

# Adult Social Care Dashboard

## July 2012



## Key to RAG (Red/Amber/Green) ratings applied to KPIs

<b>GREEN</b>	Target has been achieved or exceeded
<b>AMBER</b>	Performance is behind target but within acceptable limits
<b>RED</b>	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.

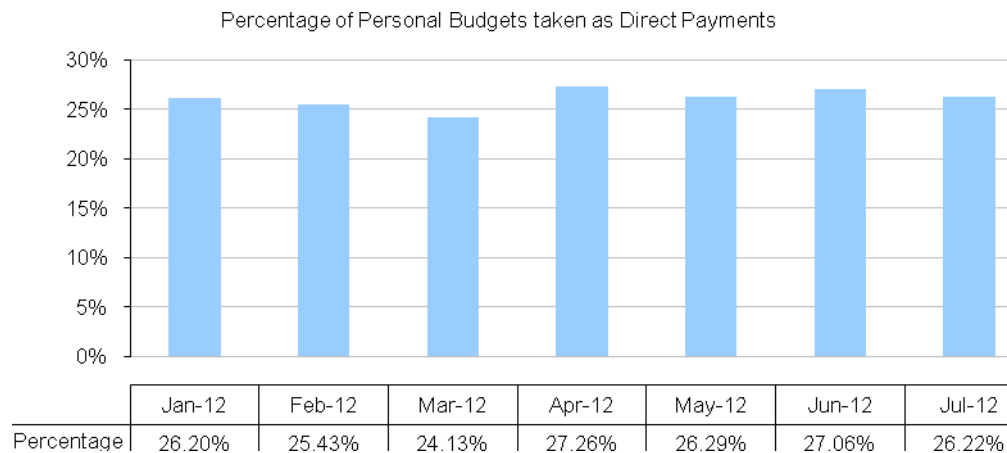
Following months will provide all information.

### 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%	<b>57.17%</b>	12M	Red	↓
2. Proportion of personal budgets given as a direct payment	Y		24.13%	25%	<b>26.22%</b>	12M	Green	↓
3. Number of adult social care clients receiving a telecare service	Y	Y	1032	1100	<b>1102</b>	Cumulative	Green	↑
4. Number of adult social care clients provided with an enablement service	Y	Y	612	633	<b>579</b>	Month	Amber	↑
5. Percentage of adult social care assessments completed within six weeks		Y	76.68%	75%	<b>77.5%</b>	12M	Green	↑
6. Percentage of clients satisfied that desired outcomes have been achieved at their first review		Y	73.6%	75%	<b>74.71%</b>	Month	Amber	↓
7. Proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services			85.9%	85%	<b>77%</b>	Month	Amber	↓
8. Delayed Transfers of Care	Y		5.04	5.40	<b>5.26</b>	12M	Green	↓
9. Admissions to Permanent Residential Care for Older People			164	145	<b>149</b>	12M	Amber	↑
10. People with Learning Disabilities in residential care	Y		1288	1260	<b>1279</b>	Month	Amber	↓
11. Proportion of adults in contact with secondary Mental Health in settled accommodation	Y		62.0%	75%	<b>83.1%</b>	Quarterly	Amber	↓

1. Percentage of adult social care clients with community based services who receive a personal budget and/or a direct payment							RED ↓																								
<b>Bold Steps Priority/Core Service Area</b>	Empower social service users through increased use of personal budgets			<b>Bold Steps Ambition</b>	Put the Citizen in Control																										
<b>Cabinet Member</b>	Graham Gibbens			<b>Director</b>	Anne Tidmarsh																										
<b>Portfolio</b>	Adult Social Care and Public Health			<b>Division</b>	Older People and Physical Disability																										
<p>People with a Personal Budget</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <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> <tr> <td>Jun-12</td> <td>57.50%</td> <td>63%</td> </tr> <tr> <td>Jul-12</td> <td>57.17%</td> <td>67%</td> </tr> </tbody> </table>				Month	Percentage	Target	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%	Jun-12	57.50%	63%	Jul-12	57.17%	67%	<p><b>Data Notes.</b>                      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</p> <p>Data is reported as the snapshot position of current clients at the quarter end.</p> <p><b>Quarterly Performance Report Indicator</b>  <b>Bold Step Indicator</b></p>			
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Client Numbers	10518	10772	11416	10132	10549	10253	10453																								
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	RED																								

## 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

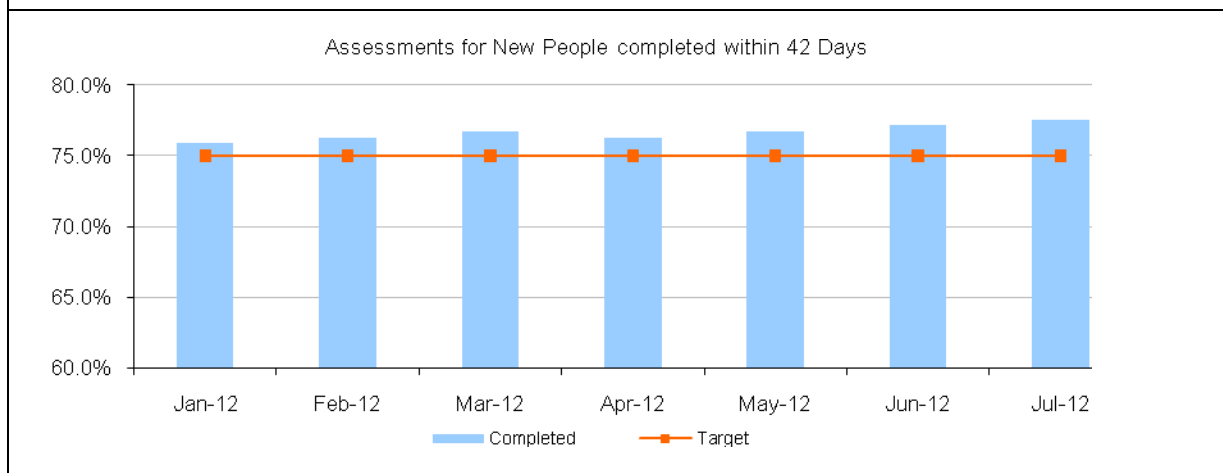
In line with other Councils and the personalisation agenda, performance continues to improve significantly for personal budgets, with a target for all eligible people to have a personal budget for April 2013. The proportion of people who choose to take these as direct payment fluctuates over time and currently stands at just over 26%

3. Number of adult social care clients receiving a telecare service							GREEN <span style="color: green;">↑</span>
<b>Bold Steps Priority/Core Service Area</b>	Empower social service users through increased use of personal budgets			<b>Bold Steps Ambition</b>	Put the Citizen in Control		
<b>Cabinet Member</b>	Graham Gibbens			<b>Director</b>	Anne Tidmarsh		
<b>Portfolio</b>	Adult Social Care and Public Health			<b>Division</b>	Older People and Physical Disability		
<p style="text-align: center;">Number of People with Telecare</p>				<p><b>Data Notes.</b>                      Units of Measure: Snapshot of people with Telecare as at the end of each month                      Data Source: Adult Social Care Swift client System</p> <p><b>Quarterly Performance Report Indicator</b>  <b>Bold Step Indicator</b></p>			
<b>Trend Data</b>	<b>Jan 12</b>	<b>Feb 12</b>	<b>Mar 12</b>	<b>Apr 12</b>	<b>May 12</b>	<b>Jun 12</b>	<b>Jul 12</b>
Telecare	1000	1014	1032	1027	1042	1074	1102
<b>Target</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1025</b>	<b>1050</b>	<b>1075</b>	<b>1100</b>
RAG Rating	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN	GREEN
<b>Commentary</b>							
<p>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.</p>							

4. Number of adult social care clients provided with an enablement service							AMBER ↑																								
<b>Bold Steps Priority/Core Service Area</b>	Empower social service users through increased use of personal budgets			<b>Bold Steps Ambition</b>	Put the Citizen in Control																										
<b>Cabinet Member</b>	Graham Gibbens			<b>Director</b>	Anne Tidmarsh																										
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RAG Rating	GREEN	RED	GREEN	RED	RED	RED	AMBER																								
% of new Referrals	41.68%	46.78%	45.59%	45.92%	48.21%	36.35%	39.21%																								
<b>Commentary</b>																															
<p>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. 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.</p>																															

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

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



**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

**Quarterly Performance Report Indicator**

Trend Data	Jan 12	Feb 12	Mar 12	Apr 12	May 12	Jun 12	Jul 12
Completed	75.85%	76.22%	76.68%	76.30%	76.75%	77.19%	77.50%
Target	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>
RAG Rating	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>

**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 the whole assessment process is timely. To this end we have reviewed the target and would expect 75% of assessments to be



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

**Green ↑**

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							AMBER ↓																								
<b>Bold Steps Priority/Core Service Area</b>	Empower social service users through increased use of personal budgets			<b>Bold Steps Ambition</b>	Put the Citizen in Control																										
<b>Cabinet Member</b>	Graham Gibbens			<b>Director</b>	Anne Tidmarsh																										
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<p>Percentage of People's outcomes achieved at first review</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Jan-12</td> <td>73.0%</td> <td>75.0%</td> </tr> <tr> <td>Feb-12</td> <td>73.0%</td> <td>75.0%</td> </tr> <tr> <td>Mar-12</td> <td>73.6%</td> <td>75.0%</td> </tr> <tr> <td>Apr-12</td> <td>73.6%</td> <td>75.0%</td> </tr> <tr> <td>May-12</td> <td>75.0%</td> <td>75.0%</td> </tr> <tr> <td>Jun-12</td> <td>75.28%</td> <td>75.0%</td> </tr> <tr> <td>Jul-12</td> <td>74.71%</td> <td>75.0%</td> </tr> </tbody> </table>				Month	Percentage	Target	Jan-12	73.0%	75.0%	Feb-12	73.0%	75.0%	Mar-12	73.6%	75.0%	Apr-12	73.6%	75.0%	May-12	75.0%	75.0%	Jun-12	75.28%	75.0%	Jul-12	74.71%	75.0%	<p><b>Data Notes.</b>                      Tolerance: Higher values are better                      Unit of measure: Percentage                      Data Source: Adult Social Care Swift client system</p> <p>Data is reported as percentage for each quarter.</p> <p>No comparative data is currently available for this indicator.</p> <p><b>Quarterly Performance Report Indicator</b></p>			
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Achieved	73.0%	73.0%	73.6%	73.6%	75.0%	75.28%	74.71%																								
Target	75%	75%	75%	75%	75%	75%	75%																								
RAG Rating	RED	RED	RED	RED	GREEN	GREEN	AMBER																								
<b>Commentary</b>																															
<p>The percentage of outcomes achieved has increased from 66% in March 2011 to 74.7% in July 2012. People's needs and outcomes are identified at assessment and then updated at review, in terms of achievement and satisfaction.</p>																															

7. Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services							AMBER ↓																								
<b>Bold Steps Priority/Core Service Area</b>	Support the transformation of health and social care in Kent			<b>Bold Steps Ambition</b>	Put the Citizen in Control																										
<b>Cabinet Member</b>	Graham Gibbens			<b>Director</b>	Anne Tidmarsh																										
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<p>Achieving Independence through Intermediate Care</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Date</th> <th>Independent (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Aug-10</td> <td>82.7%</td> <td>85%</td> </tr> <tr> <td>Nov-10</td> <td>88.1%</td> <td>85%</td> </tr> <tr> <td>Feb-11</td> <td>82.6%</td> <td>85%</td> </tr> <tr> <td>May-11</td> <td>86.7%</td> <td>85%</td> </tr> <tr> <td>Aug-11</td> <td>87.4%</td> <td>85%</td> </tr> <tr> <td>Nov-11</td> <td>84.5%</td> <td>85%</td> </tr> <tr> <td>Feb-12</td> <td>77%</td> <td>85%</td> </tr> </tbody> </table>				Date	Independent (%)	Target (%)	Aug-10	82.7%	85%	Nov-10	88.1%	85%	Feb-11	82.6%	85%	May-11	86.7%	85%	Aug-11	87.4%	85%	Nov-11	84.5%	85%	Feb-12	77%	85%	<p><b>Data Notes.</b>                      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>			
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Aug-10	82.7%	85%																													
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Target	85%	85%	85%	85%	85%	85%	85%																								
RAG Rating	RED	GREEN	RED	GREEN	GREEN	AMBER	AMBER																								
<b>Commentary</b>																															
<p>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. February data continues to be just below the target position.</p>																															

8. Delayed Transfers of Care							GREEN ↑																					
<b>Bold Steps Priority/Core Service Area</b>	Support the transformation of health and social care in Kent			<b>Bold Steps Ambition</b>	Put the Citizen in Control																							
<b>Cabinet Member</b>	Graham Gibbens			<b>Director</b>	Anne Tidmarsh																							
<b>Portfolio</b>	Adult Social Care and Public Health			<b>Division</b>	Older People and Physical Disability																							
<table border="1"> <caption>Delayed Transfer of Care Data</caption> <thead> <tr> <th>Month</th> <th>People</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Jan-12</td> <td>4.64</td> <td>5.40</td> </tr> <tr> <td>Feb-12</td> <td>4.85</td> <td>5.40</td> </tr> <tr> <td>Mar-12</td> <td>5.04</td> <td>5.40</td> </tr> <tr> <td>Apr-12</td> <td>5.28</td> <td>5.40</td> </tr> <tr> <td>May-12</td> <td>5.28</td> <td>5.40</td> </tr> <tr> <td>Jun-12</td> <td>5.26</td> <td>5.40</td> </tr> </tbody> </table>				Month	People	Target	Jan-12	4.64	5.40	Feb-12	4.85	5.40	Mar-12	5.04	5.40	Apr-12	5.28	5.40	May-12	5.28	5.40	Jun-12	5.26	5.40	<p><b>Data Notes.</b> This indicator is displayed as the number of delays per month as a rate per 100,000 population.</p> <p><b>Bold Step Indicator</b></p>			
Month	People	Target																										
Jan-12	4.64	5.40																										
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People	4.64	4.85	5.04	5.28	5.28	5.26																						
<b>Target</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>																						
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<b>Number of Delayed Discharges</b>																												
<b>Commentary</b>																												
<p>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.</p>																												

9. Admissions to Permanent Residential Care for Older people							AMBER ↑
<b>Bold Steps Priority/Core Service Area</b>	Support the transformation of health and social care in Kent			<b>Bold Steps Ambition</b>	Put the Citizen in Control		
<b>Cabinet Member</b>	Graham Gibbens			<b>Director</b>	Anne Tidmarsh		
<b>Portfolio</b>	Adult Social Care and Public Health			<b>Division</b>	Older People and Physical Disability		
<p style="text-align: center;">Admissions to Residential Care</p>				<p><b>Data Notes.</b>                      Units of Measure: Older People placed into Permanent Residential Care per month.                      Data Source: Adult Social Care Swift client System – Residential Monitoring Report</p>			
<b>Trend Data</b>	<b>Jan 12</b>	<b>Feb 12</b>	<b>Mar 12</b>	<b>Apr 12</b>	<b>May 12</b>	<b>Jun 12</b>	<b>Jul 12</b>
Admissions	143	116	164	115	137	118	149
<b>Target</b>				<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
RAG Rating				<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>
<b>Commentary</b>							
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.							

10. People with Learning Disabilities in residential care							AMBER↓																														
<b>Bold Steps Priority/Core Service Area</b>	Improve services for the most vulnerable people in Kent			<b>Bold Steps Ambition</b>	To tackle disadvantage																																
<b>Cabinet Member</b>	Graham Gibbens			<b>Director</b>	Penny Southern																																
<b>Portfolio</b>	Adult Social Care and Public Health			<b>Division</b>	Learning disability																																
<p><b>Number of people in permanent residential care</b></p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Month</th> <th>Number</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Nov-11</td><td>1,300</td><td>1,260</td></tr> <tr><td>Dec-11</td><td>1,300</td><td>1,260</td></tr> <tr><td>Jan-12</td><td>1,295</td><td>1,260</td></tr> <tr><td>Feb-12</td><td>1,290</td><td>1,260</td></tr> <tr><td>Mar-12</td><td>1,285</td><td>1,260</td></tr> <tr><td>Apr-12</td><td>1,278</td><td>1,260</td></tr> <tr><td>May-12</td><td>1,275</td><td>1,260</td></tr> <tr><td>Jun-12</td><td>1,278</td><td>1,260</td></tr> <tr><td>Jul-12</td><td>1,279</td><td>1,260</td></tr> </tbody> </table>				Month	Number	Target	Nov-11	1,300	1,260	Dec-11	1,300	1,260	Jan-12	1,295	1,260	Feb-12	1,290	1,260	Mar-12	1,285	1,260	Apr-12	1,278	1,260	May-12	1,275	1,260	Jun-12	1,278	1,260	Jul-12	1,279	1,260	<p><b>Data Notes.</b>                      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><b>Bold Steps Indicator</b></p>			
Month	Number	Target																																			
Nov-11	1,300	1,260																																			
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<b>Trend Data</b>	<b>Jan 11</b>	<b>Feb 12</b>	<b>Mar 12</b>	<b>Apr 12</b>	<b>May 12</b>	<b>Jun 12</b>	<b>Jul 12</b>																														
Admissions	1,297	1,285	1,289	1,278	1275	1278	1279																														
<b>Target</b>				1260	1260	1260	1260																														
RAG Rating				AMBER	AMBER	AMBER	AMBER																														
<b>Commentary</b>																																					
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																						
<b>Bold Steps Priority/Core Service Area</b>	Improve services for the most vulnerable people in Kent			<b>Bold Steps Ambition</b>	To tackle disadvantage																	
<b>Cabinet Member</b>	Graham Gibbens			<b>Director</b>	Penny Southern																	
<b>Portfolio</b>	Adult Social Care and Public Health			<b>Division</b>	People with Mental Health needs																	
<p><b>People in settled accommodation</b></p> <table border="1"> <caption>Data for People in settled accommodation chart</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Mar-12</td> <td>62%</td> <td>75%</td> </tr> <tr> <td>Apr-12</td> <td>75%</td> <td>75%</td> </tr> <tr> <td>May-12</td> <td>85.9%</td> <td>75%</td> </tr> <tr> <td>Jun-12</td> <td>83.1%</td> <td>75%</td> </tr> </tbody> </table>				Month	Percentage	Target	Mar-12	62%	75%	Apr-12	75%	75%	May-12	85.9%	75%	Jun-12	83.1%	75%	<p><b>Data Notes.</b> Units of Measure: Proportion of all people who are in settled accommodation Data Source: KPMT – quarterly</p> <p><b>Bold Step Indicator</b></p>			
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RAG Rating					<b>GREEN</b>	<b>GREEN</b>																
<b>Commentary</b>																						
<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>																						