

Adult Social Care Dashboard

March 2020



Published: 18 June 2020

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

Adult Social Care Indicators

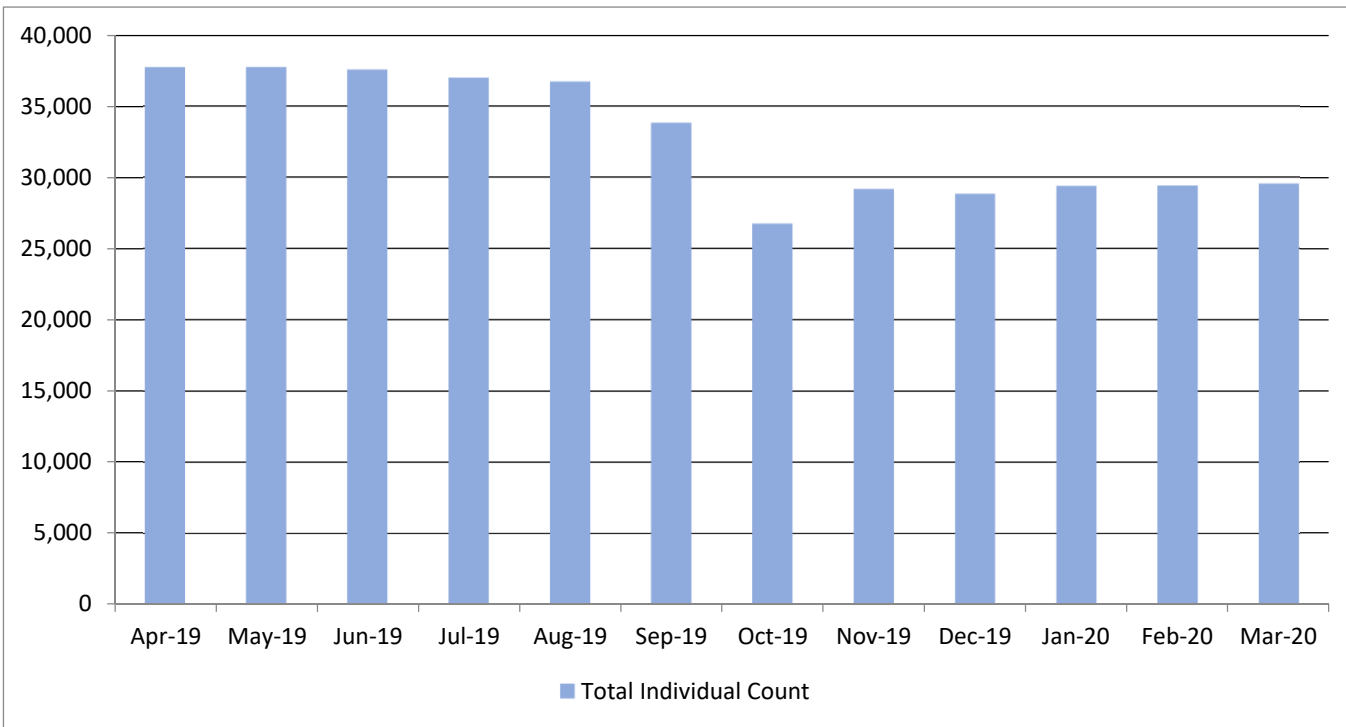
The key Adult Social Care indicators are listed in summary form below, with more detail in the following pages. A subset of these indicators feed into the Quarterly Monitoring Report, for Cabinet. This is clearly labelled on the summary and in the detail.

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	2019-20 Outturn	Current 2020-21 Target	Current Position	Data Period	RAG
1	Total number of people supported, by presenting need			29,580	N/A	29,580	Snapshot	N/A
2	Percentage of contacts resolved at source	Y	Y	40%	70%	40%	Month	RED
3	Referrals to Enablement	Y	Y	1,066	930	1,066	Month	GREEN
4	Clients still independent after enablement		Y	71.3%	60%	71.3%	Snapshot	GREEN
5	Delayed Transfers of Care - proportion that are social care		Y	31.9%	30%	31.9%	12M	AMBER
6	Total Delays per 100,000 population		Y	nca	8.7	12.8	Month	RED
7	Admissions to permanent residential or nursing care for	Y	Y	141	145	141	Month	GREEN
8	Number of people aged 65+ in permanent residential care	Y	Y	2,162	1,890	2,162	Snapshot	RED
9	Number of people aged 65+ in permanent nursing care	Y	Y	1,060	1,049	1,060	Snapshot	AMBER
10	Number of people receiving care and support in the home	Y	Y	4,448	4,390	4,448	Snapshot	AMBER
11	Number of people receiving direct payments	Y	Y	2,873	2,777	2,873	Snapshot	AMBER
12	Number of people with a learning disability in residential/nursing care	Y	Y	1,059	974	1,059	Snapshot	AMBER
13	Number of people with a learning disability receiving a community service	Y	Y	3,163	3,093	3,163	Snapshot	GREEN
14	Number of people with Mental health needs in residential care	Y	Y	314	317	314	Snapshot	GREEN
15	Number of people with Mental health needs receiving a community service	Y	Y	562	557	562	Snapshot	GREEN
16.1	Number of Safeguarding concerns		Y	683	N/A	683	Month	N/A
16.2	Number of Safeguarding enquiries		Y	434	N/A	434		
16.3	Number of safeguarding consultations		Y	318	N/A	318		
16.4	Number of safeguarding closures		Y	563	N/A	563		
17	Number of DOLS applications		Y	546	484	546	Month	RED

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



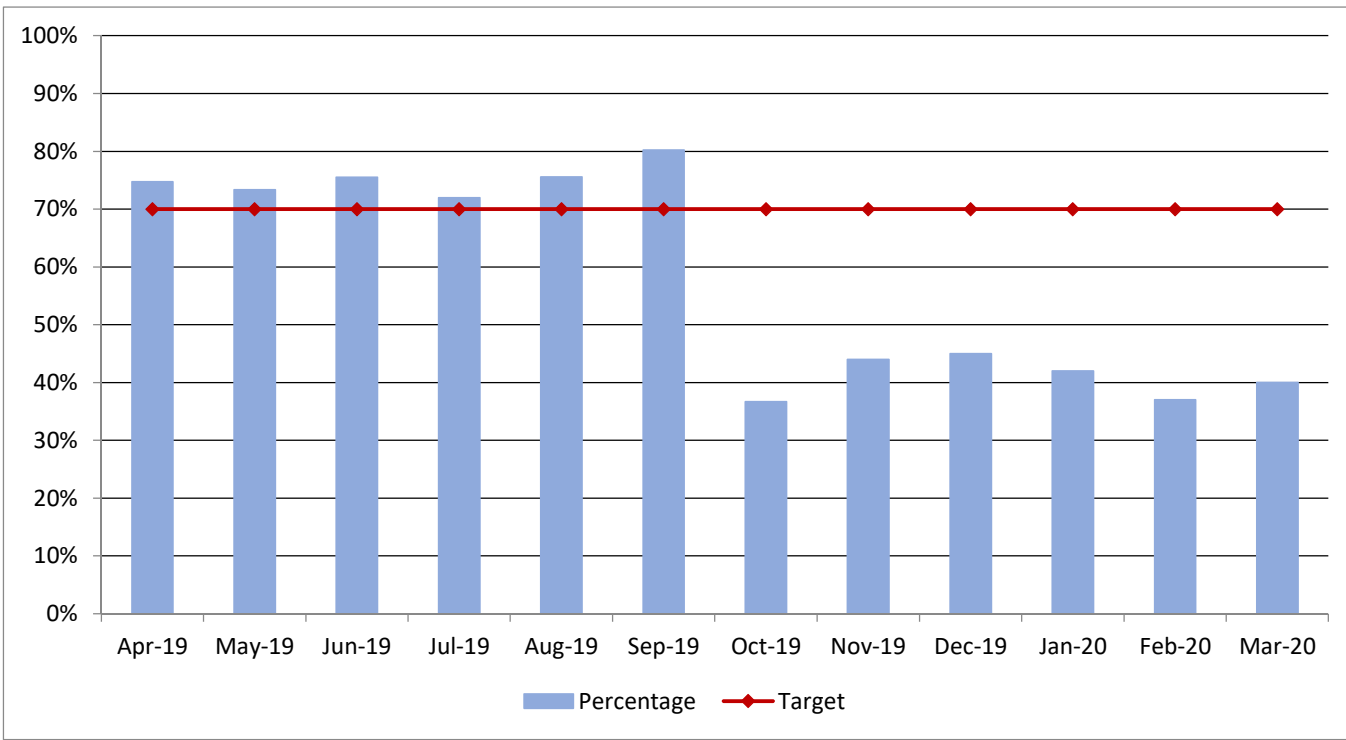
Data Notes
 Data Source: Power BI Caseload Report

As of October 2019 the count is inclusive of all clients with an open workstep in Mosaic.

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Total Individual Count	37,749	37,757	37,595	37,009	36,723	33,838	26,769	29,193	28,860	29,392	29,422	29,580

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. The total numbers of individuals have remained consistent over the last 3 months of the 2019/20 at over 29,000.

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

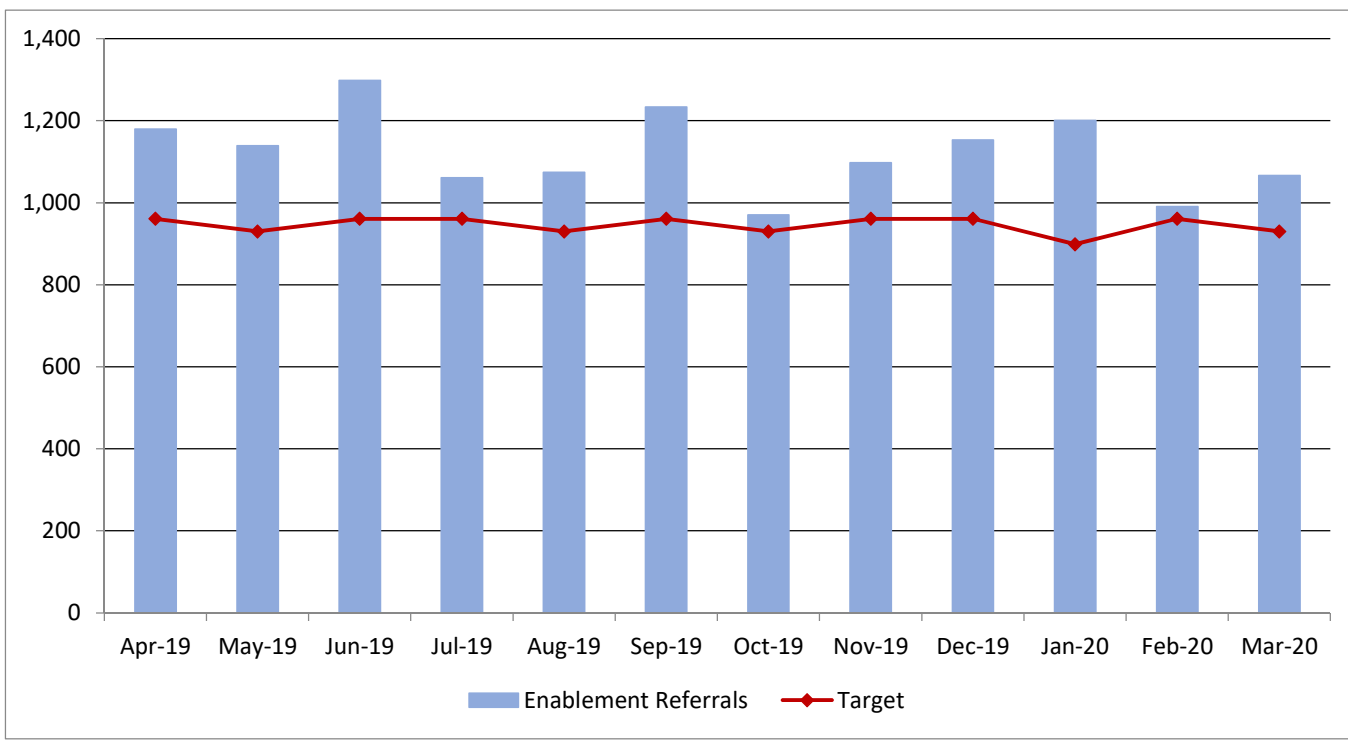
Quarterly Performance Report Indicator

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Percentage	75%	73%	76%	72%	76%	80%	37%	44%	45%	42%	37%	40%
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	RED	RED	RED	RED	RED	RED

Commentary

The workflow process introduced by Mosaic allows for better analysis and understanding of 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

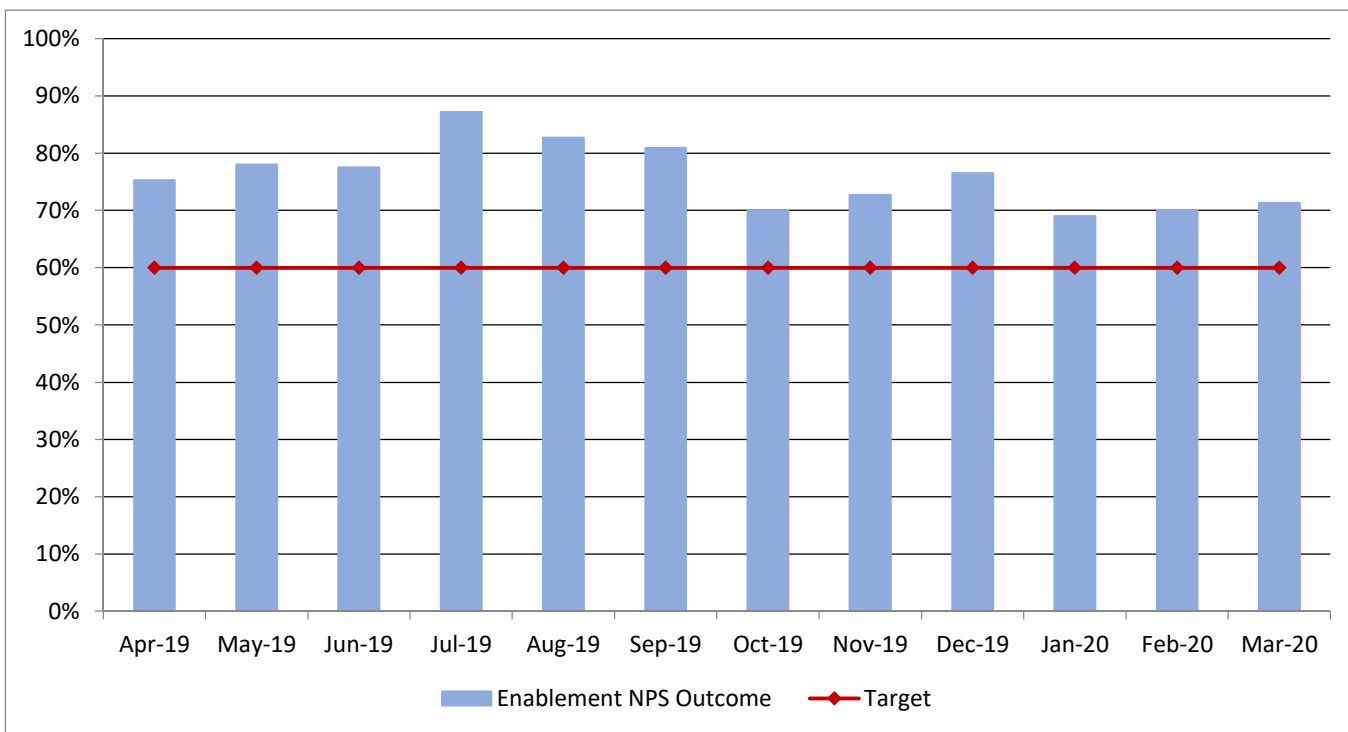
Data Source: Enablement Dashboard + Hilton

Quarterly Performance Report Indicator

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Target	961	930	961	961	930	961	930	961	961	899	961	930
Enablement Referrals	1,179	1,139	1,298	1,061	1,074	1,233	970	1,097	1,153	1,200	990	1,066
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. Monthly numbers of referrals continue to be above the targeted number.

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 independently at the end of their enablement service.

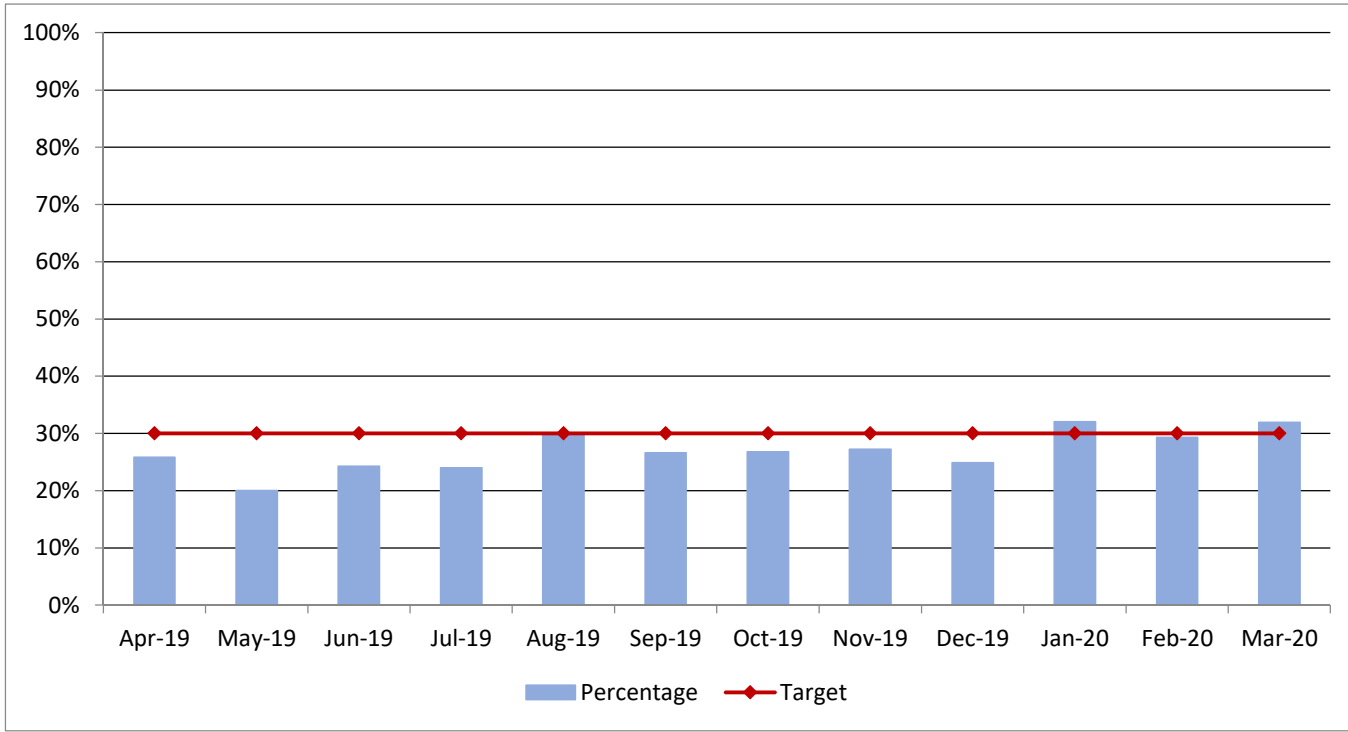
Data Source: Enablement Dashboard

Quarterly Performance Report Indicator

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
Enablement NPS Outcome	75.3%	78.0%	77.5%	87.2%	82.7%	80.9%	70.0%	72.7%	76.5%	69.0%	70.1%	71.3%
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

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

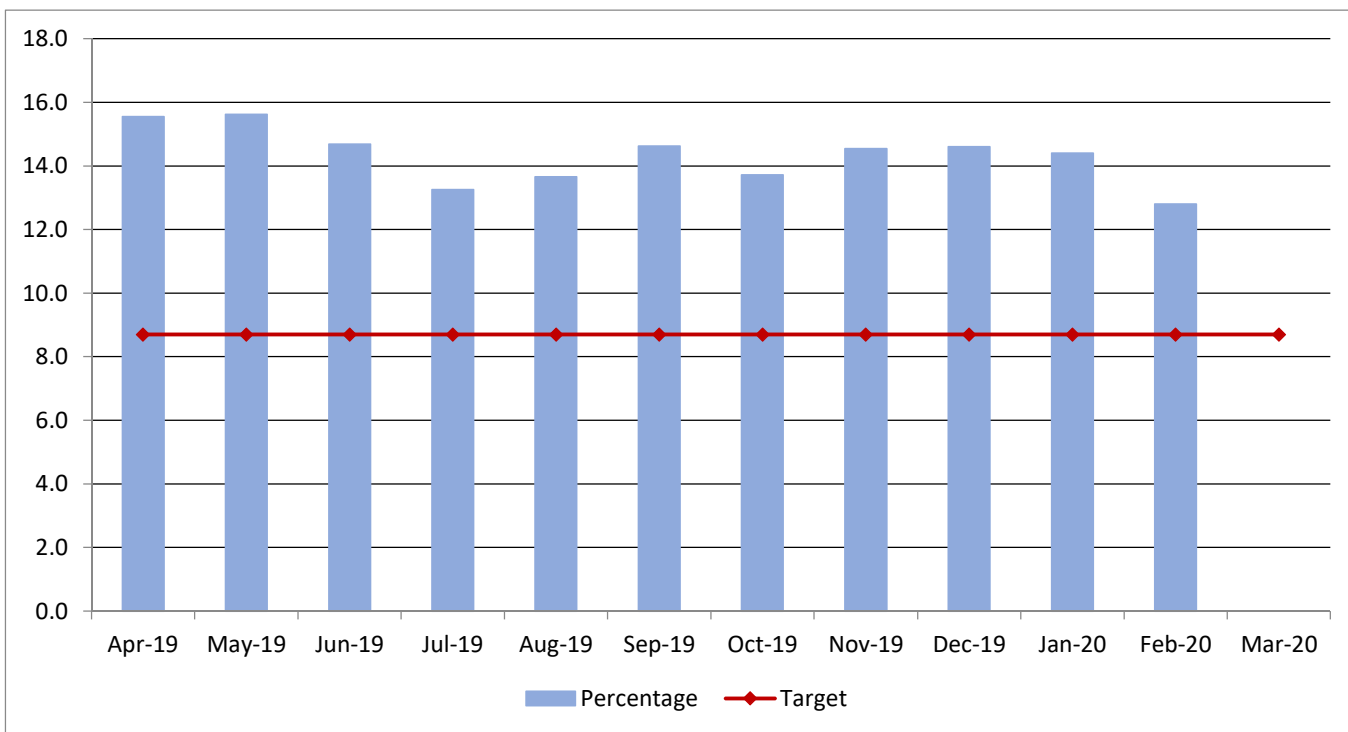


Data Notes
 This indicator represents the percentage of all delays attributable to Adult Social Care or Jointly with the NHS.

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Target	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Percentage	25.8%	20.0%	24.2%	24.0%	29.8%	26.6%	26.7%	27.2%	24.8%	32.0%	29.3%	31.9%
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN	AMBER

Commentary
 This is an internal KCC indicator and measures the proportion of delays which are attributable to Social Care. In January, Kent experienced it's busiest winter period for Section 2 notifications; this is a notification to Social Care from Health that a patient is likely to need community care services after discharge.

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

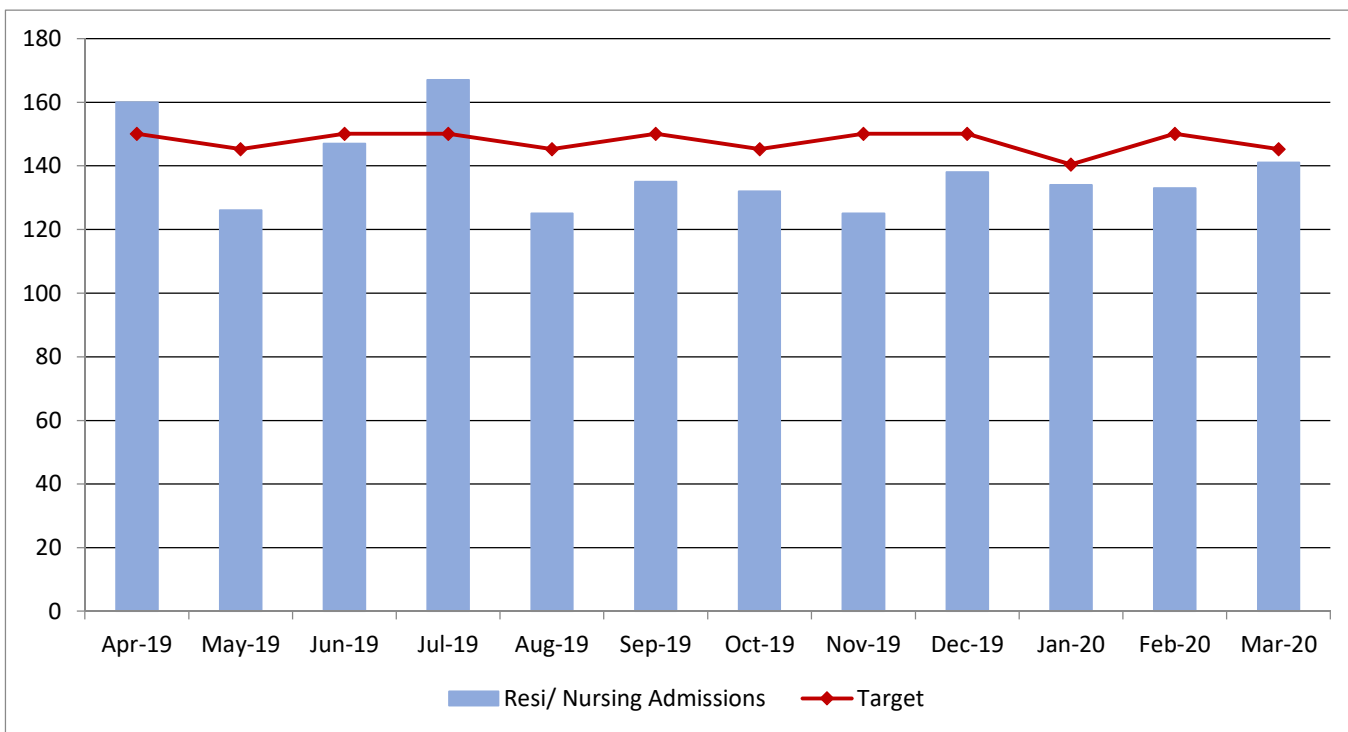


Data Notes
Based on nationally published NHS data which is available a month in arrears.

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
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	15.5	15.6	14.7	13.3	13.7	14.6	13.7	14.5	14.6	14.4	12.8	nca
RAG Rating	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. Due to Coronavirus all DTOC reporting has been delayed to August 2020.

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



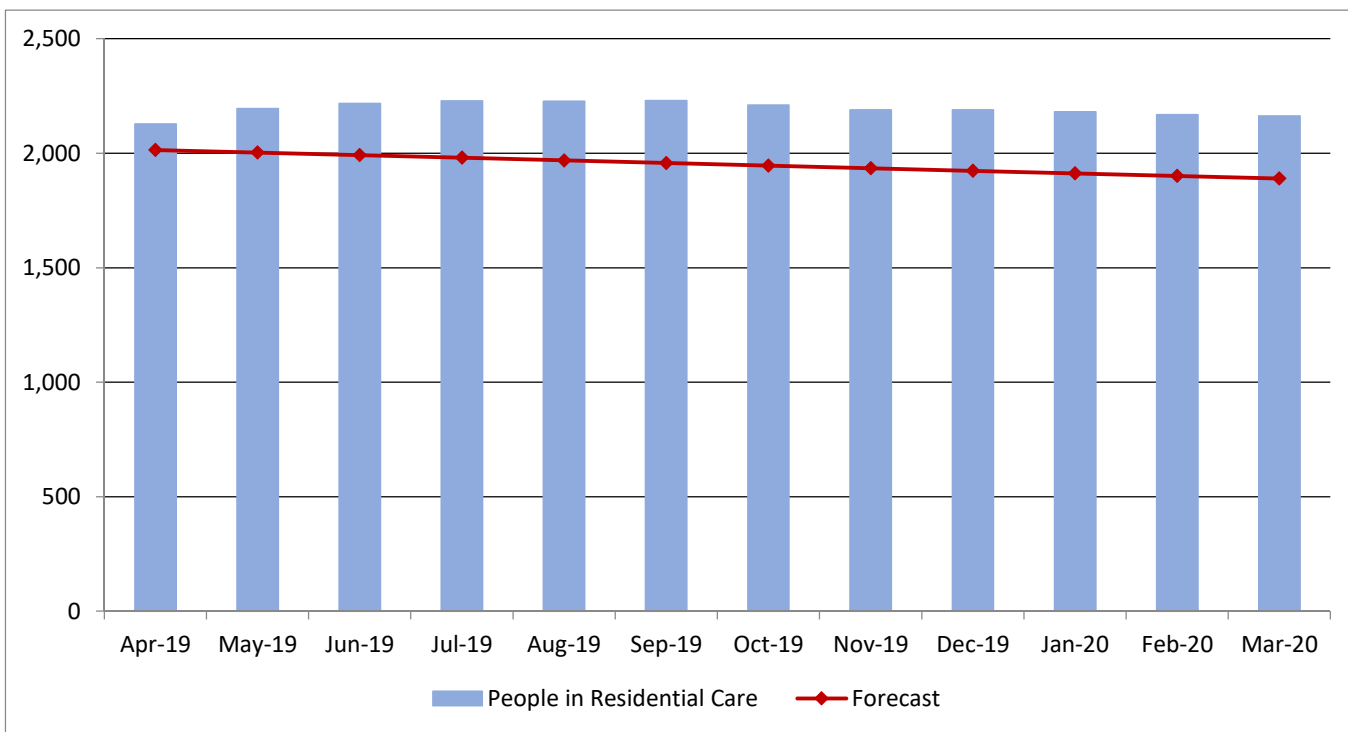
Data Notes
Unit of Measure: Older people placed into Permanent Residential and Nursing Care per month, provided a month in arrears to allow for late input.

Data Source: MOSAIC B13 Report

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Target	150	145	150	150	145	150	145	150	150	140	150	145
Resi/ Nursing Admissions	160	126	147	167	125	135	132	125	138	134	133	141
RAG Rating	AMBER	GREEN	GREEN	RED	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN

Commentary
This is the number of older people newly placed in a permanent residential/ nursing care home. 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. Monthly admissions have remained within expected levels following higher numbers in April and July.

8) Number of people aged 65+ in permanent residential care (AS01)			RED
Cabinet Member	Clair Bell	Director	Janice Duff
Portfolio	Adult Social Care	Division	Older People and Physical Disability

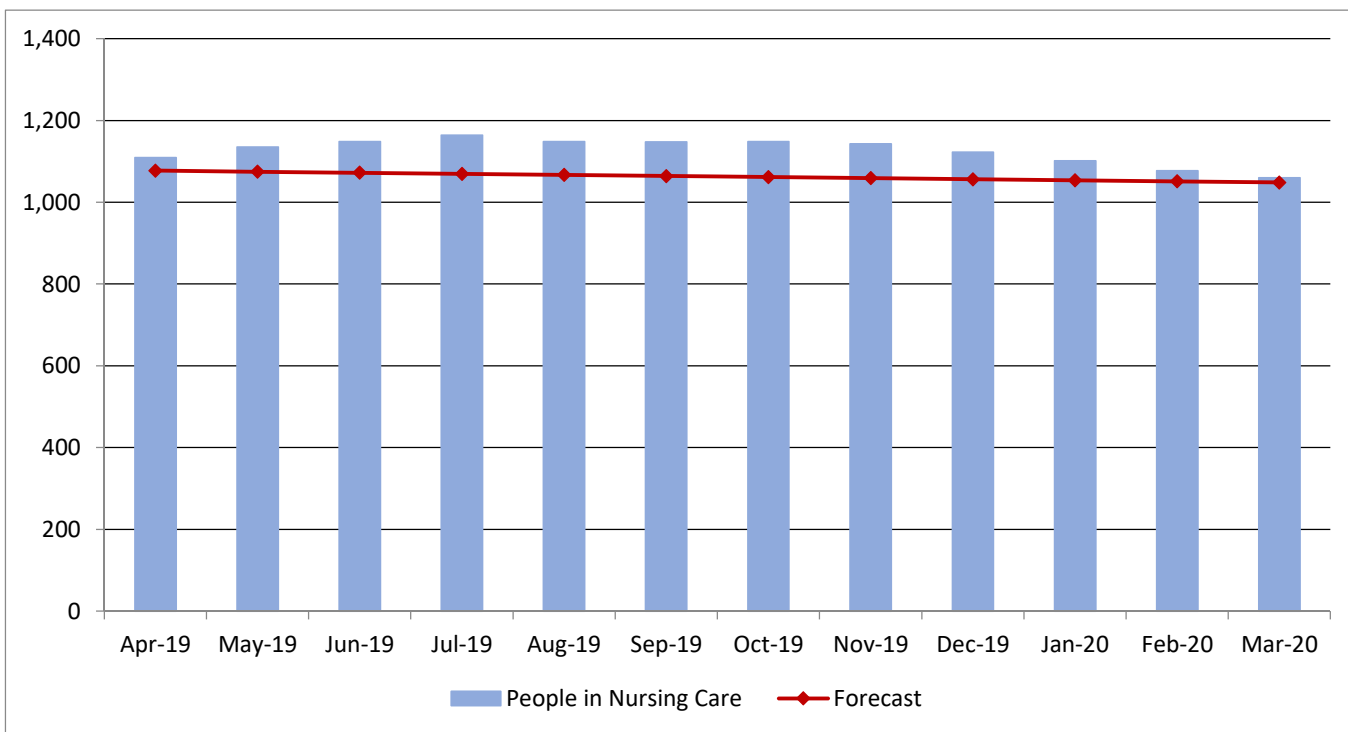


Data Notes
Unit of Measure: End of month snapshot of the number of people aged 65+ in permanent residential care
Data Source: MOSAIC B13 Report
Quarterly Performance Report Indicator

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Forecast	2,015	2,003	1,992	1,980	1,969	1,958	1,946	1,935	1,924	1,912	1,901	1,890
People in Residential Care	2,127	2,195	2,217	2,228	2,227	2,229	2,210	2,189	2,189	2,181	2,168	2,162
RAG Rating	AMBER	AMBER	RED	RED	RED	RED	RED	RED	RED	RED	RED	RED

Commentary
This is the number of people in permanent residential care at the end of the month. 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 272 more clients than the 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

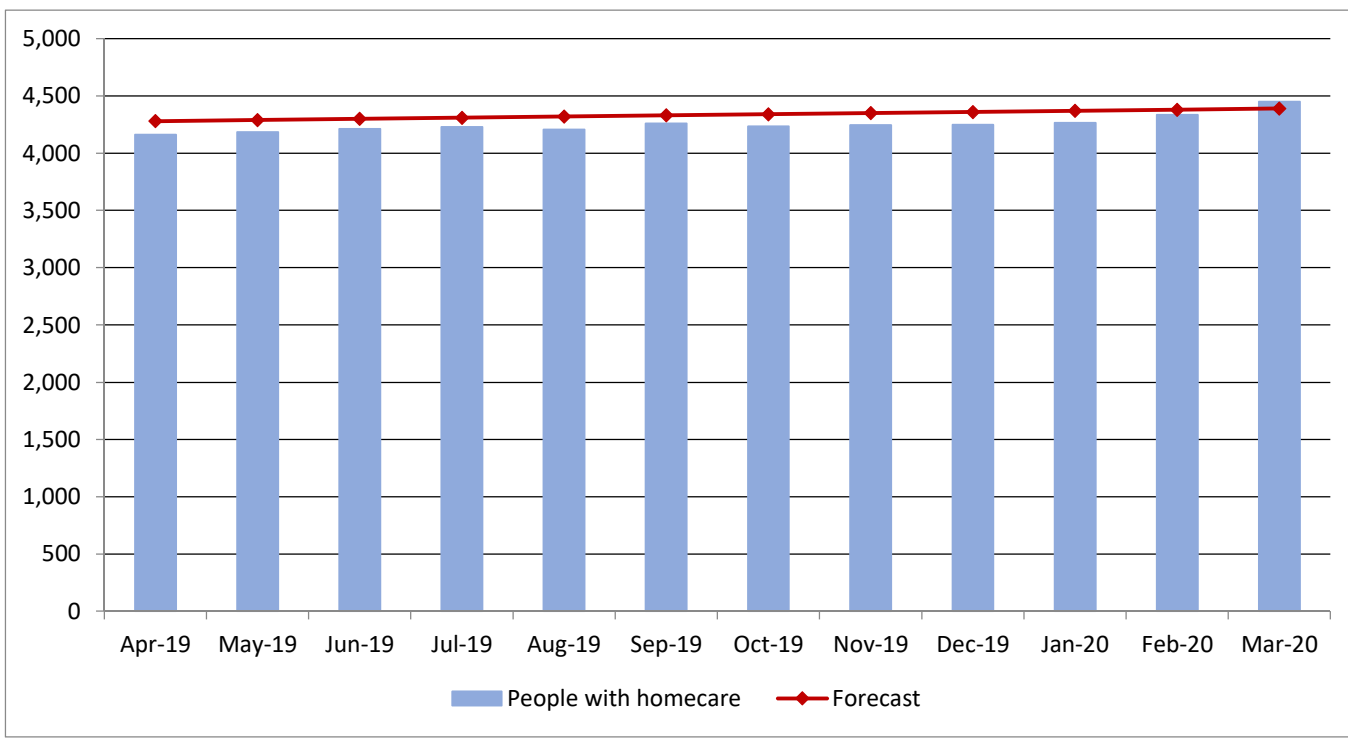


Data Notes
Unit of Measure: End of month snapshot of the number of people aged 65+ in permanent nursing care
Data Source: MOSAIC B13 Report
Quarterly Performance Report Indicator

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Forecast	1,077	1,075	1,072	1,070	1,067	1,064	1,062	1,059	1,056	1,054	1,051	1,049
People in Nursing Care	1,109	1,135	1,148	1,164	1,148	1,147	1,148	1,143	1,122	1,101	1,077	1,060
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. 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 11 more clients than the 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

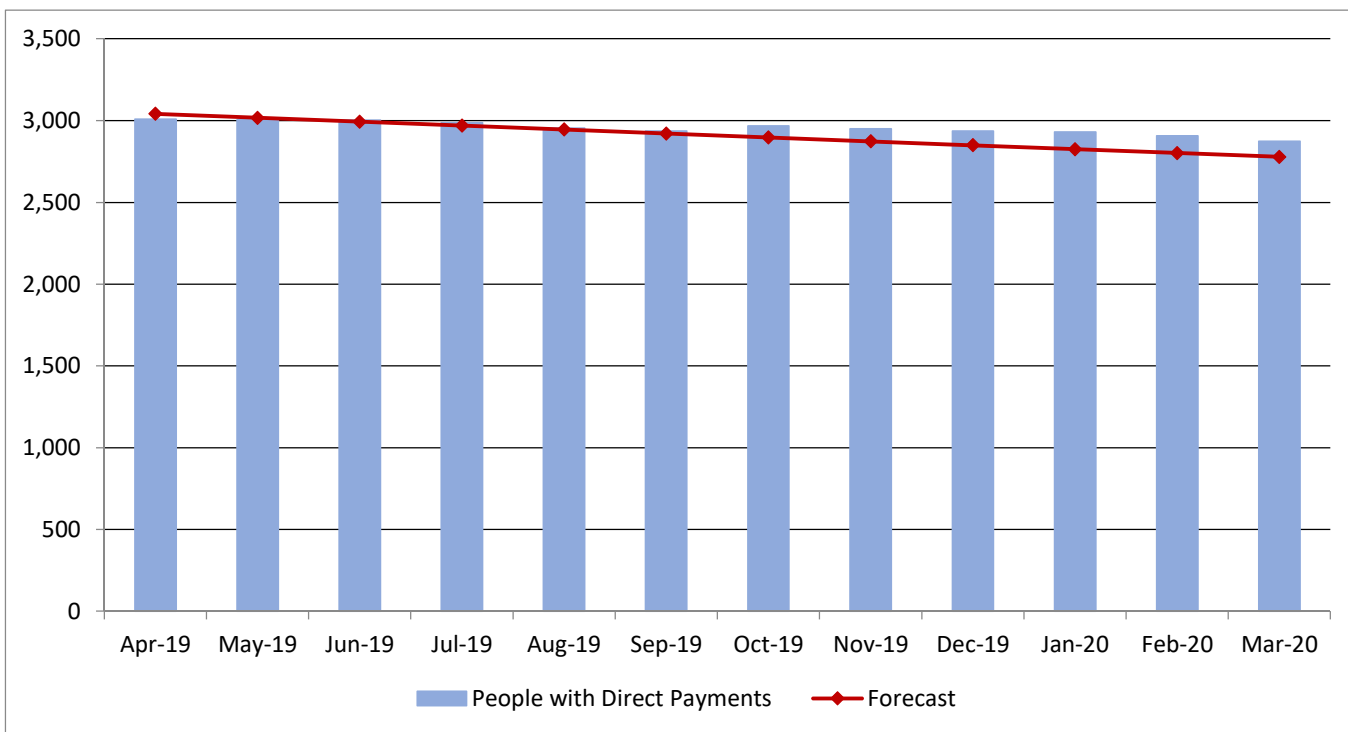


Data Notes
Unit of Measure: End of month snapshot of the number of people receiving care and support in the home
Data Source: MOSAIC B13 Report
Quarterly Performance Report Indicator

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Forecast	4,280	4,290	4,300	4,310	4,320	4,330	4,340	4,350	4,360	4,371	4,380	4,390
People with homecare	4,160	4,184	4,212	4,228	4,205	4,258	4,235	4,246	4,247	4,264	4,335	4,448
RAG Rating	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	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. Up until March 2020 this increase was in line with the forecast. The March increase is being assessed alongside other work around the impact of Coronavirus on services.

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

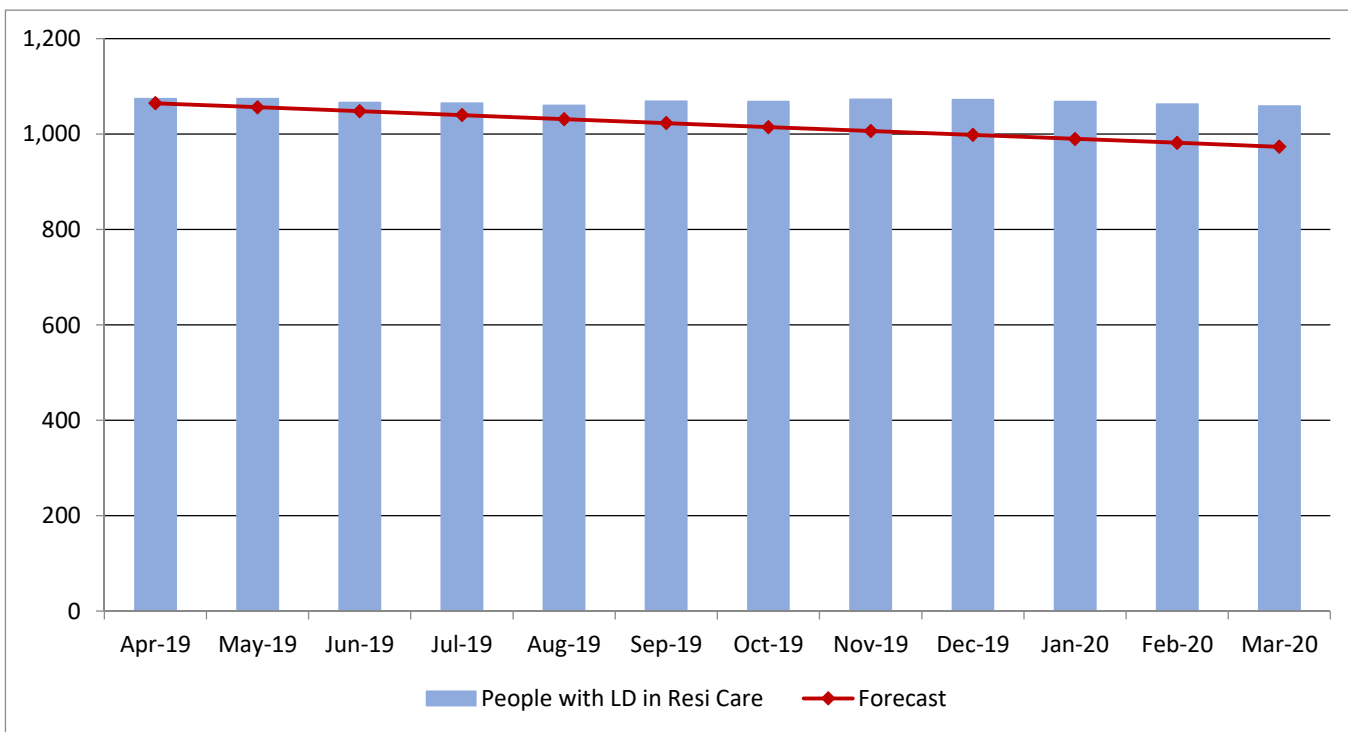
Data Source: MOSAIC B13 Report

Quarterly Performance Report Indicator

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Forecast	3,041	3,017	2,994	2,969	2,945	2,921	2,897	2,873	2,849	2,825	2,802	2,777
People with Direct Payments	3,008	3,005	3,002	2,986	2,954	2,936	2,967	2,949	2,936	2,929	2,907	2,873
RAG Rating	GREEN	GREEN	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER	AMBER

Commentary
Direct payments has been declining across all functions throughout 2018-20. 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). For older people, it is indicated that they choose direct provision over Direct Payments as a shortfall can occur where purchasing support from a private provider, rather than employ PA.

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

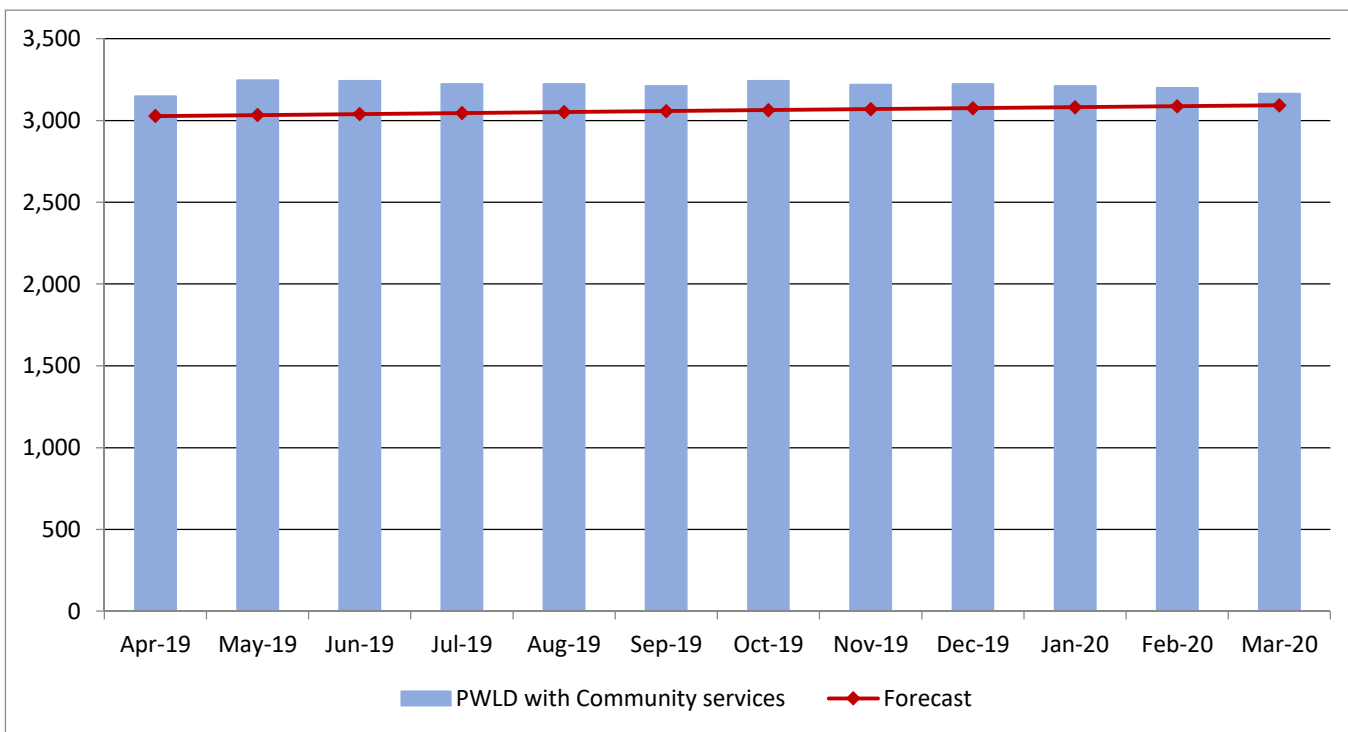


Data Notes
Unit of Measure: Number of people with a learning disability in permanent residential or nursing care as at month end.
Data Source: MOSAIC B13 Report
Quarterly Performance Report Indicator

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Forecast	1,065	1,056	1,048	1,040	1,031	1,023	1,015	1,007	998	990	982	974
People with LD in Resi Care	1,074	1,074	1,066	1,065	1,060	1,069	1,068	1,073	1,072	1,068	1,063	1,059
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 reduced across the year, with 15 less clients.

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



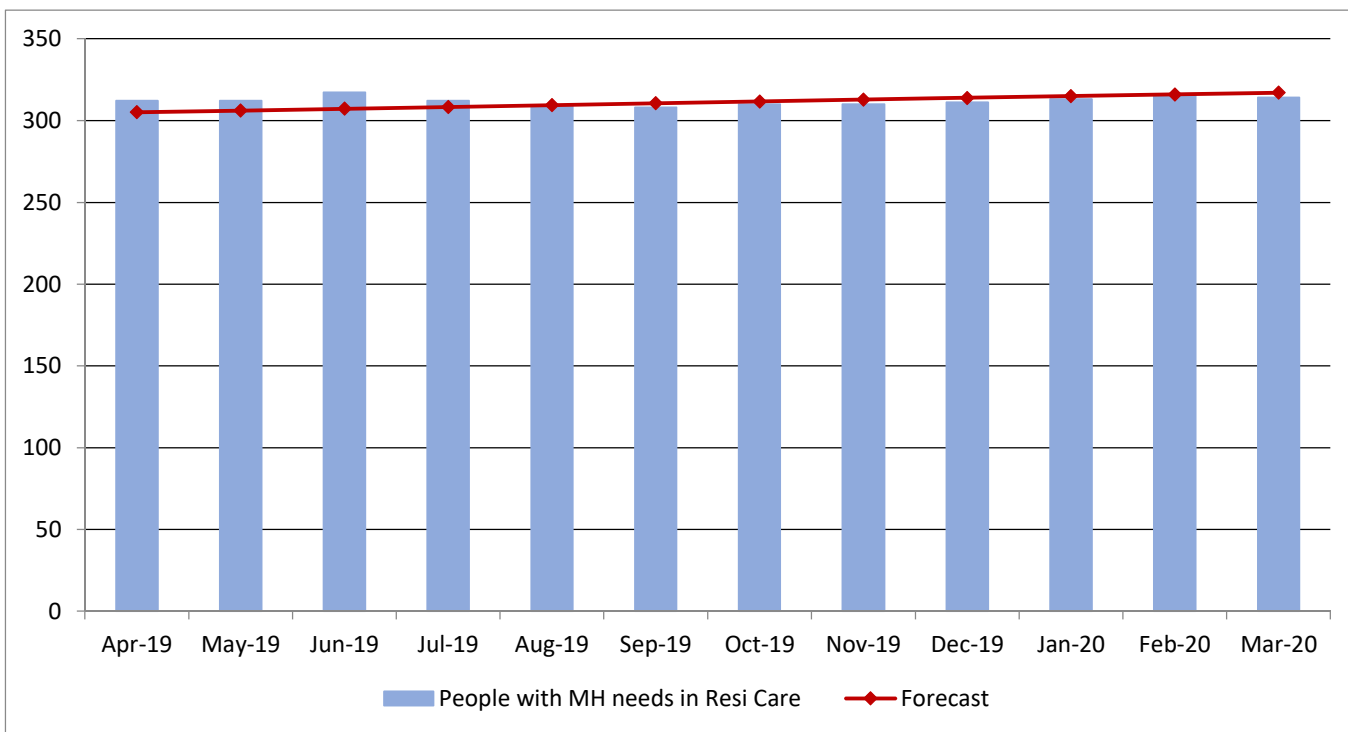
Data Notes
Unit of Measure: Number of people with a learning disability receiving a non-residential service

Data Source: MOSAIC B13 Report

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
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	3,147	3,245	3,241	3,223	3,222	3,211	3,241	3,219	3,222	3,210	3,199	3,163
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 increased over the year, with an increased number of people of 16 in March 2020 compared to April 2019. 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 ahead of the forecasted number 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.

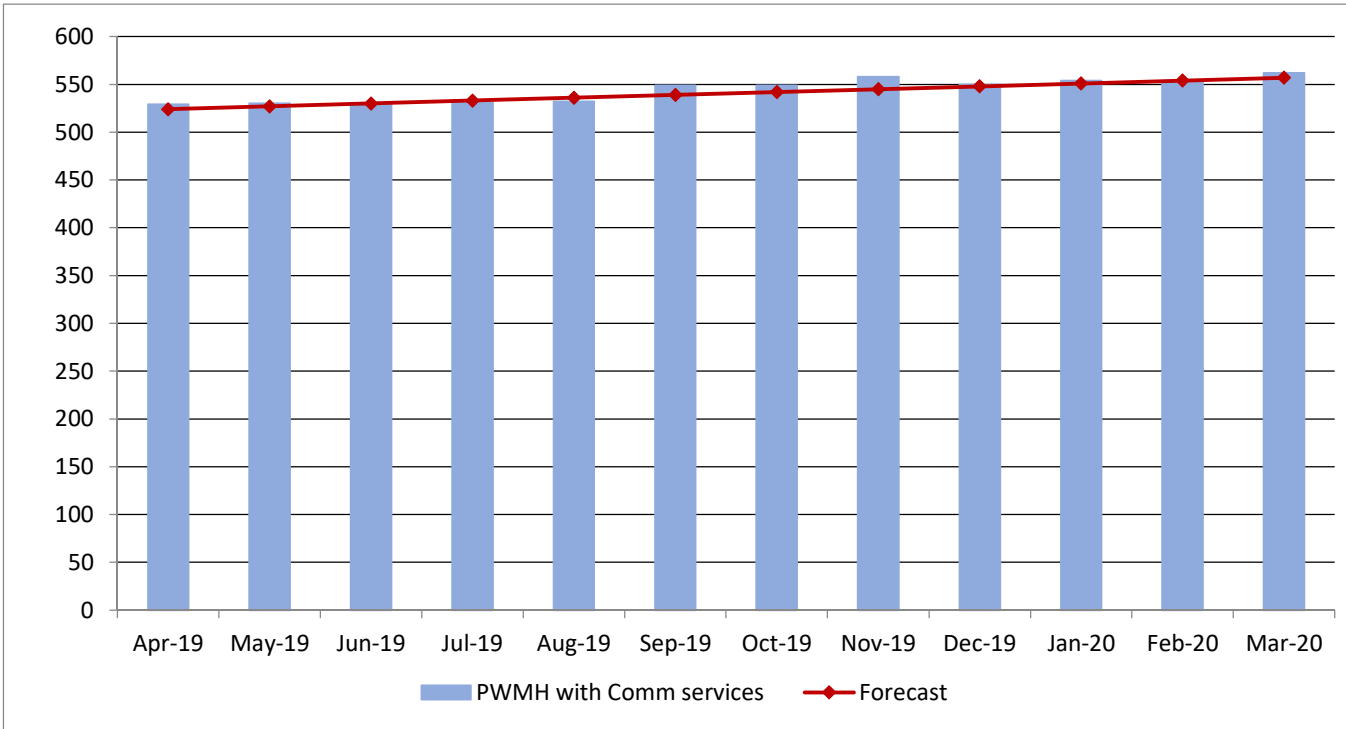
Data Source: MOSAIC B13 Report

Quarterly Performance Report Indicator

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Forecast	305	306	307	308	309	311	312	313	314	315	316	317
People with MH needs in Resi	312	312	317	312	309	308	310	310	311	313	316	314
RAG Rating	AMBER	AMBER	AMBER	AMBER	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	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. The introduction of robust review processes since transformation is supporting this. For the final month of the year the number within residential /nursing care was within expected levels.

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



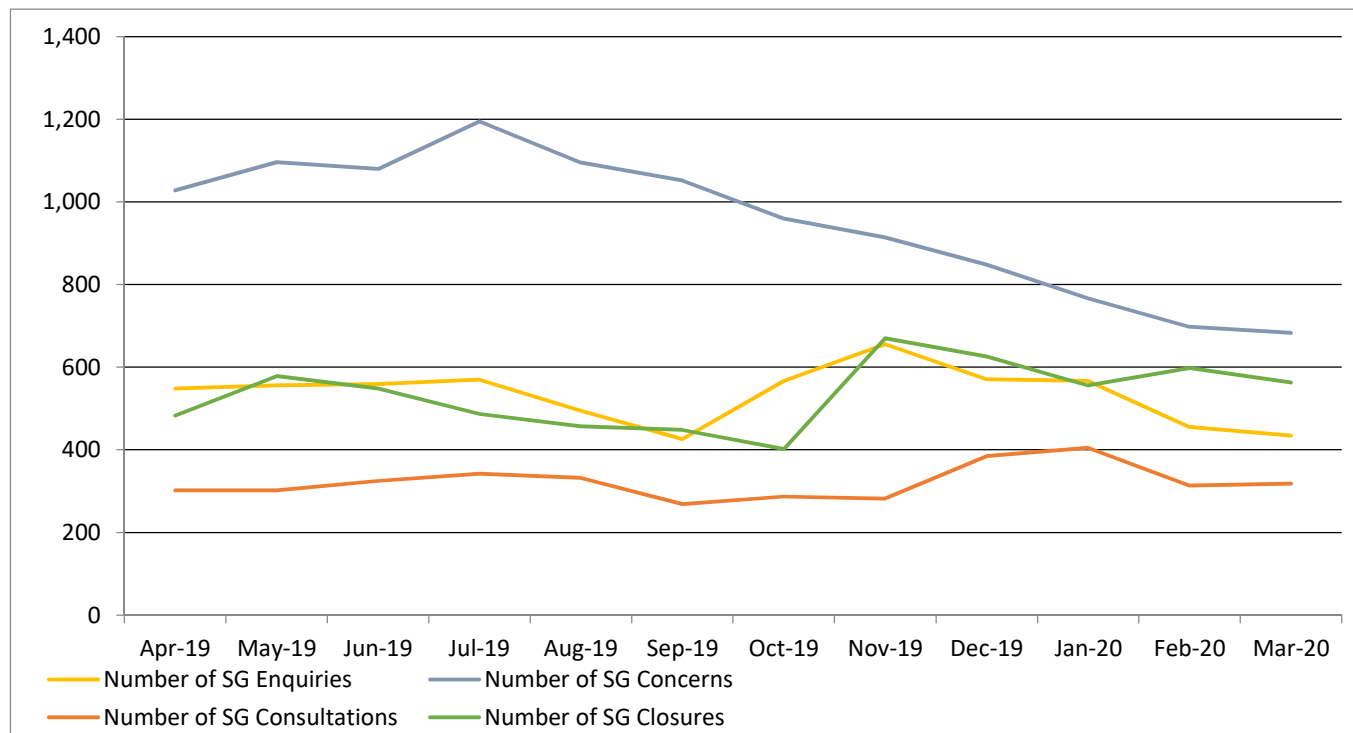
Data Notes
Unit of Measure: Number of people with mental health needs receiving a non-residential service

Data Source: MOSAIC B13 Report

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Forecast	524	527	530	533	536	539	542	545	548	551	554	557
PWMH with Comm services	529	530	530	531	532	549	549	558	550	554	554	562
RAG Rating	GREEN	GREEN	GREEN	AMBER	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 numbers have been increasing across the year in line with expectations. The upwards trend reflects a shift in practice to community options which promote greater independence.

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

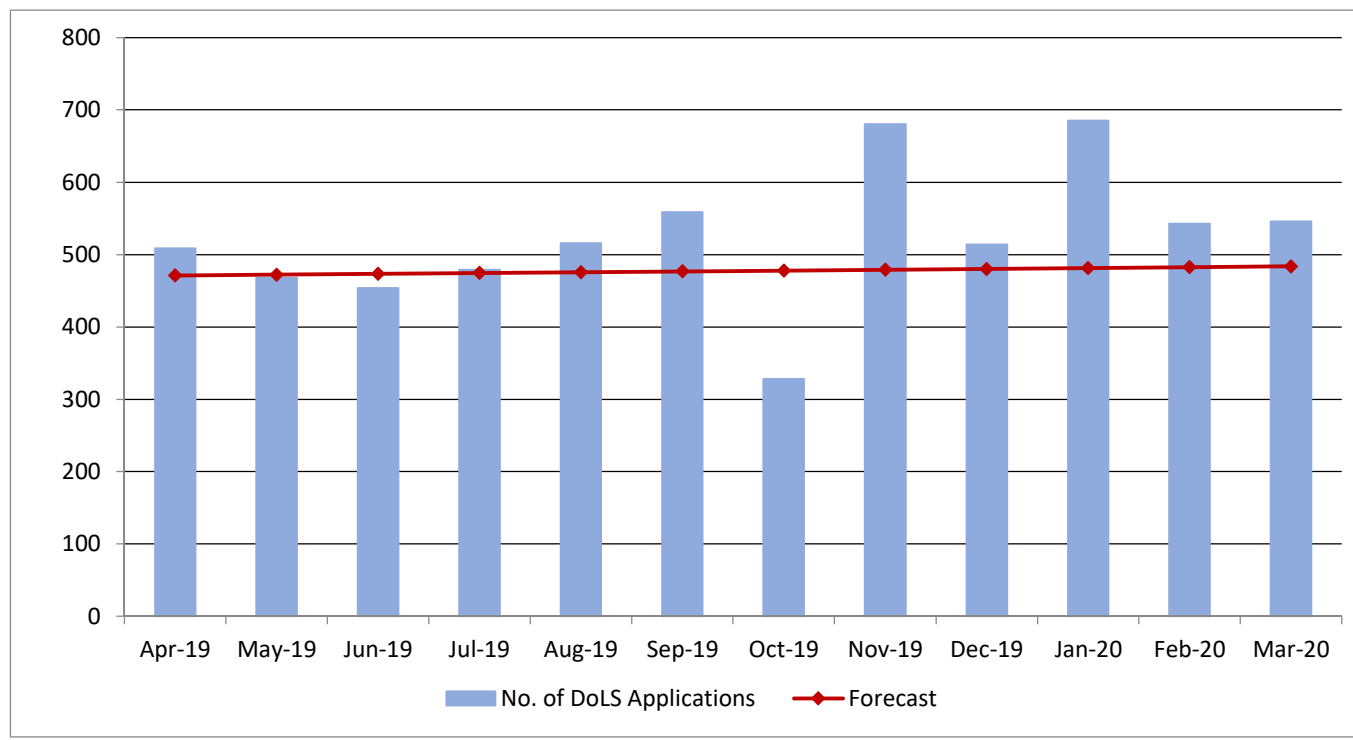


Data Notes
Unit of Measure: Number of Safeguarding Concerns, Enquiries, Consultations and closed cases in the calendar month.
Data Source: Safeguarding Report

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Number of SG Concerns	1,028	1,096	1,080	1,195	1,095	1,052	960	914	848	767	698	683
Number of SG Enquiries	548	556	559	570	495	426	567	656	571	567	455	434
Number of SG Consultations	302	302	325	342	332	269	287	282	385	405	313	318
Number of SG Closures	483	578	548	487	457	448	402	670	626	556	598	563

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. There were 2,148 concerns in Q4, with 1,456 enquiries, 1,036 consultations and 1,717 closures. The ongoing decreases are not reflected across all areas of business in safeguarding, and those under the Mental Health remit have actually been increasing.

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*

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Forecast	471	472	473	475	476	477	478	479	480	481	483	484
No. of DoLS Applications	509	468	454	479	516	559	328	680	514	685	543	546
RAG Rating	AMBER	GREEN	GREEN	AMBER	AMBER	RED	GREEN	RED	AMBER	RED	RED	RED

Commentary
DOLS applications continue to increase overall, 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. Q4 experienced levels of applications above expectations. On further investigation the spike in January was due to increased numbers of applications from hospital settings.