Agenda Item 9

Leicestershire County Council

ADULTS AND COMMUNITIES OVERVIEW AND SCRUTINY COMMITTEE
12 SEPTEMBER 2017

PERFORMANCE REPORT 2017/18 – POSITION AT QUARTER ONE

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 Committee with an update of the Adults and Communities Department's performance at the end of quarter one.

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 2017.

Background

3.   The metrics in Appendix A are based on the key performance measures of the Adults and Communities Department for 2017/18. These are reviewed through the annual business planning process to reflect the key priorities of the Department and the Council. The structure of Appendix A is aligned 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 combination of national and local measures. At a national level performance is monitored via the Adult Social Care Outcomes Framework (ASCOF). Comparison with other authorities' performance will be included in future reports following the national publication by NHS Digital in the autumn. 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.

5.   Progress against targets is highlighted using a Red/Amber/Green (RAG) system and Appendix C sets out the description of each category.

Performance Update

6. 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

7. During the first quarter of 2017/18 there were 6,700 new adult social care contacts, of which 62% resulted in a preventative response such as universal services or signposting. This proportion is higher than 58% during 2016/17 although within the locally set target band-width.

8. Overall visitors to heritage sites during the first quarter were 1% higher than the equivalent period last year. The Century Theatre, 1620s House and Garden, and Charnwood museum have all seen increased visitors whilst Bosworth Battlefield has seen a reduction of 16%. Note that compared to 2012/13, the year prior to Richard III bones being discovered, the number of visitors in the most recent quarter is 12% higher.

9. Each year CIPFA release library data over a range of metrics and compares Counties that have a similar size and make up. The data reflects 2015-actuals and estimates for 2016-17. The strategic direction that Leicestershire has taken in greater engagement in volunteers is reflected in the County being in the top quartile for the amount of "worked hours" provided by volunteers of 23% compared to a County average of 9.3%.

10. Leicestershire is in the bottom quartile for active borrowers per 1,000 population and physical visits for library purposes per 1,000 population. The profiles do not reflect the use of libraries for community purposes as evidenced by the direction taken by community managed libraries where more work is being undertaken to make local libraries community hubs for their local areas.

11. Leicestershire is in the upper quartile for the percentage of libraries that provide public access wifi and the number of electronic workstations per 100,000 population, but in the lower quartile for the number of hours that the IT has been used per 1,000 population. This suggests that work is required to review the balance between available IT and its take-up.

12. There has been a national downward trend in the number of visits to libraries, including those in Leicestershire. As such, the 2017/18 targets have been agreed with this in mind. During the first quarter there have been 238,200 visits to Leicestershire libraries and as such the current full-year forecast is slightly short of the target of one million visits. The number of issues (356,000 between April and June) is currently forecast to meet the 2017/18 target.

13. A further two metrics were added to the libraries set last year reflecting priorities around children's issues and e-loans. Whilst there were over 130,000 children's issues during the first quarter this is slightly down on the comparable period last year and therefore currently forecast to miss the target. With regards e-loans, these

continue to show a marked increase from 17,000 in quarter one last year to 30,000 in quarter one this year.

14. At the Committee meeting on 14 June 2016, it was requested that the number of libraries issues are split between those run 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 children's issues.

15. 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 academic year 2016/17, the proportion of 96% met the target and was an improvement on the previous year.

16. Volunteering programmes are a priority for the department in relation to libraries, and cultural and arts services. During the first quarter of 2017/18 over 6,500 hours of volunteering were provided, a 10% increase on the same period last year.

Reduce Need

17. Of the 6,700 new contacts during the first quarter of 2017/18 14% resulted in a response relative to reducing need such as providing equipment or adaptations. This proportion is in line with the target band-width although currently lower than last year (21%).

18. 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. Performance during last year showed further improvements and a target to reach 80% by March 2018 has been agreed. By the end of quarter one performance was slightly higher than the previous year and in line with the target.

19. 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. There was a marked improvement in performance during last year primarily due to the creation of a social enterprise via a commissioned day service. As such, the proportion of people in employment is currently running at 11% (over 160 people); significantly higher than previous years.

Delay Need

20. Of the 6,700 new contacts during the first quarter, 12% 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 previous year and the locally agreed target band-width.

21. Reducing delayed transfers of care from hospital is a national priority and monitored through the Better Care Fund (BCF). The national methodology has changed to use the average number of days people have been delayed per month. During the first quarter of 2017/18 there were 780 days relating to delayed transfer of care attributable to adult social care; a 5% increase on the average quarter last year. Despite this increase, Leicestershire remains a top performer compared to other regional and similar authorities, being ranked fifth best out of the 22 authorities for delays during quarter one.

22. During 2016/17, eight out of ten people who received reablement support had no need for ongoing services following the intervention. During the first quarter of the current year performance has dropped slightly and is currently short of the target.

23. 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. Performance during the first quarter, 86%, is similar to last year and very close to the 87% target.

24. 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. For people aged 18-64 there were eight admissions during the first quarter giving a full-year forecast of 41 admissions. This is a sharp increase on the previous year and work is underway to establish why this is.

25. For people aged 65 or over the targets are agreed through the BCF. Based on the number of admissions during quarter one the forecast is for 781 admissions throughout 2017/18 which is a reduction from last year and on track to meet the BCF target of 879 admissions.

Meet Need

26. During the first quarter 11% new contacts resulted in services such as a personal budget or a permanent care placement. This proportion is higher than the target band-width of 5-9%.

27. 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 June 93% of service users were in receipt of a personal budget, 54% of which were via a direct payment. Just about all carers (99.6%) are in receipt of a personal budget whilst the proportion with a direct payment is 95%.

28. Between April and June there were 500 safeguarding enquiries completed; 100 more than in the similar period last year. The proportion of these which were substantiated has increased from 40% in the first quarter of last year to 46% during the equivalent period of 2017/18.

29. Developing a safeguarding culture that focuses on the personalised outcomes desired by people with care and support needs who may have been abused is a key operational and strategical goal of the Care Act. Of the safeguarding enquires completed in the first quarter where an outcome was expressed, 95% were fully or partially achieved.

Conclusion

30.   This report provides a view of Adults and Communities' performance during the first three months of 2017/18. The national and local increase in delayed transfers of care is recognised and requires improving whilst good performance is noted in areas such as volunteering and the uptake of direct payments. Details of all metrics will continue to be monitored on a monthly basis and comparative performance from 2016/17 will be benchmarked when available.

Background papers

Adult Social Care Outcomes Framework 2015/16
https://www.gov.uk/government/publications/adult-social-care-outcomes-framework-ascof-2015-to-2016
Leicestershire's Better Care Fund Plan 2016/17 – Delivering our vision and for health and integration
http://www.healthandcareleicestershire.co.uk/wp-content/uploads/2016/12/BCF-Plan-Public-summary.pdf
Leicestershire County Council Strategic Plan 2014-18
http://politics.leics.gov.uk/documents/s92330/7%20council%20strategic%20and%20transformation%20appx%201%20strategic.pdf
Leicestershire County Council Vision and Strategy for Adult Social Care 2016-20
http://corpedrmsapp:8087/Intranet%20File%20Plan/Departmental%20Intranets/Adults%20and%20Communities/2012%20-%202013/Departmental%20Administration/ASC%20Policies%20and%20Procedures/ASC_Strategy_2016-2020_P0358_12.pdf

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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

31.   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

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