



ADULTS AND COMMUNITIES OVERVIEW AND SCRUTINY COMMITTEE
2 SEPTEMBER 2019

PERFORMANCE REPORT 2019/20 – APRIL-JUNE (QUARTER 1)

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 for the period April to June 2019.

Policy Framework and Previous Decisions

2. The Adults and Communities Department's performance is reported to the Committee in accordance with Leicestershire County Council's corporate performance management arrangements.

Background

3. The metrics detailed in Appendix A of the report are based on the key performance measures of the Adults and Communities Department for 2019/20. These are reviewed through the annual business planning process to reflect the key priorities of the Department and the County 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 of the report outlines the four central aspects of the Strategy – Meet, Reduce, Delay and Meet needs.
4. Appendix A is also structured in line with the County Council's Strategic Plan 2018-22 – *Working Together for the Benefit of Everyone*. This sets out the Council's overall policy framework and approach, including a high-level overview of a number of strategies which provide the detail on how the authority plans to deliver positive change for Leicestershire.
5. 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). The Communities and Wellbeing service area does not have such a formal structure for performance monitoring at a national level. The measures included in this report have therefore been determined as local indicators.
6. Performance against ASCOF measures during 2018/19 will be published nationally in November, and a report comparing Leicestershire County Council's performance with

other local authorities will be reported to the Adults and Communities Overview and Scrutiny Committee in January 2020. Within the commentary below there are a number of occasions where an estimate is made of comparative performance at a national level.

7. A new approach was taken with targets last year. The majority were set for three years, i.e. by 2020/21, based on achieving a performance that would either be in the current top 25% of councils, or above the average of shire authorities. In addition, milestones have been set for the two intervening years and it is against the 2019/20 milestones that current performance has been compared.
8. Progress against the 2019/20 milestones is highlighted using a Red/Amber/Green (RAG) system and Appendix C sets out the description of each category.

Performance Update: April to June 2019 (Quarter 1)

9. Appendix A includes four key measures to reflect each of the four layers of the Vision and Strategy for Adult Social Care 2016-2020. Each of these monitor the proportion of new contacts from people requesting support and what the sequels of these requests were. During the period April to June there has been over 6,200 new contacts, a 6% reduction from the equivalent period last year.
10. The proportion of new contacts during this period resulting in a preventative response, such as universal services or signposting was 56%, whilst a further 20% resulted in a response relative to reducing need, such as providing equipment or adaptations. A further 13% resulted in a response relative to delaying need, for example the provision of a reablement service that supports people to relearn the skills required to keep them safe and independent at home. Finally, 11% resulted in a long-term service such as a personal budget.
11. The overall number of visitors to heritage sites during the first quarter of 2019/20 was 2.4% higher than the equivalent period of last year. This increase has been across various sites including the 1620s House and Garden, and Charnwood, Harborough and Melton Carnegie museums. However, visitors to Bosworth Battlefield continue to show a decline with visitors in quarter one being 9.6% lower than the equivalent period of the previous year.
12. There has been a national downward trend in the number of visits to libraries, including those in Leicestershire. As in previous years, the 2019/20 milestones were agreed with this in mind. During the first quarter however, there were over 280,000 visits to libraries (including website visits). This is a 7.8% increase on the equivalent period last year; due, in part, to the reduction in opening hours last year for work to adapt libraries to smart libraries.
13. An additional two libraries metrics are included to reflect the priorities around children's loans and e-loans. During Quarter 1, 168,000 children's loans were made, slightly lower than the equivalent period last year. E-loans continue to show a marked increase – 82,000 during the first quarter compared to 48,000 in the similar period last year.
14. The Leicestershire Adult Learning Service (LALS) performance relates to the proportion of learning aims due to be completed in a period which were successfully

achieved. For the academic year 2018/19 the current success rate is 95%, higher than the previous year and above the 86% target.

15. Volunteering programmes are a priority for the department in relation to libraries, museums and heritage services. During Quarter 1 there were 4,900 hours of volunteering at Heritage sites and 2,600 at libraries (not including community managed libraries). These are both higher than the equivalent period last year, although as already noted, the reduction in opening hours last year will affect this comparison.
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 Quarter 1, performance was at 11.7% - similar to previous years which were in the top quartile nationally.
17. The nature of accommodation for people with learning disabilities has a strong impact on their safety, overall quality of life, and reducing social exclusion. At the end of Quarter 1, 81.8% of service users aged 18-64 (1,143 out of 1,397) with a learning disability were in settled accommodation and not in a care home. This is potentially above the latest national average, due to be published in the autumn.
18. Reducing delayed transfers of care from hospital is a national priority and is monitored through the Better Care Fund (BCF). During the first quarter of 2019/20 the number of days lost to delayed transfers of care attributable to adult social care was, on average, 181 per month. This is considerably higher than the monthly average of 94 days during 2018/19. Despite this increase during the recent period Leicestershire has remained one of the two best performing councils when compared with 15 similar shire authorities.
19. Between April and June this year, 85% of people (609 out of 716) who received reablement support had no need for ongoing services following the intervention. This level of performance is slightly higher than last year and currently above the 2019/20 milestone target of 82%.
20. 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 is monitored through the year on a rolling three-month basis and of the 581 people discharged between January and March 2019 to a reablement service 90% were living at home 91 days later.
21. 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 2018/19 there were just 22 admissions of people aged 18-64; performance that is likely to remain in the top quartile nationally. During quarter one of 2019/20 there were three admissions giving a full-year forecast of 15.
22. For people aged 65 or over the number of permanent admissions in 2018/19 was 877. Based on 143 admissions in the first quarter of 2019/20 the full-year forecast is 856 admissions, lower than last year, although slightly higher than the 2019/20

milestone of 'no more than 850 admissions'. Performance over the past few years has varied above or below the national average.

23. The County Council remains committed that everyone in receipt of long-term, community-based support should be provided with a personal budget, preferably as a direct payment. At the end of the first quarter of 2019/20 the proportion of people with a personal budget (95%) was slightly lower than both the previous years (96.7%) and the 97% milestone for 2019/20. On the other hand, the proportion with a direct payment (48%) was on track to meet the milestone. The equivalent performance for carers – 99.6% with a personal budget and 96.8% with a direct payment – are calculated cumulatively and for the latter performance is expected to increase throughout the year.
24. There were 218 safeguarding enquiries completed during the first quarter of 2019/20; 52% fewer than the equivalent period last year. This is to be expected due to a new focus of the Safeguarding team i.e. not progressing all cases to an enquiry without first triaging the contact more effectively to ensure thresholds are being met.
25. 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 strategic goal of the Care Act. Of the 76% of people (or their representatives) who were asked their desired outcome between April and June – and it was expressed – 94% stated that it was achieved.

Conclusion

26. This report provides a summary of performance at the end of Quarter 1 of 2019/20 covering the period April to June.
27. Of the 23 metrics where performance was 'RAG-rated' against the 2019/20 milestone - year two of a three-year target - there were 18 (78%) that were classed as 'Green' and on track to meet the milestone.
28. Two of the metrics not RAG-rated Green (Learning Disability Accommodation and Carers' Direct Payments) are both very close to the milestone, whilst of more concern, are the number of permanent admissions for people aged 65+ and the proportion of people with a personal budget. However, it is still relatively early in the performance year, and monitoring will continue monthly for all the key metrics noted in the report.

Background papers

- Adult Social Care Outcomes Framework - <https://bit.ly/2YSwLXa>
- Leicestershire's Better Care Fund Plan 2017/19 – Delivering our Vision for Health and Integration - <https://bit.ly/31HdQvC>
- Leicestershire County Council Strategic Plan 2018-22 - <https://bit.ly/2MjREDU>
- Leicestershire County Council Vision and Strategy for Adult Social Care 2016-20 - https://www.leicestershire.gov.uk/sites/default/files/field/pdf/2016/3/23/ASC_Strategy_2016_2020_0.pdf
- Department of Health NHS Social Care Interface Dashboard - <https://bit.ly/2slaiax>

Circulation under the Local Issues Alert Procedure

29. None.

Equality and Human Rights Implications

30. 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.

Other Relevant Impact Assessments

Partnership Working and Associated Issues

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

Appendices

- Appendix A - Adults and Communities Department Performance Dashboard for Quarter One (April to June) 2019/20
- Appendix B – Adult Social Care Strategic Approach
- Appendix C – Red/ Amber/Green (RAG) Rating - Explanation of Thresholds

Officers to Contact

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

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

Adults and Communities Performance 2019-20

April – June 2019 (Quarter One)

PREVENT NEED

Leicestershire County Council's Strategic Plan 2018-22	Wellbeing and Opportunity
Supporting Outcome	People are cared for at home, in their own community, whenever possible, and for as long as possible.

Measure and Description		Aim	RAG	2019-20 Milestone	2019-20 Q1 Performance	2020-21 Target	18/19 and Quartile	
Local	% of sequels that 'Prevent Need'	Target Band Width	G	56-61%	56.3%	TBC	56%	N/A
ASCOF 3D pt 1	% of SUs who find it easy to find information	H	N/A	73%	Due June 2020	74%	60%	Available Nov-19
ASCOF 3D pt 2	% of carers who find it easy to find information	H	N/A	No statutory carers survey in 2019-20	N/A	68%	60%	Available Nov-19

Leicestershire County Council's Strategic Plan 2018-22	Great Communities
Supporting Outcome	Cultural, historical and natural heritage is enjoyed and conserved

Measure and Description		Aim	RAG	2019-20 Milestone	2019-20 Q1 Performance	2020-21 Target	18/19 and Quartile	
Local	Heritage visits	H	G	146.1k	40.4k Q1 19/20	TBC	39.5k Q1 18/19	N/A
Local	Hours of Volunteering (Heritage sites)	H	G	16.0k	4.9k Q1 19/20	TBC	3.3k Q1 18/19	N/A

Measure and Description		Aim	RAG	2019-20 Milestone	2019-20 Q1 Performance	2020-21 Target	18/19 and Quartile	
Local	Hours of Volunteering (Libraries)	H	G	9.1k	2.6k Q1 19/20	TBC	1.7k Q1 18/19	N/A
Local	Library visits (inc. website visits)	H	G	970k	280.3k Q1 19/20	TBC	260k Q1 18/19	N/A
Local	All library issues	H	G	1.5m	461.7k Q1 19/20	TBC	441.3k Q1 18/19	N/A
Local	Children's issues	H	G	575k	168.1k Q1 19/20	TBC	171.4k Q1 18/19	N/A
Local	E-loans	H	G	160k	81.9k Q1 19/20	TBC	47.8k Q1 18/19	N/A
Local	Total community library issues	N/A	N/A	80.3k Q1 18/19	81.7k Q1 19/20	For information only		
Local	Community library children's issues.	N/A	N/A	41.4k Q1 18/19	43.2k Q1 19/20	For information only		

Leicestershire County Council's Strategic Plan 2018-22	Strong Economy
Supporting Outcome	Leicestershire has a highly skilled and employable workforce

Measure and Description		Aim	RAG	2019-20 Milestone	2019-20 Q1 Performance	2020-21 Target	18/19 and Quartile	
Local	LALS Success Rate	H	G	86%	95% (Academic year 18/19)	TBC	93% (Academic year 17/18)	N/A

REDUCE NEED

Leicestershire County Council's Strategic Plan 2018-22	Wellbeing and Opportunity
Supporting Outcome	People are cared for at home, in their own community, whenever possible, and for as long as possible.

Measure and Description		Aim	RAG	2019-20 Milestone	2019-20 Q1 Performance	2020-21 Target	18/19 and Quartile	
Local	% of sequels that 'Reduce Need'	Target Band Width	G	17-22%	19.7%	TBC	22%	N/A
ASCOF 1I pt 1	% of SUs who had as much social contact as they would like	H	N/A	47%	Due June 2019	49%	42.6%	Available Nov-19
ASCOF 1I pt 2	% of carers who had as much social contact as they would like	H	N/A	No statutory carers survey in 2019-20	N/A	35%	30.0%	Available Nov-19
ASCOF 1E	% of people with LD in employment	H	G	11.2%	11.7%	11.2%	11.3%	Available Nov-19

Leicestershire County Council's Strategic Plan 2018-22	Affordable and Quality Homes
Supporting Outcome	There is enough suitable housing to support independence for those with social care needs.

Measure and Description		Aim	RAG	2019-20 Milestone	2019-20 Q1 Performance	2020-21 Target	18/19 and Quartile	
ASCOF 1G	% of people with LD in settled accommodation	H	A	82%	81.8%	84%	81.3%	Available Nov-19

DELAY NEED

Leicestershire County Council's Strategic Plan 2018-22	Wellbeing and Opportunity
Supporting Outcome	People are cared for at home, in their own community, whenever possible, and for as long as possible.

Measure and Description		Aim	RAG	2019-20 Milestone	2019-20 Q1 Performance	2020-21 Target	18/19 and Quartile	
Local	% of sequels that 'Delay Need'	Target Band Width	G	10-15%	12.7%	TBC	13.0%	N/A
Local	Delayed transfers of care attributable to ASC-only	L	G	207 Ave days per Mth	181 Ave days per Mth	TBC	94 Ave days/Mth	Available Nov-19
ASCOF 2D	% of people who had no need for ongoing services following reablement	H	G	82%	85.1%	84%	84.4%	Available Nov-19
ASCOF 2B pt 1 <i>*BCF*</i>	Living at home 91 days after hospital discharge and reablement	H	G	88%	90.0%	89%	87.7%	Available Nov-19
ASCOF 2A pt 1	Permanent admissions to care (aged 18-64) per 100,000 pop.	L	G	<8.1 (33 Adm's)	3.7 (15 Adm's) (Full-year Forecast)	<8.1	5.3 (22 adm's)	Available Nov-19
ASCOF 2A pt 2 <i>*BCF*</i>	Permanent admissions to care (aged 65+) per 100,000 pop.	L	A	<585.0 (850 Adm's)	590.9 (856 Adm's) (Full-year Forecast)	<553.0	615.0 (877 adm's)	Available Nov-19

MEET NEED

Leicestershire County Council's Strategic Plan 2018-22	Wellbeing and Opportunity
Supporting Outcome	People are cared for at home, in their own community, whenever possible, and for as long as possible.

Measure and Description		Aim	RAG	2019-20 Milestone	2019-20 Q1 Performance	2020-21 Target	18/19 and Quartile	
Local	% of sequels that 'Meet need'	Target Band Width	A	6-11%	11.4%	TBC	10.3%	N/A
ASCOF 1C pt 1a	Adults aged 18+ receiving self directed support	H	A	97%	95.3%	99%	96.7%	Available Nov-19
ASCOF 1C pt 2a	Adult aged 18+ receiving direct payments	H	G	40%	48.0%	40%	49.2%	Available Nov-19
ASCOF 1C pt 1b	Carers receiving self directed support	H	G	99%	99.6%	100%	99.3%	Available Nov-19
ASCOF 1C pt 2b	Carers receiving direct payments	H	A	97%	96.8%	100%	98.1%	Available Nov-19

Leicestershire County Council's Strategic Plan 2018-22	Keeping People Safe
Supporting Outcome	People at the most risk or in crisis, are protected and supported to keep them safe

Measure and Description		Aim	RAG	2019-20 Milestone	2019-20 Q1 Performance	2020-21 Target	18/19 and Quartile	
Local	Of safeguarding enquiries where an outcome was expressed, the percentage partially or fully achieved	H	N/A	TBC	93.8%	TBC	94%	N/A
ASCOF 4B	% of service users who say that services have made them feel safe	H	N/A	90%	Due June 2019	90%	90%	Available Nov-19

Key to Columns

Measure ASCOF A metric within the national performance framework known as Adult Social Care Outcomes Framework (ASCOF)

Local A measure defined and calculated for Leicestershire County Council only

Aim High The aim of performance is to be high

Low The aim of performance is to be low

Vision and Strategy for Adult Social Care 2016 – 2020**Prevent need**

We will work with our partners to prevent people needing our support. We will do this by providing information and advice so that people can benefit from services, facilities or resources which improve their wellbeing. This service might not be focused on particular health or support needs - but is available for the whole population – for example, green spaces, libraries, adult learning, places of worship, community centres, leisure centres, information and advice services. We will promote better health and wellbeing and work together with families and communities (including local voluntary and community groups).

Reduce need

We will identify those people most at risk of needing support in the future and intervene early if possible to help them to stay well and prevent further need for services. For example, we might work with those who have just been diagnosed with dementia, or lost a loved-one, people at risk of isolation, low-level mental health problems, and carers. Our work will be targeted at people most likely to develop a need and try to prevent problems from getting worse so that they do not become dependent on support. This might include: information, advice, minor adaptations to housing which can prevent a fall, support and assistance provided at a distance using information and communication technology via telephone or computer.

Delay need

This will focus on support for people who have experienced a crisis or who have an illness or disability, for example, after a fall or a stroke, following an accident or onset of illness. We will try to minimise the effect of disability or deterioration for people with ongoing health conditions, complex needs or caring responsibilities. Our work will include interventions such as reablement, rehabilitation, and recovery from mental health difficulties. We will work together with the individual, their families and communities, health and housing colleagues to ensure people experience the best outcomes through the most cost-effective support.

Meeting need

The need for local authority funded social care support will be determined once we have identified and explored what's available to someone within their family and community. People who need our help and have been assessed as eligible for funding, will be supported through a personal budget. The personal budget may be taken as a payment directly to them or can be managed by the council. Wherever possible we will work with people to provide a choice of help which is suitable to meet their outcomes. However, in all cases the council will ensure that the cost of services provides the best value for money. Whilst choice is important in delivering the outcomes that people want, maintaining people's independence and achieving value for money is paramount.

Explanation of RAG Rating

RED	<p>Close monitoring or significant action required. This would normally be triggered by any combination of the following:</p> <ul style="list-style-type: none"> • Performance is currently not meeting the target or set to miss the target by a significant amount. • Actions in place are not believed to be enough to bring performance fully back on track before the end of the target or reporting period. • The issue requires further attention or action
AMBER	<p>Light touch monitoring required. This would normally be triggered by any combination of the following:</p> <ul style="list-style-type: none"> • Performance is currently not meeting the target or set to miss the target by a narrow margin. • There are a set of actions in place that is expected to result in performance coming closer to meeting the target by the end of the target or reporting period. • May flag associated issues, risks and actions to be addressed to ensure performance progresses.
GREEN	<p>No action required. This would normally be triggered when performance is currently meeting the target or on track to meet the target, no significant issues are being flagged up and actions to progress performance are in place.</p>

The degree to which performance is missing a target is open to debate. A common way of overcoming this is to use a precise percentage threshold between current performance and the target. However, a blanket approach (such as plus or minus 10%) is not appropriate due to the varying ways that metrics are reported e.g. small numbers, rates per capita, percentages.

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