

ADULTS AND COMMUNITIES OVERVIEW AND SCRUTINY COMMITTEE:
19 JANUARY 2016

PERFORMANCE REPORT 2015-16 – POSITION AT NOVEMBER 2015

JOINT REPORT OF THE CHIEF EXECUTIVE AND
DIRECTOR OF ADULTS AND COMMUNITIES

Purpose of Report

1. The purpose of this report is to provide the members of the Adults and Communities Overview and Scrutiny Committee with an update of the Adults and Communities Department's performance at the end of November 2015.

Policy Framework and Previous Decisions

2. The Adults and Communities Department's performance has previously been reported on a quarterly basis to the Adults and Communities Overview and Scrutiny Committee in accordance with the Council's corporate performance management arrangements. However, due to the timing of scheduled Scrutiny meetings these quarterly reports can be a few months out of date. As such, it has been agreed that the latest position is to be reported. For this report it is the position at the end of November 2015.

Background

3. The report in Appendix A is based on the key performance measures of the Adults and Communities Department for 2015-16. These are reviewed annually through the annual business planning process to reflect the key priorities of the department and the Council. The Appendix is structured in line with the County Council's Strategic Plan 2014-18, and its supporting indicators and targets.
4. The Adult Social Care indicators are a mixture of national and local measures. At a national level performance is monitored via the Adult Social Care Outcomes Framework (ASCOF). Following the publication of 2014-15 national data, each ASCOF metric in Appendix A shows which quartile¹ Leicestershire performance fits into.
5. The proportion of ASCOF metrics where Leicestershire performance was above or below average was similar to the previous year's data. However, there was an increase in the proportion of performance rated in the bottom quartile. The improvements required are acknowledged and a number of actions are underway including the new Adult Social Care Strategy, the creation of a new performance post, and continued joint working with Health Services in relation to the Health and Wellbeing Strategy, Better Care Together and the Better Care Fund (BCF).

¹ Quartiles for each indicator are calculated by ranking all authorities from the best performance to the worst and then apportioning the list into four quartiles, each representing 25% of authorities i.e. the top quartile is the top 25% of performing authorities.

6. The Communities and Wellbeing service area do not have such a formal structure for performance monitoring at a national level. The measures included in this report have been determined as local priorities.
7. Progress against targets is highlighted using a Red/Amber/Green (RAG) system and Appendix B sets out the description of each category.

Performance Update

Integrating Health and Social Care – Better Care Fund

8. Avoiding permanent placements in residential or nursing care homes is a good indication of delaying dependency. Research suggests that where possible people prefer to stay in their own home rather than move into permanent care. During the period from April to November 2015, there were 42 permanent admissions to either residential or nursing care of people aged 18 to 64. Based on this, the forecast for the year is 63 admissions, which indicates an increase from 55 in 2014-15. For people aged 65 or over there were 545 permanent admissions to either residential or nursing care during the same period. The forecast for the full year (838 admissions) is expected to demonstrate a lower number of admissions than in 2014-15 (919) and is currently on track to meet the BCF target.
9. A key measure in the BCF is the ASCOF metric that measures the proportion of people discharged from hospital via reablement services, and still living at home 91 days later. For those people discharged between June and August, this proportion was 82%, and on track to meet the BCF target.
10. Included in the BCF is a metric relating to the number of days people are delayed in hospital awaiting discharge, commonly known as delayed transfers of care (DToCs). The BCF has quarterly targets set and both quarters one and two were met. Data in Appendix A shows the position after one month of quarter three (DToC data is published nationally a month in arrears), and again performance is on track to meet the target.
11. DToCs attributable to Adult Social Care are calculated by taking an average of the number of delays on the last Thursday of each month. There has been significant improvement over the recent months, and as such performance in the period April to October is meeting the target.

Better Adult Social Care

12. The Council remains committed that everyone in receipt of long term, community-based care should be provided with a personal budget, preferably as a direct payment. By 31 March 2015, 91% of service users were in receipt of a personal budget, over a third of which was a direct payment. There has been little change in this position during 2015-16 and further analysis is being undertaken to understand what is required to meet the challenging targets.
13. Under the Care Act 2014, from April 2015 carers have the same rights as the person they care for. They are entitled to a carer's assessment and support, if they meet the new national eligibility criteria. The ASCOF measure relating to personal budgets (ASCOF 1C) has been extended to reflect carers new rights set out in the Care Act.

In 2014-15, 98% of carers receiving services did so via a personal budget, and 95% took this as a direct payment. As with service users, challenging targets have been set for the forthcoming year. These are currently not being met, but it should be noted that the personal budgets for carers tend to be one-off payments and as such performance is expected to build up through the year as carers are assessed. Appendix A shows data only up to August due to a reporting issue that the Council's third-party supplier is currently fixing.

14. There were 680 safeguarding enquiries investigated between April and November 2015. Historically the number fluctuates year-on-year and is forecast to increase by 15% this year in comparison to 2014-15 data. There has been an improvement in outcomes with 56% of enquiries either substantiated or partially substantiated compared to 47% last year.
15. The nature of accommodation for people with learning disabilities has a strong impact on their safety and overall quality of life and reducing social exclusion. One of the ASCOF indicators monitors the proportion of service users aged 18 to 64 with a learning disability who are in settled accommodation and not in a care home. This figure has improved from 65% last year to 77% at the end of November.
16. ASCOF 1E measures the proportion of adults with learning disabilities who are receiving long term services and are in paid employment. There is a strong link between employment and enhanced quality of life, including evidenced benefits for health and wellbeing. At the end of November the target is being met with 51 out of 1,356 people in employment and a further 83 in volunteering roles.

Leicestershire's Cultural Environment

17. Overall visitors to the heritage sites between April and November dropped by 2% compared to the same period last year. Within these figures however, the numbers of visitors to the Bosworth Battlefield site rose by 9% in comparison with last year.
18. Library visits and issues both show a reduction from the previous year which reflects a national downward trend across the majority of library authorities. A separate report for the meeting sets out performance against comparable authorities and concludes that whilst performing well in engaging with customers, this does not translate into high loan and visit figures.
19. The Leicestershire Adult Learning Service's (LALS) performance relates to the proportion of learning aims due to be completed in a period successfully achieved. At the end of November the proportion was 86%, just above the target of 85%.

Conclusion

20. This report provides a position on the Adults and Communities Department's performance at the end of November and highlights areas of good performance such as reducing permanent admissions of older people and decreasing delayed transfers of care. Areas requiring improvement such as permanent admissions of people aged under 65 will continue to be monitored on a monthly basis whilst particular focus will be maintained on the BCF targets.

Recommendations

21. The Committee is asked to note the report and the performance update for April to November 2015 and to highlight any particular issues where it would like any further information or actions to be taken.

Resource Implications

None.

Background papers

The Adult Social Care Outcomes Framework 2014/15 <http://ow.ly/WAKZI>

Leicestershire County Council Better Care Fund Submission – September 2014
<http://ow.ly/WAL2F>

Leicestershire County Council Strategic Plan 2014-18 <http://ow.ly/WAL5n>

Circulation under Local Issues Alert Procedure

None.

Officers to Contact

Jon Wilson, Director of Adults and Communities
Adults and Communities Department
Tel: 0116 305 7454
Email: jon.wilson@leics.gov.uk

Sandy McMillan, Assistant Director (Strategy and Commissioning)
Adults and Communities Department.
Tel: 0116 305 7320
Email: sandy.mcmillan@leics.gov.uk

Matt Williams, Business Partner – Performance and Business Intelligence
Chief Executive's Department
Tel: 0116 305 7427
Email: matt.williams@leics.gov.uk

List of Appendices

Appendix A - Adults and Communities Department Performance Dashboard April to November 2015;

Appendix B – Red/ Amber/Green (RAG) Rating - Explanation of Thresholds;

Relevant Impact Assessments

Equality and Human Rights Implications

22. The Adults and Communities Department supports vulnerable people from all diverse communities in Leicestershire. However, there are no specific equal opportunities implications to note as part of this performance report. Data relating to equalities

implications of service changes are assessed as part of Equality and Human Rights Impacts Assessments.

Partnership Working and Associated Issues

23. BCF measures and associated actions are overseen and considered by the Integration Executive and Health and Wellbeing Board.