



**ADULTS AND COMMUNITIES OVERVIEW AND SCRUTINY COMMITTEE**  
**6 SEPTEMBER 2016**

**QUARTER 1 2016/17 PERFORMANCE REPORT**

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

**Purpose of Report**

1. The purpose of this report is to present the members of the Committee with an update of Adults and Communities Department performance at the end of quarter one of 2016/17.

**Policy Framework and Previous Decisions**

2. The Adults and Communities Department's performance is reported on a quarterly basis to the Committee in accordance with the Council's corporate performance management arrangements. For this report the period covered is from April to June 2016.

**Background**

3. The metrics in Appendix A are based on the key performance measures of the Adults and Communities Department for 2016/17. These are reviewed annually through the annual business planning process to reflect the key priorities of the Department and the Council. The structure of Appendix A has been revised to align with the Vision and Strategy for Adult Social Care 2016-2020, '*Promoting Independence, Supporting Communities*'. This strategic approach is designed to ensure that people get the right level and type of support, at the right time to help prevent, reduce or delay the need for ongoing support, and maximise people's independence. This 'layered' model has been developed to ensure the obligations under the Care Act 2014 are met and Appendix B outlines the four central aspects of the Strategy.
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). Each ASCOF metric in Appendix A includes details on which quartile<sup>1</sup> Leicestershire's performance fitted into in 2014/15. The 2015/16 quartiles will be available when national performance is published in the autumn.
5. 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 indicators.

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<sup>1</sup> Quartiles for each indicator are calculated by ranking all authorities from the best performance to 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. At the Committee meeting on 14 June 2016, an appendix detailing libraries activity in comparison to previous years was provided. The majority of this data is available as a 'year-end' position only and therefore is not included in this quarter's report. The dataset in Appendix A however has been expanded to cover additional libraries' metrics.
7. Progress against targets is highlighted using a Red/Amber/Green (RAG) system and Appendix C sets out the description of each category.

### **Performance Update**

8. Appendix A includes four key measures to reflect each of the four layers of the Strategy. Each of these monitors the proportion of new contacts from people requesting support and what the sequels of these requests were. Examples of these include universal services, equipment, reablement and services such as home care or residential care.

### *Prevent Need*

9. During the period April to June 8,174 new contacts were made of which 61% resulted in a preventative response such as universal services or signposting. This proportion is in line with the latest known national figure (59%) and the target band-width.
10. Visitors to heritage sites during the first three months of 2016/17 were 5% higher than the comparable period last year. Visitors to Bosworth Battlefield Heritage Centre in that period reached 6,735 which is notably lower in comparison to 8,525 between April and June 2015. This is due to the comparable period last year coinciding with the reinternment of King Richard III. Compared to two years ago the numbers of visitors are similar (6,917).
11. A target of one million library issues has been agreed. Whilst this is less than last year it reflects a national downward trend across the majority of library authorities. Based on the number of issues between April and June performance is currently on track to meet this target. A similar approach has been taken to setting a target for the number of visits to libraries although the number in the first three months of the year suggests performance will fall slightly short of this.
12. Two additional metrics have been added to the libraries set reflecting priorities around children's issues and e-loans. Whilst children's issues currently appear to fall short of where they need to be it should be noted that the data is for the period April-June and therefore does not take into account loans during school summer holidays which traditionally is when there is a spike in issues. The number of e-loans continues a marked increase and is on track to meet the 50% increase target.
13. At the Committee meeting on 14 June 2016, it was requested that the number of libraries issues are split between those ran by the County Council and those that are community managed. This precise breakdown is not appropriate due to the continually changing number of community managed libraries. However, Appendix A does contain the number of issues from all community libraries, including those which are community managed or due to become community managed. The data also highlights the split for issues of children's books.

14. The Leicestershire Adult Learning Service's (LALS) performance relates to the proportion of learning aims due to be completed in a period successfully achieved. For the period April to June 2016 the proportion was 96% and above the target of 85%.

#### *Reduce Need*

15. Of the 8,174 new contacts during the period April to June, 19% resulted in a response relative to reducing need such as providing equipment or adaptations. This proportion is in line with the latest known national figure (21%) and the target bandwidth.
16. The nature of accommodation for people with learning disabilities has a strong impact on their safety, overall quality of life, and reducing social exclusion. One of the ASCOF indicators monitors the proportion of service users aged 18-64 with a learning disability who are in settled accommodation and not in a care home. A target to reach 80% by March 2017 has been agreed and progress in the first three months of the year has been on track to achieve this.
17. 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. During 2015/16, there were 51 people with learning disabilities in paid employment equating to 3.6% of those known to the Council. A target to increase this proportion to 5.5% (approximately 75 people) by March 2017 has been agreed, although performance in the first three months of the year is slightly off track to meet this. In addition to those in paid employment, there were a further 91 unpaid volunteers.

#### *Delay Need*

18. Of the 8,174 new contacts during the period April to June, 11% resulted in a response relative to delaying need. These relate to the provision of a reablement service that supports people to relearn the skills required to keep them safe and independent at home. This proportion is in line with the latest known national figure (12%) and the target band-width.
19. Included in 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 had four quarterly targets last year, each of which was met. There are a further four quarterly targets for 2016/17. The number of delays in the first quarter was higher than target although an improvement on the previous three-month period between January and March.
20. 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 was a significant improvement during 2015/16 with the average being 5.6. The first couple of months of this year have seen further improvement although a sharp increase in June has meant the year-to-date average (7.7) is above the target.
21. During 2015/16, three-quarters of people who received reablement support had no need for ongoing services following the intervention. During the first quarter of 2016/17 performance has improved slightly and is currently meeting the target.

22. A key measure in the BCF is the ASCOF metric which measures the proportion of people discharged from hospital via reablement services, who are still living at home 91 days later. The year-end position for 2015/16 met the BCF target and performance in the first quarter of 2016/17 continues to improve, meeting the new BCF target.
23. Avoiding permanent placements in residential or nursing care homes is a good indication of delaying dependency. Research suggests, where possible, people prefer to stay in their own home rather than move into permanent care. During the first quarter of 2016/17 the number of admissions for people aged 18-64 (10) is higher than required to meet the target. For people aged 65 or over the targets are agreed through the BCF. In 2015/16 the target was achieved and the lower number of admissions in the first quarter of 2016/17 (181) are also on track to meet the 2016/17 target.

#### *Meet Need*

24. During the period April to June, 700 (9%) new contacts resulted in services such as a personal budget or a permanent care placement. This proportion is in line with the latest known national figure (8%) and the target band-width.
25. 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 the end of the first quarter 96% of service users were in receipt of a personal budget 39% of which were via a direct payment. For carers, again 96% are in receipt of a personal budget although the proportion with a direct payment (84%) is currently some way short of the 95% target. This is partly explained by the fact that carers reporting is done on a cumulative basis and should therefore increase as the year progresses.
26. During the first quarter of 2016/17, there have been 281 safeguarding enquiries completed; a rise of 10 compared to the similar period last year. The proportion of these which were substantiated has reduced from 55% in 2015/16 to 40% in the first quarter of the current year.

#### **Conclusion**

27. This report provides an initial view of Adults and Communities' performance in 2016/17. The inclusion of new requests for services usefully demonstrates one way of monitoring the adult social care strategy. Good progress has continued from the previous year in aspects of the BCF although the increase in DToCs is recognised and requires improving. Details of all metrics will continue to be monitored on a monthly basis.

#### **Recommendations**

28. The Committee is asked to note the report and performance update at Quarter 1 and highlight any particular issues where it would like any further information or actions to be taken.

**Background papers**

The Adult Social Care Outcomes Framework 2014/15 <http://ow.ly/5Vqh303x8Ww>

Leicestershire County Council Better Care Fund Submission – September 2014  
<http://ow.ly/sFiL303x90e>

Leicestershire County Council Strategic Plan 2014-18 <http://ow.ly/bm82303x92E>

Leicestershire County Council Vision and Strategy for Adult Social Care 2016-20  
<http://ow.ly/kHmQ303x94e>

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**List of Appendices**

- Appendix A - Adults and Communities Department Performance Dashboard for 2016/17;
- Appendix B – Adult Social Care Strategic Approach;
- Appendix C – Red/ Amber/Green (RAG) Rating - Explanation of Thresholds;

**Relevant Impact Assessments****Equality and Human Rights Implications**

24. 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**

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

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