



ADULTS AND COMMUNITIES OVERVIEW AND SCRUTINY COMMITTEE

25 MARCH 2014

REPORT OF THE DIRECTOR OF ADULTS AND COMMUNITIES

QUARTER 3 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 three 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 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, for example 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

Older People Live Independently for Longer

7. 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). The upward trend in the number of people receiving HART support during the past two year has continued into quarter three; activity during the last nine months being 14% higher than the comparable period last year. 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

8. 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 three, 53% 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. As noted in the previous report, this is due, in part, to the way in which data is currently reported to national government, an approach that will improve from April 2014. Monitoring the uptake of personal budgets locally, 91% use personal budgets for home care, community life choices or mobile meals, a small increase since quarter two.
9. The national measure of permanent admissions to residential or nursing care is presented as a *rate per 100,000 of the local population*. In 2012/13 the number of Leicestershire admissions of people aged 18-64 was 11.0 per 100,000 population. By the end of quarter three the forecast for 2013/14 was higher at 14.2 per 100,000 population. This is based on an estimated 57 admissions during the year compared to 45 in 2012/13.
10. The forecast of permanent admissions of people aged 65 or over is 784.9 per 100,000 population; an increase in real terms of 27 admissions or 2.9%. Due to this, additional analysis and close monitoring are being undertaken both at a local and a county-wide level. It should be noted that not all admissions during the year are of people newly admitted; the figures include people who are already in residential or nursing homes but whose costs have not previously included county council funding. Independently arranged placements where private funding has reduced and county council funding commenced are counted as new supported admissions.
11. Two key measures in the ASCOF relate to delayed transfers of care from hospital. These are calculated by taking an average of the number of delays on a monthly snapshot (the last Thursday of each month) and presenting the figure as a rate per 100,000 of the local population. The first part of the measure relates to all delays, i.e. those attributable to both the NHS and adult social care. Whilst there has been an increase in the number of delays during quarter three, the year-to-date position remains slightly better than last year.

12. 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 quarter three leading to a performance (2.2 per 100,000 population) slightly higher than preferred.
13. 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 three is 54%.
14. The number of safeguarding adults' referrals is estimated to reach 1,820 by the end of 2013/14, which is a 36% increase on the previous year. Despite this increase, the outcome of investigations remains similar to previous years with 55% being substantiated or partly-substantiated. Furthermore, progress has been made in the proportion of referrals completed within 28 days, although, at 33% there will continue to be a focus on improvement.

Communities are Resilient and 'Take Charge'

15. The previously noted strong response to Richard III activity has continued through quarter three. Total visitors to heritage sites during the period April-December 2013 are 2% up on the comparable period last year. This includes visitors to the Battle of Bosworth site which remain 55% higher than last year.
16. Reductions in bookfund and opening hours continue to affect overall library performance. Furthermore, Harborough Library has been operating from smaller temporary premises due to the Harborough District Council development. The re-opening is scheduled for April 2014.
17. 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.
18. The Leicestershire Adult Learning Service (LALS) success rate is the proportion of learning aims due to be completed in a period successfully achieved; current performance is 71%. LALS data is based around the academic year and not the financial year. As such, current performance relates to early in the reporting year and not quarter three.

Conclusion

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

Recommendation

20. The Adults and Communities Overview and Scrutiny Committee is asked to note the update of Adults and Communities performance at the end of quarter three of 2013/14.

Background papers

None

Circulation under Local Issues Alert Procedure

None

Officers to Contact

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Appendix

- Appendix 1 - Adults and Communities Department performance dashboard for Q3 2013/14

Equal Opportunities Implications

21. 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.