

Adult Social Care Dashboard

May 2012

Draft



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 may 2012 where possible, with a few indicators still requiring some update, with new targets and indicators being chosen.

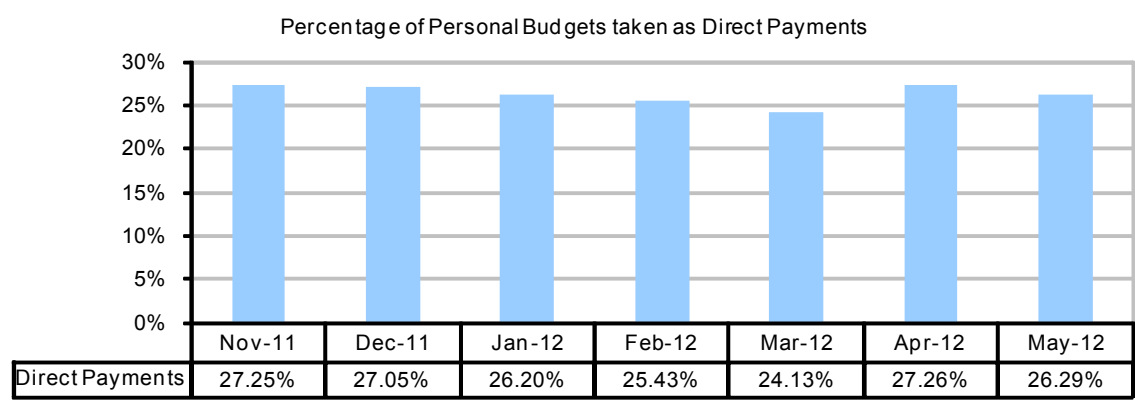
In the following months, there will a full set of information.

Summary of Performance for our KPIs

| Indicator Description | Bold Steps | QPR | 2011-12 Out-turn | 2012-13 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 | 59% | 100% | 60.90% | 12M | Green | ↑ |
| 2. Proportion of personal budgets given as a direct payment | Y | | 24.13% | 25% | 26.29% | 12M | Green | ↑ |
| 3. Number of adult social care clients receiving a telecare service | Y | Y | 1032 | 1050 | 1042 | Cumulative | Amber | ↑ |
| 4. Number of adult social care clients provided with an enablement service | Y | Y | 612 | 700 | 560 | Month | Red | ↓ |
| 5. Percentage of adult social care assessments completed within six weeks | | Y | 76.68% | 75% | 76.75% | 12M | Green | ↑ |
| 6. Percentage of clients satisfied that desired outcomes have been achieved at their first review | | Y | 73.6% | 75% | 75% | Month | Green | ↑ |
| 7. Proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services | | | 85.9% | 85% | 84.5% | Month | Amber | ↓ |
| 8. Delayed Transfers of Care | Y | | 5.04 | 5.40 | 5.28 | 12M | Green | ↑ |
| 9. Admissions to Permanent Residential Care for Older People | | | 164 | 145 | 137 | 12M | Green | ↑ |
| 10. People with Learning Disabilities in residential care | Y | | 1288 | 1260 | 1278 | Month | Amber | ↓ |
| 11. Proportion of adults in contact with secondary Mental Health in settled accommodation | Y | | | 75% | 86.7% | Quarterly | Green | → |

| 1. Percentage of adult social care clients with community based services who receive a personal budget and/or a direct payment | | | | | | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p style="text-align: center;">Percentage of People receiving Self Directed Support</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Month</th> <th>Self Directed Support (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Nov-11</td> <td>49.4%</td> <td>41%</td> </tr> <tr> <td>Dec-11</td> <td>52.2%</td> <td>43%</td> </tr> <tr> <td>Jan-12</td> <td>57.9%</td> <td>45%</td> </tr> <tr> <td>Feb-12</td> <td>59.0%</td> <td>47%</td> </tr> <tr> <td>Mar-12</td> <td>59.7%</td> <td>50%</td> </tr> <tr> <td>Apr-12</td> <td>54.3%</td> <td>54%</td> </tr> <tr> <td>May-12</td> <td>60.9%</td> <td>58%</td> </tr> </tbody> </table> | | | | Month | Self Directed Support (%) | Target (%) | Nov-11 | 49.4% | 41% | Dec-11 | 52.2% | 43% | Jan-12 | 57.9% | 45% | Feb-12 | 59.0% | 47% | Mar-12 | 59.7% | 50% | Apr-12 | 54.3% | 54% | May-12 | 60.9% | 58% | <p>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.</p> <p>Quarterly Performance Report Indicator Bold Step Indicator</p> | | | |
| Month | Self Directed Support (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-11 | 49.4% | 41% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-11 | 52.2% | 43% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-12 | 57.9% | 45% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb-12 | 59.0% | 47% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar-12 | 59.7% | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-12 | 54.3% | 54% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-12 | 60.9% | 58% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Trend Data | Nov 11 | Dec 11 | Jan 11 | Feb 12 | Mar 12 | Apr 12 | May 12 | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage | 49.4% | 52.2% | 57.9% | 59.0% | 59.7% | 54.3% | 60.9% | | | | | | | | | | | | | | | | | | | | | | | | |
| Target | 41% | 43% | 45% | 47% | 50% | 54% | 58% | | | | | | | | | | | | | | | | | | | | | | | | |
| Client Numbers | 9890 | 10079 | 10518 | 10772 | 11416 | 10132 | 10549 | | | | | | | | | | | | | | | | | | | | | | | | |
| RAG Rating | GREEN | GREEN | GREEN | GREEN | GREEN | GREEN | GREEN | | | | | | | | | | | | | | | | | | | | | | | | |

2. Proportion of Personal Budgets taken as Direct Payments



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

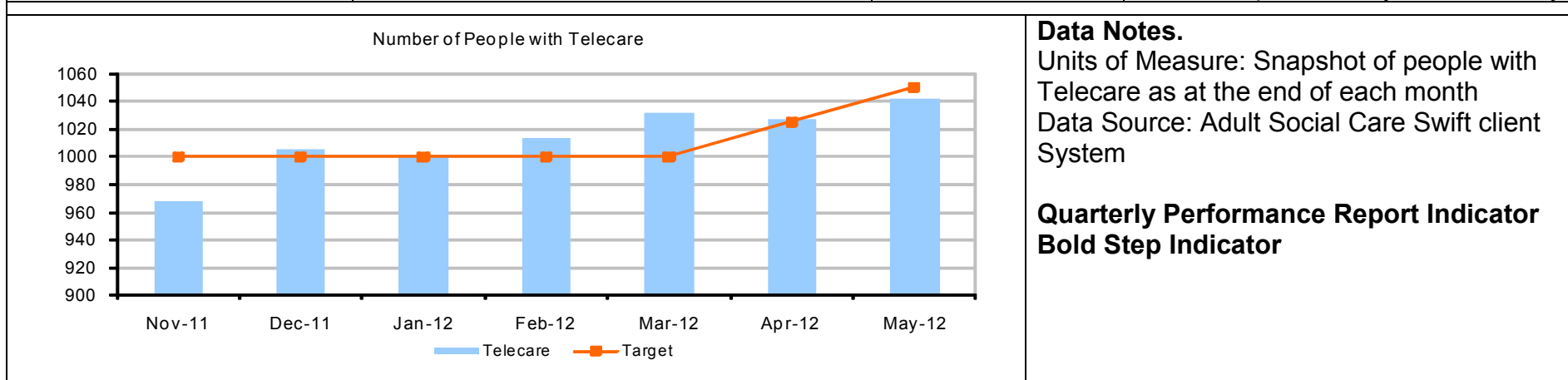
Bold Steps indicator

Commentary

In line with other Councils and the personalisation agenda, the numbers of people receiving a personal budget continues improve significantly, with a target for all eligible people to have a personal budget for April 2013. The proportion of people who choose to take these as direct payment fluctuates over time and currently stands at just over 26%. Following an internal review, work is now being undertaken to improve the process of providing Direct Payments.

| | |
|--|----------------|
| 3. Number of adult social care clients receiving a telecare service | 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 |
| Portfolio | Adult Social Care and Public Health | Division | Older People and Physical Disability |

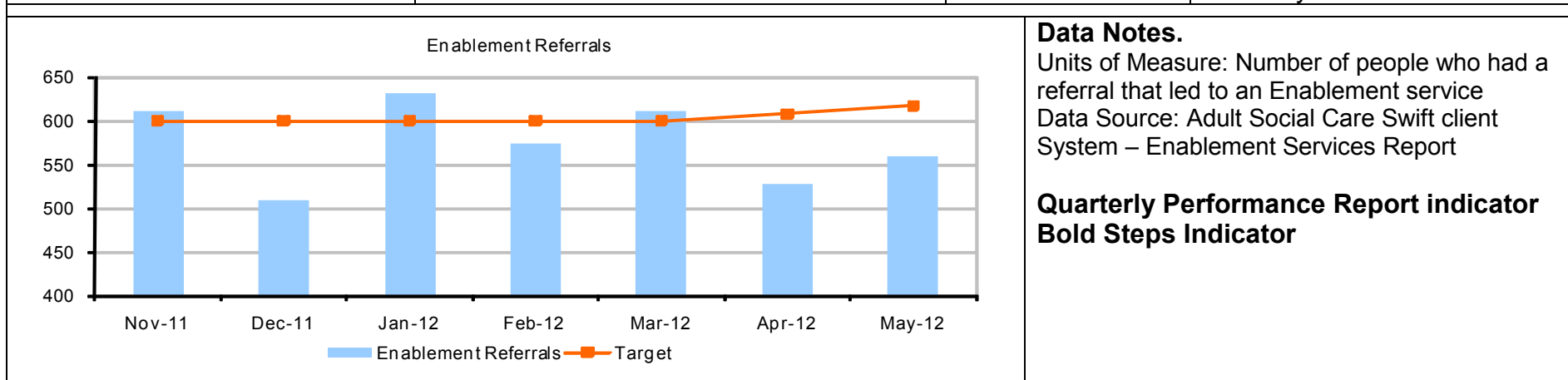


| Trend Data | Nov 11 | Dec 11 | Jan 12 | Feb 12 | Mar 12 | Apr 12 | May 12 |
|---------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Telecare | 968 | 1006 | 1000 | 1014 | 1032 | 1027 | 1042 |
| Target | 1000 | 1000 | 1000 | 1000 | 1000 | 1025 | 1050 |
| RAG Rating | RED | GREEN | GREEN | GREEN | GREEN | GREEN | AMBER |

Commentary

Telecare is now a mainstream service and should be offered to all eligible people at assessment and at review as a means for maintaining independence.

| 4. Number of adult social care clients provided with an enablement service | | | | RED ↓ |
|--|--|----------------------------|--------------------------------------|-------|
| 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 | |



| Trend Data | Nov 11 | Dec 11 | Jan 11 | Feb 12 | Mar 12 | Apr 12 | May 12 |
|----------------------|------------|------------|------------|------------|------------|------------|------------|
| Enablement Referrals | 611 | 510 | 631 | 575 | 612 | 527 | 560 |
| Target | 600 | 600 | 600 | 600 | 600 | 608 | 617 |
| RAG Rating | GREEN | RED | GREEN | RED | GREEN | RED | RED |
| % of new Referrals | | | 41.68% | 46.78% | 45.59% | 45.92% | 48.21% |

Commentary

Enablement has been in place for over a year to support new client referrals to Adult Social Care. Past performance has shown the expected increase in enablement during its early development phase, with continued increases. The last quarter shows increasing numbers of referrals which are now meeting the target level. All the assessment and enablement teams now have enablement services available for their locality.

The target for 2012/13 is for 700 people per month to received enablement.

| 5. Percentage of adult social care assessments completed within six weeks | | | | | | | 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 | | |
| | | | | <p>Data Notes. Units of Measure: Percentage of assessments completed within 42 Days Data Source: Adult Social Care Swift client System – Open Referrals without Support Plan Report</p> <p>Quarterly Performance Report Indicator</p> | | | |
| Trend Data | Nov 11 | Dec 11 | Jan 12 | Feb 12 | Mar 12 | Apr 12 | May 12 |
| Completed | 76.01% | 75.92% | 75.85% | 76.22% | 76.68% | 76.30% | 76.75% |
| Target | 75% | 75% | 75% | 75% | 75% | 75% | 75% |
| RAG Rating | GREEN | GREEN | GREEN | GREEN | GREEN | GREEN | GREEN |
| Commentary | | | | | | | |
| The target for 2012/13 remains 75%, this represents an acceptable balance between timely completion of assessments and the provision of enablement to new people. | | | | | | | |
| Commentary | | | | | | | |
| This indicator looks at the timeliness of assessments. The aim of the indicator is not to ensure that assessments are completed more and more quickly – this would be detrimental to the individual if the enablement service was ended too soon. | | | | | | | |
| This indicator serves to ensure that we have the right balance between ensuring enablement is delivered effectively and ensuring | | | | | | | |

5. Percentage of adult social care assessments completed within six weeks

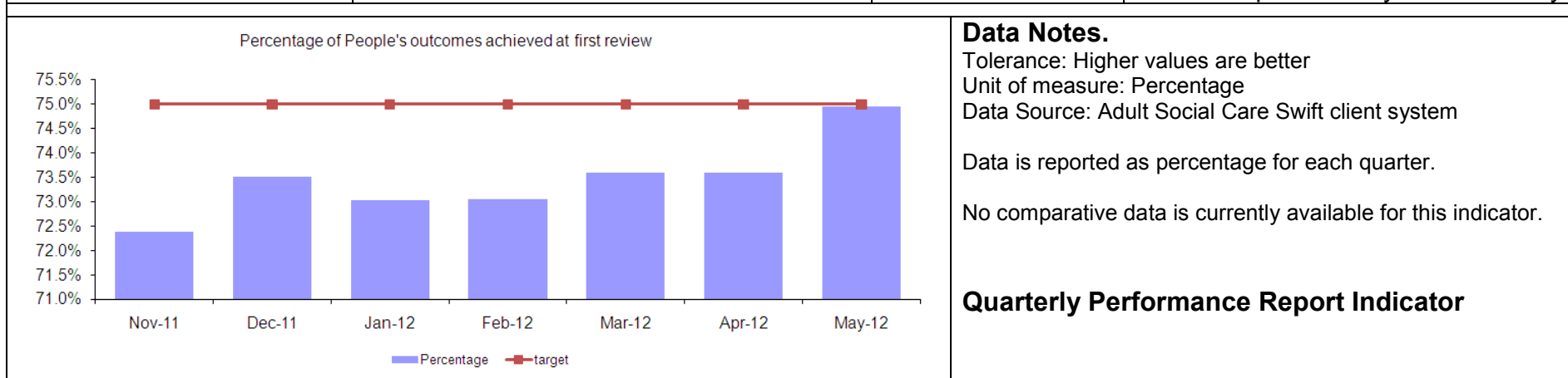
Green

the whole assessment process is timely. To this end we have reviewed the target and would expect 75% of assessments to be within 6 weeks, and would challenge teams who would be either allowing people to spend too much time in an enablement service, or who were pushing people through the assessment process too quickly.

Factors affecting this indicator are linked to waiting lists for assessments, assessments not being carried out on allocation and some long standing delays in Occupational Therapy assessments. There are also appropriate delays due to people going through enablement as this process takes up to six weeks and the assessment can not be completed until the enablement process is completed

| | |
|--|----------------|
| 6. Percentage of social care clients who are satisfied that desired outcomes have been achieved at their first review | 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 |

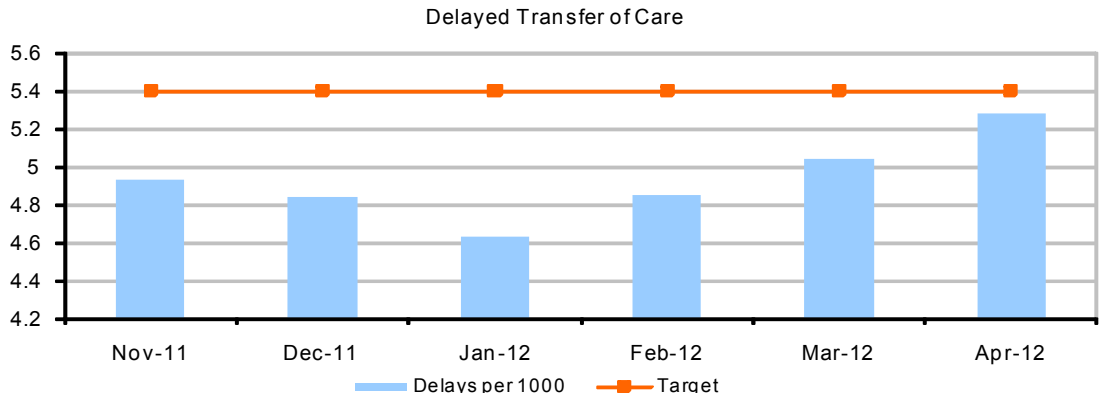


| Trend Data | Nov 11 | Dec 11 | Jan 12 | Feb 12 | Mar 12 | Apr 12 | May 12 |
|---------------|------------|------------|------------|------------|------------|------------|--------------|
| Achieved | 72.4% | 73.5% | 73.0% | 73.0% | 73.6% | 73.6% | 75.0% |
| Target | 75% | 75% | 75% | 75% | 75% | 75% | 75% |
| RAG Rating | RED | RED | RED | RED | RED | RED | GREEN |

Commentary

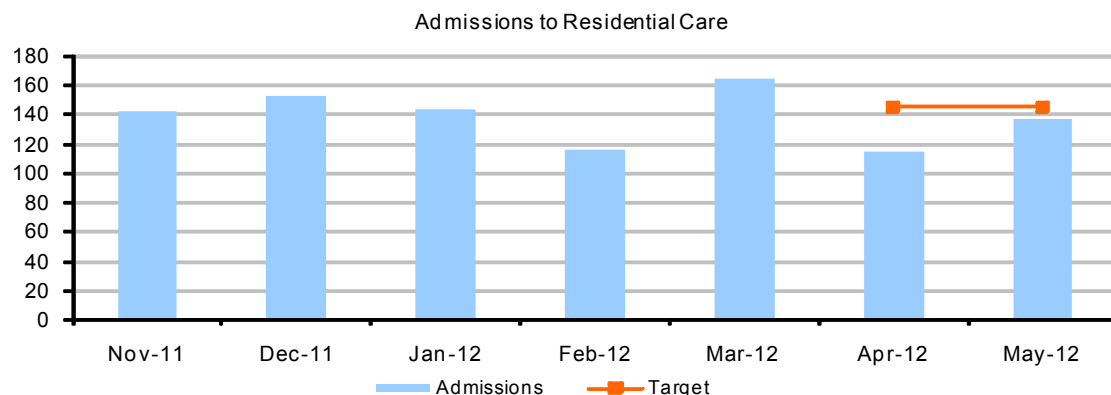
The percentage of outcomes achieved has increased from 66% in March 2011 to 75% in March 2012. People's needs and outcomes are identified at assessment and then updated at review, in terms of achievement and satisfaction.

| 7. Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services | | | | | | | | | | 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 | | | |
| | | | | | | <p>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</p> | | | | |
| Trend Data | Aug 09 | Nov 09 | Feb 10 | May 10 | Aug 10 | Nov 10 | Feb 11 | May 11 | Aug 11 | Nov 11 |
| Percentage | 78.3% | 83.8% | 84.3% | 83.7% | 82.7% | 88.1% | 82.6% | 86.7% | 87.4% | 84.5% |
| Target | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% |
| RAG Rating | RED | RED | RED | RED | RED | GREEN | RED | GREEN | GREEN | AMBER |
| 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. November data has just slipped below the target position. | | | | | | | | | | |

| 8. Delayed Transfers of Care | | | | | | 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 | |
|  | | | | <p>Data Notes. This indicator is displayed as the number of delays per month as a rate per 100,000 population.</p> <p>Bold Step Indicator</p> | | |
| Trend Data | Nov 11 | Dec 11 | Jan 12 | Feb 12 | Mar 12 | Apr 12 |
| People | 4.93 | 4.84 | 4.64 | 4.85 | 5.04 | 5.28 |
| Target | 5.40 | 5.40 | 5.40 | 5.40 | 5.40 | 5.40 |
| RAG Rating | GREEN | GREEN | GREEN | GREEN | GREEN | GREEN |
| Number of Delayed Discharges | | | | | | |
| 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. | | | | | | |

9. 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 and Physical Disability |



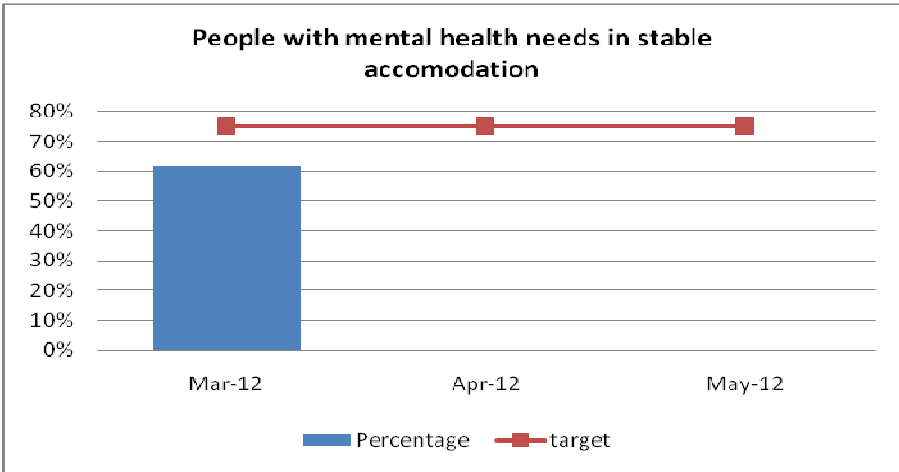
Data Notes.
 Units of Measure: Older People placed into Permanent Residential Care per month.
 Data Source: Adult Social Care Swift client System – Residential Monitoring Report

| Trend Data | Nov 11 | Dec 11 | Jan 11 | Feb 12 | Mar 12 | Apr 12 | May 12 |
|---------------|--------|--------|--------|--------|--------|--------------|--------------|
| Admissions | 142 | 153 | 143 | 116 | 164 | 115 | 137 |
| Target | | | | | | 145 | 145 |
| RAG Rating | | | | | | GREEN | GREEN |

Commentary
 In 2011/12, there were 2240 new permanent admissions to residential and nursing care, averaging at 186 per month. This was slightly higher than 2010/11. It is clearly an objective to admit fewer people to permanent care, and with the ongoing use of residential panels across the county, it is the intention to keep permanent admissions lower than 145 per month. This also supports the objectives of the transformation programme.

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| 10. People with Learning Disabilities in residential care | | | | | | | AMBER↓ | | | | | | | | | | | | | | | | | | | | | |
|---|---|---------------|---------------|----------------------------|------------------------|---------------|---------------|-------|-------|--------|-------|-------|--------|-------|-------|--------|-------|-------|--------|-------|-------|--------|-------|-------|--|--|--|--|
| 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 | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Number of people in permanent residential care</caption> <thead> <tr> <th>Month</th> <th>Number</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Nov-11</td> <td>1,299</td> <td>1,260</td> </tr> <tr> <td>Dec-11</td> <td>1,298</td> <td>1,260</td> </tr> <tr> <td>Jan-12</td> <td>1,297</td> <td>1,260</td> </tr> <tr> <td>Feb-12</td> <td>1,285</td> <td>1,260</td> </tr> <tr> <td>Mar-12</td> <td>1,289</td> <td>1,260</td> </tr> <tr> <td>Apr-12</td> <td>1,278</td> <td>1,260</td> </tr> </tbody> </table> | | | | Month | Number | Target | Nov-11 | 1,299 | 1,260 | Dec-11 | 1,298 | 1,260 | Jan-12 | 1,297 | 1,260 | Feb-12 | 1,285 | 1,260 | Mar-12 | 1,289 | 1,260 | Apr-12 | 1,278 | 1,260 | <p>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.</p> <p>Bold Steps Indicator</p> | | | |
| Month | Number | Target | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-11 | 1,299 | 1,260 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-11 | 1,298 | 1,260 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-12 | 1,297 | 1,260 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb-12 | 1,285 | 1,260 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar-12 | 1,289 | 1,260 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-12 | 1,278 | 1,260 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Trend Data | Nov 11 | Dec 11 | Jan 11 | Feb 12 | Mar 12 | Apr 12 | May 12 | | | | | | | | | | | | | | | | | | | | | |
| Admissions | 1,299 | 1,298 | 1,297 | 1,285 | 1,289 | 1,278 | | | | | | | | | | | | | | | | | | | | | | |
| Target | | | | | | 1260 | 1260 | | | | | | | | | | | | | | | | | | | | | |
| RAG Rating | | | | | | AMBER | | | | | | | | | | | | | | | | | | | | | | |
| Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| As part of ensuring that as few people as possible are supported via permanent residential care, more choice is available for people to be supported through supported accommodation, adult placements and other innovative support packages which enable people to maintain their independence. This will continue to be developed as the transformation programme is embedded. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 11. Proportion of adults in contact with secondary Mental Health services living independently, with or without support | | | | | | | |
|---|---|---------------|---------------|---|---------------------------------|---------------|---------------|
| 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 | | |
|  | | | | <p>Data Notes. Units of Measure: Proportion of all people who are in settled accommodation Data Source: KPMT – quarterly</p> <p>Bold Step Indicator</p> | | | |
| Trend Data | Nov 11 | Dec 11 | Jan 11 | Feb 12 | Mar 12 | Apr 12 | May 12 |
| Percentage | | | | | 75% | 86.7% | 86.7% |
| Target | | | | | | 75% | 75% |
| RAG Rating | | | | | | GREEN | GREEN |
| Commentary | | | | | | | |
| <p>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 <i>usual</i> accommodation in the medium- to long-term, or is part of a household whose head holds such security of tenure/residence.”</p> <p>It provides an indication of the proportion of people with mental health needs who are in a stable environment, on a permanent basis.</p> | | | | | | | |