

ADULT SOCIAL CARE CABINET COMMITTEE

Wednesday, 27th November, 2019

10.00 am

**Council Chamber, Sessions House, County Hall,
Maidstone**



AGENDA

ADULT SOCIAL CARE CABINET COMMITTEE

Wednesday, 27 November 2019 at 10.00 am Ask for: **Emma West**
Council Chamber, Sessions House, County Hall, Telephone: **03000 412421**
Maidstone

Tea/Coffee will be available 15 minutes before the start of the meeting

Membership (15)

Conservative (11): Mrs P T Cole (Chairman), Ms D Marsh (Vice-Chairman),
Mr M J Angell, Mr M A C Balfour, Mrs P M Beresford,
Mrs S Chandler, Miss E Dawson, Ms S Hamilton, Mrs L Hurst,
Mr M J Northey and Vacancy

Liberal Democrat (2): Mr S J G Koowaree and Ida Linfield

Labour (1) Mr J Burden

Independents (1) Mr J Clinch

Webcasting Notice

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UNRESTRICTED ITEMS

(During these items the meeting is likely to be open to the public)

- 1 Introduction/Webcasting Announcement
- 2 Apologies and Substitutes
- 3 Declarations of Interest by Members in items on the agenda
- 4 Minutes of the meeting held on 27 September 2019 (Pages 5 - 14)
- 5 Verbal Updates by Cabinet Member and Corporate Director (Pages 15 - 16)
- 6 Strategic Delivery Plan Monitoring (Pages 17 - 34)

- 7 Performance Dashboard (Pages 35 - 58)
- 8 Presentation on the Adult Social Care and Health Being Digital Strategy 2019-2021
- 9 Presentation on Health and Social Care Integration - The journey so far
- 10 Work Programme 2020/2021 (Pages 59 - 62)

EXEMPT ITEMS

(At the time of preparing the agenda there were no exempt items. During any such items which may arise the meeting is likely NOT to be open to the public)

Benjamin Watts
General Counsel
03000 416814

Tuesday, 19 November 2019

Please note that any background documents referred to in the accompanying papers maybe inspected by arrangement with the officer responsible for preparing the relevant report.

KENT COUNTY COUNCIL

ADULT SOCIAL CARE CABINET COMMITTEE

MINUTES of a meeting of the Adult Social Care Cabinet Committee held at Darent Room, Sessions House, County Hall, Maidstone on Friday, 27th September, 2019.

PRESENT: Mrs P T Cole (Chairman), Ms D Marsh (Vice-Chairman), Mr M J Angell, Mr M A C Balfour, Mrs P M Beresford, Mr R H Bird (Substitute for Ida Linfield), Mr J Burden, Mrs S Chandler, Miss E Dawson, Mr S J G Koowaree and Mrs S Prendergast (Substitute for Mr M J Northey)

ALSO PRESENT: Mrs C Bell

IN ATTENDANCE: Ms S Dene (Senior Commissioning Manager), Ms T Easdown (Customer Experience Officer, Adult Social Care Business Delivery Unit), Ms M Harrison (Workforce Lead), Mrs C Maynard (Head of Commissioning Portfolio - Outcome 2 and 3), Mr S Mitchell (Interim Commissioner), Mr A Mort (Customer Experience Manager), Ms A Rogers (Project Manager (AH DCLDMH)), Ms A Shepherd (Head of Provision Modernisation), Mr R Smith (Interim Portfolio Manager), Mr M Thomas-Sam (Strategic Business Adviser, Social Care), Ms P Watson (Senior Commissioner) and Miss E West (Democratic Services Officer)

UNRESTRICTED ITEMS

170. Apologies and Substitutes
(Item. 2)

Apologies for absence had been received from Mr Clinch, Ms Hamilton, Mrs Hurst, Ida Linfield and Mr Northey.

Mr Bird attended as a substitute for Ida Linfield and Mrs Prendergast attended as a substitute for Mr Northey.

171. Declarations of Interest by Members in items on the agenda
(Item. 3)

(1) Mr Burden declared an interest as he was the Director of Age UK North West Kent.

(2) Mr Koowaree declared an interest as his Mother was in a care home.

(3) Later in the meeting, Mr Bird declared an interest as he was the Chairman of Maidstone's Citizen's Advice Bureau.

172. Minutes of the meeting held on 17 July 2019
(Item. 4)

RESOLVED that the minutes of the meeting of the Adult Social Care Cabinet Committee held on 17 July 2019 are correctly recorded and that they be signed by the Chairman.

173. Verbal Updates by Cabinet Member and Corporate Director
(Item. 5)

(1) Clair Bell (Cabinet Member for Adult Social Care and Public Health) gave a verbal update on the following issues:

a) 25th July 2019 – Chinese Delegation Visit

On 25th July, the Design and Learning Centre for Clinical and Social Innovation welcomed a delegation from the China Development Research Foundation to the West View Integrated Care Centre in Tenterden. The purpose of the visit was for the delegation to learn more about how Adult Social Care commissions and delivers care for older people in Kent and take findings back to China. A range of speakers, including Kent's Head of Commissioning, Clare Maynard, shared ways in which Kent delivered its innovative services in the community. The delegation was an engaged event and there had been much discussion, particularly around the differences in Adult Social Care between the UK and China. The event had received very positive feedback and Kent had hoped to collaborate on similar events in future.

b) 22nd August 2019 – Visit to West View Integrated Care Centre, Tenterden

Over the summer, Mrs Bell had visited the much-valued West View Integrated Care Centre which provided both adult social care and health care on the same site. The centre provided beds for respite care for older people with dementia and also beds for rehabilitation for people who required therapy/support to enable them to live at home independently. The centre also had a dementia day centre which was open six days a week.

c) 23rd September 2019 – Visited Hedgerows Adults Short Break Unit in Staplehurst

Mrs Bell had recently visited Hedgerows in Staplehurst, a Short Break Unit for adults with learning disabilities. The facility was very valued by the community and, being in a rural part of the county, had pleasant surroundings with a welcoming outdoor space and lots of activities and outings were on offer.

d) 20th September 2019 – Attended and spoke at the Kent Integrated Care Alliance Awards

On 20th September, Mrs Bell attended the Kent Integrated Care Alliance awards, an annual event celebrating the best of social care in the county and honouring individuals who provided exceptional service in the sector. Kent's Director of Partnerships, Anne Tidmarsh, was presented with a 'Top Award of the Night' award for her outstanding contribution to social care.

e) Update on the past consultations and developments in relation to the Minnis Community Hub, Birchington

After consultation in 2011 about the future of services for older people at Minnis Community Hub, it was agreed that the Hub would be refurbished to attract use of its facilities by local community groups to

increase the use for older people, and an extensive refurbishment took place between 2012 and 2013. Unfortunately, as the use of the Hub for older people's services had not increased since the refurbishment took place, Kent County Council needed to re-evaluate the options that were available. A consultation would take place from 25th September 2019 to 20th November 2019 to seek the views of Community Hub users. The consultation documents were available on Kent County Council's website, and paper copies of the documents were obtainable from the Hub itself, and from libraries in Birchington, Westgate-on-Sea and Margate. Feedback on the consultation would be presented to the Adult Social Care Cabinet Committee in January 2020.

- f) **7th – 11th October 2019 – Safeguarding Adults Awareness Week**
Safeguarding Adults Awareness week would take place from Monday 7th October to Friday 11th October 2019. The Kent and Medway Safeguarding Adults Board would be hosting its annual event which would highlight the message that safeguarding is everybody's responsibility and focus on empowering individuals to act if concerned about the welfare of a person. Furthermore, The Kent and Medway Safeguarding Adults Board would host a Safeguarding Adults Awareness conference at County Hall on Friday 11th October 2019 to raise awareness of the different types of abuse, the channels for reporting concerns and to encourage agencies and businesses to evaluate their internal processes to safeguard adults at risk. Members were encouraged to support the campaign by using Kent's social media tool kit or by attending or promoting the event.
- g) **10th October 2019 – World Mental Health Day**
World Mental Health Day would take place on 10th of October 2019, and various art therapy groups across Kent were hosting an exhibition at County Hall from 23rd September to 11th October 2019 called 'Art In Mind'. The exhibition would display art as art was a valuable way for people experiencing mental health issues to express themselves to work through difficulties and visualise their feelings. Paintings, photographs and sculptures would be on display in the Stone Hall and many other events would be taking place across the county.

(2) Ms Marsh referred to Mrs Bell's comments in relation to World Mental Health Day 2019 and said that Kent County Council would re-sign the 'Time to Change' pledge on 10th October 2019. A small conference would take place in the Lecture room, Sessions House, and various activities in the Stone Hall and car park. She encouraged everybody to attend the event and engage in the activities on offer.

(3) Ms Marsh stated that funding from NHS England would be used to create four mental health service 'safe havens' in Kent and Medway – with one to be sited in Thanet. The successful bid, made by Kent and Medway Sustainability and Transformation Partnership, would fund the havens aimed at helping young people who needed urgent mental health care and support across the county. She added that additional funding would be used to recruit additional mental health staff in the community and improve standards within psychiatric liaison services within Queen Elizabeth The Queen Mother Hospital.

(4) Penny Southern (Corporate Director of Adult Social Care and Health) gave a verbal update on the following issues:

a) **25th July 2019 – Social Work Degree Apprenticeship Launch**
Mrs Southern spoke at the Social Work Degree Apprenticeship event on 25th July 2019 where Kent County Council had outlined the offer and the process to apply for the 15 funded placements to train as a new social worker. The event had been very positive, and the offered placements were a significant investment into Adult Social Care and Health in Kent.

b) **Update on the Adult Social Care Case Management System (MOSAIC)**
The new modernised computer system within Adult Social Care in Kent, MOSAIC, was on track to go live and a further update on the new system would be brought to the Adult Social Care Cabinet Committee over coming months.

(5) In response to a question, Mrs Southern referred to Brexit preparedness for the social care market and the plans that were in place to ensure that the potential disruption caused by Brexit was minimal.

(6) RESOLVED that the verbal updates be noted.

174. 19/00063 - Outcome of the formal consultation on Wayfarers Care Home, Sandwich
(Item. 6)

Ms Dene (Senior Commissioning Manager), Ms Rogers (Project Manager (AH DCLDMH)) and Ms Shepherd (Head of Provision) were in attendance for this item.

1. Mrs Southern introduced the report which set out the outcomes of the public consultation on the future of Wayfarers Care Home, Sandwich.

Officers then responded to comments and questions from Members, including the following: -

a) Ms Rogers confirmed that the majority of residents at Wayfarers Care Home were from East Kent.

b) Ms Shepherd said that if proposals were agreed, the vast majority of Wayfarer's staff would transfer with the service users to Westbrook House, although those opting to move elsewhere would be fully supported in doing so. Mrs Southern added that staff that transferred from Wayfarers Care Home to Westbrook House would be reimbursed for the extra travel to their work base and could potentially work from home.

c) Ms Dene confirmed that Wayfarers Care Home had been up for sale on a number of occasions, although the sales did not proceed due to a variety of reasons, such as TUPE transfers, timing issues etc. when we looked

at the options appraisal it was considered but then discounted as an option because it failed in the past and through the consultation we have had people come forward expressing interest to buy.

- d) Ms Southern talked about the vulnerability of care homes and said that care homes could close at any time either through CQC, or private providers that wished to stop providing the service.
- e) Mrs Southern said that Westbrook House was a modern, spacious accommodation, where a wider range of support services and facilities that residents currently use and enjoy, would be available. She added that by bringing the Wayfarers resources to Westbrook House, it would support the longer-term sustainability of the service.
- f) Ms Shepherd said that it proved challenging to meet individual's specific needs at Wayfarers Care Home because the rooms were small and no en-suite bathroom facilities were available within the rooms. Whereas Westbrook House was much more spacious and would allow individual's higher needs to be met for longer. Mrs Southern added that Westbrook House was an Integrated Care Centre with nurses, occupational therapists and physio therapists in the same building to help in supporting individuals.
- g) Mrs Bell stated that expanding the rooms within Wayfarers Care Home would not be practical or financially feasible and would considerably reduce the capacity. She added that a number of families with relatives being cared for at Wayfarers Care Home were very impressed with the facilities at Westbrook House.

(2) RESOLVED that the decision proposed to be taken by the Cabinet Member for Adult Social Care and Public Health, to

- (i) close the current Wayfarers Care Home and for Kent County Council to seek to find a buyer for the building and its land and to explore Housing with Care options preferably in the Sandwich area;
- (ii) subject to budget appraisal proceed with the alternative proposal received from the residents and staff of Wayfarers to relocate the Wayfarers service to an unused, purpose-built unit at Westbrook House, near Margate, and to find accommodation for any residents who instead may wish to move to alternative care homes; and
- (iii) delegate authority to the Corporate Director of Adult Social Care and Health, or other nominated officer, to undertake the necessary actions to implement the decision,

be endorsed.

(Mr J Burden asked that his vote against the recommendation be recorded in the minutes)

175. 19/00062 - Local Account for Kent Adult Social Care (April 2018 - March 2019)
(Item. 7)

Ms Easdown (Customer Experience Officer, Adult Social Care Business Delivery Unit) and Mr Mort (Customer Experience Manager) were in attendance for this item.

- (1) Mr Mort introduced the report which provided the Committee with an update on the development of the Local Account for Adult Social Care (April 2018 – March 2019). The report summarised involvement/engagement activities undertaken to date across Adult Social Care and outlined the way in which user engagement feedback from the activities had informed the development/content of the Local Account for 2018-2019.

Officers then responded to comments and questions from Members, including the following: -

- a) Mr Mort confirmed that information relating to integrated services and user consultation involvement would be key features in the Local Account report for 2019-20.
 - b) Ms Southern referred to Adult Social Care's key priorities for 2020 and said that there would be a greater focus on supporting carers and enhancing the voice of carers.
 - c) Ms Easdown confirmed that the Local Account 2018-19 would be available on the Council's website by October 2019 and would be circulated to all Members.
- (2) The Chairman thanked the officers for their hard work and input into the Local Account 2018-19 document and suggested that it be submitted to full Council, Mrs Bell, Mrs Southern and Members supported this.
 - (3) RESOLVED that the decision proposed to be taken by the Cabinet Member for Adult Social Care and Public Health, to approve the Local Account document– 'Here for you, how did we do?' (April 2018 – March 2019) as the final version, be endorsed.

176. Community Based Wellbeing Services (Grants to Contracts)
(Item. 8)

Mr Mitchell (Interim Commissioner) was in attendance for this item.

- (1) Mr Mitchell introduced the report which provided an update on progress made on the Community Based Wellbeing Services project and the revised project timeline for a phased implementation of procurement and contracts from April 2020.
- (2) Mr Bird referred to the information contained within Appendix 1 to the report and stated that Ashford no longer had a Citizens Advice Bureau.

Officers then responded to comments and questions from Members, including the following: -

- a) Mrs Southern briefly explained the difference between Health and Wellbeing Boards and Wellbeing in terms of navigation and social prescribing.
 - b) Ms Maynard emphasised the importance in partnership working and ensuring that individual's specific needs were met locally and that in Kent, one size did not fit all.
 - c) Mr Mitchell confirmed that the Carers Short Breaks contract and Community Navigation contracts were separate contracts providing different services to carers.
 - d) Mrs Southern said that she would present a series of slides to the System Transformation Executive Board on Monday 30th October 2019 which related to the changing landscape in health and the integrated care partnerships.
- (3) The Chairman confirmed that a further update on the matter would be brought back to the Cabinet Committee in January 2020.
- (4) RESOLVED that the report be noted.

177. Update on Care Homes Contracts for People with a Learning Disability, People with a Physical Disability and People with Mental Health Needs
(Item. 9)

Ms Watson (Senior Commissioner) was in attendance for this item.

- (1) Ms Watson introduced the report which set out the progress to date to establish new contracts for care homes for People with a Learning Disability, People with a Physical Disability and People with Mental Health Needs from April 2020 aligned with the commissioning of the Care and Support in the Home – Supported Living Contract.

Officers then responded to comments and questions from Members, including the following: -

- a) Ms Maynard emphasised the importance of considering individuals in receipt of the services, understanding their needs and working in partnership with providers and partners to ensure that individuals were supported appropriately. She added that the social care market had changed dramatically over time, as had individual's needs, and therefore it was important to understand the changes in the market and the changes to the dynamics. Mr Smith added that whilst contracts must be fit for purpose going forward, the current level of care being provided to individuals in Kent's care homes was appropriate and engagement with partners and providers continued.
- b) Ms Watson stated that individuals with very complex needs were a key part of shaping the service to ensure that needs were met appropriately.
- c) Ms Watson referred to contract enablement and said that the new contract would embed specific key performance indicators for services

and allow service providers to work with individuals that were receiving the services to set goals and aspirations to shape the service.

- d) Ms Maynard said that commissioned services and contract arrangements would be mapped to ensure that services were recommissioned ahead of time and ensure that all contracts were legally compliant.
- e) Mrs Southern gave assurance that Adult Social Care and Health had a governance arrangement in place with CQC that looked at all the quality and CQC ratings of care in Kent.
- f) Ms Maynard said that dynamic purchasing systems were in place for onboarding purposes during the life of a contract. She added that longer contracts acquired stability in the market. Ms Watson confirmed that a dynamic purchasing system was in place in the Care Homes Contract to allow the specialist area of the market to grow.

(2) RESOLVED that the report be noted.

178. Update on the Kent Academy for Children's and Adults' Workforce and Apprenticeships in Adult Social Care and Health
(Item. 10)

Ms Harrison (Workforce Lead) was in attendance for this item.

- (1) Ms Harrison introduced the report which provided an update on the Kent Academy for Children's and Adults' Workforce and progress made on Apprenticeships in Adult Social Care and Health.
 - a) Mrs Southern emphasised the importance of investing in social workers and occupational therapists within adult social care.
 - b) Ms Harrison referred to the table within the report which related to adult social care and health apprenticeship starts in 2018/19 and said that the figure of 54 related to internal social care and health staff.

(2) RESOLVED that the report be noted.

179. Adult Social Care Accommodation Strategy 2019 Renewal
(Item. 11)

Mr Mitchell (Interim Commissioner) was in attendance for this item.

- (1) Mr Mitchell introduced the report which presented the renewed Kent Adult Social Care Accommodation Strategy (in publishable format). The original strategy was launched in 2014, with some minor updates and adaptations in the five years since. However, with some significant changes in the last five years, a more detailed revision has been completed.

Officers then responded to comments and questions from Members, including the following: -

- a) Mr Mitchell said that the Kent Housing Group engaged with relevant stakeholders within Kent's district and borough Councils. Ms Maynard added that she was a member of the Kent Housing Group and emphasised the importance of working closely with partners to ensure that the appropriate services were in place to meet the demand forecast.

(2) RESOLVED that the report be noted.

180. Adult Social Care Annual Complaints Report (2018-2019)
(Item. 12)

Mr Mort (Customer Experience Manager) was in attendance for this item.

- (1) Mr Mort introduced the report which provided Members with information about the operation of the Adult Social Care Complaints and Representations Procedure between 1 April 2018 and 31 March 2019.

(2) RESOLVED that the report be noted.

181. Work Programme 2019/20
(Item. 13)

- (1) RESOLVED that the work programme for 2019/20 be noted, subject to the inclusion of the following item: -

- Community Based Wellbeing Services

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From: Clair Bell, Cabinet Member for Adult Social Care and Public Health
Penny Southern, Corporate Director of Adult Social Care and Health

To: Adult Social Care Cabinet Committee – 27 November 2019

Subject: Verbal update by the Cabinet Member and Corporate Director

Classification: Unrestricted

Electoral Divisions: All

The Cabinet Member will verbally update Members of the Committee on: -

- 02 October 2019 – Visited Chamberlain Manor Extra Care Accommodation
- 08 October 2019 – Visited Minnis Community Hub in Birchington
- 11 October 2019 – Attended and spoke at the Kent Dementia Action Alliance Awards Ceremony
- 29 October 2019 – Visited Fairlawn Children’s Short Break unit in Ashford
- 29 October 2019 – Visited the Nest in Ashford
- 4 November 2019 – Attended the LGA’s Digital Showcase Conference in London
- 7 November 2019 – Visited Gravesham Place Integrated Care Centre
- 14 November 2019 – Members of the ASC Cabinet Committee visited the new Harmonia Dementia Village in Dover
- 18 November 2019 – Visited Southfields Adult Short Break Short Break unit in Ashford
- 18 November 2019 – Visited Involve Kent (Community Navigation & Carers)
- 19-21 November 2019 – Attended National Children’s and Adults Conference in Bournemouth
- 26 November 2019 – Attended the Ashford Urban Hub Multi-Disciplinary Team Meeting

The Corporate Director will verbally update Members of the Committee on: -

- Adult Social Care and Health Top Tier Restructure

- 30 October 2019 – Kent Registered Managers Care Conference
- 10 October 2019 – Porchlight 45th Anniversary Conference - World Homeless and World Mental Health Day
- Dementia Friendly Communities

From: Roger Gough, Leader of the Council
 Clair Bell, Cabinet Member for Adult Social Care and Public Health
 David Cockburn, Corporate Director for Strategic and Corporate Services
 Penny Southern, Corporate Director of Adult Social Care and Health

To: Adult Social Care Cabinet Committee – 27 November 2019

Subject: **STRATEGIC DELIVERY PLAN MONITORING: QUARTER 2 2019/20**

Classification: Unrestricted

Past Pathway of Paper: Health Reform and Public Health Cabinet Committee (1 November 2019); Policy and Resources Cabinet Committee (8 November 2019); Children’s, Young People and Education Cabinet Committee (15 November 2019)

Future Pathway of Paper: Growth, Economic Development and Communities Cabinet Committee (28 November 2019); Environment and Transport Cabinet Committee (29 November 2019).

Electoral Division: All

Summary: This report provides an overview of the council’s Strategic Delivery Plan monitoring arrangements and the analysis and emerging themes from Quarter 2 2019/20 Strategic Outcome 3 activity submissions.

Recommendation(s): The Adult Social Care Cabinet Committee is asked to **CONSIDER** and **COMMENT** on the Strategic Delivery Plan Monitoring arrangements and the analysis and emerging themes from Quarter 2 2019/20 Strategic Outcome 3 activity submissions.

1. Introduction

1.1 In April 2019, Corporate Board agreed KCC’s Strategic Delivery Plan (SDP) for 2019-20, a single KCC business plan that is more delivery focused and acts as a 3-year rolling plan. During the development of the SDP, the executive and cabinet committees expressed their support for the development of proportionate monitoring arrangements.

- 1.2 This cover paper provides an overview of the monitoring arrangements and identifies a number of themes emerging from Quarter 1 and Quarter 2 analysis which members of the Adult Social Care Cabinet Committee may wish to consider. The SDP Monitoring Analysis Report (Appendix A) presents an overview, and analysis, of monitoring information for Strategic Outcome 3 activities collated for Quarter 2 (July to September 2019). Individual Strategic Outcome 3 activity scorecards for Quarter 2 2019/20 are available on request as a background document.
- 1.3 The Policy and Resources Cabinet Committee is receiving an overview of all activity and exploration of specific trends and issues based on monitoring submissions. An amended analysis report tailored to the most relevant strategic outcome, with individual scorecards available as a background document, is being provided for other cabinet committees. Whilst the three outcomes do not directly match cabinet committee purviews there is significant alignment and will enable each cabinet committee to have a more focused discussion. Due to the cross-cutting nature of public health activities, the Health Reform and Public Health Cabinet Committee is receiving the full analysis report with a cover paper which identifies the relevant public health activities.

2. Strategic Delivery Plan Monitoring Arrangements

- 2.1 The SDP monitoring arrangements aim to support the delivery of activity and the role of the Corporate Management Team (CMT) in providing a leadership role for management action to deliver activity effectively and at pace. This includes ensuring appropriate resources and capacity is available to support delivery and that proportionate corporate assurance and risk management arrangements are in place. Activity that has high risk, complexity and financial value within the SDP will also be considered by Corporate Board, providing collective ownership of organisational issues to identify constructive action and building momentum to deliver better outcomes.
- 2.2 Monitoring of SDP activities takes place on a quarterly basis, providing a sense of progress on the County Council's key activities. The information gathered provides analysis across activities and builds-up trend data over time, to support CMT and Corporate Board to understand issues impacting on successful delivery, consider what actions may be required (if appropriate), consider wider trends and ensure appropriate and timely governance and assurance arrangements for activities.
- 2.3 The monitoring analysis is reported on a quarterly basis to CMT for action where required and to Corporate Board for Executive oversight. A report is taken to the Policy and Resources Cabinet Committee on a 6-monthly basis with an overview of all activity and exploration of specific trends or issues based on monitoring feedback. Other cabinet committees receive a tailored report focused on the relevant activities within their purview.

2.4 Building on the approach used to develop the SDP, an online form was used to collect monitoring information from Lead Officers (or nominated colleagues) for each piece of activity in the SDP. The form is available to complete for two weeks every three months. Ahead of, and throughout these submission windows, officers from across the organisation have access to a Microsoft Teams SDP monitoring site, where they can ask questions directly via an interactive conversation panel and access guidance documents such as FAQs, SDP Monitoring Quick Guide and completed examples of the form. Microsoft Teams continues to be used to provide updates and engage officers.

3. Strategic Delivery Plan Monitoring - Quarter 2 2019/20 Analysis

3.1 Quarter 2 analysis was presented to CMT and Corporate Board in October 2019. An analysis report on Quarter 2 2019/20 Strategic Outcome 3 activity monitoring which provides an overview of the information received and highlights key trends across activities is available in Appendix A.

3.2 A summary of key findings from Quarter 2 2019/20 is summarised below.

- Engagement - There has been good engagement from officers, and in particular those responsible officers submitting the MS Form. All seventeen activities in Strategic Outcome 3 submitted a response in Quarter 1 and Quarter 2.
- Delivery – In Quarter 2, of the seventeen Strategic Outcome 3 activities, fourteen were ‘on track’ for delivery, two ‘require remedial action’ and one is ‘unlikely to be achieved’. The table of activity not on track is detailed in 2.2. of the analysis report (Appendix A).
- Activity End Dates– Of the seventeen Strategic Outcome 3 activities, seven activities changed their end date or provided a ‘Go Live’ date beyond their original SDP end date, with four of these reporting as being ‘On Track’. The full list of activities with end date or go live date changes is detailed in 3.4 of the analysis report (Appendix A).
- 2019/20 Activities – Based on the end dates provided for the seventeen Strategic Outcome 3 activities in the SDP, eleven activities are due to complete in 2019/20. Of these activities eight are on track for successful delivery, two require remedial action, and one is unlikely to be achieved. Of these eleven activities, seven have provided new end dates or a ‘go live’ date beyond the original SDP end date, four of which still reported to be ‘On Track’.
- Milestones – The Quarter 2 SDP monitoring included additional questions on activity milestones. thirteen of the seventeen Strategic Outcome 3 activities reported key milestones with a greater level of detail as part of their submissions. Further information on milestones is provided in section 3 of the analysis report (Appendix A).

- Issues – Of the three Strategic Outcome 3 activities which are not on track, the key emerging issues were i) dependencies, ii) stakeholders/relationships, iii) complexity, and iv) delivery environment. Further information on issues is provided in section 4 of the analysis report (Appendix A).
- Mitigating Actions or Escalations – Two out of three of the Strategic Outcome 3 activities which are not on track for successful delivery, have identified mitigating actions or escalations. Further information is provided in section 5 of the analysis report (Appendix A).
- Governance – Of the seventeen Strategic Outcome 3 activities, nine are expecting to report to Cabinet Committees in 2019/20 and ten activities identified future reporting to the informal governance boards in 2019/20. Currently six activities (60%) have requested a specific item on the informal governance forward plan. Lead officers will be encouraged to further define timescales for informal governance reporting and ensure items are scheduled on the informal governance forward plan in a timely manner. Further information on governance is provided in section 6 of the analysis report (Appendix A).
- Risk – All three of the Strategic Outcome 3 activities with issues have risks recorded within risk registers. Two of these activities have recorded the issues within their project or programme risk registers, two activities have recorded the issues in service or divisional risk registers and one activity has recorded the issues in the Directorate risk register. Further information is provided in section 8 of the analysis report (Appendix A).

4. Next Steps

- 4.1 The Quarter 2 analysis will be presented to cabinet committees in November 2019 as part of 6-monthly reporting, with a tailored analysis report focused on the relevant Strategic Outcome activities. Cabinet committees will receive Quarter 4 analysis following the monitoring process in April – June 2020.
- 4.2 The Strategy, Policy, Relationships and Corporate Assurance Division will take forward CMT agreed actions to progress the SDP monitoring arrangements. This includes engaging Lead Officers to further develop responses and the submission process as part of Quarter 3 monitoring in January 2020. Greater guidance will also be provided to Lead Officers and wider colleagues via the SDP Monitoring MS Teams Site to support the completion of the monitoring form.
- 4.3 Broader learning from Quarter 1 and Quarter 2 monitoring will be addressed through the development of the SDP for 2020/21.

5. Recommendation

Recommendation: The Adult Social Care Cabinet Committee is asked to **CONSIDER** and **COMMENT** on the Strategic Delivery Plan Monitoring arrangements and the analysis and emerging themes from Quarter 2 2019/20 Strategic Outcome 3 activity submissions.

6. Background Document

Strategic Delivery Plan Monitoring – Quarter 2 2019/20: Scorecards
(Background document available on request)

7. Relevant Director

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Strategic Delivery Plan Monitoring –
Analysis Report –
Strategic Outcome 3
Quarter 2: July – September 2019



Report version: ASCH Cabinet Committee – 27 November 2019

Introduction

The Strategic Delivery Plan sets out, and seeks to drive delivery of, the most significant change activity for the Council.

The Strategic Delivery Plan includes 79 pieces of significant activity identified by services across the Council which align to the outcomes in KCC's Strategic Statement. Corporate Directors are responsible for delivering the activity in the Strategic Delivery Plan and the Operating Plans within their Directorate.

The Strategic Delivery Plan monitoring arrangements aim to support the delivery of activity and the role of the Corporate Management Team (CMT) in providing a leadership role for management action to deliver activity effectively and at pace. This includes ensuring appropriate resources and capacity is available to support delivery and that proportionate corporate assurance and risk management arrangements are in place. Activity that has high risk, complexity and financial value within the Strategic Delivery Plan will also be considered by Corporate Board, providing collective ownership of organisational issues to identify constructive action and building momentum to deliver better outcomes.

Lead Officers, named within the Strategic Delivery Plan, are responsible for providing a quarterly update on progress through the Strategic Delivery Plan monitoring arrangements. Information collated focuses on exceptions where there are issues to successful delivery and will be utilised to build both individual activity information and whole council trends over time.

This report presents an overview of monitoring information collated for those activities that relate to Strategic Outcome 3 in Quarter 2 (July to September 2019) and detailed analysis. The analysis indicates the emerging issues for the County Council's significant activity, based on the 17 responses for Strategic Outcome 3 in Quarter 2 2019/2020. Individual activity scorecards for Strategic Outcome 3 are available as a background document on request.

The report summarises key themes for Corporate Management Team and Corporate Board consideration, in order to:

- Understand the activities which have identified issues for successful delivery;
- Consider what actions may be required to address issues (if appropriate);
- Consider wider trends and address cross-activity implications (where required);
- Consider trends from time series data;
- Ensure appropriate and timely governance and assurance arrangements for activities;

Contact Details:

Report Authors: David Firth, Policy Adviser; Shannon Ryan, Business Planning Officer; Debbie Turner, Portfolio Assurance Officer.

Director: David Whittle, Director of Strategy, Policy, Relationships & Corporate Assurance

Monitoring Quarter 2 (July – September 2019) overview

100% (17) of activities submitted a response

82% (14) of activities are on track for successful delivery

12% (2) of activities require remedial action

6% (1) of activities are unlikely to be achieved

64% (7) of activities that are due to complete in 19/20 are not on track or are on track but with a revised end date

67% (2) of activities not on track are **People Commissioning** type activities

76% (13) of activities were able to identify key milestones

100% (3) of activities not on track have identified **dependency** issues

100% (3) of activities not on track have identified **stakeholder/relationship** issues

67% (2) of activities not on track have identified **complexity** issues

67% (2) of activities that are not on track have **delivery environment** issues

67% (2) of activities with issues have mitigating actions or escalations in place

59% (10) of activities are expecting to report to **Informal Governance Boards** (Service Commissioning Board, Infrastructure Commissioning Board, Budget Delivery Group)

53% (9) of activities are expecting to report to Cabinet Committees

67% (2) of activities not on track are recorded in **Project/Programme risk registers**

67% (2) of activities not on track are recorded in **Service / Divisional risk registers**

33% (1) of activities not on track are recorded in **Directorate risk registers**

0% (0) of activities not on track are recorded in **Corporate risk registers**

Monitoring Quarter 2 (July – September 2019) summary

Each activity response for Quarter 2 2019/20 has been developed into a 'scorecard' providing an overview of the activity. Below is a summary for each activity:

Outcome 3: Older and vulnerable residents are safe and supported with choices to live independently

Activity	Delivery	Milestones	CMM	Corporate Board	Informal Governance	Cabinet Committee
45. Development of KCC's approach to an Integrated Care System for Kent and Medway	Yes, it is on track					✓
46. Supporting Local Care Implementation	Yes, it is on track	✓				
47. Continue to build effective strategic partnerships to maximise resource and improve public health outcomes (KCHFT and District partnerships)	Yes, it is on track	✓			✓	✓
48. Refresh of the Community Support Market Position Statement to inform market shaping, oversight and sustainability	Yes, it is on track				✓	✓
49. Effective Winter Pressures Commissioning and High Impact Changes – Home to Decide and Home to Settle	Yes, it is on track	✓			✓	
50. Refresh of the Older Persons Accommodation Strategy and Delivery Plan	Yes, it is on track	✓			✓	✓
51. Analysis of Housing with Care (Extra Care) Placements	Yes, it is on track	✓			✓	
52. Review of Voluntary and Community Sector Grants across the Council	No, it is unlikely to be achieved	✓			✓	✓
53. Recommissioning Care and Support in the Home Services and delivering associated projects.	Yes, it is on track	✓	✓		✓	
54. Commissioning Disability and Mental Health Residential Care Services	Yes, it is on track				✓	✓
55. Dementia Service Redesign and commissioning - KMPT	Yes, it is on track	✓				
56. Kent & Medway Neurodevelopmental (ND) Health Service commissioning	It requires remedial action	✓			✓	
57. Delivering the Transforming Care Programme for children and young people with autism and/or learning disability	Yes, it is on track	✓			✓	✓

Activity	Delivery	Milestones	CMM	Corporate Board	Informal Governance	Cabinet Committee
58. Delivering the Transforming Care Programme for Adults with Learning Difficulties (LD)	Yes, it is on track					
59. Recommissioning of Carers Short Breaks	It requires remedial action	✓			✓	✓
60. Deliver the Income Pathway projects and develop future policy on the contribution from Adult Social Care clients	Yes, it is on track	✓	✓			✓
61. Implementing MOSAIC Adult Social Care case management and finance system	Yes, it is on track	✓				

Monitoring Quarter 2 (July – September 2019) analysis

1. Submissions

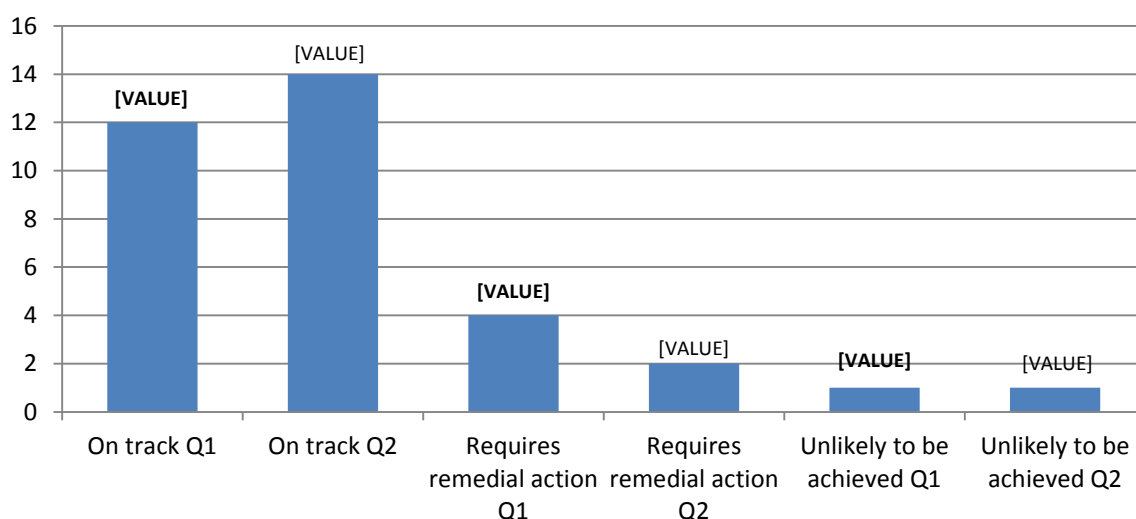
- 1.1 The Quarter 2 2019-20 submission window opened on 30 August for Lead Officers to complete and submit their online form. The MS Form closed two weeks later on 13 September.

- 1.2 Overall, 79 pieces of activity were submitted (100% of all Strategic Delivery Plan activities), 17 of them related to Strategic Outcome 3. Overall the quality of responses received improved from Quarter 1 with greater information in the ‘Progress Description’ and more detailed milestones. This will also be considered with further guidance to Lead Officers in future monitoring.

2. Delivery

- 2.1 Lead Officers were asked whether their activity is on track to be delivered successfully (to time, budget and with the necessary approvals). This is based on whether the activity has breached tolerance levels in the professional judgement of the Lead Officer or as defined in activity documentation. Relating to Strategic Outcome 3, 14 activities are on track (12 activities in Q1) 2 require remedial action (down from 4 in Q1) and 1 is unlikely to be achieved (the same as in Q1).

Delivery



- 2.2 Those that are not on track for successful delivery are:

Activity	Delivery Q1	Delivery Q2	Emerging Issues	Mitigating Actions / Escalations
52. Review of Voluntary and Community Sector Grants across the Council	Yes	Unlikely to be achieved	Capacity; Complexity; Stakeholders; Delivery Environment;	✓

			Dependencies	
56. Kent & Medway Neurodevelopmental Health Service commissioning	Requires remedial action	Requires remedial action	Financial; Governance; Stakeholders; Dependencies	✓
59. Recommissioning of Carers Short Breaks	Yes	Requires remedial action	Complexity; Stakeholders; Delivery Environment; Dependencies	✓

2.3 Based on the end dates provided in the SDP, 11 activities in Strategic Outcome 3 are due to complete in 19/20. Of these activities 8 are on track for successful delivery, 2 require remedial action, and 1 is unlikely to be achieved. Of these 11 activities, 7 have provided new end dates or a 'go live' date beyond the original SDP end date, 4 of which still reported to be 'On Track'.

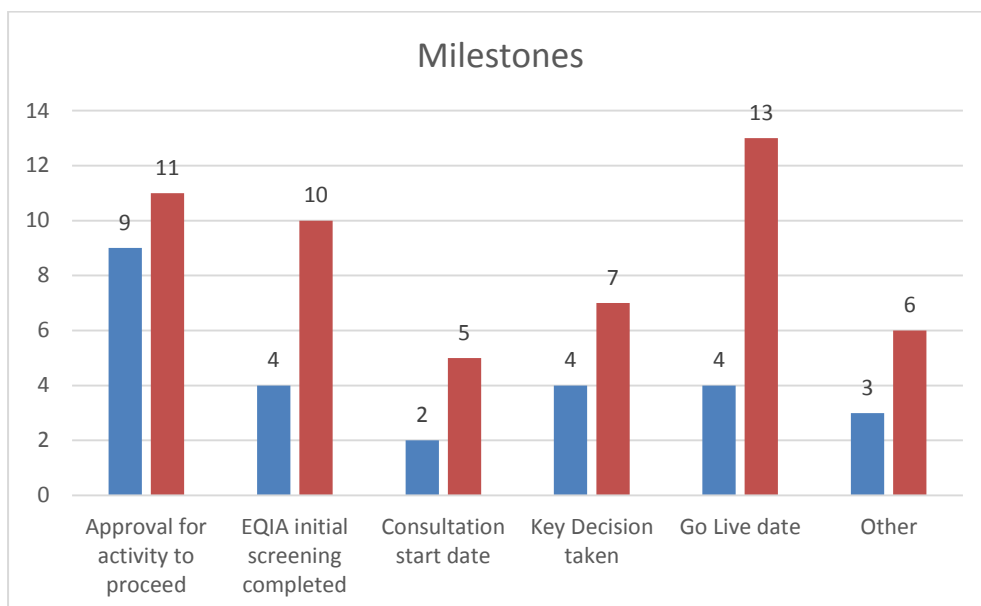
3. Milestones

3.1 The Quarter 2 Strategic Delivery Plan monitoring included additional questions on activity milestones. 13 of the 17 activities in Outcome 3 reported key milestones (up from 12 in Quarter 1). The level of detail included in submissions around key milestones has greatly increased.

Milestones

76% (13) of activities were able to identify key milestones

3.2 Of the 13 activities that reported key milestones, 11 activities were able to identify milestones for approval to proceed (up from 9 in Q1), 10 for when an EQIA initial screening would be completed (up from 4 in Q1), 5 for a consultation start date (up from 2 in Q1), 7 for when a Key Decision would be taken (up from 4 in Q1), 13 for a 'Go Live' date (up from 4 in Q1), and 6 provided 'other' milestones (up from 3 in Quarter 1).



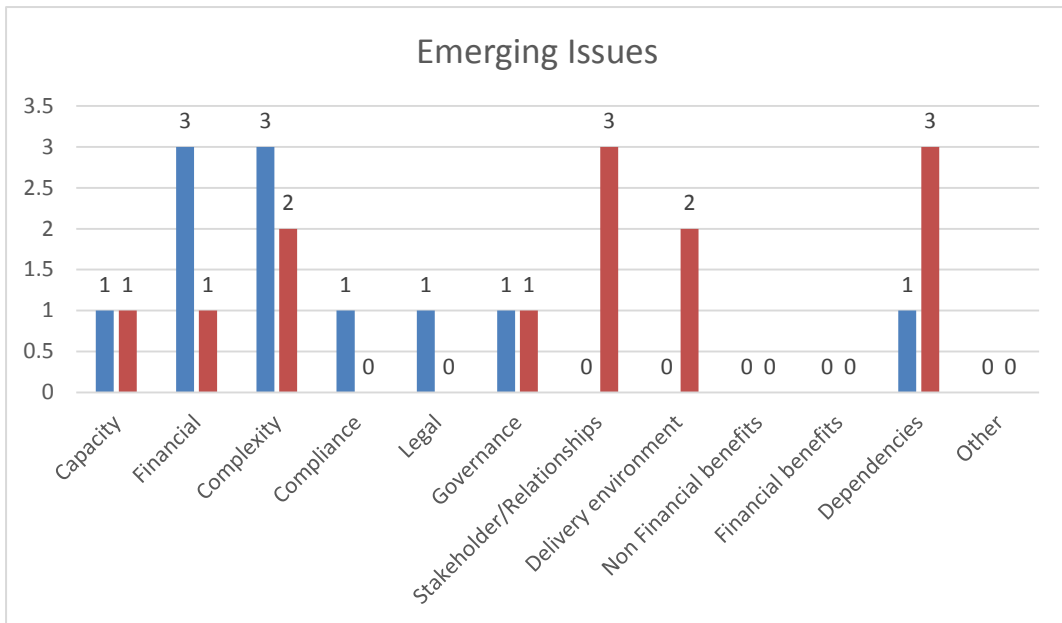
3.3 In future, activities will be monitored against the milestones they have provided and trend information over time will be reported via the quarterly report to Corporate Management Team and Corporate Board.

3.4 7 Strategic Outcome 3 activities in Quarter 2 have revised their end dates beyond their original SDP end date. 4 of these are reporting as 'On Track'.

Activity	Status	Original SDP End Date	New End Date
49. Effective Winter Pressures Commissioning and High Impact Changes – Home to Decide and Home to Settle	Yes, it is on track	01/11/2019	06/04/2020
51. Analysis of Housing with Care (Extra Care) Placements	Yes, it is on track	30/06/2019	31/10/2019
52. Review of Voluntary and Community Sector Grants across the Council	No, it is unlikely to be achieved	01/01/2020	01/04/2021
55. Dementia Service Redesign and commissioning - Kent and Medway NHS and Social Care Partnership Trust	Yes, it is on track	01/08/2019	01/09/2021
56. Kent & Medway Neurodevelopmental Health Service commissioning	It requires remedial action	31/03/2020	31/10/2020
59. Recommissioning of Carers Short Breaks	It requires remedial action	01/01/2020	01/04/2021
61. Implementing MOSAIC Adult Social Care case management and finance system	Yes, it is on track	30/09/2019	31/03/2020

4. Issues

4.1 Where activities are not on track for successful delivery, Lead Officers were asked to identify the issues impacting on their activity. 11 options, based around Delivery Environment Complexity Analytic (DECA) themes, were provided with multiple responses allowed and an 'other' option where free text could be provided if required. Lead Officers were also asked to provide further detail explaining the issues, when and why they had occurred and what impact they will have on successful delivery.



4.2 Of the 3 activities which are not on track (either ‘requires remedial action’ or ‘is unlikely to be achieved’), all were able to identify the contributing factors against DECA themes. The table above shows the identified issues for Quarter 1 (blue) and Quarter 2 (red).

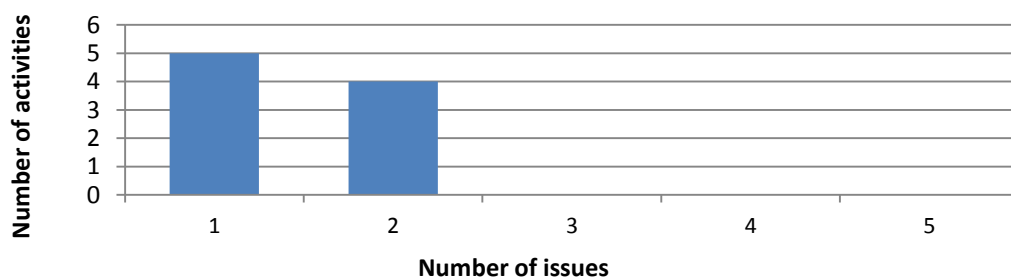
4.3 Key Emerging Issues:

4.3.1 **Dependencies** – Activities identified dependencies with other projects for example activity 59. Recommissioning of Carers Short Breaks reported being impacted by the revised project plan for the Community Wellbeing Services offer.

4.3.2 **Delivery Environment** – Activities identified issues where they are significantly dependent on partnerships with health, the voluntary and community sector or wider markets. Activity 52. Review of Voluntary and Community Sector Grants across the Council highlighted the revised service model and procurement plan south to ensue less of a destabilising impact on the Kent Voluntary and Community Sector. Activity 56. Kent & Medway Neurodevelopmental Health Service commissioning identified the complexities of the changing landscape of the CCGs Integrated Care Partnerships.

4.4 The level of complexity of activities is highlighted by the fact that all 3 activities identified more than one emerging issue. Of the 3 activities that identified issues, 1 identified 5 issues and 2 identified 4 issues.

Activities that reported multiple issues



5. Mitigating Actions or Escalations

5.1 Of the 3 activities which are not on track for successful delivery, 2 have identified mitigating actions or escalations.

5.2 Key themes from mitigating actions or escalations:

5.2.1 **Change of Approach** – A number of activities have taken a change in approach to address issues including no. 52 Review of Voluntary and Community Sector Grants across the Council which has reviewed the service model and developed a revised procurement. A significant number of activities revised the end date or go live date in response to issues.

5.2.2 **Specific Action** – A number of activities are taking specific actions to resolve their issues. This includes developing greater strategic leadership involvement to address whole system issues (no. 56. Kent & Medway Neurodevelopmental Health Service commissioning).

5.2.3 **Resource arrangements** – 56. Kent & Medway Neurodevelopmental Health Service commissioning has progressed funding arrangements with CCGs.

5.3 The activity that did not identify mitigating actions or escalations is:

- **52: Review of Voluntary and Community Sector Grants across the Council.** No mitigating actions have been identified, however the activity has reviewed the service model and revised the procurement plan to address issues.

6. Governance

6.1 Lead Officers were asked to identify if they had reported on their piece of activity to a number of boards during Quarter 2. Of the 17 Strategic Outcome 3 activities in the Strategic Delivery Plan, 1 has reported to Cabinet Members Meeting, 2 have reported to Cabinet Committees, and 3 have reported to an informal governance board (Service Commissioning Board, Infrastructure Commissioning Board or Budget Delivery Group).

Governance (Reporting since Quarter 1)

1	activities have reported to Cabinet Members Meeting.
2	activities have reported to Cabinet Committees.
3	activities have reported to Informal Governance Boards.

6.2 Lead Officers were also asked if they were intending to report on their piece of activity during the rest of the monitoring year (2019/20). 2 responses indicated that they expected to report to Cabinet Members

Governance (Expected reporting in 19/20)

2	activities expected to report to Cabinet Members Meeting.
9	activities expected to report to Cabinet Committees.
10	activities expected to report to Informal Governance Boards.

Meeting (down from 3 in Q1), 9 to Cabinet Committees (up from 4 in Q1) and 10 to an informal governance board (up from 6 in Q1). 4 activities are not expecting to report to any of the boards in 19/20 (up from 1 in Q1).

6.3 Of the 10 activities which expect to report to an informal governance board in 19/20, 6 (60%) have a scheduled item on the informal governance forward plan. Being able to confirm (if at least provisionally) an expected date to report to an Informal Governance Board or Cabinet Committee would help to manage the forward agenda planning of the Boards.

7. Additional Oversight and Assurance

7.1 **Corporate Risk and Assurance** provides oversight of a number of the Council’s most significant or complex change activities and conducts independent reviews on the associated projects and / or programmes. Corporate Risk and Assurance have reviewed the Strategic Delivery Plan monitoring information which is consistent with their understanding of activities.

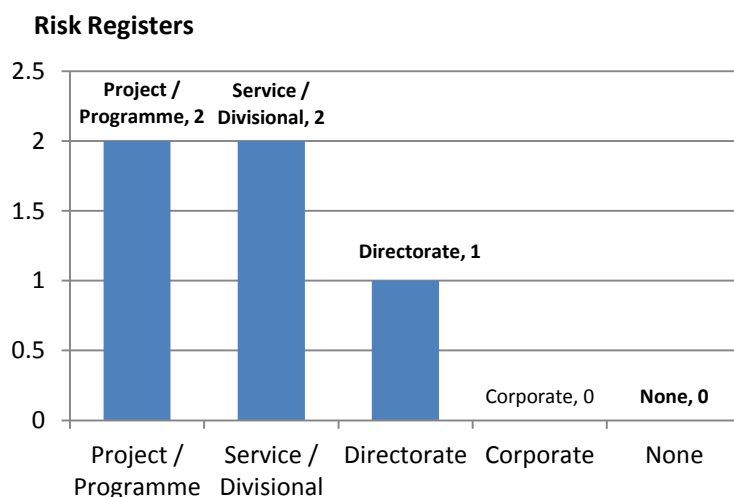
7.2 **Internal Audit** provides an evaluation of the effectiveness of the County Council’s risk management, control and governance processes. In future SDP monitoring Internal Audit will be engaged to ensure their findings around specific activities feeds into the SDP monitoring report. The Internal Audit and Counter Fraud Plan 2019-20 identified a review into ‘Companies in which KCC has a substantial interest / investment’ (RB48 2020) for completion in Quarter 1 2019/20. This will be reviewed to ensure consistency with SDP monitoring findings once reported to Governance and Audit Committee.

7.3 The Internal Audit and Counter Fraud Plan 2019-20 can be found at:

<https://democracy.kent.gov.uk/documents/s90024/Item%2008%20Internal%20Audit%20and%20Counter%20Fraud%20Plan%202019-20.pdf>

8. Risk

8.1 Where activities identified issues to successful delivery, those Lead Officers were asked whether their issues are currently recorded on a risk register. All 3 activities with issues do have risks recorded within project / programme, service / divisional, directorate or corporate risk registers.



8.2 2 activities have recorded issues within their project or programme risk registers, 2 activities have issues recorded in service or divisional risk registers and 1 activity has issues recorded in the Directorate risk register.

9. Activity Scorecards

Each activity response for Quarter 2 2019/20 has been developed into a 'scorecard' providing an overview of the activity. These are available as a background document on request.

From: Clair Bell, Cabinet Member for Adult Social Care and Public Health
Penny Southern, Corporate Director of Adult Social Care and Health

To: Adult Social Care Cabinet Committee – 27 November 2019

Subject: **ADULT SOCIAL CARE PERFORMANCE DASHBOARD**

Classification: Unrestricted

Previous Pathway of Paper: Adult Social Care and Health Directorate Management Team – 13 November 2019

Future Pathway of Paper: None

Electoral Division: All

Summary: The performance dashboard provides Members with progress against targets set for key performance and activity indicators for September 2019 for Adult Social Care.

Recommendation: The Adult Social Care Cabinet Committee is asked to **CONSIDER** and **COMMENT** on the Adult Social Care Performance Dashboard.

1. Introduction

1.1 Appendix 2 Part 4 of the Kent County Council Constitution states that:

“Cabinet Committees shall review the performance of the functions of the Council that fall within the remit of the Cabinet Committee in relation to its policy objectives, performance targets and the customer experience.”

1.2 To this end, each Cabinet Committee is receiving a performance dashboard.

2. Performance Report

2.1 The main element of the Performance Report can be found at Appendix A, which is the Adult Social Care Performance Dashboard which includes a description of the indicator and the latest available results for the key performance and activity indicators

2.2 The Adult Social Care Performance Dashboard is a subset of the detailed monthly performance report that is used at team, Divisional Management Team (DivMT) and Directorate Management Team (DMT) level. The indicators included are based on key priorities for the Directorate and include operational data that is regularly used within Directorate. The Performance Dashboard will

evolve to support robust decision making within the Adult Social Care and Health Directorate as the new operating models are embedded.

- 2.3 The monthly performance monitoring is based on data that is derived from the client system (SWIFT/ AIS). This will be taken from the new client system Mosaic from 16 October 2019 onwards. This system captures the assessment, needs, services, costs and review data from every service user whom we support.
- 2.4 The operational teams have the responsibility for updating the system and have a wide range of reports available to them to be able to manage their own performance, including supervision with staff.
- 2.5 The latest report contains the most up to date indicators with targets, based on the delivery of statutory responsibilities and the new operating models. This includes ensuring that the interdependencies between services are understood and the targets reflect these. For example, a reduction in residential care may mean an increase in home care.
- 2.6 Cabinet Committees have a role to review the selection of indicators included in dashboards, improving the focus on strategic issues and qualitative outcomes, and this will be a key element for reviewing the Dashboard.
- 2.7 A subset of these indicators is also used within the quarterly performance report, which is submitted to Cabinet.
- 2.8 As an outcome of this report, members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or officers.
- 2.9 Performance results are assigned an alert on the following basis:
 - Green:** Current target achieved or exceeded
 - Amber:** Performance is below current target but above minimum standard.
 - Red:** Performance is below a pre-defined minimum standard

3. Summary of Performance

- 3.1 There are currently 20 measures within the Adult Social Care Performance Dashboard and where appropriate a RAG (Red, Amber and Green) rating has been applied for 15 of these.
- 3.2 For September 2019, eight performance indicators are rated as Green, five as Amber and two are Red.
- 3.3 The two Red performance Indicators are Delayed Transfers of Care and Deprivation of Liberty Safeguards applications – further narrative on these two indicators is given below.
- 3.4 Delayed Transfers of Care - National targets have been set which are linked to the Better Care Funding (BCF) which require Social Care and Health to work

together to reduce Delayed Transfers of Care (DToC) and deliver better outcomes for people.

- 3.4.1 The Kent target for August was 3,180 delayed days, unfortunately this was not met, and Kent experienced 2,021 more bed days with a total of 5,201 DToC Bed days in August according to nationally reported official figures. This was 13.7 per 100,000 of the population against a challenging target of 8.7 per 100,000 of the population.
- 3.5 Deprivation of Liberty Safeguards Applications - The number of requested Deprivation of Liberty Safeguards (DoLS) applications has increased over the past three months, with August and September above the 12-month average of 485. The apparent recent increase is attributed to a heightened awareness of DoLS among providers, particularly in the run-up to the Liberty Protection Safeguards legislation taking effect from October 2020. The DoLS backlog has been significantly reduced from 2314 to 1603 following a targeted review of all applications received between April 2018 and March 2019 which has allowed for more effective resource planning and prioritisation of applications.
- 3.5 The number of admissions to permanent residential and nursing care was below the target in August 2019 and therefore rated as green. The overall number of people in these placements is slowly decreasing as the council observed a 4.4% decrease in the number of older people in permanent residential home care and 2.8% increase in the number of older people in permanent nursing home care.
- 3.6 In terms of homecare, more people are being supported in their own home with the numbers of people receiving the service and the number of hours increasing. The impact of hospital discharges has resulted in an increase in the number of people with higher packages of home care. Again, this is an area of priority that we are focusing on.

4. Recommendations

- | |
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| 4.1 Recommendation: The Adult Social Care Cabinet Committee is asked to CONSIDER and COMMENT on the Adult Social Care Performance Dashboard. |
|--|

5. Background Documents

None

6. Report Author

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Adult Social Care Dashboard

September 2019



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 *

* 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. 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 the latest month wherever possible.

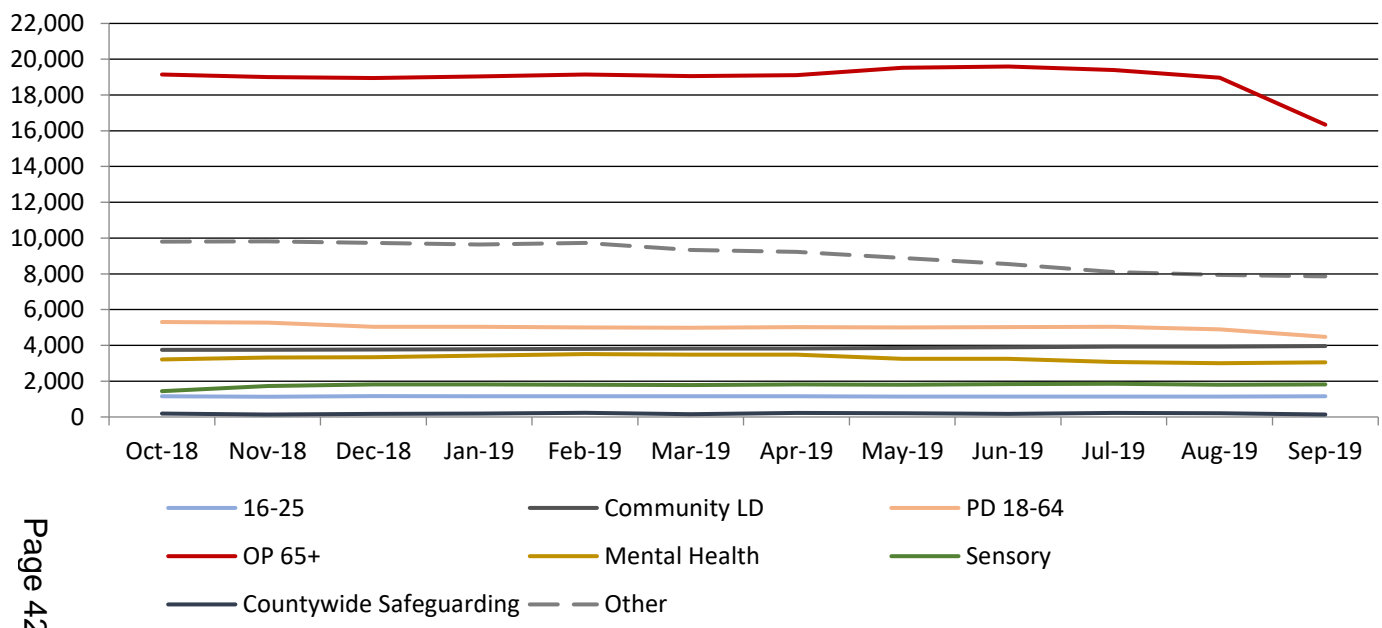
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Indicator Description		DivMT Report	QPR	2017-18 Outturn	Current 2019-20 Target	Current Position	Data Period	RAG
1	Total number of people supported, by presenting need			37,958	N/A	33,838	Snapshot	N/A
2	Percentage of contacts resolved at source	Y	Y	76%	70%	80%	Month	GREEN
3	Referrals to Enablement	Y	Y	1,074	961	1,198	Month	GREEN
4	Clients still independent after enablement		Y	73%	60%	81%	Snapshot	GREEN
5	Delayed Transfers of Care - proportion that are social care		Y	23.8%	30%	24.5%	12M	GREEN
6	Total Delays per 100,000 population		Y		8.7	13.7	Month	RED
7	Admissions to permanent residential or nursing care for	Y	Y	156	145	121	Month	GREEN
8	Number of people aged 65+ in permanent residential care	Y	Y	2,141	1,958	2,134	Snapshot	AMBER
9	Number of people aged 65+ in permanent nursing care	Y	Y	1,114	1,064	1,121	Snapshot	AMBER
10	Number of people receiving homecare	Y	Y	4,271	4,330	4,351	Snapshot	AMBER
11	Number of people receiving direct payments	Y	Y	4,162	2,921	2,959	Snapshot	AMBER
12	Number of people with a learning disability in	Y	Y	1,077	1,023	1,042	Snapshot	AMBER
13	Number of people with a learning disability receiving a	Y	Y	3,101	N/A	3,068	Snapshot	GREEN
14	Number of people with Mental health needs in residential care	Y	Y	307	311	307	Snapshot	GREEN
15	Number of people with Mental health needs receiving a community service	Y	Y	518	N/A	517	Snapshot	GREEN
16.1	Number of Safeguarding concerns		Y	959	N/A	1,052	Month	N/A
16.2	Number of Safeguarding enquiries		Y	483	N/A	426		
16.3	Number of safeguarding consultations		Y	282	N/A	269		
16.4	Number of safeguarding closures		Y	629	N/A	448		
17	Number of DOLS applications		Y	469	477	559	Month	RED

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1) Total Number of Supported People								N/A				
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Cabinet Member	Clair Bell	Director	Penny Southern				
Portfolio	Adult Social Care	Division	OPPD & DCALDMH				



Data Notes
 Data Source: County Caseload

Counts here are inclusive of all involvements, whether Key Worker or additional, and are of unique clients appearing on the relevant caseload. Where a client has an involvement with more than one business area, that client will be counted once against the business area and once in the total individual count; the total individual count is therefore likely to be lower than the sum of the individual areas.

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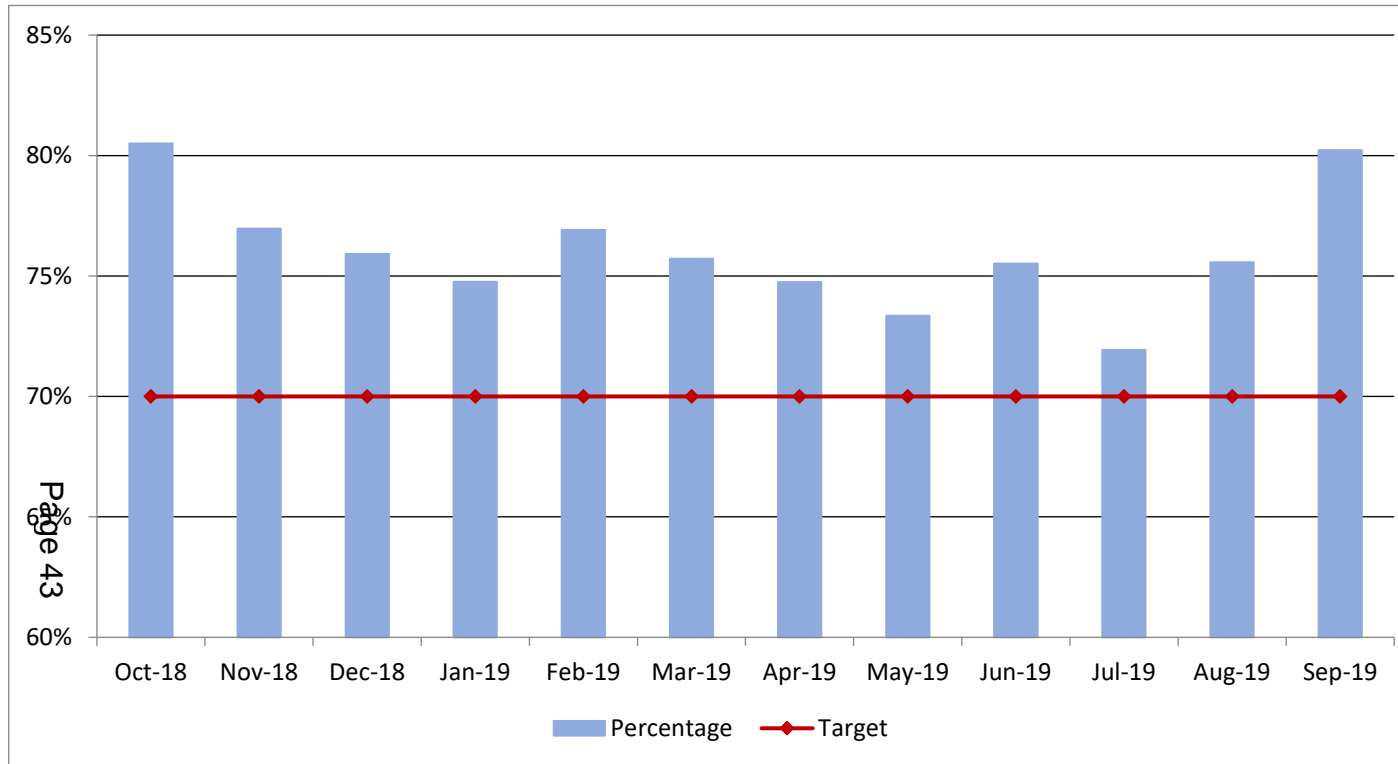
	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Total Individual Count	37,833	38,053	38,053	38,309	38,440	37,958	37,749	37,757	37,595	37,009	36,723	33,838
<i>16-25</i>	1,156	1,130	1,167	1,161	1,155	1,156	1,156	1,137	1,144	1,148	1,142	1,152
<i>Community LD</i>	3,759	3,755	3,762	3,791	3,799	3,818	3,818	3,855	3,893	3,927	3,936	3,964
<i>PD 18-64</i>	5,308	5,270	5,040	5,041	5,006	4,980	5,021	4,999	5,027	5,047	4,892	4,478
<i>OP 65+</i>	19,153	18,999	18,942	19,044	19,138	19,060	19,101	19,530	19,593	19,403	18,969	16,340
<i>Mental Health</i>	3,221	3,315	3,336	3,432	3,515	3,489	3,490	3,256	3,260	3,068	3,006	3,054
<i>Sensory</i>	1,443	1,739	1,812	1,817	1,794	1,789	1,820	1,797	1,840	1,856	1,793	1,826
<i>Countywide Safeguarding</i>	187	136	166	198	232	163	224	217	171	228	216	144
<i>Other</i>	9,797	9,818	9,738	9,633	9,734	9,329	9,235	8,885	8,552	8,103	7,941	7,861

Commentary
 The *Other* business area includes Headquarters-aligned teams, such as Client Financial Affairs, Carer locality, etc. MOSAIC went live on 16 October 2019; prior to go-live data cleansing was undertaken resulting in a number of client records being reviewed and subsequently closed where appropriate.

2) Percentage of Contacts resolved at source

GREEN

Cabinet Member	Clair Bell	Director	Janice Duff
Portfolio	Adult Social Care	Division	Older People and Physical Disability



Data Notes

Data Source: OPPD DivMT Report

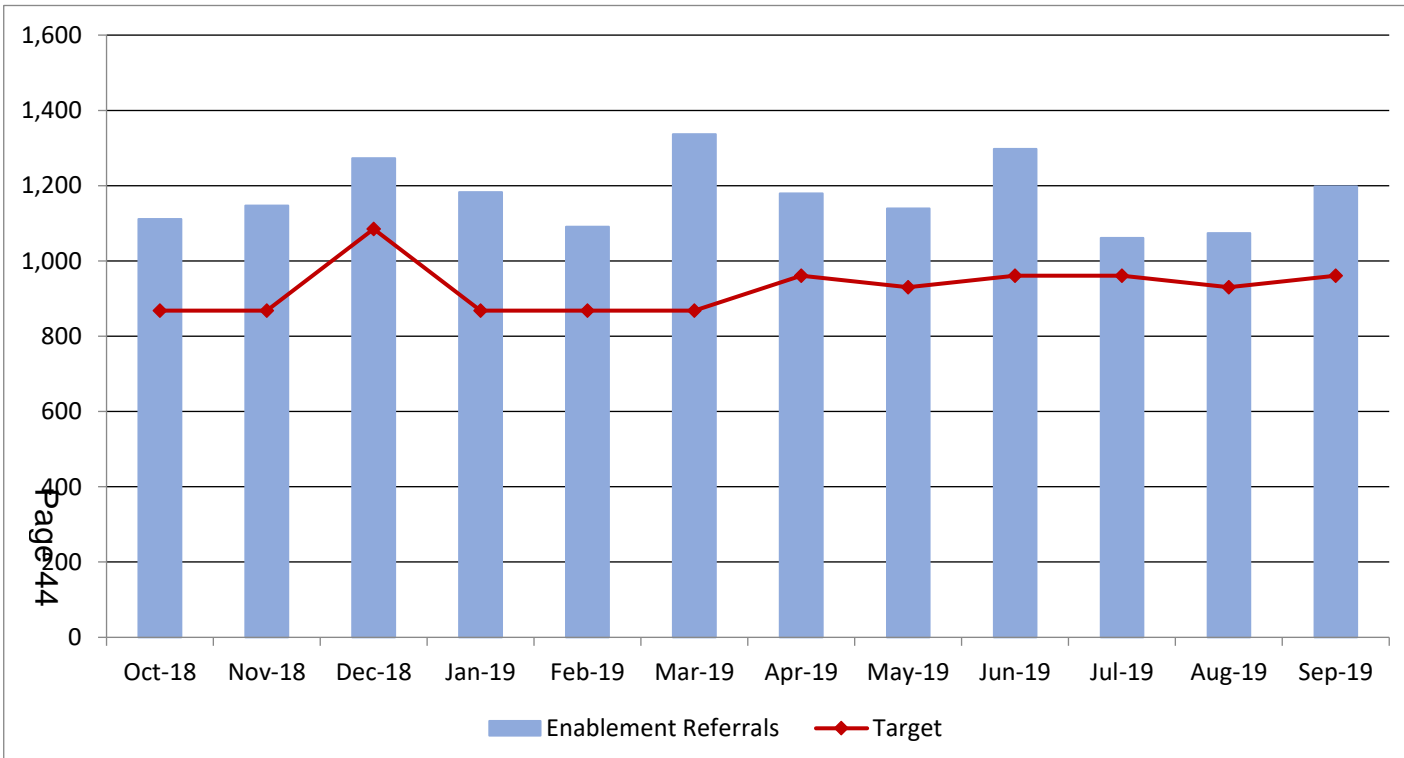
Quarterly Performance Report Indicator

	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Percentage	80%	77%	76%	75%	77%	76%	75%	73%	76%	72%	76%	80%
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

This is the percentage of people who's needs are met at the point of contacting Social Care through information, advice, guidance or small pieces of equipment. A key priority for Adult Social Care is to respond to more people's needs at the point of contact, through better information, advice and guidance, or provision of equipment where appropriate. The significant majority (80%) of people contacting the Council with a query relating to adult social care had their needs met at their first point of contact against the target of 70%.

3) Referrals to Enablement			GREEN
Cabinet Member	Clair Bell	Director	Janice Duff
Portfolio	Adult Social Care	Division	Older People and Physical Disability



Data Notes
Unit of Measure: Number of people who had a referral that led to an Enablement service
Data Source: Enablement Dashboard + Hilton

Quarterly Performance Report Indicator

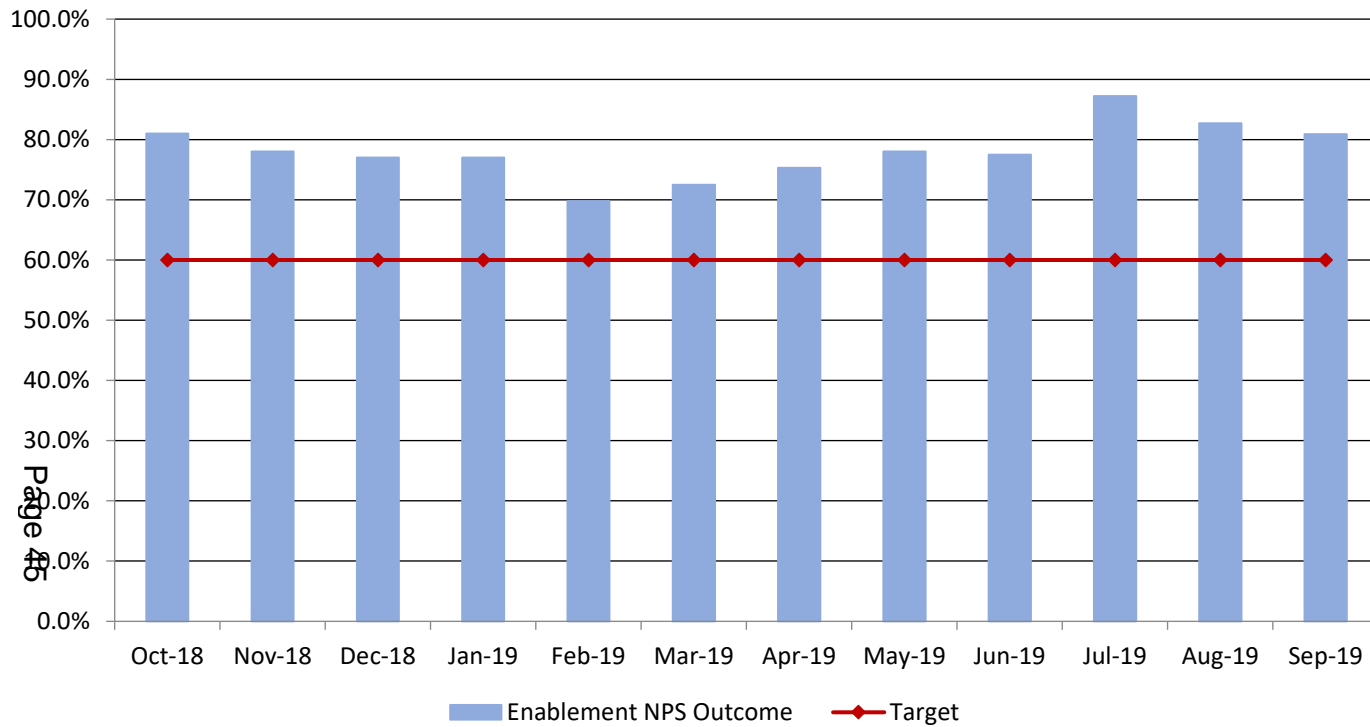
	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Target	868	868	1,085	868	868	868	961	930	961	961	930	961
Enablement Referrals	1,111	1,147	1,273	1,183	1,091	1,337	1,179	1,139	1,298	1,061	1,074	1,198
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary
This the number of referrals to our enablement service which is a specialist service to enable people to live independently and undertake daily tasks without support and is inclusive of referrals to Hilton. KCC's inhouse Kent Enablement at Home Service (KEaH) is supplemented by an external provider which provides additional capacity. For quarter 2, 36.6% of all referrals during the quarter were made to this external provider.

4) Clients still independent after Enablement

GREEN

Cabinet Member	Clair Bell	Director	Janice Duff
Portfolio	Adult Social Care	Division	Older People and Physical Disability



Data Notes

Unit of Measure: Percentage of people who received an Enablement service who were able to continue to live at home at the end of their enablement service.

Data Source: Enablement Dashboard

Quarterly Performance Report Indicator

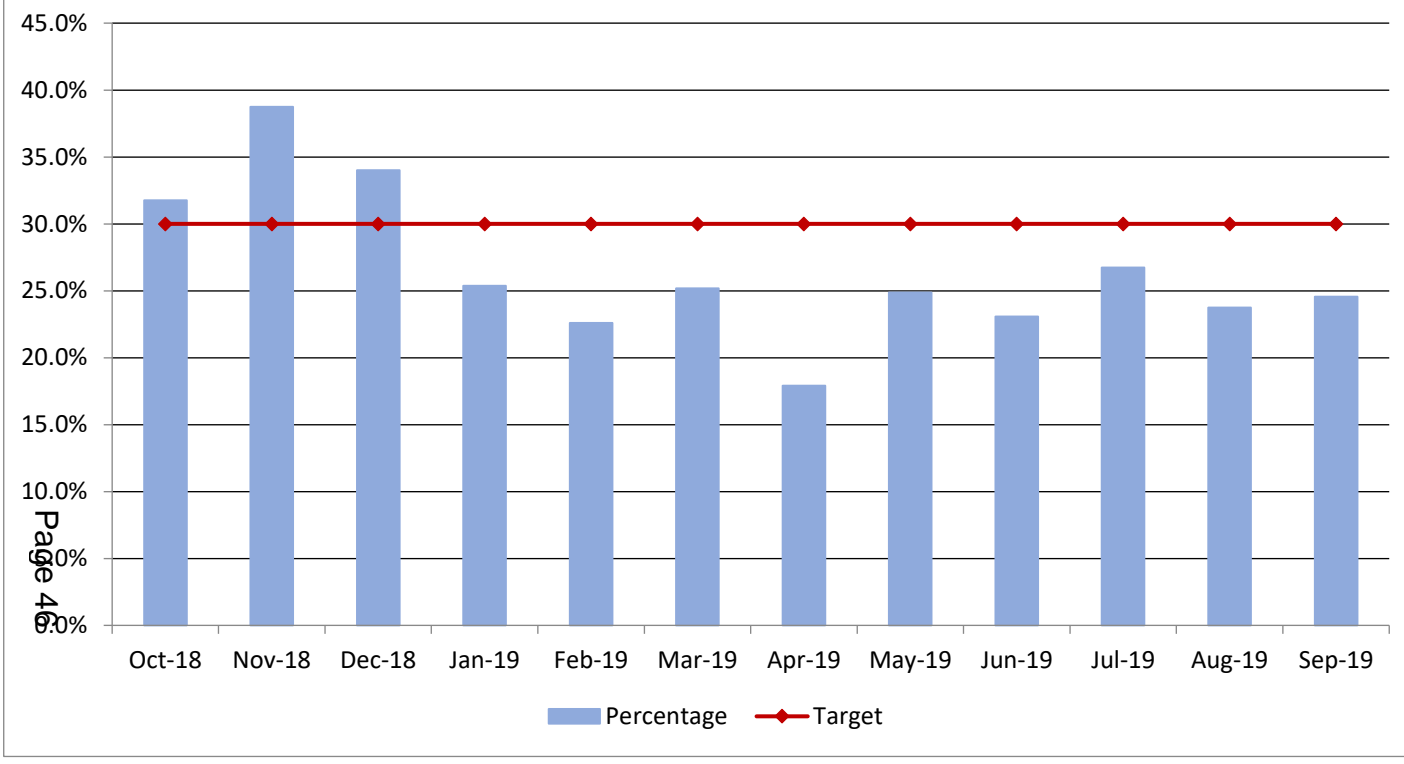
	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
Enablement NPS Outcome	81.0%	78.0%	77.0%	77.0%	69.8%	72.5%	75.3%	78.0%	77.5%	87.2%	82.7%	80.9%
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

The percentage of clients still independent after enablement remains ahead of target at 80%. The introduction of Occupational Therapists within KEaH has resulted in more people needing either a smaller package of care or no care, following their completion of enablement.

5) Delayed Transfers of Care - Social Care Responsibility GREEN

Cabinet Member	Clair Bell	Director	Janice Duff
Portfolio	Adult Social Care	Division	Older People and Physical Disability



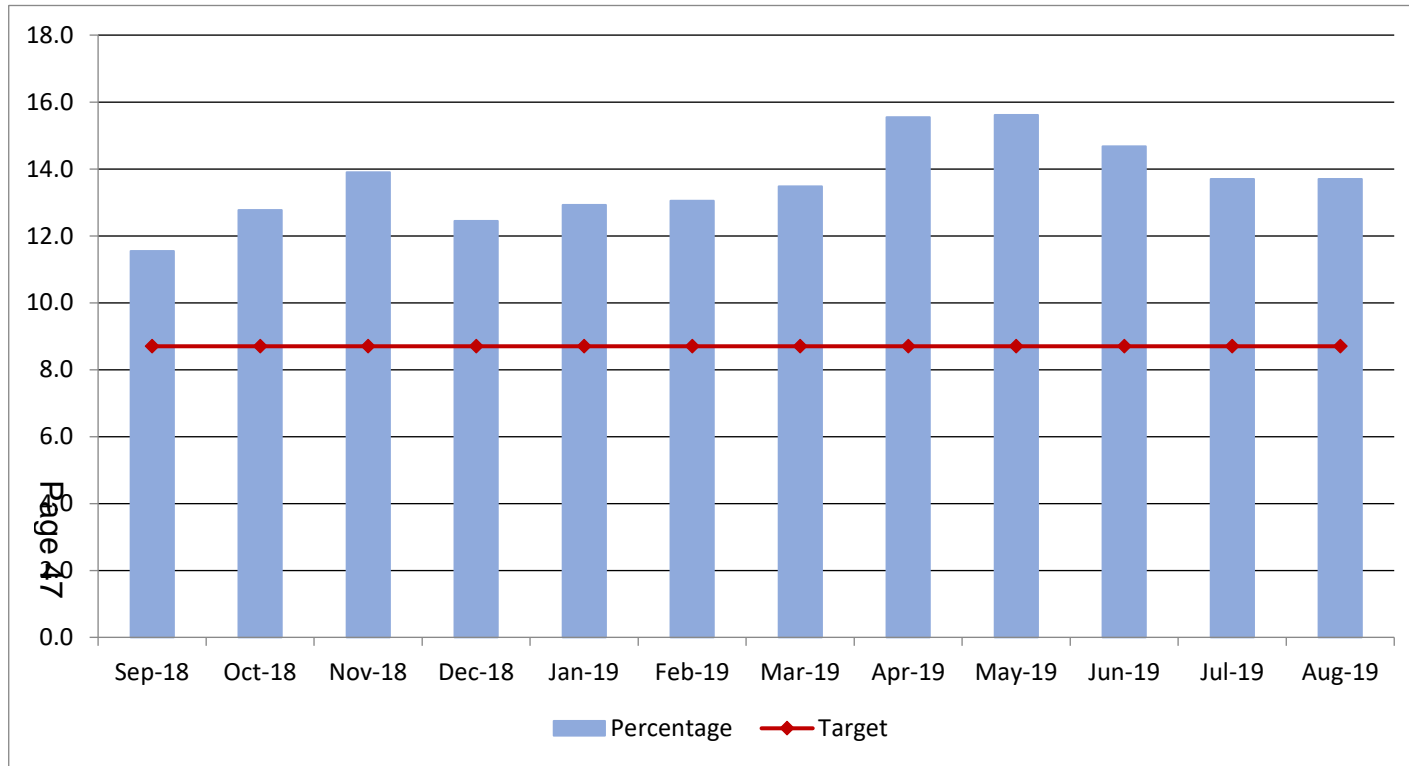
Data Notes
 This indicator represents the percentage of all delays attributable to Adult Social Care or Jointly with the NHS.

	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Target	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percentage	31.8%	38.7%	34.0%	25.4%	22.6%	25.2%	17.9%	24.9%	23.1%	26.7%	23.8%	24.5%
RAG Rating	AMBER	AMBER	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary
 This is the proportion of delays to discharge from hospital that are attributable to Adult Social Care or Jointly with the NHS. Delayed 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. As of August 2019, 24.5% of delays are attributable in whole or part to Adult Social Care. For Social Care delayed discharges, the three main reasons were: Awaiting Residential Home (489 bed days), Awaiting Nursing Home (266 bed days), and completion of assessment (252 bed days).

6) Delayed Transfers of Care - Total Delays per 100,000 Population RED

Cabinet Member	Clair Bell	Director	Janice Duff
Portfolio	Adult Social Care	Division	Older People and Physical Disability



Data Notes
Based on nationally published NHS data which is available a month in arrears.

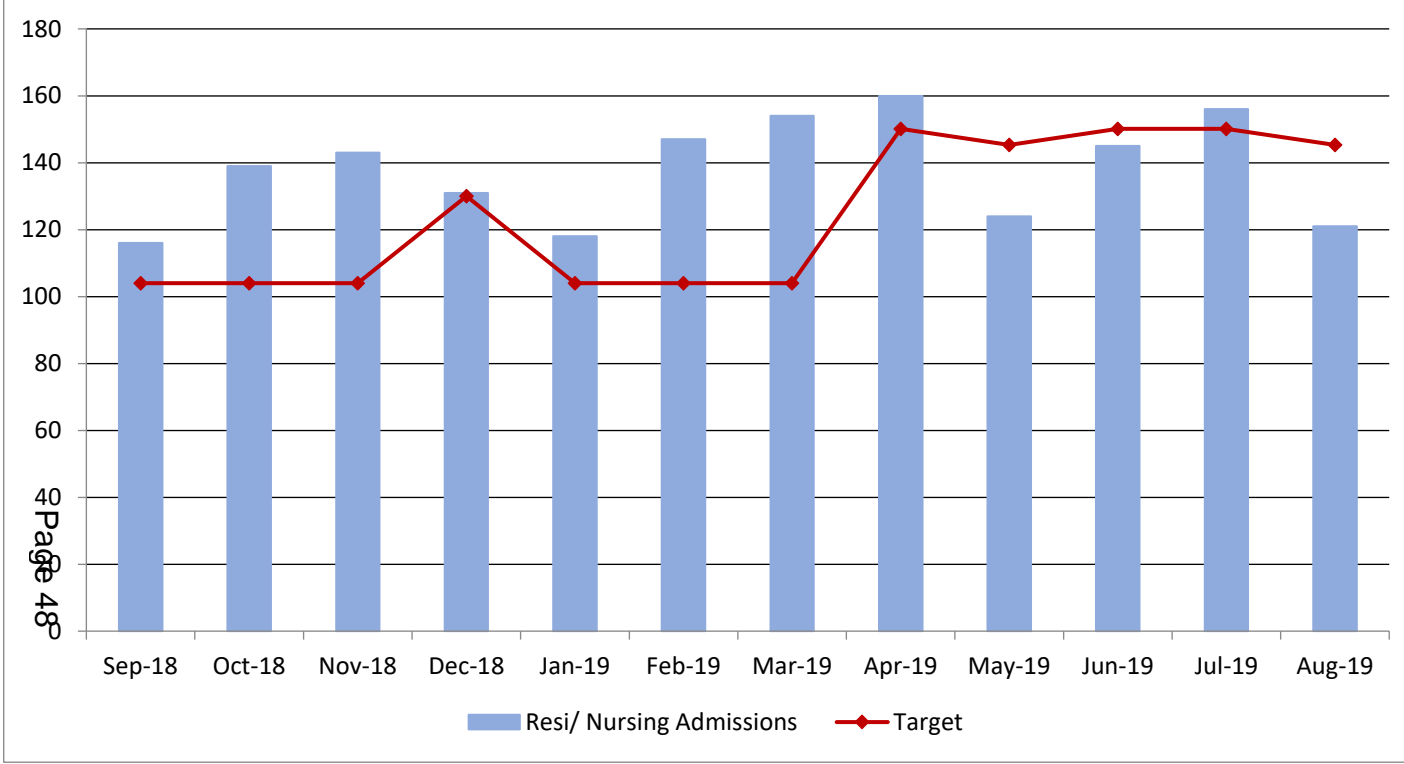
	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19
Target	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7
Percentage	11.5	12.8	13.9	12.4	12.9	13.0	13.5	15.5	15.6	14.7	13.7	13.7
RAG Rating	RED	RED	RED	RED	RED	RED	RED	RED	RED	RED	RED	RED

Commentary
The ratio of patients with a delayed discharge (including all responsibilities for the delay) has been consistently above the target of 8.7 delayed discharges per 100,000 of population. The key pressure areas for Social Care Delays are within KCHFT [30% of all Kent delays], Maidstone and Tunbridge Wells [23% of all Kent delays], KMPT [16% of all Kent delays] and Medway Foundation Trust [8% of all Kent delays].

7) Admissions to permanent residential or nursing care for people aged 65+

GREEN

Cabinet Member	Clair Bell	Director	Janice Duff
Portfolio	Adult Social Care	Division	Older People and Physical Disability



Data Notes
 Unit of Measure: Older people placed into Permanent Residential and Nursing Care per month, provided a month in arrears to allow for late input.

Data Source: OPPD SMT Report

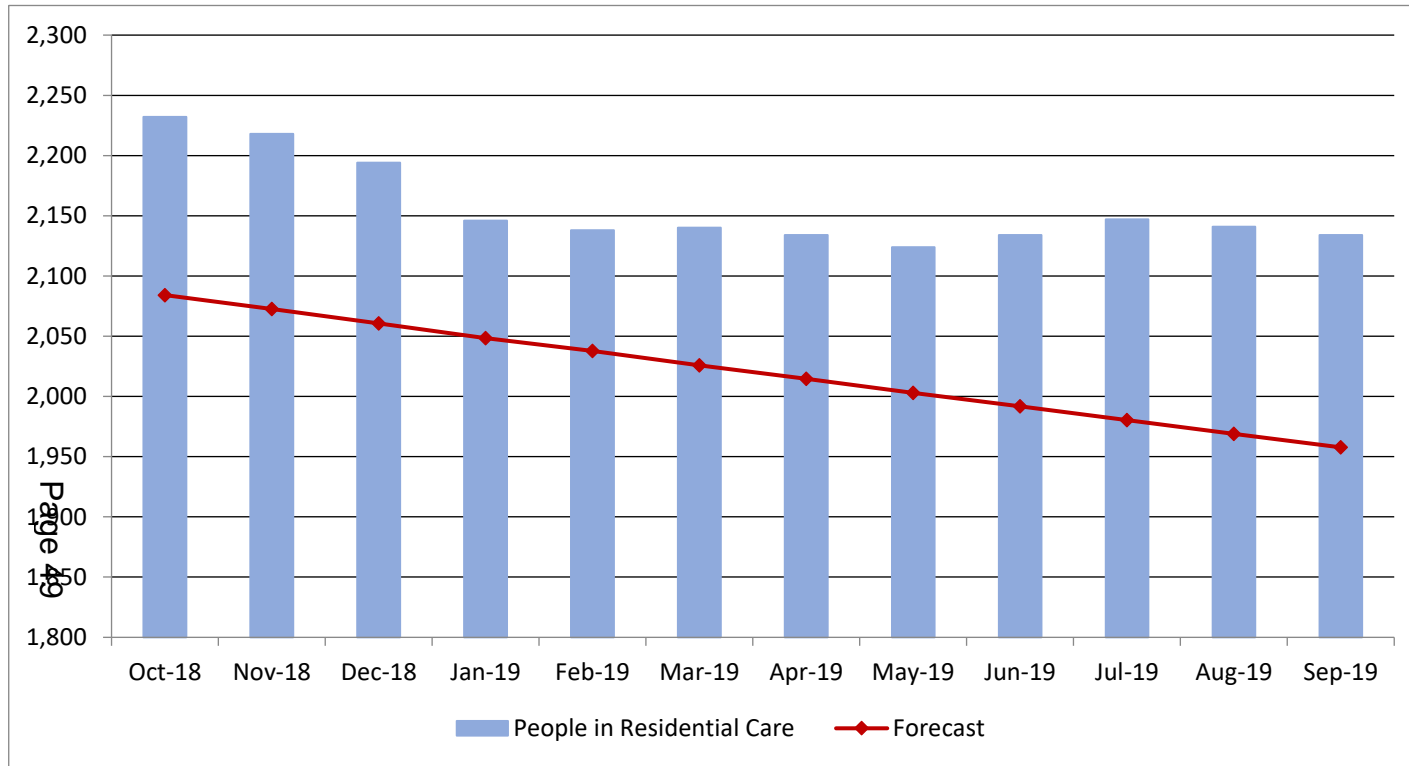
	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19
Target	104	104	104	130	104	104	104	150	145	150	150	145
Resi/ Nursing Admissions	116	139	143	131	118	147	154	160	124	145	156	121
RAG Rating	RED	RED	RED	AMBER	RED	RED	RED	AMBER	GREEN	GREEN	AMBER	GREEN

Commentary

This is the number of older people newly placed in a permanent residential/ nursing care home. Please note that figures for the most recent months include provisional placements agreed at panel that have started in the month but not yet been recorded on SWIFT. Reducing admissions to permanent residential or nursing care is a clear objective for the Directorate, as demonstrated by the increasing proportion of people supported in their own homes. Although residential placements have decreased by 4.4% over the past 12 months, Nursing placements have increased by 3% during the same period suggesting that placements are being used to support people with increasingly complex needs. 85 of the August admissions were to residential placements while 36 were to Nursing.

8) Number of people aged 65+ in permanent residential care (AS01) AMBER

Cabinet Member	Clair Bell	Director	Janice Duff
Portfolio	Adult Social Care	Division	Older People and Physical Disability



Data Notes
 Unit of Measure: End of month snapshot of the number of people aged 65+ in permanent residential care

Data Source: OPPD SMT Report

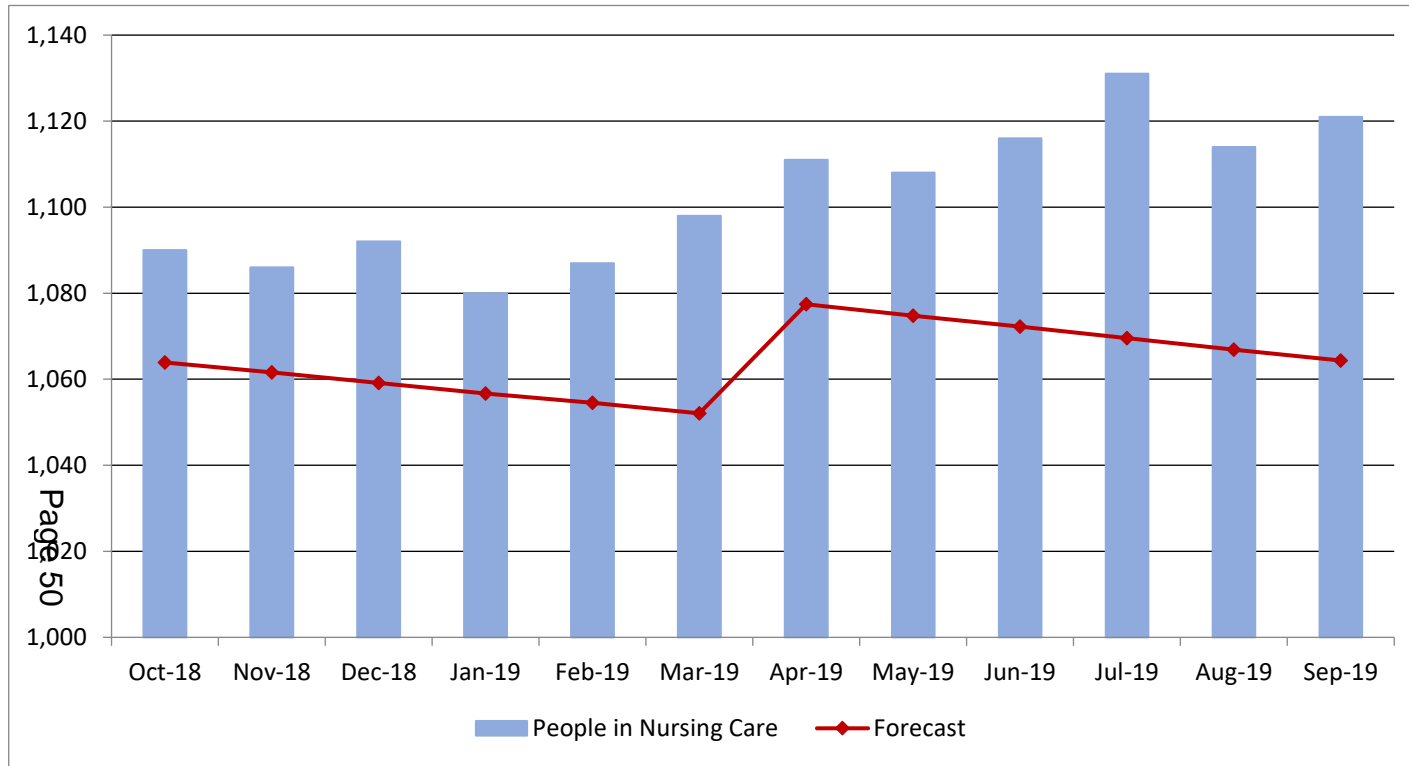
Quarterly Performance Report Indicator

	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Forecast	2,084	2,073	2,061	2,049	2,038	2,026	2,015	2,003	1,992	1,980	1,969	1,958
People in Residential Care	2,232	2,218	2,194	2,146	2,138	2,140	2,134	2,124	2,134	2,147	2,141	2,134
RAG Rating	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER

Commentary
This is the number of people in permanent residential care at the end of the month. The number of people aged 65+ in permanent residential care has declined by 98 people in the past 12 months (4.4% decrease). Currently there are 176 more clients than the 2019 September target. There is an end of year target of 1,890 people or fewer to be in permanent residential care by 31st March 2020 and is based on previous years trend analysis. However this rate of reduction has not been observed during this financial year.

9) Number of people aged 65+ in permanent nursing care (AS02) AMBER

Cabinet Member	Clair Bell	Director	Janice Duff
Portfolio	Adult Social Care	Division	Older People and Physical Disability



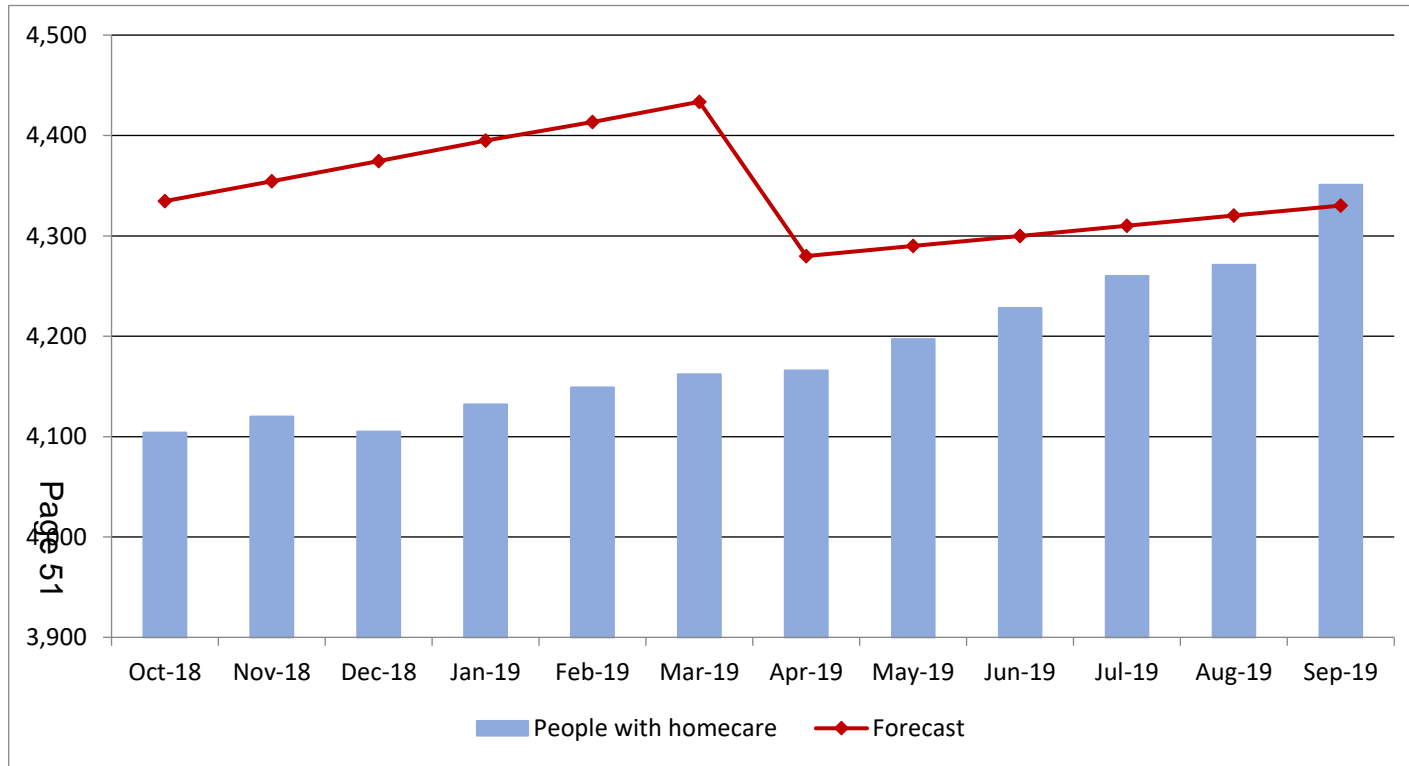
Data Notes
 Unit of Measure: End of month snapshot of the number of people aged 65+ in permanent nursing care
 Data Source: OPPD SMT Report
 Quarterly Performance Report Indicator

	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Forecast	1,064	1,062	1,059	1,057	1,055	1,052	1,077	1,075	1,072	1,070	1,067	1,064
People in Nursing Care	1,090	1,086	1,092	1,080	1,087	1,098	1,111	1,108	1,116	1,131	1,114	1,121
RAG Rating	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER

Commentary
This is the number of people in permanent nursing care at the end of the month. The number of people aged 65+ in permanent Nursing Care has declined by 31 people in the past 12 months (2.8% decrease). Currently there are 57 more clients than the 2019 September target. There is a target of 1,049 people or fewer in Nursing care by 31 March 2020 based on trend analysis of 0.6 less placements per week, however this rate of reduction has not been observed during this financial year.

10) Number of people receiving homecare (AS03) AMBER

Cabinet Member	Clair Bell	Director	Janice Duff
Portfolio	Adult Social Care	Division	Older People and Physical Disability

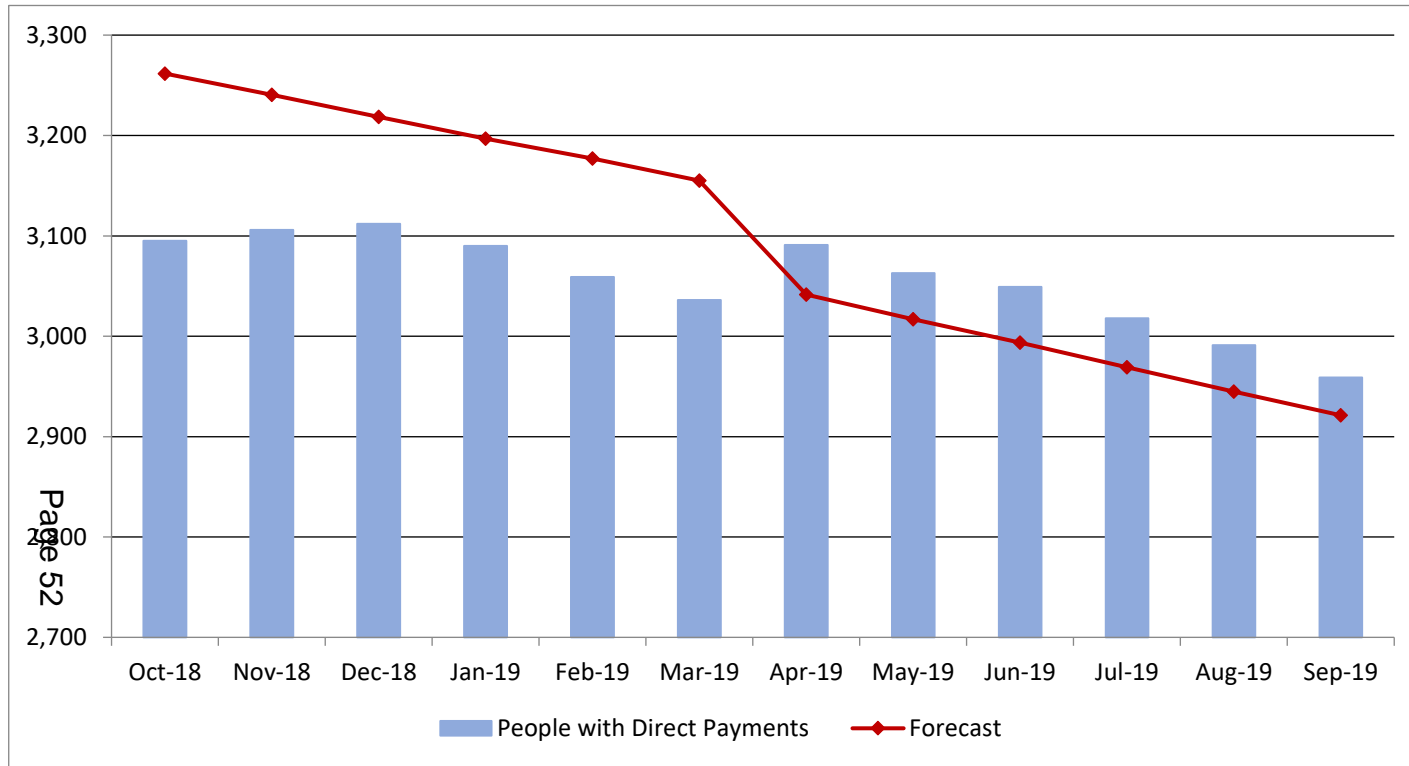


Data Notes
 Unit of Measure: End of month snapshot of the number of people receiving homecare
 Data Source: OPPD SMT Report
 Quarterly Performance Report Indicator

	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Forecast	4,335	4,354	4,375	4,395	4,413	4,434	4,280	4,290	4,300	4,310	4,320	4,330
People with homecare	4,104	4,120	4,105	4,132	4,149	4,162	4,166	4,197	4,228	4,260	4,271	4,351
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER

Commentary
 This is the total number of people receiving homecare which has been increasing steadily over the last 12 months (6% increase), with an additional 247 people in receipt of Homecare. Homecare is largely delivered to people over the age of 65, with 3,626 people aged 65+ receiving services at the end of September and 725 people aged 18-64 in receipt of a homecare service.
 The average hours per older person per week remains below the 2019-20 target of 10 hours or less per person at 9.9 average hours per person. The average hours per Physically Disabled adult aged 18-64 per week remains below the 2019-20 target of 11 hours or less per person at 10.2 average hours per person.

11) Number of people receiving direct payments			AMBER
Cabinet Member	Clair Bell	Director	Janice Duff/ Richard Smith
Portfolio	Adult Social Care	Division	OPPD / DCLDMH



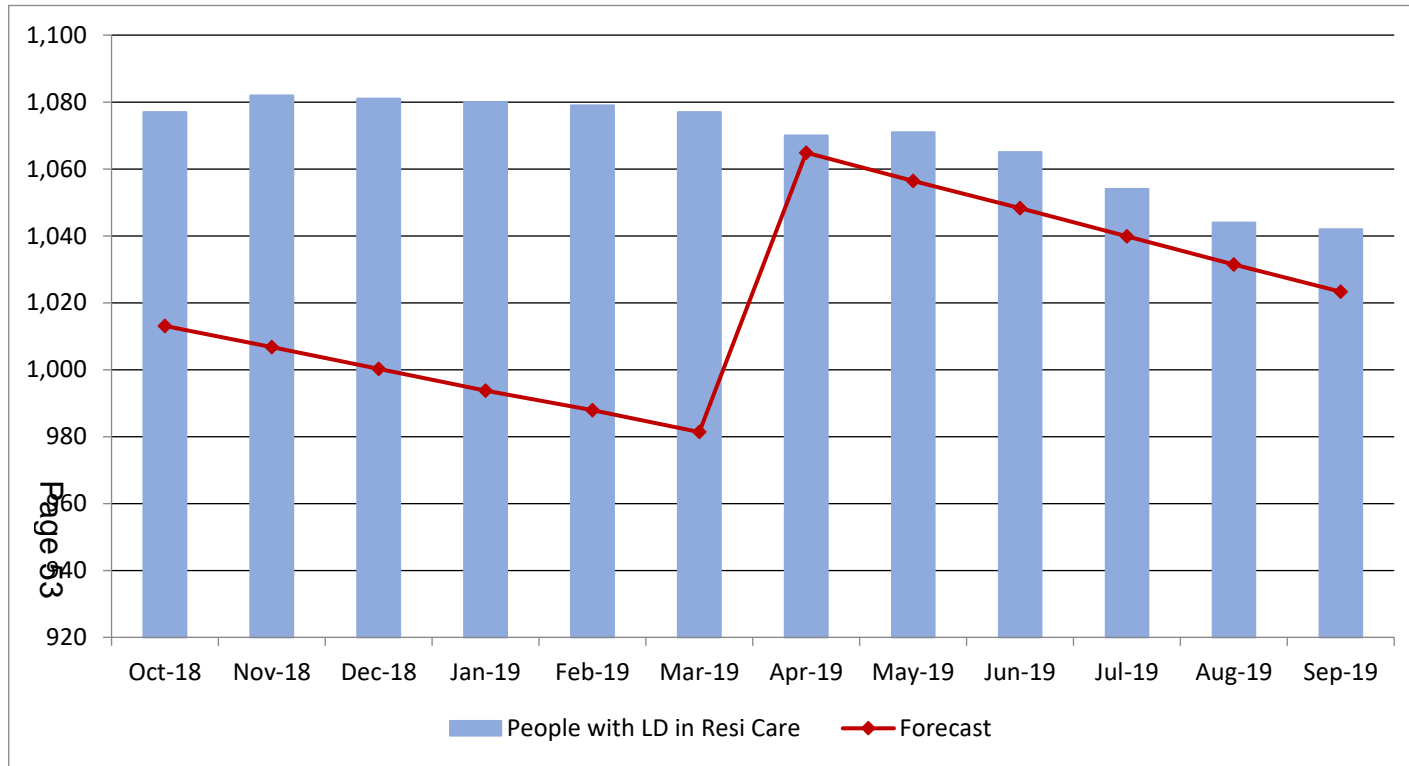
Data Notes
Unit of Measure: End of month snapshot of the number of people receiving direct payments
Data Source: OPPD/LDMH SMT Report
Quarterly Performance Report Indicator

	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Forecast	3,262	3,241	3,219	3,197	3,177	3,155	3,041	3,017	2,994	2,969	2,945	2,921
People with Direct Payments	3,095	3,106	3,112	3,090	3,059	3,036	3,091	3,063	3,049	3,018	2,991	2,959
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER

Commentary
This the total number of people who have a direct payment and purchase their own care.
Direct payments have been declining throughout 2018-19, with an overall drop of 4% in the past 12 months (equivalent to 136 fewer recipients). This reduction has been observed across all our client cohorts and analysis is being undertaken to ascertain what services clients receive (if any) after they cease receiving direct payments. For over 65 clients, initial analysis identifies that a significant proportion have changed to having homecare service arranged by the Council. However, no similar patterns have been observed in the other cohorts but research continues and will be used to inform future projects aimed at increasing Direct Payments.

12) Number of people with a learning disability in residential/nursing care (AS04)	AMBER
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Cabinet Member	Clair Bell	Director	Richard Smith
Portfolio	Adult Social Care	Division	Learning Disability



Data Notes
 Unit of Measure: Number of people with a learning disability in permanent residential or nursing care as at month end.

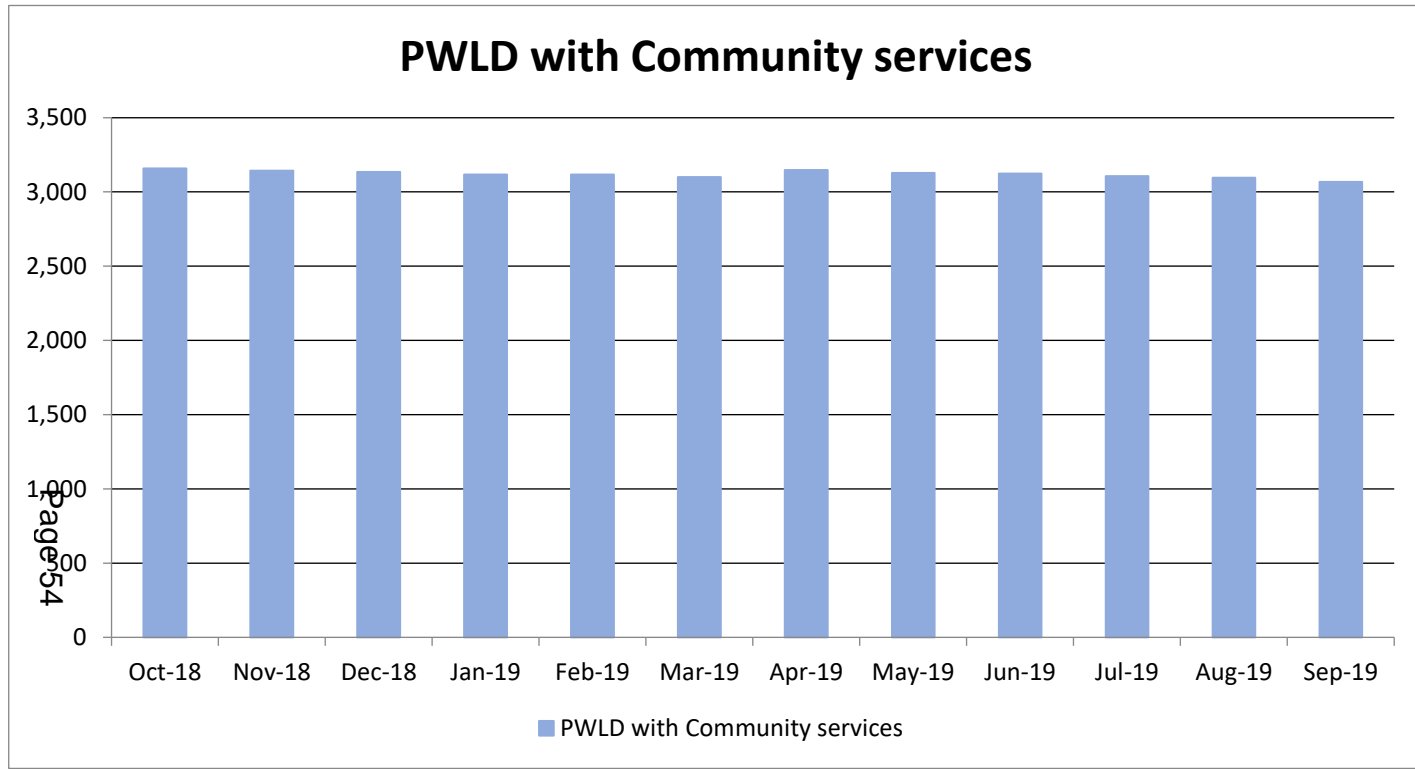
Data Source: LD DivMT Report

Quarterly Performance Report Indicator

	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Forecast	1,013	1,007	1,000	994	988	981	1,065	1,056	1,048	1,040	1,031	1,023
People with LD in Resi Care	1,077	1,082	1,081	1,080	1,079	1,077	1,070	1,071	1,065	1,054	1,044	1,042
RAG Rating	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER

Commentary
This is the number of people with a learning disability in permanent residential or nursing care. It is a clear objective of the Directorate to ensure that as many people with a learning disability live as independently as possible. These figures are amalgamated from both SWIFT (adult client system) and LPS (Lifespan Pathway Service system for 16-25 but only for those aged 18-25). Numbers of clients receiving residential and nursing care has reduced over the last four months after a review undertaken of clients receiving residential care within the 16-25 service. Current performance is 1.8% above target and therefore rated as amber.

13) Number of people with a learning disability receiving a community service			GREEN
Cabinet Member	Clair Bell	Director	Richard Smith
Portfolio	Adult Social Care	Division	Learning Disability

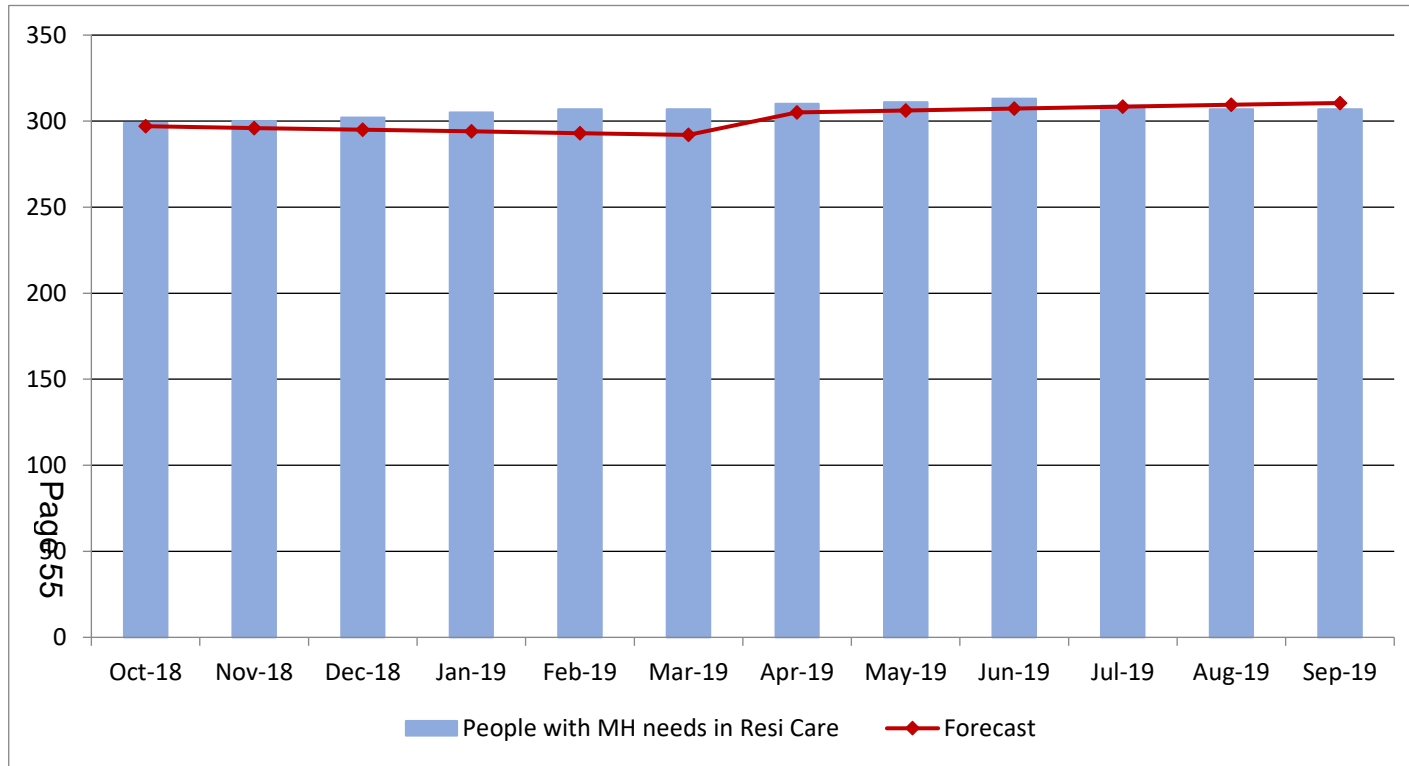


Data Notes
Unit of Measure: Number of people with a learning disability receiving a non-residential service
Data Source: LD DivMT Report

	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Forecast	3,027	3,033	3,039	3,045	3,051	3,057	3,063	3,069	3,075	3,081	3,087	3,093
PWLD with Community services	3,159	3,144	3,134	3,118	3,118	3,101	3,147	3,129	3,125	3,107	3,096	3,068
RAG Rating	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN

Commentary
This is the number of people with a learning disability that are supported in the community. The net number of people with a learning disability receiving a community service (i.e. any LD clients in receipt of a support package not including residential services) remains stable and is gradually increasing (2.3% over the last 12 months), with the success of Your Life Your Home contributing to this increase. These figures are amalgamated from both SWIFT (adult client system) and LPS (Lifespan Pathway Service system for 16-25 but only for those aged 18-25). Current performance is 0.8% below target and therefore rated as green.

14) Number of people with mental health needs in residential/nursing care (AS04)			GREEN
Cabinet Member	Clair Bell	Director	Richard Smith
Portfolio	Adult Social Care	Division	Mental Health



Data Notes
Unit of Measure: Number of people with mental health needs in permanent residential or nursing care as at month end.

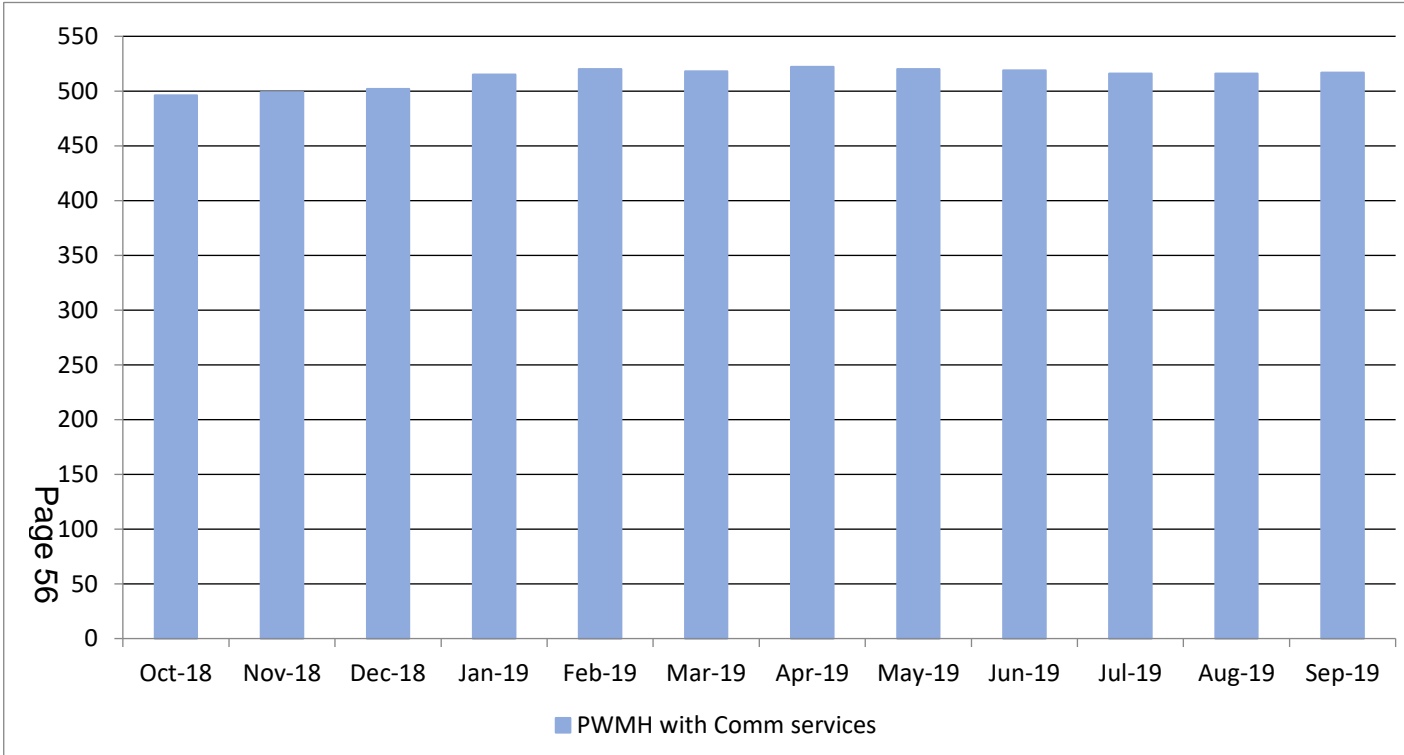
Data Source: MH DivMT Report

Quarterly Performance Report Indicator

	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Forecast	297	296	295	294	293	292	305	306	307	308	309	311
People with MH needs in Resi	299	300	302	305	307	307	310	311	313	309	307	307
RAG Rating	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN	GREEN

Commentary
This is the number of people with mental health needs in permanent residential or nursing care. It is a clear objective of the Directorate to ensure that as many people with mental health needs live as independently as possible. Current performance is 1.1% below forecast and is therefore rated as green.

15) Number of people with mental health needs receiving a community service			GREEN
Cabinet Member	Clair Bell	Director	Richard Smith
Portfolio	Adult Social Care	Division	Mental Health

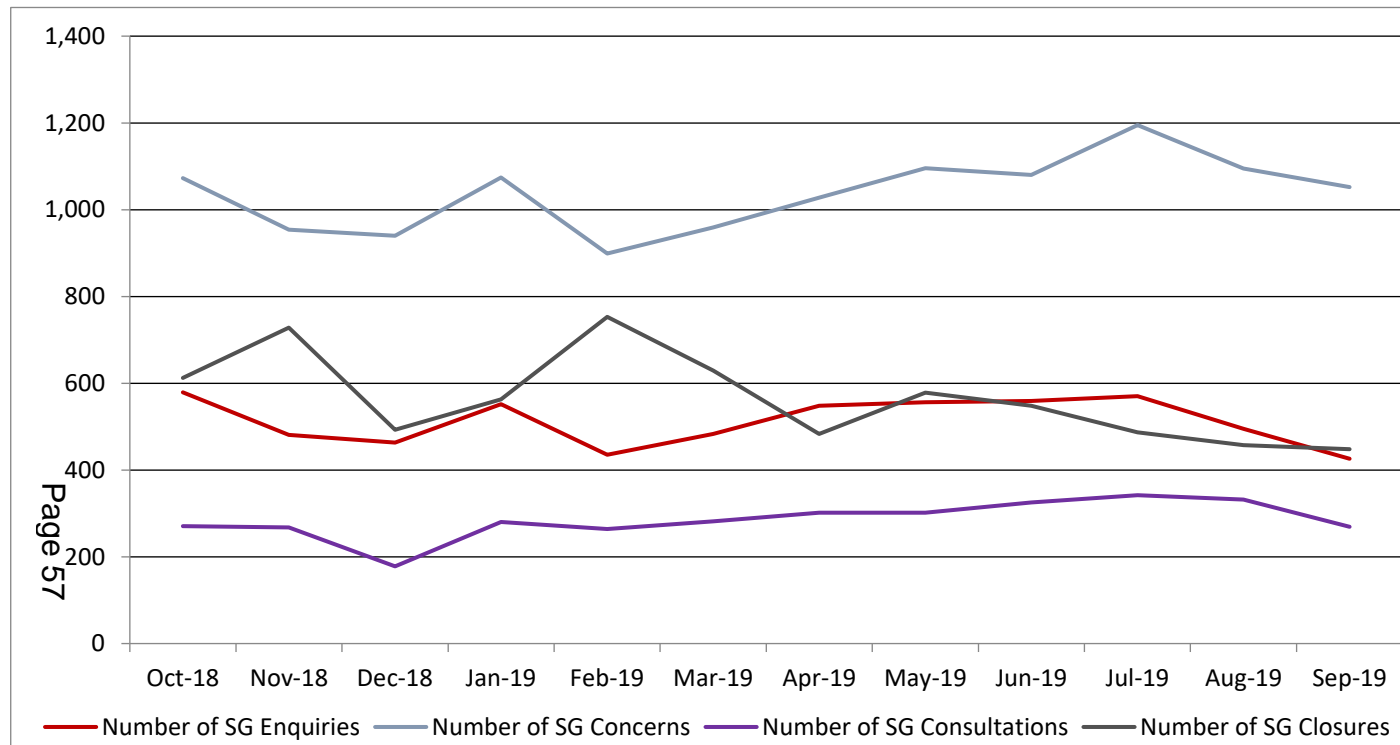


Data Notes
Unit of Measure: Number of people with mental health needs receiving a non-residential service
Data Source: MH DivMT Report

	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Forecast	506	509	512	515	518	521	524	527	530	533	536	539
PVMH with Comm services	496	499	502	515	520	518	522	520	519	516	516	517
RAG Rating	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary
This is the number of people with mental health needs that are supported in the community. The net number of people receiving a community service (i.e. any MH clients in receipt of a support package not including residential services) remains stable.

16) Safeguarding Indicators			N/A
Cabinet Member	Clair Bell	Director	Janice Duff/ Richard Smith
Portfolio	Adult Social Care	Division	OPPD DCALDMH

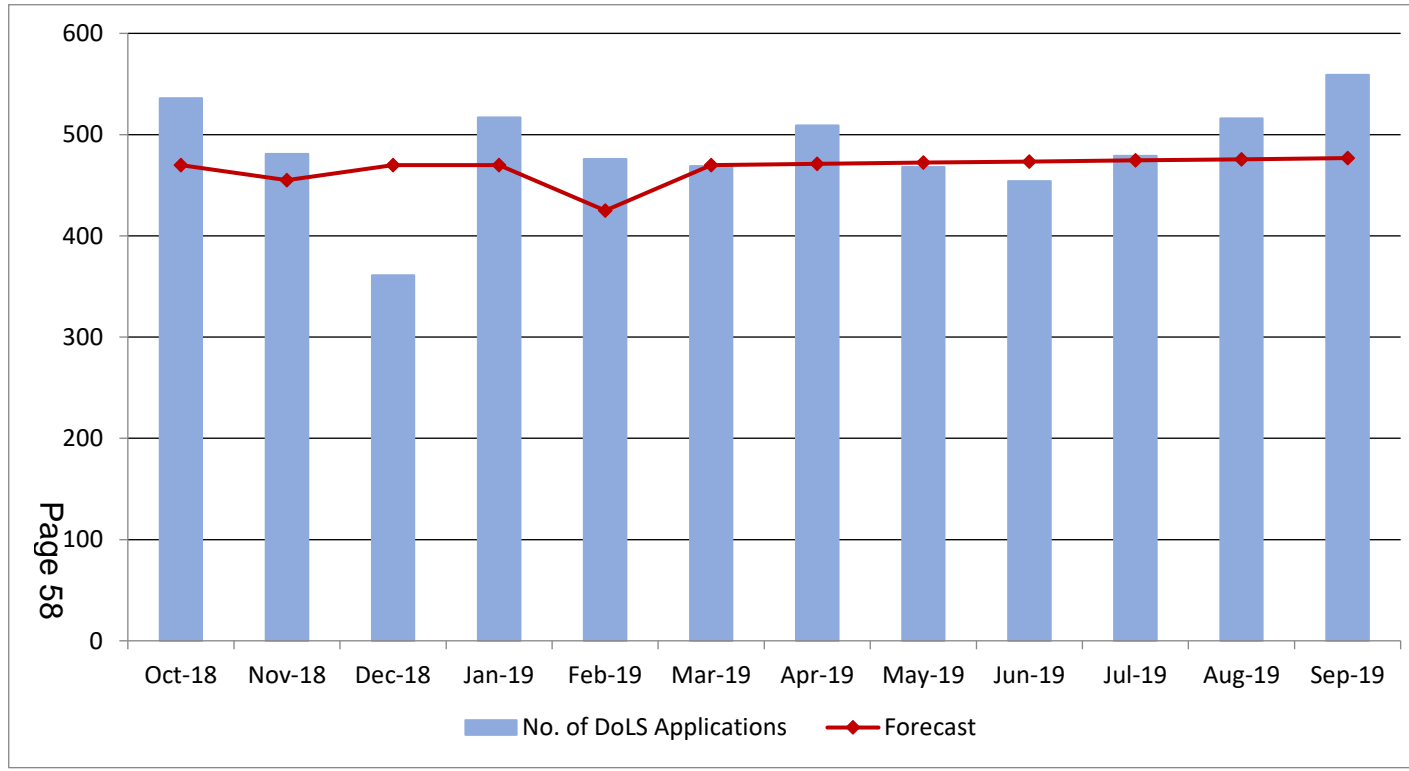


Data Notes
Unit of Measure: Number of Safeguarding Concerns, Enquiries, Consultations and closed cases in the calendar month.
Data Source: Safeguarding Report

	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Number of SG Concerns	1,073	954	940	1,074	899	959	1,028	1,096	1,080	1,195	1,095	1,052
Number of SG Enquiries	579	481	463	552	435	483	548	556	559	570	495	426
Number of SG Consultations	271	268	178	280	264	282	302	302	325	342	332	269
Number of SG Closures	612	728	493	563	753	629	483	578	548	487	457	448

Commentary
The number of Safeguarding Concerns for the latest month is 1.4% above the average for the last 12 months. However, the number of Safeguarding Enquiries is 16.8% below the average for the last 12 months. With more Safeguarding Concerns resulting in fewer Enquiries, the conversion rate for 2019-20 Q2 has fallen to 45%, significantly below the previous three quarters. The above trends would suggest that consultations are being increasingly used to better assess which concerns should proceed to an enquiry.

17) Number of DoLS applications			RED
Cabinet Member	Clair Bell	Director	Janice Duff/ Richard Smith
Portfolio	Adult Social Care	Division	OPPD DCALDMH



Data Notes
 Number of Contacts received in the calendar month with a contact reason type of *DoLS - Assessment Request*

	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Forecast	470	455	470	470	425	470	471	472	473	475	476	477
No. of DoLS Applications	536	481	361	517	476	469	509	468	454	479	516	559
RAG Rating	RED	AMBER	GREEN	RED	RED	GREEN	AMBER	GREEN	GREEN	AMBER	AMBER	RED

Commentary
 The number of requested DoLS applications has increased over the past three months, with August and September above the 12-month average of 485. The apparent recent is attributed to a heightened awareness of DoLS among providers, particularly in the run-up to the Liberty Protection Safeguards legislation taking effect from October 2020. The DoLS backlog has been significantly reduced from 2314 to 1603 following a targeted review of all applications received between April 2018 and March 2019 which has allowed for more effective resource planning and prioritisation of applications.

From: Ben Watts, General Counsel

To: Adult Social Care Cabinet Committee – 27 November 2019

Subject: **Work Programme 2020/21**

Classification: Unrestricted

Past Pathway of Paper: None

Future Pathway of Paper: Standard item

Summary: This report gives details of the proposed work programme for the Adult Social Care Cabinet Committee.

Recommendation: The Adult Social Care Cabinet Committee is asked to CONSIDER and NOTE its work programme for 2020/21.

1.1 The proposed Work Programme has been compiled from items on the Forthcoming Executive Decisions List, from actions arising from previous meetings and from topics identified at agenda setting meetings, held six weeks before each Cabinet Committee meeting, in accordance with the Constitution, and attended by the Chairman, Vice-Chairman and the Group Spokesmen. Whilst the Chairman, in consultation with the Cabinet Member, is responsible for the final selection of items for the agenda, this report gives all Members of the Cabinet Committee the opportunity to suggest amendments and additional agenda items where appropriate.

2. Terms of Reference

2.1 At its meeting held on 27 March 2014, the County Council agreed the following terms of reference for the Adult Social Care and Health Cabinet Committee: - *‘To be responsible for those functions that sit within the Social Care, Health and Wellbeing Directorate and which relate to Adults’.*

2.2 Further terms of reference can be found in the Constitution at Appendix 2, Part 4, paragraphs 21 to 23, and these should also inform the suggestions made by Members for appropriate matters for consideration.

3. Work Programme 2019/20

3.1 An agenda setting meeting was held at which items for this meeting were agreed and future agenda items planned. The Cabinet Committee is requested to consider and note the items within the proposed Work Programme, set out in the appendix to this report, and to suggest any additional topics that they wish to be considered for inclusion to the agenda of future meetings.

3.2 The schedule of commissioning activity which falls within the remit of this Cabinet Committee will be included in the Work Programme and considered at future agenda setting meetings. This will support more effective forward agenda

planning and allow Members to have oversight of significant service delivery decisions in advance.

- 3.3 When selecting future items, the Cabinet Committee should give consideration to the contents of performance monitoring reports. Any 'for information' or briefing items will be sent to Members of the Cabinet Committee separately to the agenda, or separate Member briefings will be arranged, where appropriate.

4. Conclusion

- 4.1 It is vital for the Cabinet Committee process that the Committee takes ownership of its work programme, to help the Cabinet Member to deliver informed and considered decisions. A regular report will be submitted to each meeting of the Cabinet Committee to give updates of requested topics and to seek suggestions of future items to be considered. This does not preclude Members making requests to the Chairman or the Democratic Services Officer between meetings, for consideration.

5. **Recommendation:** The Adult Social Care Cabinet Committee is asked to **CONSIDER** and **NOTE** its work programme for 2020/21.

6. Background Documents

None.

7. Contact details

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ADULT SOCIAL CARE WORK PROGRAMME 2020/21

THURSDAY 16 JANUARY 2020

<u>Item Subject:</u>	<u>Item Background Information:</u>
<ul style="list-style-type: none"> Community Based Wellbeing Services (Grants to Contracts) 	Raised at ASC CC on 27 Sept 2019
<ul style="list-style-type: none"> Update on progress against British Deaf Association of British Sign Language Pledges 	Deferred from Nov 2019 mtg
<ul style="list-style-type: none"> Assessment and Rehabilitation Services for People with Sensory Impairments - Progress report 	Deferred from Nov 2019 mtg
<ul style="list-style-type: none"> Corporate Risk Register 	Corporate Requirement
<ul style="list-style-type: none"> Care Navigation and Social Prescribing 	Contract Monitoring
<ul style="list-style-type: none"> Adult Social Care Green Paper 	Developing Issue – awaiting further information from Central Government
<ul style="list-style-type: none"> Verbal Updates by the Cabinet Member and Corporate Director 	Standing Item
<ul style="list-style-type: none"> Work Programme 2020/21 	Standing Item

Page

WEDNESDAY 4 MARCH 2020

<u>Item Subject:</u>	<u>Item Background Information:</u>
<ul style="list-style-type: none"> Delayed Transfers of Care - Update 	
<ul style="list-style-type: none"> Performance Dashboard 	To be brought to ASC Cabinet Committee every other meeting
<ul style="list-style-type: none"> Rates Payable and Charges Levied for Adult Social Care 	Annual Report
<ul style="list-style-type: none"> Proposed Changes to the Adult Social Care and Health Non-Residential Charging Policy 	
<ul style="list-style-type: none"> Verbal Updates by the Cabinet Member and Corporate Director 	Standing Item
<ul style="list-style-type: none"> Work Programme 2020/21 	Standing Item

FRIDAY 22 MAY 2020

<u>Item Subject:</u>	<u>Item Background Information:</u>
<ul style="list-style-type: none"> Deprivation of Liberty Safeguards (DoLS) Legislative Changes 	Deferred from Nov 2019 mtg
<ul style="list-style-type: none"> Strategic Delivery Plan Monitoring 	Requested by Corporate Board in July 2019 (to be brought as 6-monthly item)
<ul style="list-style-type: none"> Verbal Updates by the Cabinet Member and Corporate Director 	Standing Item

• Work Programme 2020/21	Standing Item
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Last updated on: 19/11/2019