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

This has been included for the first time, including data from KPMT and will be updated on a quarterly basis. Settled accommodation "Refers to accommodation arrangements where the occupier has security of tenure or appropriate stability of residence in their *usual* accommodation in the medium- to long-term, or is part of a household whose head holds such security of tenure/residence."
It provides an indication of the proportion of people with mental health needs who are in a stable environment, on a permanent basis.

APPENDIX A

11. Percentage of contacts resolved at source										GREEN ⇩		
Bold Steps Priority/Core Service Area	Improve services for the most vulnerable people in Kent					**Bold Steps Ambition**			To tackle disadvantage			
Cabinet Member	Graham Gibbens					**Director**			Penny Southern			
Portfolio	Adult Social Care and Public Health					**Division**			People with Mental Health needs			

Data Notes.
Data Source: SWIFT report but this will be monitored using the Locality Referral Management Service information.

Trend Data	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13
Percentage	24.5%	22.0%	24.6%	23.8%	20.1%	25.8%	26.3%	28.4%	27.0%	29.1%	29.5%	29.9%	28.1%
Target								25%	25%	25%	25%	26%	28%
RAG Rating								GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary
The provision to Information, advice and guidance is a critical element of prevention for the Directorate. The recent set up of the Locality Referral Management System teams will assist with this. The target associated with this is incremental over the year, with an end of year target of 35%.