Adult Services 2021/22 (Director - Victoria Collins)

	On target or better	
	Within 10% of target	
	More then 10% off target	

Reference	Performance Indicator	Measure Description	Bigger is better/ Smaller is better	Reporting Frequency	Q4 Outturn	Target 2020/21	2021/22 Annual Target	2021/22 Quarterly Target	Q1	Q2	Q3	Q4	
MKC 1475c	To ensure that care is delivered efficiently with the care hours available and in accordance with peoples assessed needs and individual preferences. (Killkenny)	To ensure that care is delivered in the day efficiently with the care hours available and in accordance with peoples assessed needs and individual preferences. (Killkenny)	Bigger	Monthly	82%	80%	80%	80%	76.4%	87%	84%	93%	Increase in care packages with some additional doubled handed care included.
MKC 1475b	To ensure that care is delivered efficiently with the care hours available and in accordance with peoples assessed needs and individual preferences. (Flowers House)	To ensure that care is delivered in the day efficiently with the care hours available and in accordance with peoples assessed needs and individual preferences. (Flowers House)	Bigger	Monthly	87%	80%	80%	80%	85%	67.5%	92%	97%	Increase in care packages means that the care hours utilised has invcreased slightly.
MKC 1475a	To ensure that care is delivered efficiently with the care hours available and in accordance with peoples assessed needs and individual preferences. (Courtneys)	To ensure that care is delivered in the day efficiently with the care hours available and in accordance with peoples assessed needs and individual preferences. (Courtneys)	Bigger	Monthly	96.4%	80%	80%	80%	55%	65%	82%	91%	Increase in care packages with some additional doubled handed care included.
MKC 1824	Control use of agency staff for Daytime service delivery (Internal Homecare)	Use of agency staff for the daytime serivce in Homecare.	Smaller	Monthly	New	New	5%	5%	0%	0%	0%	0%	
MKC 1804	Internal monitoring of assessment timescales and outcomes determined within 28 days. (Community Occupational Therapy)	Internal monitoring of assessment timescales and outcomes determined within 28 days.	Bigger	Monthly	New	New	85%	85%	32.5%	31.8%	20.8%	24.7%	The number of assessments completed within 28 days has increased in Q4 as we continue to manage the backlog work. Although there are still a higher number of cases than usual being outside the 28 day target, our recovery plan has led to an overall reduction in the number of people waiting for assessment with 140 people on the waiting list at the end of Q4 compared to 288 at the end of Q3. By improving the initial triage process as referrals are received the number of full assessments required to be carried out has reduced. It is anticipated that over the first two quarters of 2022/23 we will move significantly closer to the 85% target for assessments and outcomes to be determined within 28 days.
MKC 1749	Percentage of service users who leave the service independent or with a reduced level of need. (Reablement)	The percentage of services users who left reablement services independent or with a reduced care need as a proportion of those who left the service.	Bigger	Monthly	39.6%	45%	45%	45%	58%	57%	67.4%	63%	
MKC 1375	The percentage of Access team calls that were answered or abandoned in less than two minutes. (All adult social care services)	The percentage of calls that were answered or abandoned in less than two minutes within Access for people seeking information advice and guidance regarding health and social care	Bigger	Monthly	74.8%	80%	80%	80%	74.5%	77.4%	74.5%	82%	
MKC 1469	The proportion of inpatient hospital admissions prevented by use of the local area emergency protocol (LAEP)	A LAEP meeting is a multi-agency planning meeting to reduce the risk of an adult with a learning disability and/or autism being admitted to hospital. When a hospital admission for the person is being sought in an urgent and unplanned way, a LAEP meeting is held to avoid unnecessary admissions.	Smaller	Quarterly	New	New	8	2	N/A	N/A	3%	0%	

Code	Short Description	Description	Polarity	Frequency					Q1	Q2	Q3	Q4	Benchmarking / Notes
ASCOF 1F	Proportion of adults in contact with secondary mental health services who are in paid employment.	Proportion of adults in contact with secondary mental health services who are in paid employment.	Bigger	Monthly	9.2%	7%	7%	7%	6.6%	7.1%	9.4%	N/A	**Benchmarking:** **ADASS East Region: 11.0** **National: 9** 2 months arrear from NHS Digital. NHS Digital hasn't published October figures yet
ASCOF 1H	Proportion of adults in contact with secondary mental health services living independently, with or without support.	Proportion of adults in contact with secondary mental health services living independently, with or without support.	Bigger	Monthly	72.7%	65%	65%	65%	78.3%	76.8%	79.6%	N/A	**Benchmarking:** **ADASS East Region: 61%** **National: 58%** 2 months arrear from NHS Digital. NHS Digital hasn't published October figures yet
MKC 1457	Total number of safeguarding adult concerns received (Safeguarding Adults Team)	Total number of safeguarding adult concerns received	Smaller	Monthly	708	265	795	795	548	463	487	575	Number of alerts screened and deemed to be safeguarding alerts All quarters is a provisional figures until safeguarding return being submitted (June 2022)
MKC 1543	Call answering 97.5% of calls answered within 60 seconds	When the alarm is activated calls are answered within 60 seconds	Bigger	Annual	97.5%	97.5%	97.5%		97.8%	97.6%	97.5%	94.7%	We have dipped below target this quarter for a number of reasons. On occasions it has taken a long time for calls to be picked up by 999 service and there have been occasions when emergency services have diverted local calls to other districts to handle the emergency response. In recent weeks we have seen some improvement in response. We have discussed with this South Central Ambulance Service and they are aware of the impact on our service. The Ambulance service confirmed that they continued to be under considerable pressure with significant waiting times at the Hospital for patients to be admitted, this reduced the availability of ambulances to be sent out for other emergencies. They were in agreement that the processes and risk assessing we have in place are good and that if we continue to ensure a faller is made safe and ambulance is requested then we can leave the person to attend other urgent responses. The ambulance service will speak to the faller on the phone and make additional calls to check on their wellbeing.
MKC 1548	Response Responders arrive within 45 minutes.	Number of response responders to arrive within 45 minutes.	Bigger	Annual	90%	90%	90%		91.5%	92%	91%	95%	
MKC 1825	All CQC must be rated a minimum of 'Good' in all areas by CQC, aiming to achieve 'Outstanding'. (Registered Provider Services)	CQC inspect services in 5 area's (Key Lines of Enquiry - KLOE's) and ratings are then applied to each of thee areas. The ratings are 'Inadequate' / 'Needs Improvement' / 'Good' / Outstanding. There is an expectation that the service will be rated 'Good' or 'Outstanding' in all of these 5 key areas.	Bigger	Monthly	New	New	Rated at least 'Good' in all 5 areas.	Rated at least 'Good' in all 5 areas.	All are 'Good' or 'Outstanding'	All are 'Good' or 'Outstanding'	All are 'Good' or 'Outstanding'	All are 'Good' or 'Outstanding'	
ASCOF 2A(2)	Total number of permanent admissions of older people to residential and nursing care homes	Total number of permanent admissions of older people to residential and nursing care homes	Plan is best	Quarterly	526.3	500	500	500	615	610	560	497	**Benchmarking:** **ADASS East Region: 489** **National:498.2** Q4 is Provisional figure until SALT return being submitted (July 2022)
ASCOF 2B(1)	Proportions of older people (65 and older) who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services (effectiveness of the service) (Reablement)	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (effectiveness of the service)	Bigger	Monthly	70.2%	80%	80%	80%	78.4%	82.2%	77.4%	82%	**Benchmarking:** **ADASS East Region: 76.7%** **National:79.1%** Q4 is Provisional figure until SALT return being submitted (July 2022)

Code	Indicator	Description	Polarity	Frequency					Q1	Q2	Q3	Q4	Benchmarking / Notes
ASCOF 2B(2)	Proportion of older people (65 and over) offered reablement services following discharge from hospital. (Reablement)	Proportion of older people (65 and over) offered reablement services following discharge from hospital.	Bigger	Monthly	1.5%	3.5%	3.5%	3.5%	2.7%	2.5%	2.8%	2.9%	**Benchmarking:** **ADASS East Region: 2.5** **National:3.1** Q4 is Provisional figure until SALT return being submitted (July 2022) Reablement services continue to be offered to those who are suitable when they are discharged from hospital. The number of people over 65 offered this service has been steadily increasing over the past year and at 2.9% in Q4 is well above our regional neighbours. Inclusion of this measure is currently under review for 2022/23 to ensure that a more accurate reflection of the pressures and performance of the service is reported.
ASCOF 1G	Proportion of adults with learning disabilities who live in their own home or with their family.	Proportion of adults with learning disabilities who live in their own home or with their family.	Bigger	Monthly	81.3%	80%	80%	80%	80.3%	78.7%	85.7%	86.1%	**Benchmarking:** **ADASS East Region: 75.6%** **National:78.3%** Q4 is Provisional figure until SALT return being submitted (July 2022)
ASCOF 1E	Proportion of people with a learning disability in paid employment.	Proportion of people with a learning disability in paid employment.	Bigger	Monthly	7.4%	11.0%	11%	11%	6.05%	7.2%	7.1%	6.7%	**Benchmarking:** **ADASS East Region: 6.6%** **National:5.1%** Q4 is Provisional figure until SALT return being submitted (July 2022) There is a recovery plan in place to increase the numbers of adults with LD in employment. We have established links with some large organisation such as John Lewis and Network Rail. Whilst the figure is lower than the annual target off 11%, we continue to perform higher than the national average.
ASCOF 2A(1)	Total number of permanent admissions of younger adults to residential and nursing care homes	Total number of permanent admissions of younger adults to residential and nursing care homes	Smaller	Quarterly	9.23	5	10	10	2.5	6.2	6.6	6.2	**Benchmarking:** **ADASS East Region: 13.7** **National:13.3** Q4 is Provisional figure until SALT return being submitted (July 2022)
MKC 1458	Total number of safeguarding concerns led to s.42 enquiry (Safeguarding Adults Team)	Total number of safeguarding concerns led to s.42 enquiry	Bigger	Monthly	14%	20%	20%	20%	12.2%	20.2%	21.8%	22.7%	The presentation of this information has been amended to align with previous definitions of reporting (%). All quarters is a provisional figures until safeguarding return being submitted (June 2022)
MKC 1552	200 blue and red bags of laundry processed weekly	200 blue and red bags of laundry processed weekly	Bigger	Weekly	100%	100%	100%	100%	100%	100%	100%	100%	
MKC 1555	% Occupancy across Sheltered Housing	% Occupancy across Sheltered Housing	Bigger	Quarterly	95%	90%	90%	90%	95%	95%	95%	97%	
MKC 083	% Customers satisfied with service received from ASB Team	ASB Satisfaction 90%+	Bigger	Quarterly	90%	90%	90%	90%	93%	94%	93%	93%	43 closed cases 17 internally raised 4 TVP were complainant 3 did not respond This left 19 external people being surveyed, broken down below: 6 people scored us 10 out of 10 5 people scored us 9 out of 10 3 people scored us 8 out of 10 3 people scored us 7 out of 10 1 person scored us 6 out of 10 1 person scored us 5 out of 10
MKC 1481	% Tenancy (Virtual and Physical) audits completed	10% of stock annually.	Bigger	Quarterly	New Target (10% of Stock)	New Target (10% of Stock)	10%	2.5%	2.2%	2.9%	3.6%	3.6%	We continue the important work carrying out robust Tenancy Audits, ensuring that physical inspections are prioritised over virtual audits.

MKC ID	Measure	Description	Polarity	Frequency			Annual Target	Quarterly Target	Q1	Q2	Q3	Q4	Comments
MKC 1791	Reduce the total number of households in emergency accommodation	This relates to the general households in emergency accommodation and does not include those placed in Sever Weather Emergency Protocol (SWEP) ,Covid-19 Housing first (HF) or Rough Sleeper Initiative (RSI). This KPI is measuring the reduction in the number of households in emergency accomodation. It is a new indicator, and will be reported on in Q2 when there is comparator data available from Q1. The target is to reduce by 36 households per quarter, and 144 across the year.	Smaller	Quarterly	New	New	144	36	N/A	8	10	26	There has been no decrease in the general numbers of households in emergency accommodation.The number of households occupying emergency accommodation has increased to 768 at the end of March 2022, April 2021 = 758 general households occupying emergency accommodation. The Number of Households moving into emergency accommodation during Q4 was 276 and the number moving out of emergency accommodation was 250. This is due to low prevention, a low number of households with a permanent offer or move on opportunities
MKC 1793	% of conversions from secured lets to assured shorthold tenancies	Current leased properties with private landlords where the lease expires and we are able to agree an assured shorthold tenancy and discharge our homelessness duty	Bigger	Quarterly	New	New	91%	91%	81.8%	50%	50%	78.9%	19 secured lets were available to convert to Assured Shorthold Tenancies during Q4 however, 15 landlords agreed to convert. Feedback from landlords has now been gathered and we are introducing rent guarantee in May 2022
MKC 1799	The total number of households placed into emergency accommodation	This is the number of Households which have been approved through the Emergency Accommodation panel, to be placed into emergency accommodation. For this measure households are defined as an entity of one, rather than the number of people included within the household. This measure includes Households identified into Emergency Accommodation under the following categories: - Termination AST - Parents / Others no longer willing - Relationship Breakdown - Housing First - Rough Sleepers Initiative - COVID19 - Other	Smaller	Quarterly	New	New	600	150	168	170	221	280	280 households were placed into emergency accommodation in Quarter 4 which represents a 27% increase from Q3. The increase included 80 peope who were found to be/or were at risk of rough sleeping an increase we would expect to see in Quarter 4 due to the Severe Weather Protocol and our committment to people not spending a second night out on the street. Our two provisions to assist rough sleepers/single homeless people, Old Bus Station for single men and Drayton Road for women are both staffed services focussed on supporting people to move on and access further support e.g. drug and alchohol or mental health services, these services are now open. The primary reason for households presenting as homeless continue to be due to:family evictions, Domestic abuse , relation breakdowns as these applicants often need placing immediately. We continue to see small landlords leaving the market due the property market and changes to the buy-to-let model.
MKC 1800	The total number of applications for Homelessness Prevention Fund/DHP (Discretionary Housing Payment)	This is a count of the number of applications made against the Homelessness Prevention Fund / DHP to aid Homelessness Prevention work and / or to support Residents becoming tenancy ready and support their move on from emergency accommodation.	Bigger	Quarterly	New	New	100	25	44	32	34	34	
MKC 1739a	Process referrals and complete assessment within 10 working days	This is for Older People Day Services. On receipt of a referral from ASC the service will make contact with the client and carry out an initial service assessment within 10 days.	Bigger	Monthly	New	New	90%	90%	N/A	N/A	97%	94%	
MKC 1742	Assessment for shared lives carer is completed within 3 months	When a potential Shared Lives carer has been identified the team need to do robust checks and assessments such as recruitment processes and property checks. Monitoring systems need to be devised and prepared and Shared Lives carers need to be supported in putting some things in place i.e. liability insurance. This process should take no longer than 3 months and thereafter Carers can then start to support people in their own homes.	Bigger	Quarterly	New	New	90%	90%	N/A	N/A	N/A	100%	
MKC 1743	Assessment for service user completed within 1 month of referral	This is for referrals for service users to Shared Lives Service. This is also includes matching with potential Shared Lives carer.	Bigger	Monthly	New	New	80%	80%	N/A	N/A	100%	100%	
MKC 1746	Multi-disciplinary service user review every 6 months to ensure service is meeting individual needs (LD Day Services)	The service holds a review for every service user every 6 months. This process gathers information about the person service taking into account the previous 6 months. This process is to ensure that the service is meeting identified needs of service users, previous actions have been addressed and further improvements or actions are identified. This process involves the person, their carers, service representatives, health and social care colleagues.	Bigger	Quarterly	New	New	85%	85%	N/A	N/A	92%	100%	
MKC 1746b	Multi-disciplinary service user review every 6 months to ensure service is meeting individual needs (Short Breaks Services)	The service holds a review for every service user every 6 months. This process gathers information about the person service taking into account the previous 6 months. This process is to ensure that the service is meeting identified needs of service users, previous actions have been addressed and further improvements or actions are identified. This process involves the person, their carers, service representatives, health and social care colleagues.	Bigger	Quarterly	New	New	85%	85%	N/A	N/A	100%	65%	There has been long term absence (three Team Leaders) which has meant that not all planned reviews have been completed. A contingency plan has been devised to catch up with the reviews; we are therefore anticipating a much better outcome for the next quarter.
MKC 1778	% resolution of identified cat 1 hazards (Private Sector Housing)	Measure of category 1 hazards (serious hazards) identified within the private sector that have been removed or reduced to an acceptable level.	Bigger	Quarterly	New Target (% resolution of identied)	New Target (% resolution of identied)	80%	80%	93%	97%	87%	88.2%	5x informal requests for improvements scheduled for the end of March are due to be inspected to check compliance.
MKC 1779	Allocations void re let time (ready to let – sign up)	This is the number of working days it takes the team to let the property, from the time when the void was completed by Repairs Team.	Smaller	Quarterly	New	New	10	10	7	6	7	9.3	The void turn around times has been within target all year due to improved cross team working between Allocations, Neighbourhoods & Asset Management.

ID	Measure	Description	Polarity	Frequency									Commentary
MKC 1777	% of HMO licensing inspections due to be completed.	% of HMO licensing inspections due to be completed.	Bigger	Quarterly	New	New	95%	24%	16.59%	25.81%	14.55%	33.8%	73 licensed HMOs have been inspected in Q4 bringing the cumulative total to 177. Target has been exceeded for Q4. There are 39 HMOs still to be inspected. A total of 81.94% of the target inspections has been achieved therefore the annual target of 95% has not been met. This is due to the resource implications experienced during the last three quarters; and landlord cancellations due to covid.
MKC 1627	% of customers contacted within 5 days in response to a PSH service request	The team have a 5 working day target to respond to customers.	Bigger	Quarterly	100%	100%	100%	100%	100%	100%	100%	100%	All 123 service requests have been responded / action within 5 days.
MKC 1478	% HRA Rent collected from current tenants as a percentage of the rent due (including arrears b/f)	% HRA Rent collected from current tenants as a percentage of the rent due (including arrears b/f)	Bigger	Monthly	95.89%	98%	96%	96%	94.53%	95%	96%	95.6%	Slightly under target for the year, but still a strong performance in the current climate. %HRA rent collected from current tenants as a percentage of rent due (excluding arrears b/f) was very strong achieving 100.13%