



**ADULTS AND COMMUNITIES OVERVIEW AND SCRUTINY COMMITTEE:**  
**26 NOVEMBER 2013**

**REPORT OF THE DIRECTOR OF ADULTS AND COMMUNITIES**

**QUARTER 2 2013/14 PERFORMANCE DASHBOARD REPORT**

**Purpose of Report**

1. The purpose of this report is to present the Adults and Communities Overview and Scrutiny Committee with an update of Adults and Communities Department performance at the end of quarter two of 2013/14.

**Policy Framework and Previous Decisions**

2. In response to the national Local Area Agreement (LAA) programme, performance was previously monitored by the Budget and Performance Monitoring Scrutiny Panel. However, the demise of the LAA and central targets in recent years meant that performance reporting at scrutiny level was included in the review of Scrutiny and Overview Committees conducted earlier in the year.
3. New arrangements including the abolition of the Budget and Performance Monitoring Scrutiny Panel were approved by the Constitution Committee on 12 June 2013. The Adults and Communities Department's performance will now be reported on a quarterly basis to the Adults and Communities Overview and Scrutiny Committee.

**Background**

4. The report (attached as Appendix 1) is based on the key performance measures of the Adults and Communities Department for 2013/14. These are reviewed annually against the Annual Business Plan and the Leicestershire Together Sustainable Community Strategy to reflect the key priorities of the Department and Council.
5. 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). Whilst this framework includes more indicators than included in this report, not all align themselves with quarterly reporting, eg those sourced from annual surveys.
6. Communities and Wellbeing no longer have such a formal structure for performance monitoring at a national level. The measures included in this report have been determined as local priorities.

## **Performance Update**

### *Communities are Resilient and 'Take Charge'*

7. There has been a strong response to Richard III activity since the start of the year which has meant that overall visitors to heritage sites are 3% up on the comparable period last year. Visitors to the Battle of Bosworth site are up 61% and visits to the website up 80%.
8. Combining the total visitors to both heritage sites and libraries however highlights a downward trend compared to the same half-year period last year. This is due to overall library performance for which reductions in bookfund and opening hours continue to have an effect. In addition, Harborough library is currently operating from smaller temporary premises due to the development of the new combined library/ museum and adult learning facility due for opening in April 2014.
9. Communities and Wellbeing contribution to income generation is holding steady. Although income performance is slightly down, this is being managed through reductions in expenditure elsewhere in the budget.

### *Older People Live Independently for Longer*

10. Shifting investment from traditional services to those that promote independence is a key priority of adult social care. At the forefront of this are the in-house Home Care Assessment and Reablement Team (HART). Following two years of consecutive 4% increases in HART activity, the position during the first half of 2013/14 is a further 15% increase. In addition, of those completing the 6-8 week support over half have no ongoing eligible needs. This indicates that reablement is proving to be effective.

### *The Most Vulnerable in Communities are Protected, Supported and Valued*

11. Personal budgets give people more choice and control of the ways in which they are supported, and who provides that support. At the end of quarter 2, 55% of service users living in the community received support via a personal budget. Whilst this is an improvement on 39% in 2012/13, the 70% target will not be met in 2013/14. This is due in part to the way in which data is reported to national government. Monitoring the uptake of personal budgets locally, nine out of ten people use personal budgets for home care, community life choices or mobile meals. From a customer perspective, Leicestershire's Adult Social Care Survey told us that 74% of people feel that they have control over their daily life, a significant improvement on the previous year (66%).
12. In 2012/13, the number of admissions of people to residential and nursing care aged 18-64 was 11.0 per 100,000 population, lower than the shire county average of 16.4. At the end of the quarter 2 the forecast for 2013/14 is slightly higher at 11.7 per 100,000 population. However it should be noted that this forecast is for 47 actual admissions compared to 44 the previous year.
13. The number of admissions to residential and nursing care of people aged 65 or over during 2012/13 was 798.1 per 100,000 population. This was higher than the shire county average of 716.8. At the end of quarter 2 the full year forecast is for a

further increase to 878.9 admissions per 100,000 population (an actual increase of approximately 100 admissions). Due to this, additional analysis and close monitoring are being undertaken both at a local and a county-wide level.

14. Two key measures in the ASCOF relate to delayed transfers of care from hospital. The first part of the measure relates to all delays, i.e. those attributable to both the NHS and adult social care. Whilst there was a marked increase last year the position has improved during the first half of 2013/14.
15. The second part of monitoring delayed transfers of care relates to only those delays which involve adult social care. As such numbers are a lot lower than the first part of the measure. However, the general trend is similar with an increase during 2012/13 being currently improved upon during the first half of 2013/14.
16. The Effective Support project is a key part of the Adults and Communities Efficiencies and Service Reduction Programme. Its key objectives are to arrange the completion of overdue reviews for adults receiving adult social care services and achieve savings in the cost of care commissioned by the Department. In terms of reviewing service users who have been in receipt of services for 12 months or more, small improvements have been made month-on-month and performance at the end of quarter two is 50%.
17. The number of safeguarding adults' referrals is estimated to reach 1,938 by the end of 2013/14, which is a 45% increase on the previous year. Despite this increase, the outcome of investigations remains similar to previous years with 53% being substantiated or partly-substantiated. Furthermore, progress has been made in the proportion of referrals completed within 28 days, although, at 34% there will continue to be a focus on improvement.

### **Conclusion**

18. This report provides an update on Adults and Communities performance at the end of the quarter 2 of 2013/14. Details will continue to be monitored on a monthly basis with particular focus on such areas as permanent admissions to care and personalisation. In addition, the monthly reporting will continue to highlight areas of improvement and good performance including the in-house reablement service and the reduction in delayed transfers of care.

### **Background papers**

None

### **Circulation under Local Issues Alert Procedure**

None

### **Officers to Contact**

Matt Williams, Business Partner – Performance and Business Intelligence  
Tel: 0116 305 7427 Email: [matt.williams@leics.gov.uk](mailto:matt.williams@leics.gov.uk)

Sandy McMillan, Assistant Director (Strategy and Commissioning) – Adults and Communities Department.

Tel: 0116 305 7320 Email: [sandy.mcmillan@leics.gov.uk](mailto:sandy.mcmillan@leics.gov.uk)

### **Appendix**

- Appendix 1 - Adults and Communities Department performance dashboard for Q2 2013/14

### **Equal Opportunities Implications**

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