

Adult Social Care Dashboard

September 2012



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.

Following months will provide all information.

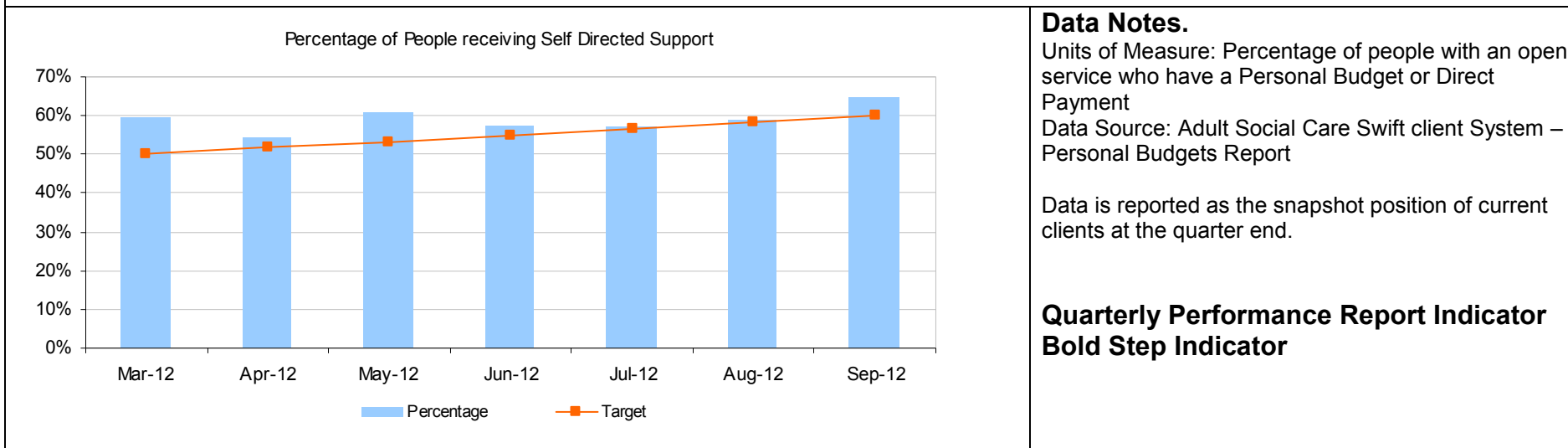
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Summary of Performance for our KPIs

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%	70%	64.9%	Month	Green	↑
2. Proportion of personal budgets given as a direct payment	Y		24.13%	25%	19.40%	12M		
3. Number of adult social care clients receiving a telecare service	Y	Y	1032	1100	1240	Cumulative	Green	↑
4. Number of adult social care clients provided with an enablement service	Y	Y	612	633	517	Month	Red	↓
5. Percentage of adult social care assessments completed within six weeks		Y	76.68%	75%	78.22%	12M	Green	↑
6. Percentage of clients satisfied that desired outcomes have been achieved at their first review		Y	73.6%	75%	74.55%	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%	81.3%	Month	Amber	↓
8. Delayed Transfers of Care	Y		5.04	5.40	N/A	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	1273	Month	Amber	↑
11. Proportion of adults in contact with secondary Mental Health in settled accommodation	Y		62.0%	75%	N/A	Quarterly	Green	

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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							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		

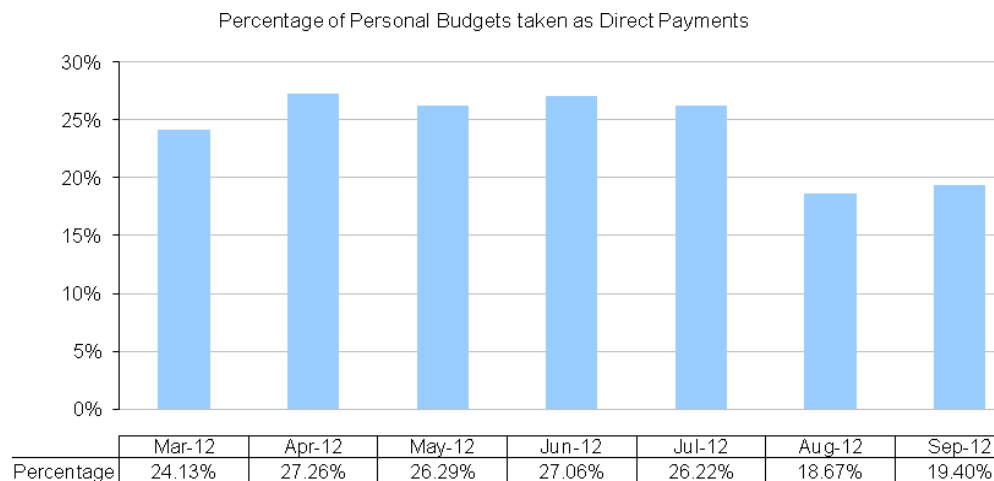


Trend Data	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12
Percentage	59.7%	54.3%	60.9%	57.5%	57.2%	58.9%	64.9%
Target	50%	52%	53%	55%	57%	58%	60%
Client Numbers	11416	10132	10549	10256	10453	10865	10612
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

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Indicator Description	Bold Steps	QPR	2011-12 Out-turn	2012-13 Target	Current Position	Data Period	RAG	Direction of Travel
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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

The National target for personal budgets has been announced by the new Care Services Minister for April 2013, which has been based on feedback from Councils, including Kent, highlighting the real fact that not all people are eligible for personal budgets. For example, people who receive enablement services and return home with no further support, or equipment only will not have a personal budget.

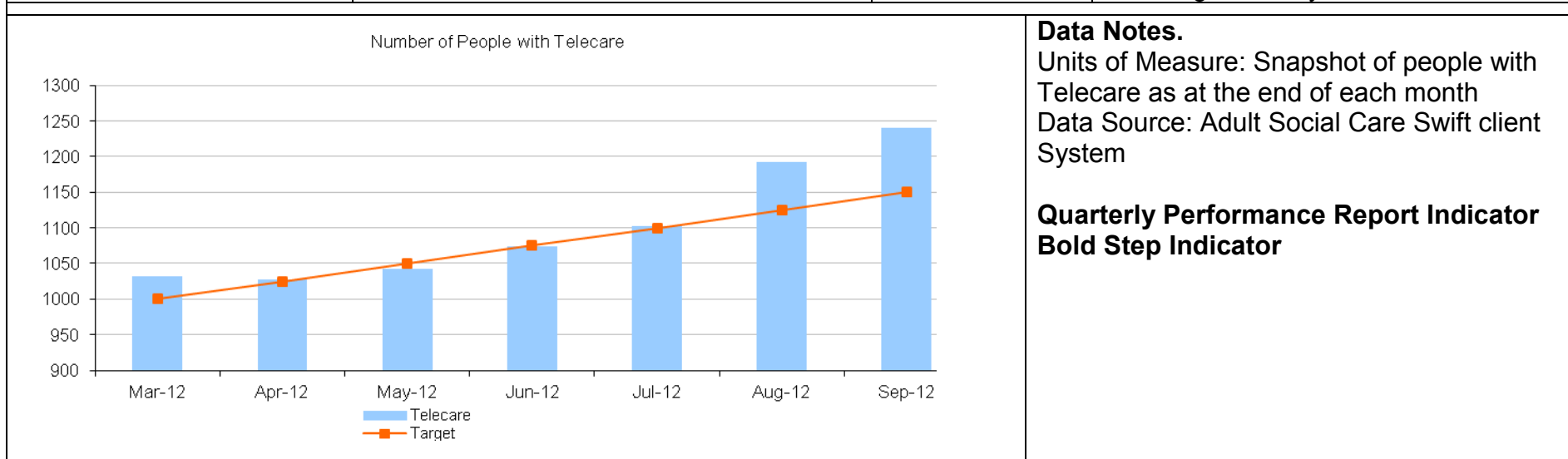
There has been some significant progress in recent months with the allocation of personal budgets. This has been achieved through the teams focussing on reviewing clients and ensuring that support plans are in place. Updated review and support planning policies have been reissued, together with a simpler data collection process. The allocation of personal budgets is part of the review and support plan process.

Targets have been in place for the teams all year, which they are continuously monitored against. There are reports available for managers to use in supervision with their staff to ensure that clients are reviewed, have support plans and personal budgets. Continued emphasis and local monitoring of progress will continue, which will also ask Managers to raise training needs for both operational practice and system input in their teams so that this can be dealt with quickly.

The proportion of people who take their personal budget as a direct payment has increased in the last month. This 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

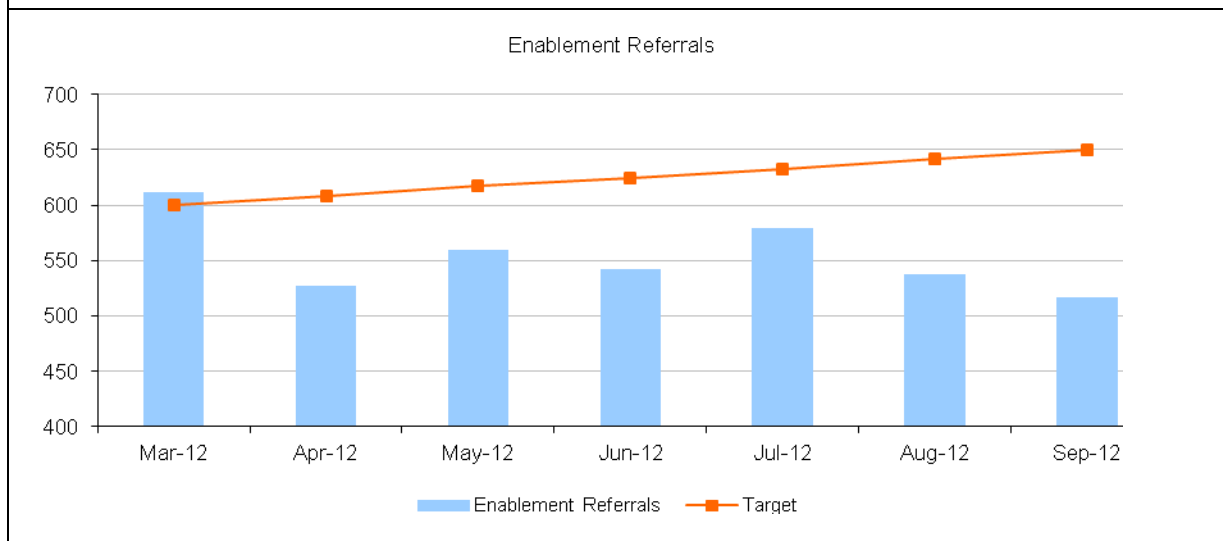


Trend Data	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12
Telecare	1032	1027	1042	1074	1102	1192	1240
Target	1000	1025	1050	1075	1100	1125	1150
RAG Rating	GREEN	GREEN	AMBER	AMBER	GREEN	GREEN	GREEN

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 more timely. Targets have been set for all teams during the year, which are monitored on a monthly basis.

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	



Data Notes.
 Units of Measure: Number of people who had a referral that led to an Enablement service
 Data Source: Adult Social Care Swift client System – Enablement Services Report

**Quarterly Performance Report indicator
 Bold Steps Indicator**

Trend Data	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12
Enablement Referrals	612	527	560	542	579	538	517
Target	600	608	617	625	633	642	650
RAG Rating	GREEN	RED	AMBER	RED	AMBER	RED	RED

Commentary

Referrals to enablement are not at the anticipated levels. Targets are set for each team to ensure that the provision of enablement is maximised. In order to address these lower levels, research into the availability of enablement places for people has been undertaken, together with an analysis of reasons for placements being refused. In addition, it is becoming apparent that other key services such as intermediate care, provision of equipment, including telecare and the Short term bed strategy may be reducing the

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4. Number of adult social care clients provided with an enablement service

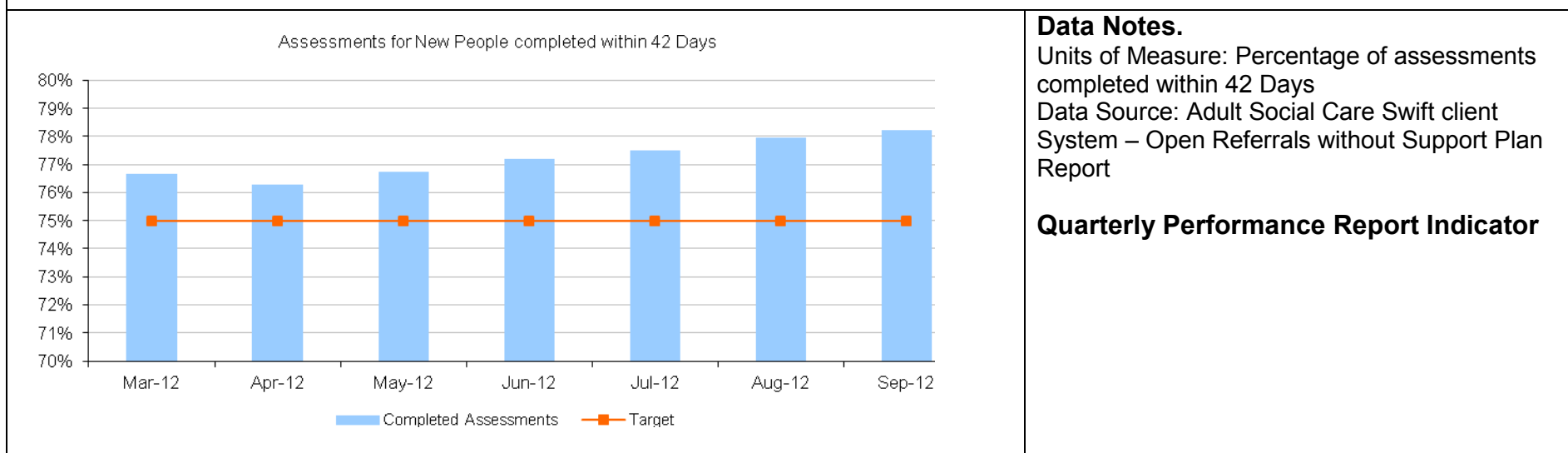
Red ↓

overall need for enablement. The mapping of all these services will be undertaken to determine the impact of these interdependencies in the next couple of months and will be reported back to committee.

In addition, the enablement service will be increasingly supporting more people directly from hospital in a more effective way. This will ensure that more people are able to access enablement more quickly.

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/ Penny Southern	
Portfolio	Adult Social Care and Public Health	Division	Older People and Physical Disability /Learning Disability and Mental Health	



Trend Data	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12
Completed	76.68%	76.30%	76.75%	77.19%	77.50%	77.95%	78.22%
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%, which represents an acceptable balance between timely completion of assessments and the provision of enablement to new people.

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

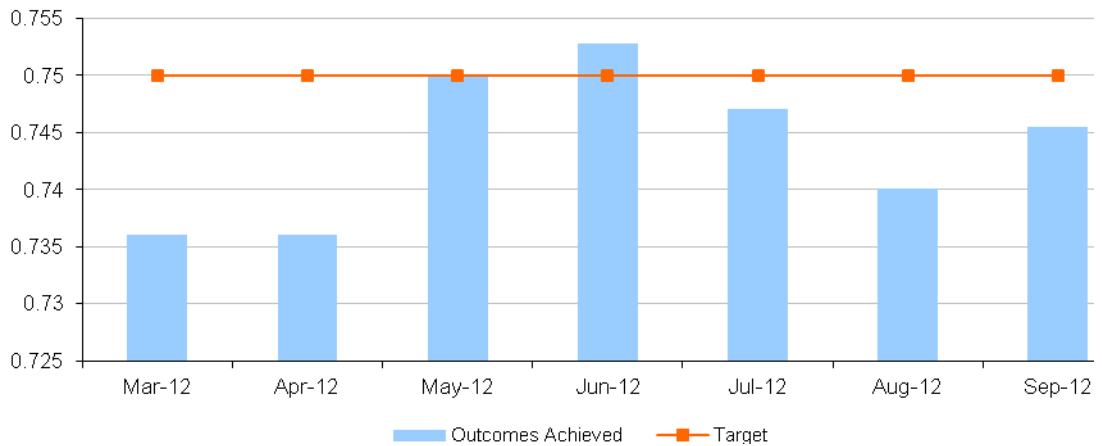
5. Percentage of adult social care assessments completed within six weeks

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

As with the other performance indicators, these targets are set across all the teams and monitored through the Divisional Management teams on a monthly basis.

6. 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		
<p>Percentage of People's outcomes achieved at first review</p> 				<p>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.</p> <p>Quarterly Performance Report Indicator</p>			
Trend Data	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12
Achieved	73.6%	73.6%	75.0%	75.28%	74.71%	74.01%	74.55%
Target	75%	75%	75%	75%	75%	75%	75%
RAG Rating	RED	RED	GREEN	GREEN	AMBER	Amber	AMBER
Commentary							
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.							

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>Achieving Independence through Intermediate Care</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Month</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>81.3%</td> <td>85%</td> </tr> </tbody> </table>				Month	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	81.3%	85%	<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>			
Month	Independent (%)	Target (%)																													
Aug-10	82.7%	85%																													
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Trend Data	Aug 10	Nov 10	Feb 11	May 11	Aug 11	Nov 11	Feb 12																								
Percentage	82.7%	88.1%	82.6%	86.7%	87.4%	84.5%	81.3%																								
Target	85%	85%	85%	85%	85%	85%	85%																								
RAG Rating	RED	GREEN	RED	GREEN	GREEN	AMBER	AMBER																								
Commentary																															
<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. Performance has been lower in recent months, particularly in the west of the county, where there has been a reduction in the number of intermediate care beds. 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,</p>																															

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 style="text-align: center;">Delayed Transfer of Care</p> <table border="1"> <caption>Delayed Transfer of Care Data</caption> <thead> <tr> <th>Month</th> <th>Delays per 100,00 Population</th> <th>Target</th> </tr> </thead> <tbody> <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> <tr> <td>Jul-12</td> <td>5.23</td> <td>5.40</td> </tr> <tr> <td>Aug-12</td> <td>5.40</td> <td>5.40</td> </tr> </tbody> </table>				Month	Delays per 100,00 Population	Target	Mar-12	5.04	5.40	Apr-12	5.28	5.40	May-12	5.28	5.40	Jun-12	5.26	5.40	Jul-12	5.23	5.40	Aug-12	5.40	5.40	<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>		
Month	Delays per 100,00 Population	Target																									
Mar-12	5.04	5.40																									
Apr-12	5.28	5.40																									
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Jun-12	5.26	5.40																									
Jul-12	5.23	5.40																									
Aug-12	5.40	5.40																									
Trend Data	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12																					
People	5.04	5.28	5.28	5.26	5.23																						
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																											
<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. Information relating to delayed transfers of care is collected from health on a monthly basis, and reasons for delays are routinely examined.</p>																											

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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.
We are still awaiting an update from the national statistics system to provide an update.

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 & Physical Disability																										
<p style="text-align: center;">Admissions to Residential Care</p> <table border="1"> <caption>Admissions to Residential Care Data</caption> <thead> <tr> <th>Month</th> <th>Admissions</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Mar-12</td> <td>164</td> <td>145</td> </tr> <tr> <td>Apr-12</td> <td>115</td> <td>145</td> </tr> <tr> <td>May-12</td> <td>137</td> <td>145</td> </tr> <tr> <td>Jun-12</td> <td>118</td> <td>145</td> </tr> <tr> <td>Jul-12</td> <td>149</td> <td>145</td> </tr> <tr> <td>Aug-12</td> <td>150</td> <td>145</td> </tr> <tr> <td>Sep-12</td> <td>137</td> <td>145</td> </tr> </tbody> </table>				Month	Admissions	Target	Mar-12	164	145	Apr-12	115	145	May-12	137	145	Jun-12	118	145	Jul-12	149	145	Aug-12	150	145	Sep-12	137	145	<p>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</p>			
Month	Admissions	Target																													
Mar-12	164	145																													
Apr-12	115	145																													
May-12	137	145																													
Jun-12	118	145																													
Jul-12	149	145																													
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Trend Data	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12																								
Admissions	164	115	137	118	149	150	137																								
Target		145	145	145	145	145	145																								
RAG Rating				GREEN	AMBER	AMBER	GREEN																								
Commentary																															
<p>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. Currently, there are additional pressures on some of the teams, coming from the hospitals which can make it increasingly difficult to keep people out of residential and nursing care. 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</p>																															

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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.

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																										
<p style="text-align: center;">People with Learning Disabilities in residential care</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Month</th> <th>Admissions</th> <th>Target</th> </tr> </thead> <tbody> <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> <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> <tr> <td>Aug-12</td> <td>1,283</td> <td>1,260</td> </tr> <tr> <td>Sep-12</td> <td>1,273</td> <td>1,260</td> </tr> </tbody> </table>				Month	Admissions	Target	Mar-12	1,289	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	Aug-12	1,283	1,260	Sep-12	1,273	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	Admissions	Target																													
Mar-12	1,289	1,260																													
Apr-12	1,278	1,260																													
May-12	1,275	1,260																													
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Sep-12	1,273	1,260																													
Trend Data	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12																								
Admissions	1,289	1,278	1275	1278	1279	1283	1273																								
Target		1260	1260	1260	1260	1260	1260																								
RAG Rating	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER																								
Commentary																															
<p>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 form the majority of the new residential placements.</p>																															

11. 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		
				<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	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12
Percentage	62%		85.9%	83.1%	84.5%	84.7%	
Target		75%	75%	75%	75%	75%	75%
RAG Rating			GREEN	GREEN	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>							

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