

Adult Social Care Dashboard

December 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

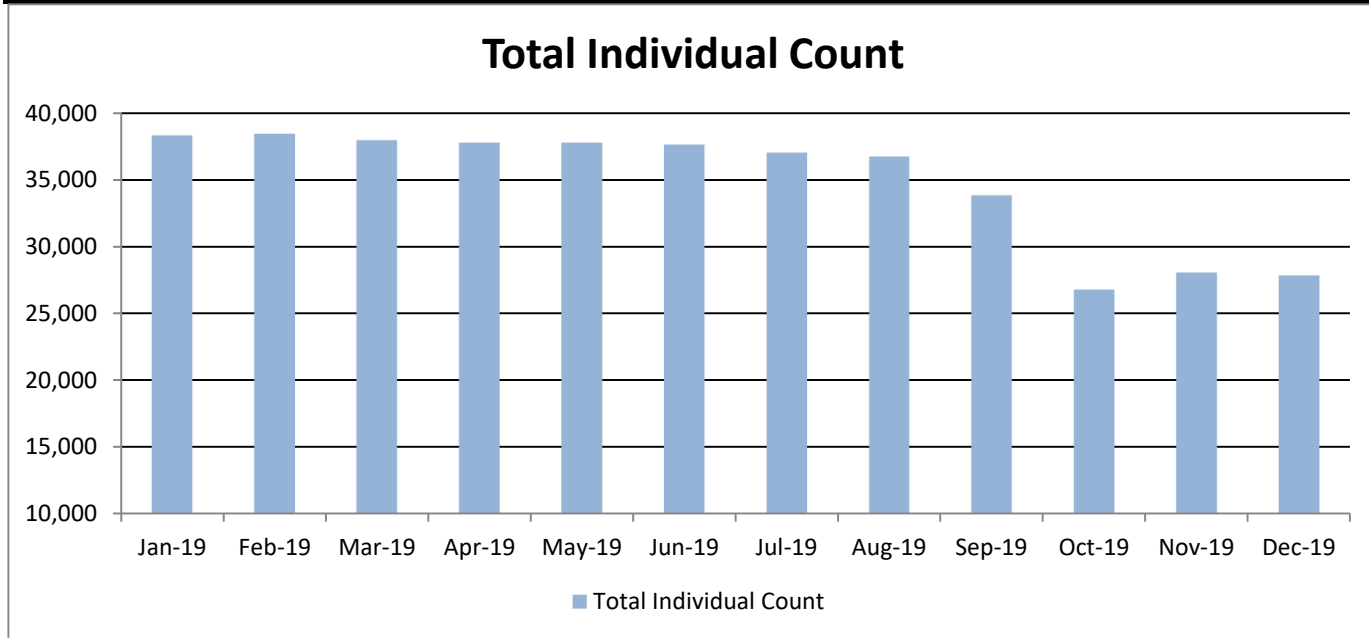
The key Adult Social Care indicators are listed in summary form below, with more detail in the following pages. A subset of these indicators feed into the Quarterly Monitoring Report, for Cabinet. This is clearly labelled on the summary and in the detail.

Some indicators are monthly indicators, some are annual, and this is clearly stated.

All information is as at the latest month wherever possible.

Indicator Description		DivMT Report	QPR	2018-19 Outturn	Current 2019-20 Target	Current Position	Data Period	RAG
1	Total number of people supported, by presenting need			37,958	N/A	27,827	Snapshot	N/A
2	Percentage of contacts resolved at source	Y	Y	76%	70%	42%	Month	RED
3	Referrals to Enablement	Y	Y	1,337	961	1,153	Month	GREEN
4	Clients still independent after enablement		Y	73%	60%	72%	Snapshot	GREEN
5	Delayed Transfers of Care - proportion that are social care		Y	25.8%	30%	24.8%	12M	GREEN
6	Total Delays per 100,000 population		Y	13.48	8.7	14.5	Month	RED
7	Admissions to permanent residential or nursing care for people	Y	Y	154	150	173	Month	RED
8	Number of people aged 65+ in permanent residential care	Y	Y	2,140	1,924	2,141	Snapshot	RED
9	Number of people aged 65+ in permanent nursing care	Y	Y	1,098	1,056	1,088	Snapshot	AMBER
10	Number of people receiving care and support in the home	Y	Y	4,162	4,360	4,420	Snapshot	AMBER
11	Number of people receiving direct payments	Y	Y	3,036	2,849	2,914	Snapshot	AMBER
12	Number of people with a learning disability in residential/nursing care	Y	Y	1,077	998	1,080	Snapshot	AMBER
13	Number of people with a learning disability receiving a community service	Y	Y	3,101	N/A	3,182	Snapshot	GREEN
14	Number of people with Mental health needs in residential care	Y	Y	307	314	321	Snapshot	AMBER
15	Number of people with Mental health needs receiving a	Y	Y	518	N/A	542	Snapshot	AMBER
16.1	Number of Safeguarding concerns		Y	959	N/A	837	Month	N/A
16.2	Number of Safeguarding enquiries		Y	483	N/A	569		
16.3	Number of safeguarding consultations		Y	282	N/A	378		
16.4	Number of safeguarding closures		Y	629	N/A	614		
17	Number of DOLS applications		Y	469	480	613	Month	RED

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

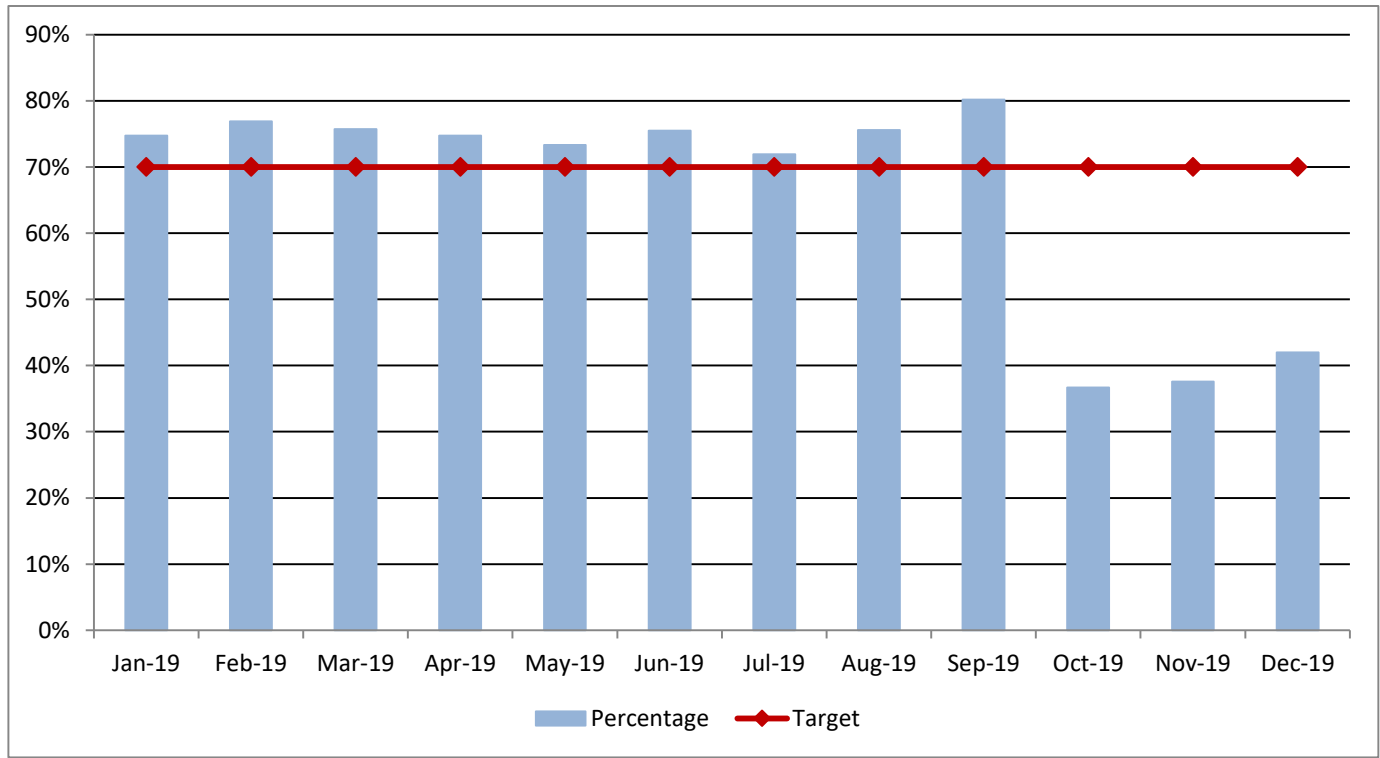


Data Notes
 Data Source: Power BI Caseload Report
 As of October 2019 the count is inclusive of all clients with an open workstep in Mosaic.

	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Total Individual Count	38,309	38,440	37,958	37,749	37,757	37,595	37,009	36,723	33,838	26,769	28,043	27,827

Commentary
 As reported last quarter, the reduction in numbers in October arose from an extensive data cleansing exercise in preparation for the implementation of Mosaic where a number of clients records were reviewed and closed if appropriate.

2) Percentage of Contacts resolved at source				RED
Cabinet Member	Clair Bell	Director	Janice Duff	
Portfolio	Adult Social Care	Division	Older People and Physical Disability	



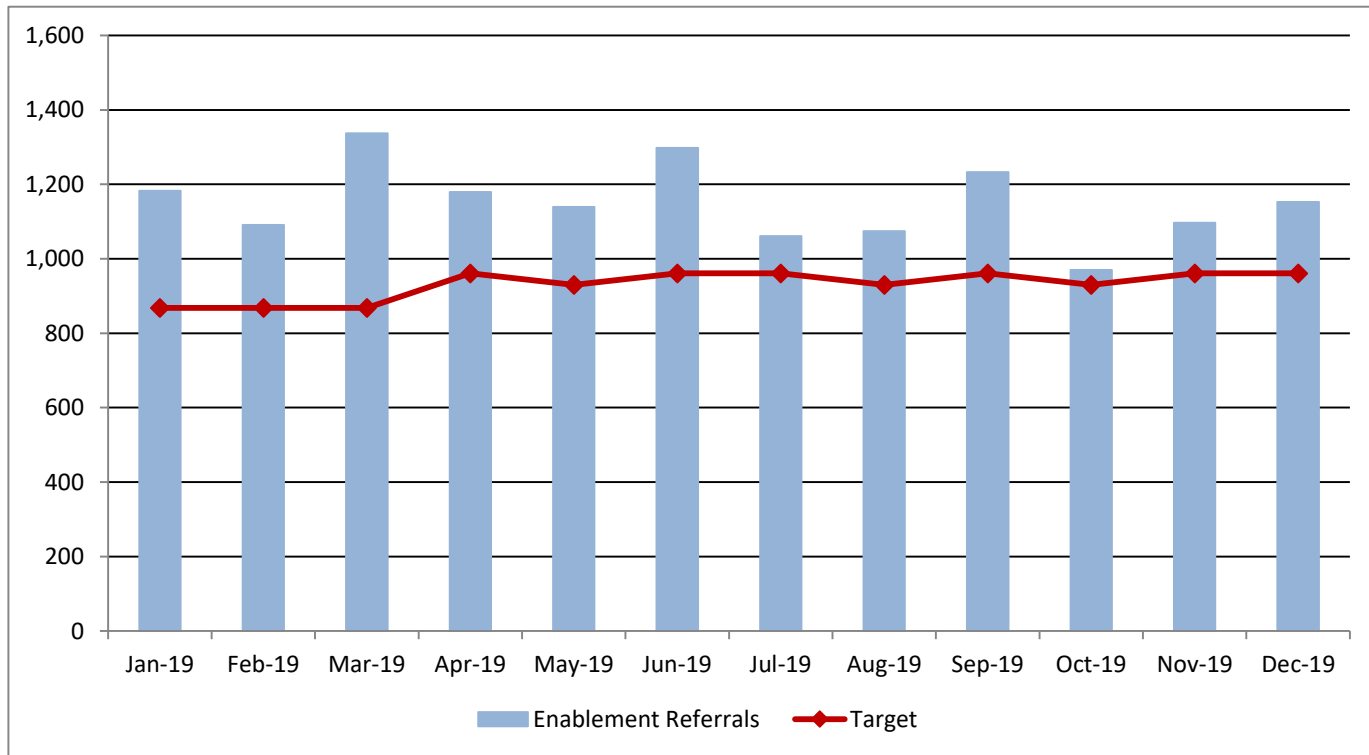
Data Notes
 Data Source: MOSAIC/Power BI Contacts Report

Quarterly Performance Report Indicator

	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Percentage	75%	77%	76%	75%	73%	76%	72%	76%	80%	37%	38%	42%
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	RED	RED	RED

Commentary
 The workflow process introduced by Mosaic allows us to better analyse clients experience of social care. A client can now only have one contact open at any time which has resulted in a significant reduction in the number of contacts being recorded and a reduction in the percentage of those being resolved at first point of contact.

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



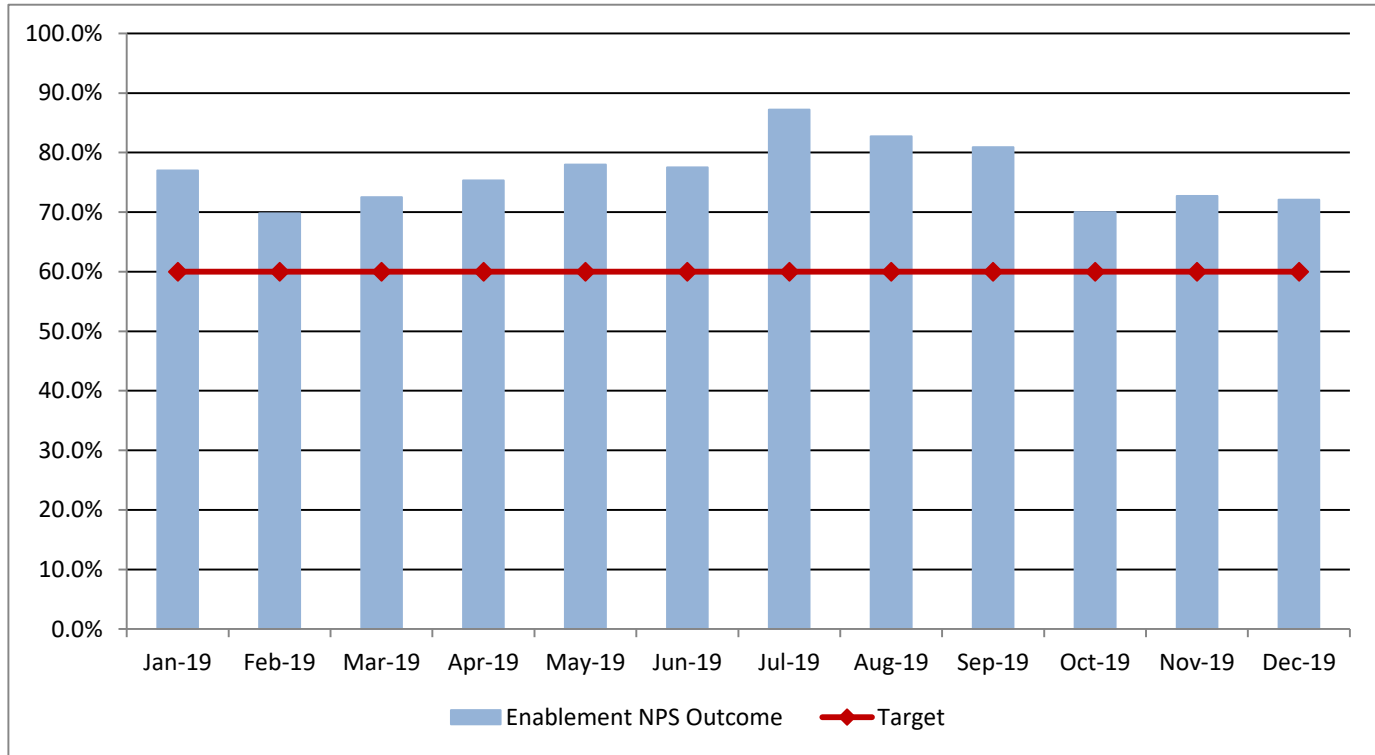
Data Notes
Unit of Measure: Number of people who had a referral that led to an Enablement service
Data Source: Enablement Dashboard + Hilton

Quarterly Performance Report Indicator

	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Target	868	868	868	961	930	961	961	930	961	930	961	961
Enablement Referrals	1,183	1,091	1,337	1,179	1,139	1,298	1,061	1,074	1,233	970	1,097	1,153
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. KCC’s inhouse Kent Enablement at Home Service (KEaH) is supplemented by an external provider which provides additional capacity. For quarter 3, 42.3% 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 the end of their enablement service.

Data Source: Enablement Dashboard

Quarterly Performance Report Indicator

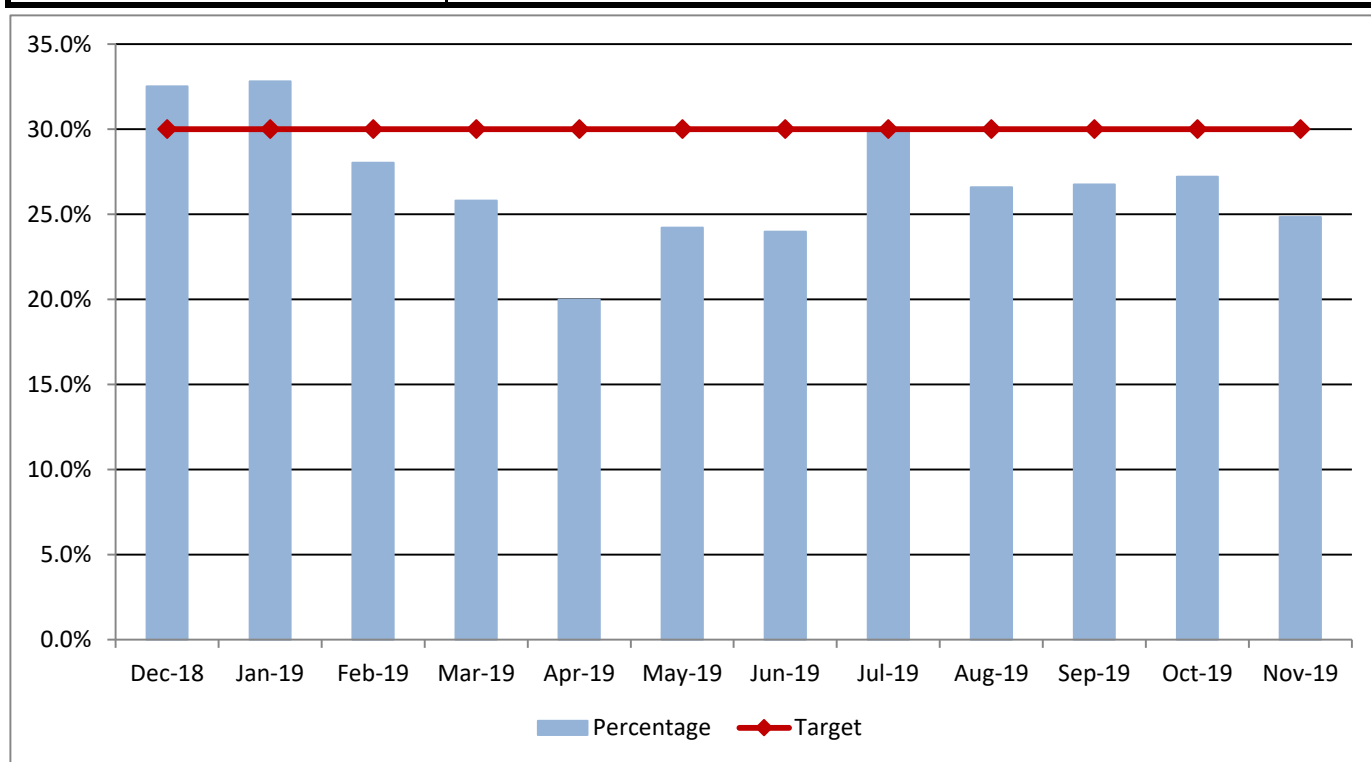
	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
Enablement NPS Outcome	77.0%	69.8%	72.5%	75.3%	78.0%	77.5%	87.2%	82.7%	80.9%	70.0%	72.7%	72.1%
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary
 The percentage of clients still independent after enablement remains ahead of target at 72.1%. The KEaH enablement service has been enhanced by the addition of Occupational Therapists resulting in more people either requiring a smaller package of care or no care after 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.

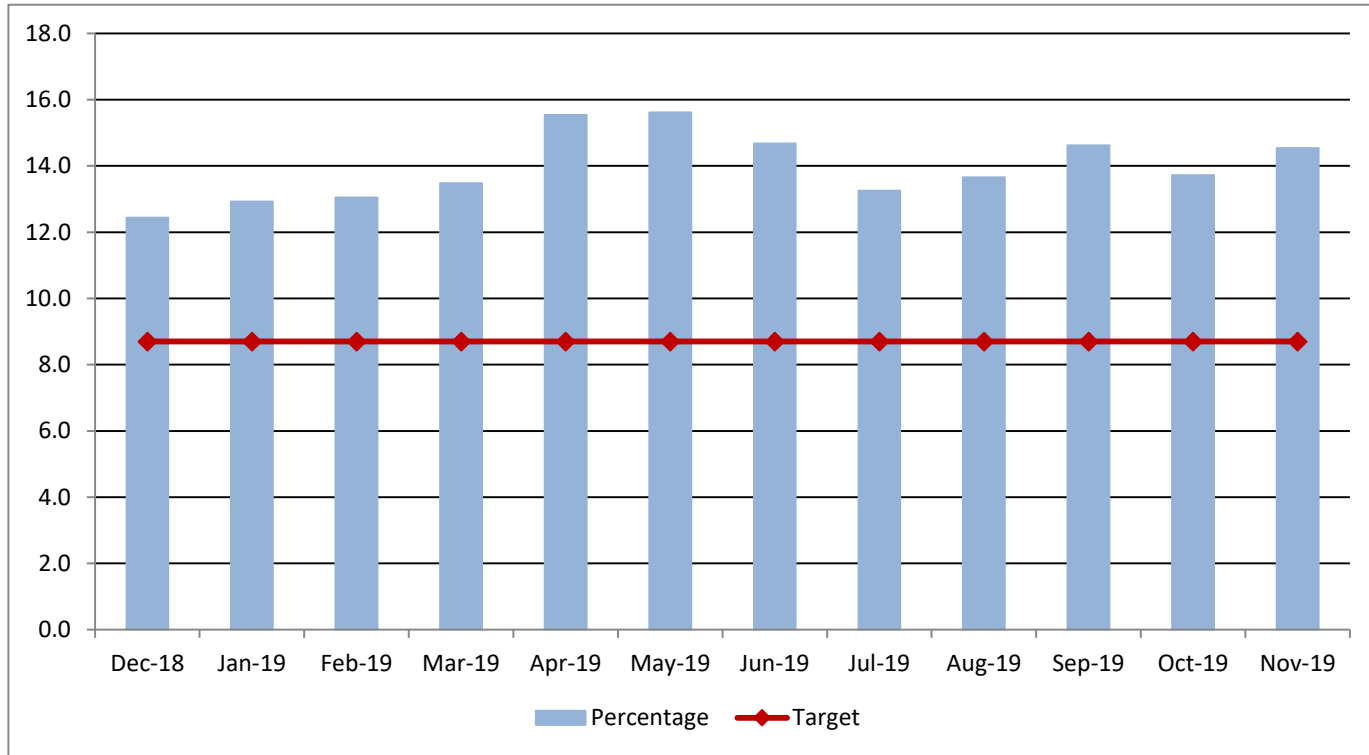
	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19
Target	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percentage	32.5%	32.8%	28.0%	25.8%	20.0%	24.2%	24.0%	29.8%	26.6%	26.7%	27.2%	24.8%
RAG Rating	AMBER	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary

This is an internal KCC indicator and measures the proportion of delays which are attributable to Social Care. There is a delay in NHS Digital publishing figures relating to transfers of care and for November 24.8% of delays across Kent were attributable to Social Care. For Social Care delayed discharges, the three main reasons were: Awaiting Residential Home (161 bed days), Awaiting Domiciliary Care Package (134 bed days), and Awaiting Nursing Home (112 bed days). It should be noted that there is a national indicator relating to delayed transfers attributable to Social Care and for the same month the rate of delays was 3.6 per 100,000. It is proposed this national measure replaces this local indicator for 2020/21 which will allow for both national and regional comparisons.

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



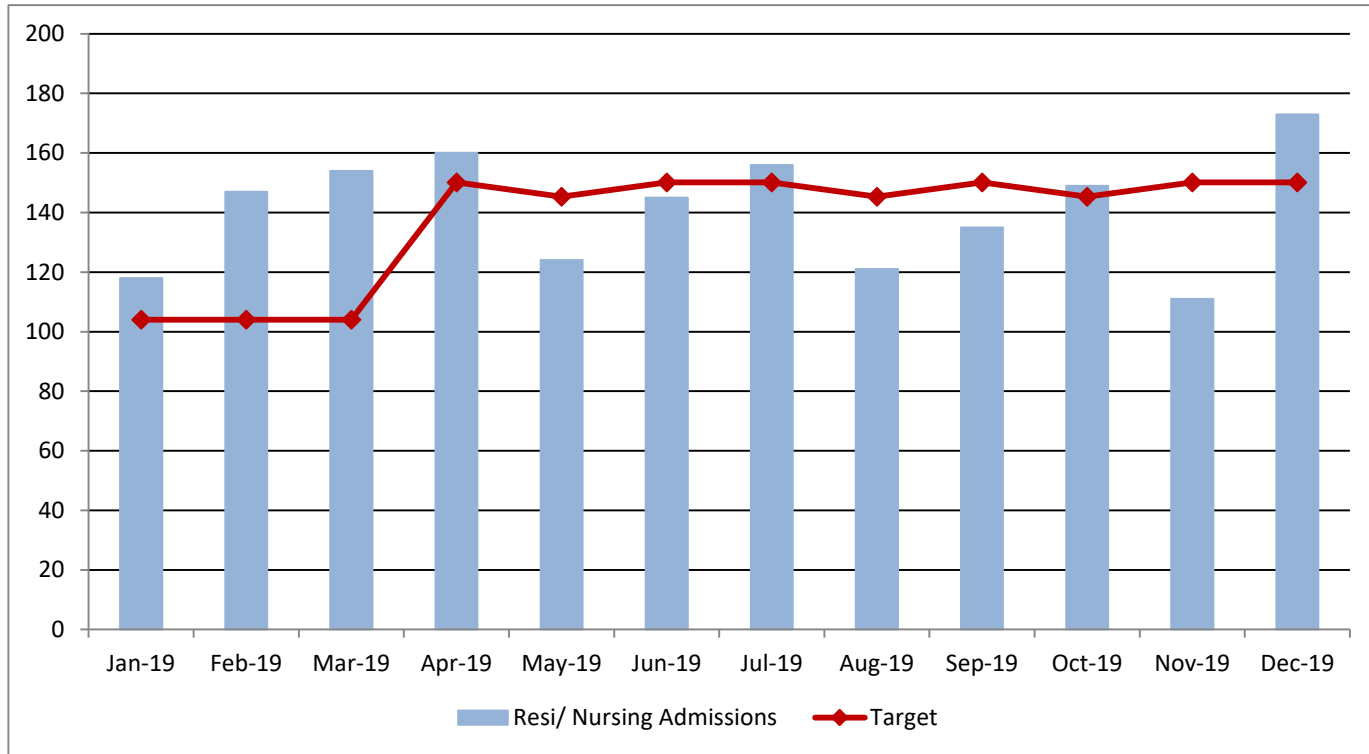
Data Notes
Based on nationally published NHS data which is available a month in arrears.

	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-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	12.4	12.9	13.0	13.5	15.5	15.6	14.7	13.3	13.7	14.6	13.7	14.5
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. It should be noted that during this winter, all the Acute Trusts have at one time or another reported being in Operational Escalation Pressure Level 4 (a measurement that indicates that pressures have escalated to a point where comprehensive care cannot be provided). This is the first time all four Trusts have reported such significant pressures and demonstrates the increasing demand on Health and Social Care.

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

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: MOSAIC B13 Report

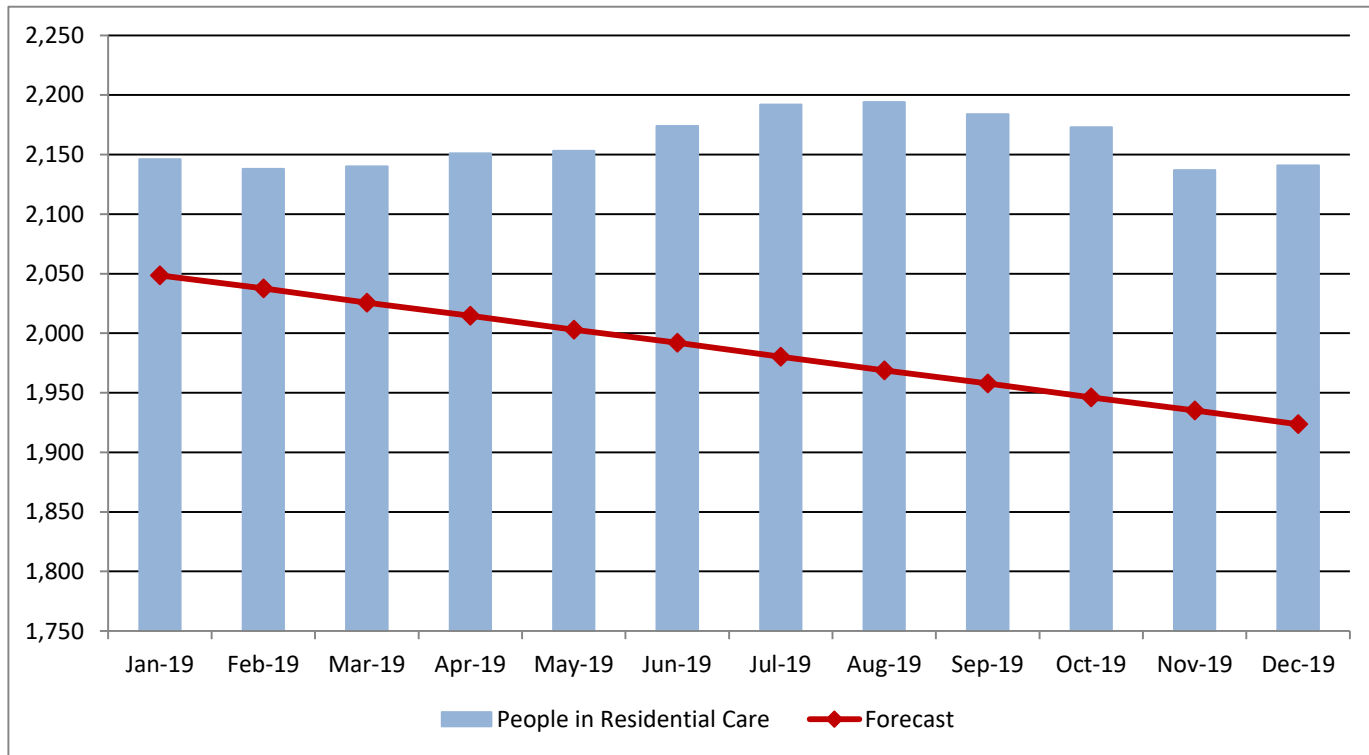
	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Target	104	104	104	150	145	150	150	145	150	145	150	150
Resi/ Nursing Admissions	118	147	154	160	124	145	156	121	135	149	111	173
RAG Rating	RED	RED	RED	AMBER	GREEN	GREEN	AMBER	GREEN	GREEN	AMBER	GREEN	RED

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 MOSAIC. 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.

8) Number of people aged 65+ in permanent residential care (AS01)	RED
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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: MOSAIC B13 Report
 Quarterly Performance Report Indicator

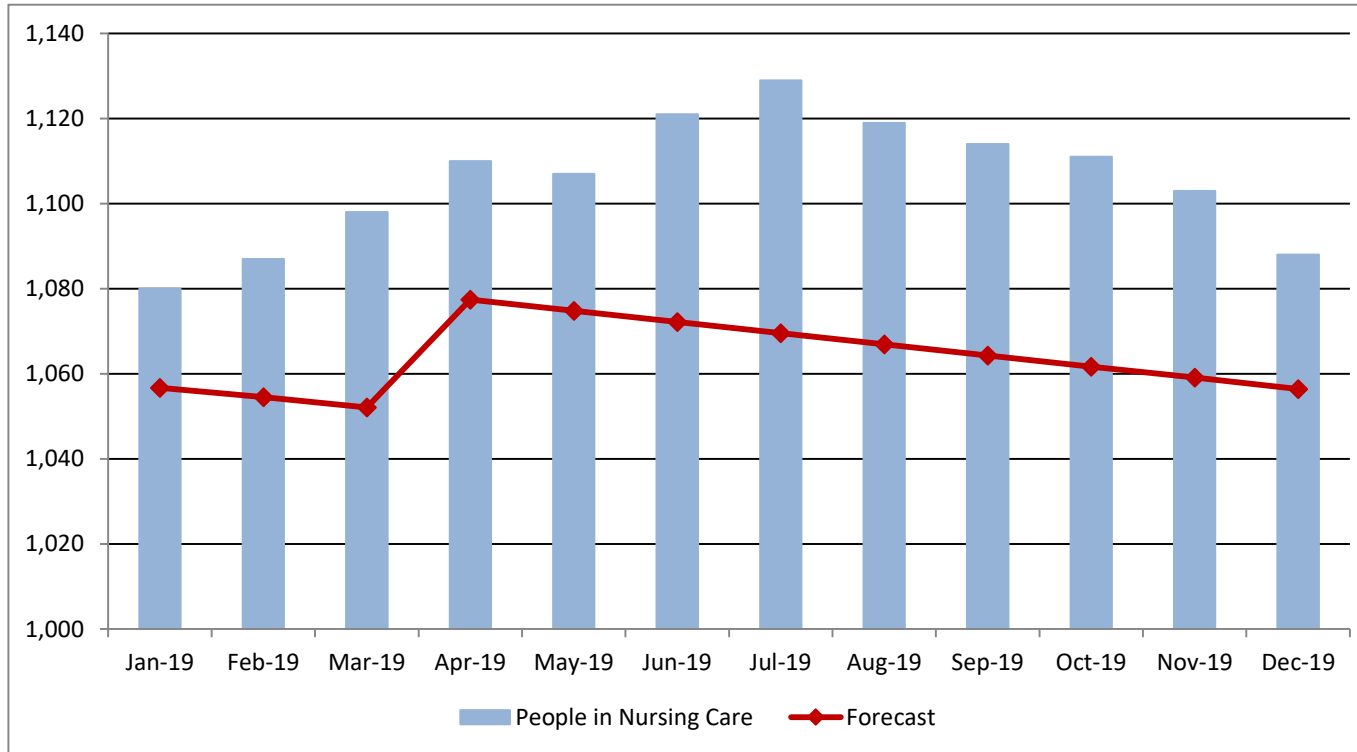
	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Forecast	2,049	2,038	2,026	2,015	2,003	1,992	1,980	1,969	1,958	1,946	1,935	1,924
People in Residential Care	2,146	2,138	2,140	2,151	2,153	2,174	2,192	2,194	2,184	2,173	2,137	2,141
RAG Rating	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	RED	RED	RED	RED	RED	RED

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 decreased by 5 people in the past 12 months (0.2%). There is an end of year forecast that there would be 1,890 people in permanent residential care by 31st March 2020 which was based on previous years trend analysis. However this rate of reduction has not been observed during this financial year and currently there are 217 more clients than the 2019 December forecast.

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: MOSAIC B13 Report

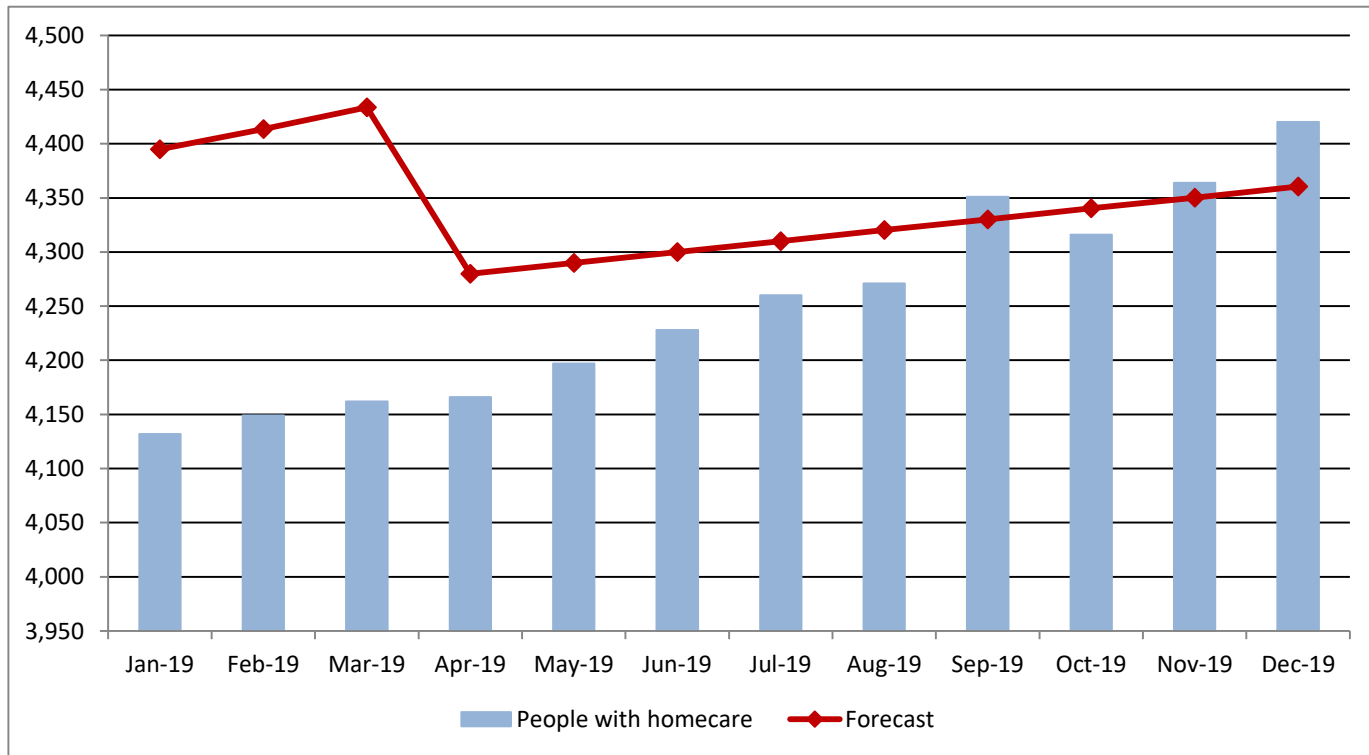
Quarterly Performance Report Indicator

	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Forecast	1,057	1,055	1,052	1,077	1,075	1,072	1,070	1,067	1,064	1,062	1,059	1,056
People in Nursing Care	1,080	1,087	1,098	1,110	1,107	1,121	1,129	1,119	1,114	1,111	1,103	1,088
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 increased by 8 people in the past 12 months (0.7% increase). Using previous years trend analysis, a forecast of 1049 people in Nursing Care was profiled for March 2020. However, the expected rate of decrease has not occurred this year and at present there are 32 more clients than the 2019 December forecast.

10) Number of people receiving care and support in the home (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 care and support in the home
Data Source: MOSAIC B13 Report
Quarterly Performance Report Indicator

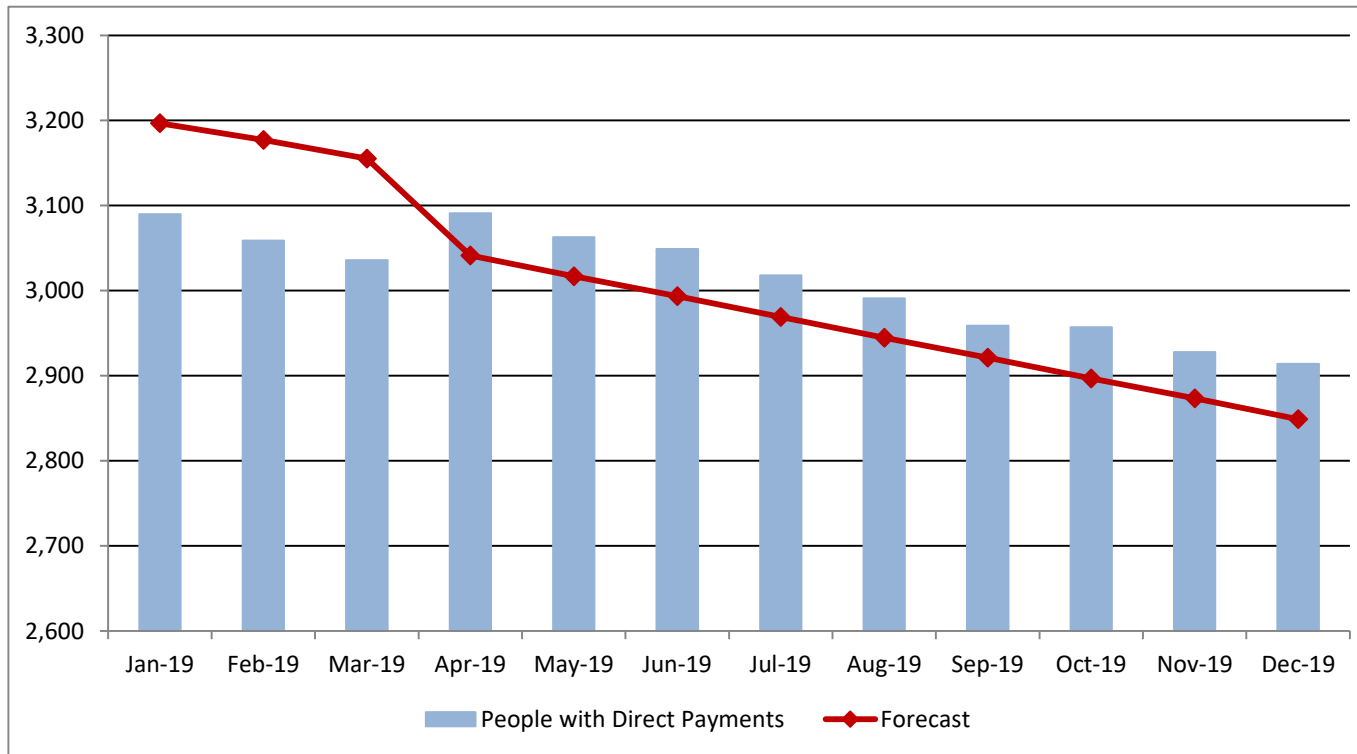
	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Forecast	4,395	4,413	4,434	4,280	4,290	4,300	4,310	4,320	4,330	4,340	4,350	4,360
People with homecare	4,132	4,149	4,162	4,166	4,197	4,228	4,260	4,271	4,351	4,316	4,364	4,420
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN	AMBER	AMBER

Commentary
This is the total number of people receiving care and support in the home which has been increasing steadily over the last 12 months (7% increase), with an additional 288 people in receipt of this service. Care and Support in the home is largely delivered to people over the age of 65, with 3,713 people aged 65+ receiving services at the end of December and 707 people aged 18-64 in receipt of this service.

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: MOSAIC B13 Report

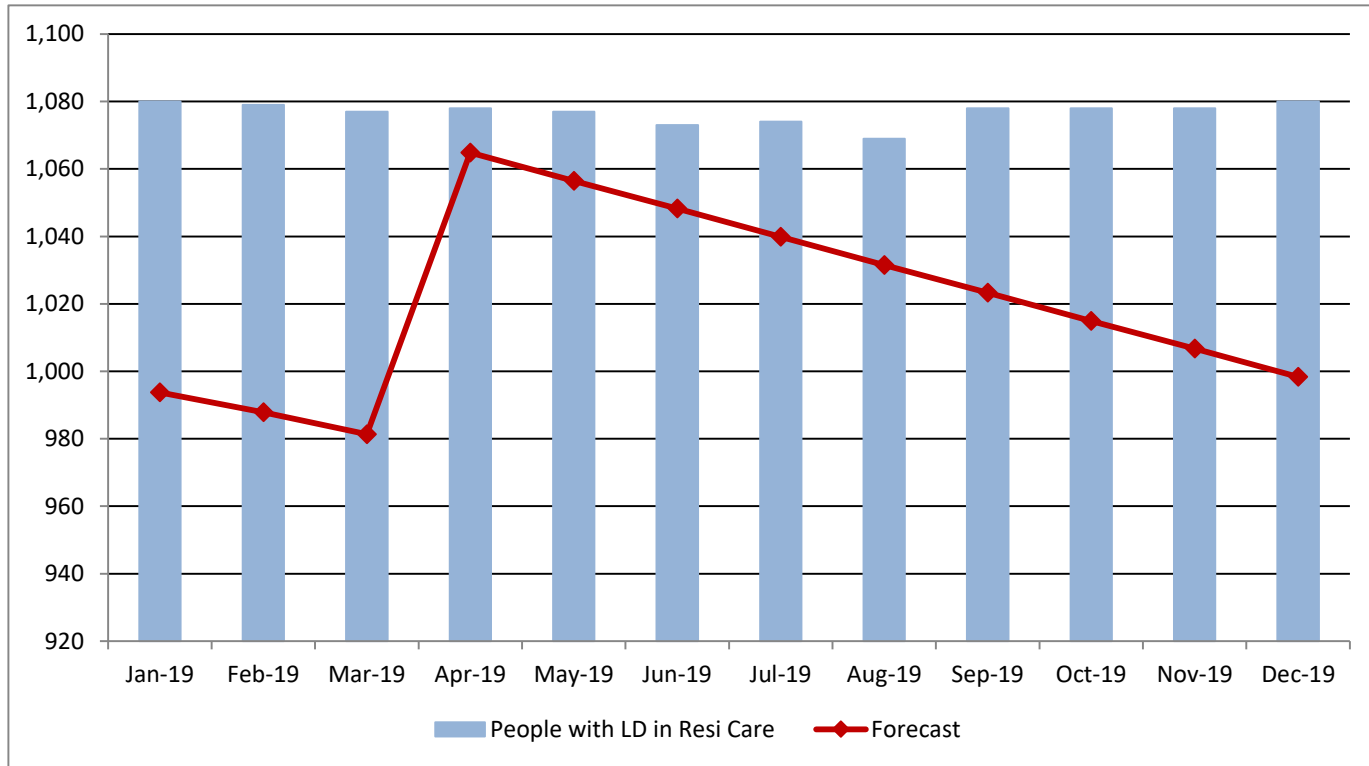
Quarterly Performance Report Indicator

	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Forecast	3,197	3,177	3,155	3,041	3,017	2,994	2,969	2,945	2,921	2,897	2,873	2,849
People with Direct Payments	3,090	3,059	3,036	3,091	3,063	3,049	3,018	2,991	2,959	2,957	2,928	2,914
RAG Rating	GREEN	GREEN	GREEN	AMBER	AMBER	AMBER	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 has been declining across all function throughout 2018-20, with an overall drop of 6.4% in the past 12 months (equivalent to 198 fewer recipients). Analysis has identified that the most significant drop is with Older people and Mental Health clients. The rise in clients being supported in their own home suggests that clients may be choosing direct provision of services in order to circumvent the additional work required to directly employ a carer (e.g. arrange and pay pensions).

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

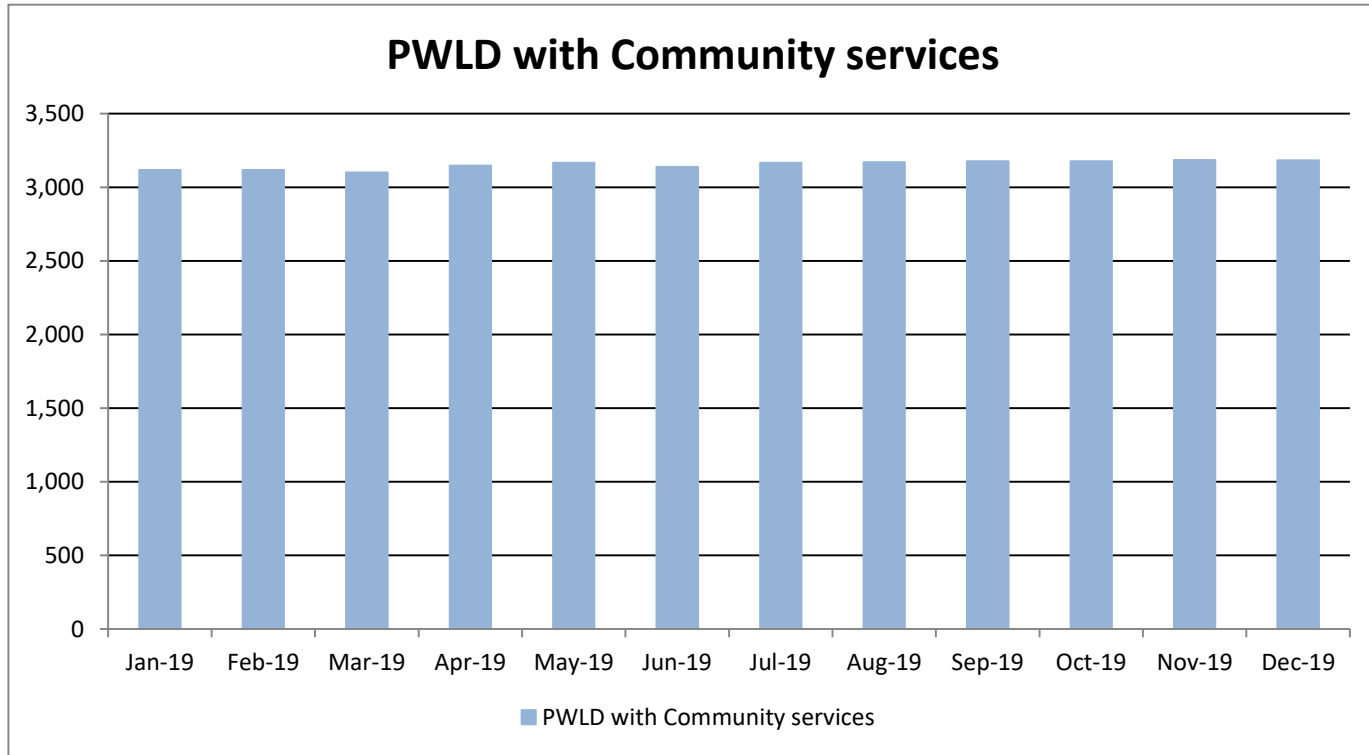


Data Notes
Unit of Measure: Number of people with a learning disability in permanent residential or nursing care as at month end.
Data Source: MOSAIC B13 Report
Quarterly Performance Report Indicator

	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Forecast	994	988	981	1,065	1,056	1,048	1,040	1,031	1,023	1,015	1,007	998
People with LD in Resi Care	1,080	1,079	1,077	1,078	1,077	1,073	1,074	1,069	1,078	1,078	1,078	1,080
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 MOSAIC (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 remained relatively constant although the decline in numbers seen in previous years (and therefore forecasted for this year) has not been observed.

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

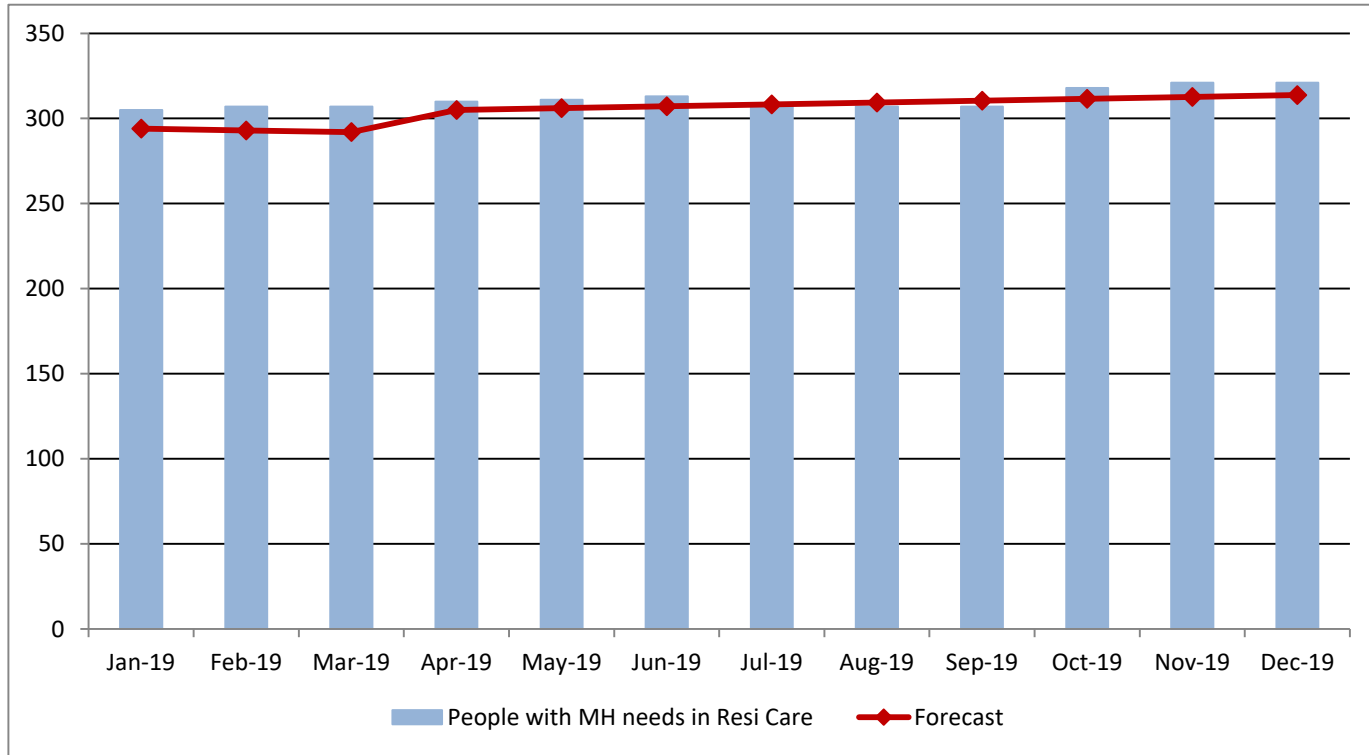


Data Notes
Unit of Measure: Number of people with a learning disability receiving a non-residential service
Data Source: MOSAIC B13 Report

	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-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	3,118	3,118	3,101	3,147	3,166	3,139	3,167	3,170	3,177	3,177	3,185	3,182
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	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) has shown an increase over the past four months and now reflects a rise of 2.1% over the last 12 months (90 clients). These figures are amalgamated from both MOSAIC (adult client system) and LPS (Lifespan Pathway Service system for 16-25 but only for those aged 18-25). Current performance is 2.9% ahead of the forecasted number and therefore rated as green.

14) Number of people with mental health needs in residential/nursing care (AS04)			AMBER
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.

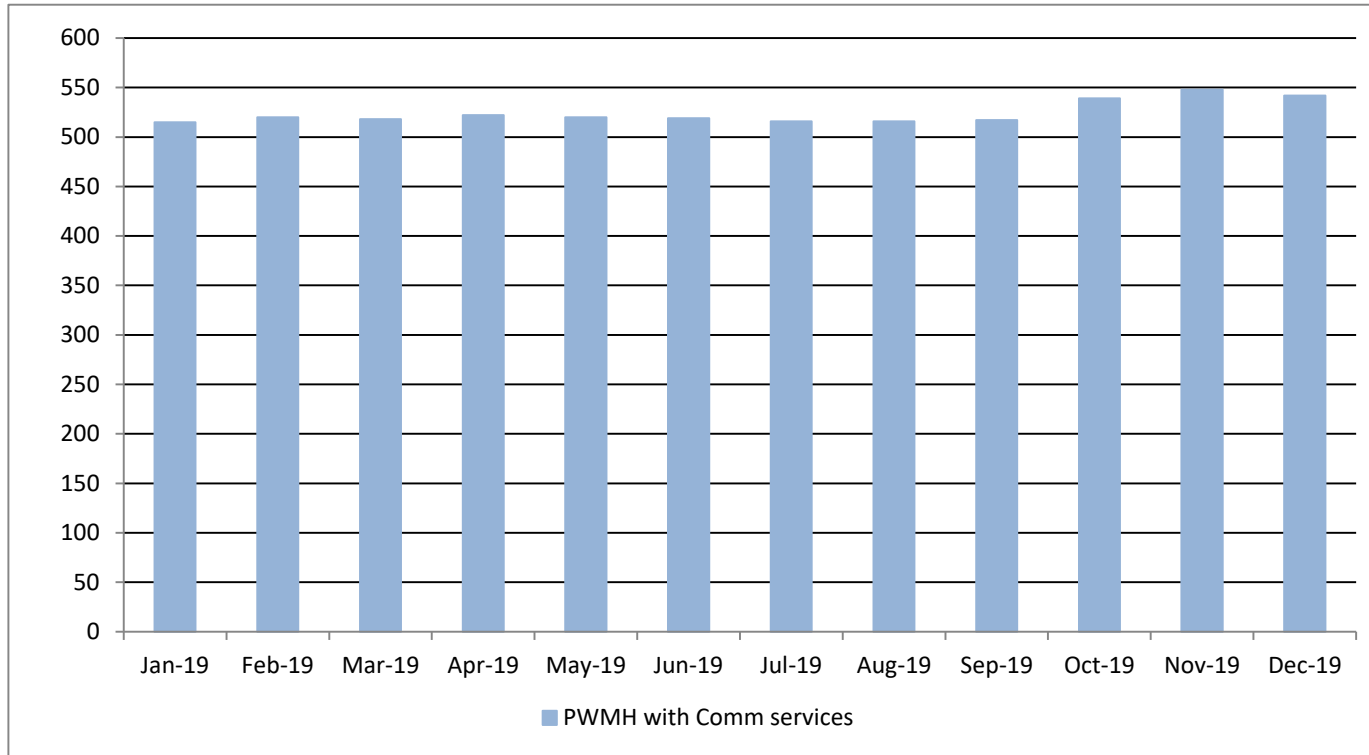
Data Source: MOSAIC B13 Report

Quarterly Performance Report Indicator

	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Forecast	294	293	292	305	306	307	308	309	311	312	313	314
People with MH needs in Resi	305	307	307	310	311	313	309	307	307	318	321	321
RAG Rating	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN	GREEN	AMBER	AMBER	AMBER

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 amber.

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

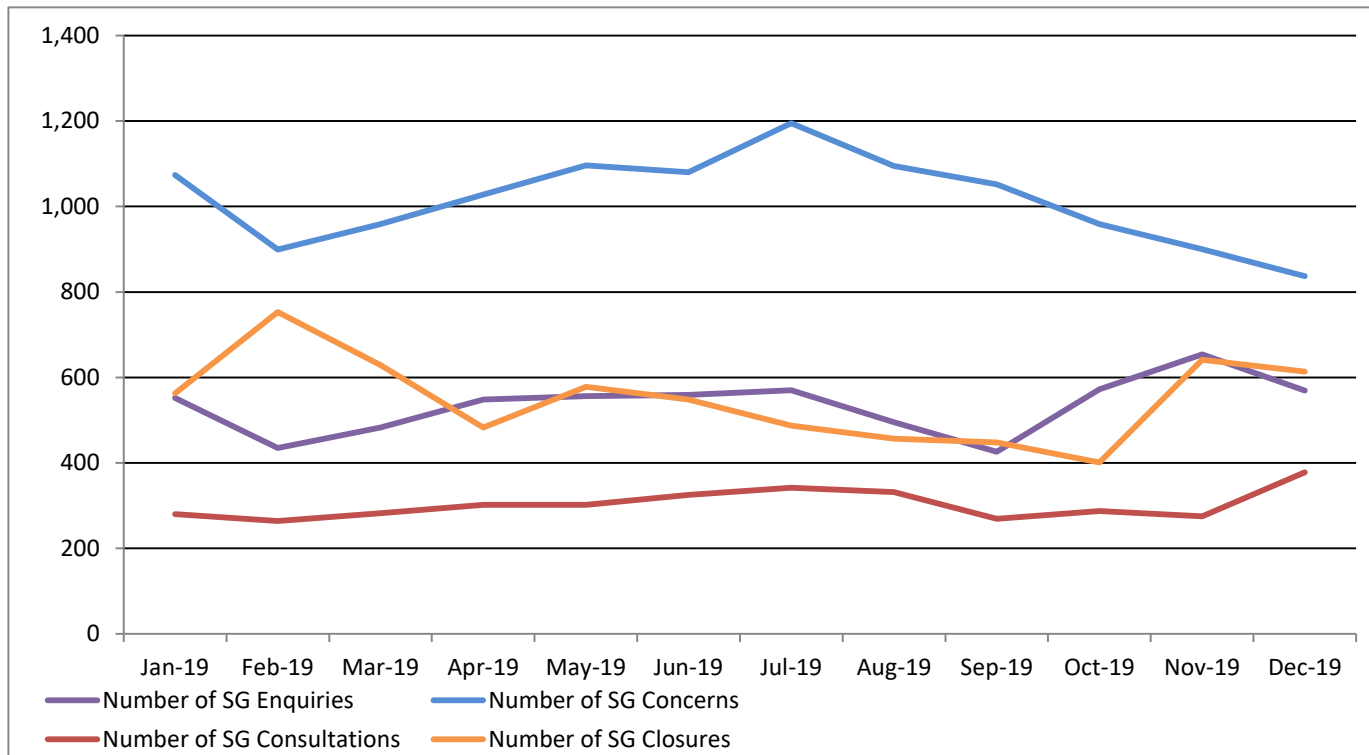


Data Notes
Unit of Measure: Number of people with mental health needs receiving a non-residential service
Data Source: MOSAIC B13 Report

	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Forecast	515	518	521	524	527	530	533	536	539	542	545	548
PWMH with Comm services	515	520	518	522	520	519	516	516	517	539	548	542
RAG Rating	GREEN	GREEN	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	GREEN	AMBER

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) has increased by 5.2% over the past 12 months and is now just below forecast.

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

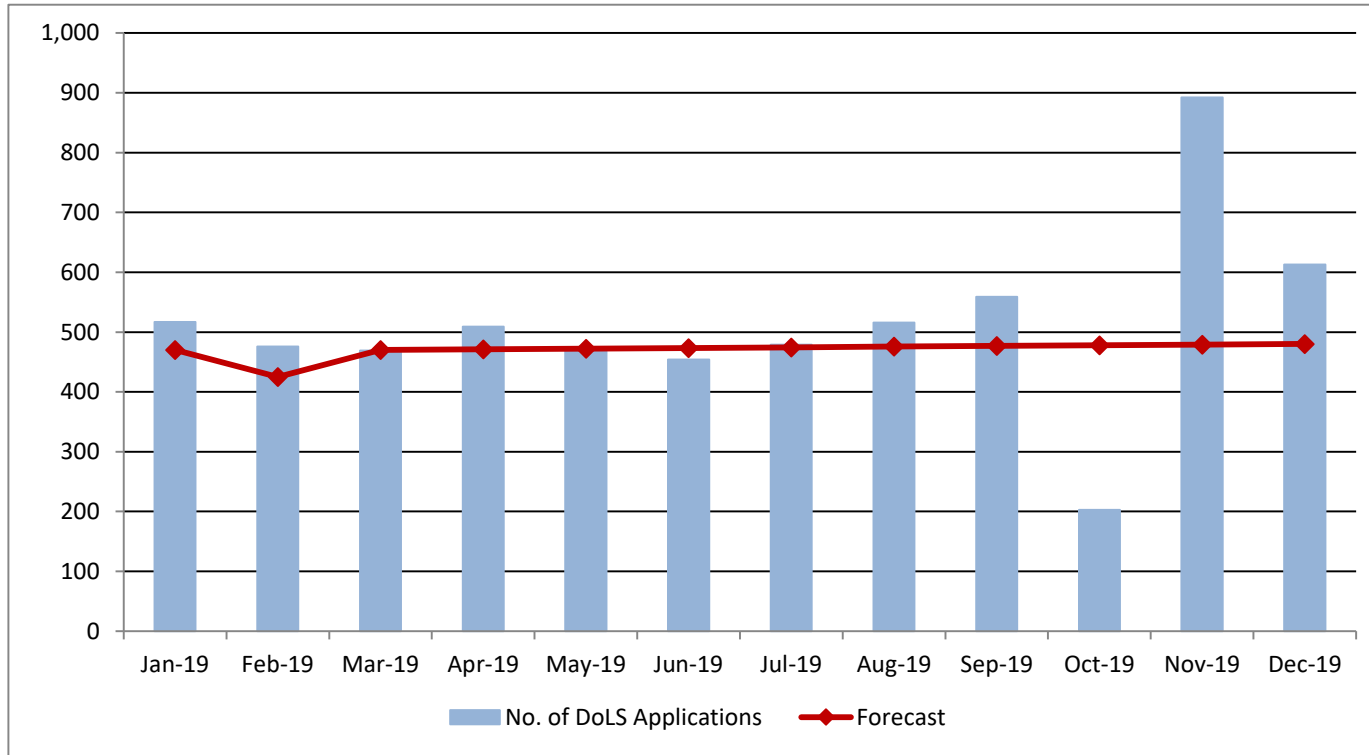


Data Notes
Unit of Measure: Number of Safeguarding Concerns, Enquiries, Consultations and closed cases in the calendar month.
Data Source: Safeguarding Report

	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Number of SG Concerns	1,074	899	959	1,028	1,096	1,080	1,195	1,095	1,052	959	900	837
Number of SG Enquiries	552	435	483	548	556	559	570	495	426	572	654	569
Number of SG Consultations	280	264	282	302	302	325	342	332	269	287	275	378
Number of SG Closures	563	753	629	483	578	548	487	457	448	401	641	614

Commentary
The introduction of the Mosaic workflow process has removed the ability to record duplicate concerns which has subsequently reduced the number of concerns being recorded. The number of enquiries has remained stable (1480 started in the last quarter) and therefore the conversion rate has increased to 74%.

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*

	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Forecast	470	425	470	471	472	473	475	476	477	478	479	480
No. of DoLS Applications	517	476	469	509	468	454	479	516	559	203	892	613
RAG Rating	RED	RED	GREEN	AMBER	GREEN	GREEN	AMBER	AMBER	RED	GREEN	RED	RED

Commentary
DOLS applications continue to increase, potentially as a result of increased awareness as a result of the upcoming change in legislation. The drop in applications received in October followed by the increase in November reflects the change to Mosaic: manual systems were used to record applications in October during the 'downtime' between systems and then subsequently uploaded to Mosaic after the system went live.