

Adults and Communities Performance 2017/18

Quarter One: April – June 2017

PREVENT NEED

Corporate Strategy	Better Adult Social Care
Joint Health and Wellbeing Strategy	Managing the shift to early intervention and prevention

Corporate Priority: Unified prevention offer and Information and Support

Measure and Description		Aim	RAG	In-Year Progress	Year-end Target	17/18	16/17 and Quartile	
Local	% of sequels that 'Prevent Need'	Target Band Width	G	↑	59-63%	62%	58%	TBC
ASCOF 3D pt 1	% of SUs who find it easy to find information	H	N/A	N/A	71%	Due May -18	70%	TBC
ASCOF 3D pt 2	% of carers who find it easy to find information	H	N/A	N/A	N/A	Next survey due 2018/19	63.5%	TBC

Corporate Strategy

Leicestershire's Cultural Environment

Corporate Priority: A Better Place and Visitor Offer

Measure and Description		Aim	RAG	In-Year Progress	Year-end Target	17/18	16/17 and Quartile	
Local	Heritage visits	H	G	↑	Maintain 16/17	43.1k	42.7k (Q116/17)	N/A
Local	Hours of Volunteering	H	G	↑	Maintain 16/17	6.7k	6.1k (Q116/17)	N/A

Corporate Priority: Remodelled Library Service

Measure and Description		Aim	RAG	In-Year Progress	Year-end Target	17/18	16/17 and Quartile	
-------------------------	--	-----	-----	------------------	-----------------	-------	--------------------	--

Corporate Priority: Remodelled Library Service

Measure and Description		Aim	RAG	In-Year Progress	Year-end Target	17/18	16/17 and Quartile	
Local	Total council funded library visits	H	A	↓	1.0m	238.2k	262.1k (Q116/17)	N/A
Local	Total council funded library issues	H	G	↔	1.41m	356.0k	365.8k (Q116/17)	N/A
Local	Total community library issues	N/A	N/A	N/A	N/A	83.8k	98.8k (Q116/17)	N/A
Local	Council funded children's issues	H	A	↔	551.0k	130.7k	135.2k (Q116/17)	N/A
Local	Community library children's issues.	N/A	N/A	N/A	N/A	42.3k	46.4k (Q116/17)	N/A
Local	E-loans	H	G	↑	100.2k	30.3k	16.9k (Q116/17)	N/A

Corporate Strategy

Investment in People – Employment and Skills Support

Corporate Priority: Remodelled Library Service

Measure and Description		Aim	RAG	In-Year Progress	Year-end Target	17/18	16/17 and Quartile	
Local	LALS Success Rate	H	G	↑	85%	96% (Academic year 16/17)	92% (Academic year 15/16)	N/A

REDUCE NEED**Corporate Strategy**

Better Adult Social Care

Joint Health and Wellbeing StrategySupporting the ageing population;
Improving services for people with learning disabilities*Corporate Priority: Unified prevention offer and Information and Support*

Measure and Description		Aim	RAG	In-Year Progress	Year-end Target	17/18	16/17 and Quartile	
-------------------------	--	-----	-----	------------------	-----------------	-------	--------------------	--

Corporate Priority: Unified prevention offer and Information and Support

Measure and Description		Aim	RAG	In-Year Progress	Year-end Target	17/18	16/17 and Quartile	
Local	% of sequels that 'Reduce Need'	Target Band Width	G	↔	13-17%	14%	21%	TBC
ASCOF 1I pt 1	% of SUs who had as much social contact as they would like	H	N/A	N/A	48%	Due May 18	46%	TBC
ASCOF 1I pt 2	% of carers who had as much social contact as they would like	H	N/A	N/A	N/A	Next survey due 2018/19	31.4%	TBC

Corporate Priority: Effective Support for People with Learning Disabilities

Measure and Description		Aim	RAG	In-Year Progress	Year-end Target	17/18	16/17 and Quartile	
ASCOF 1G	% of people with LD in settled accommodation	H	G	↑	80%	79.9%	79.4%	TBC
ASCOF 1E	% of people with LD in employment	H	G	↑	11%	11.6%	11.1%	TBC

DELAY NEED

Corporate Strategy	Integrating Health and Social Care – Better Care Fund
Joint Health and Wellbeing Strategy	Supporting the ageing population

Corporate Priority: Improved Hospital Discharge and Reablement

Measure and Description		Aim	RAG	In-Year Progress	Year-end Target	17/18	16/17 and Quartile	
Local	% of sequels that 'Delay Need'	Target Band Width	G	↔	12-16%	12.4%	12.2%	TBC
Local	Delayed transfers of care	L	N/A	N/A	TBC	780	744	TBC

Corporate Priority: Improved Hospital Discharge and Reablement

Measure and Description		Aim	RAG	In-Year Progress	Year-end Target	17/18	16/17 and Quartile	
	attributable to ASC-only					Total days (Quarter one)	Average Quarter 2016/17	
ASCOF 2D	% of people who had no need for ongoing services following reablement	H	A	↓	80%	77.4%	80.2%	TBC
ASCOF 2B pt 1 <i>*BCF*</i>	Living at home 91 days after hospital discharge and reablement	H	A	↔	87%	86.2%	86.5%	TBC
ASCOF 2A pt 1	Permanent admissions to care (aged 18-64) per 100,000 pop.	L	A	↓	6.1	10.1 (full year forecast)	7.1	TBC
ASCOF 2A pt 2 <i>*BCF*</i>	Permanent admissions to care (aged 65+) per 100,000 pop.	L	G	↑	630.6	560.6 (full year forecast)	633.5	TBC

MEET NEED

Corporate Strategy	Better adult social care
Joint Health and Wellbeing Strategy	Supporting the ageing population

Corporate Priority: Greater Personalisation of Services

Measure and Description		Aim	RAG	In-Year Progress	Year-end Target	17/18	16/17 and Quartile	
Local	% of sequels that 'Meet need'	Target Band Width	A	↔	5-9%	10.9%	9.0%	TBC




Corporate Priority: Greater Personalisation of Services

Measure and Description		Aim	RAG	In-Year Progress	Year-end Target	17/18	16/17 and Quartile	
ASCOF 1C pt 1a	Adults aged 18+ receiving self directed support	H	A	↓	97%	92.5%	95.5%	TBC
ASCOF 1C pt 2a	Adult aged 18+ receiving direct payments	H	G	↔	45%	54.1%	55.4%	TBC
ASCOF 1C pt 1b	Carers receiving self directed support	H	G	↔	99%	99.6%	99.7%	TBC
ASCOF 1C pt 2b	Carers receiving direct payments	H	A	↓	96%	94.6%	96.7%	TBC

Corporate Priority: Strong Adult Safeguarding

Measure and Description		Aim	RAG	In-Year Progress	Year-end Target	17/18	16/17 and Quartile	
Local	Of safeguarding enquiries where an outcome was expressed, the percentage partially or fully achieved	H	G	↔	85%	94.6%	94.2%	N/A
ASCOF 4B	% of service users who say that services have made them feel safe	H	N/A	N/A	90%	Due May -18	91%	TBC

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
In year progress		During the course of the year performance is improving. If month-by-month monitoring is not applicable e.g. due to seasonality, progress on year-to-date compared with last year is improving.
		During the course of the year performance is neither improving nor declining. If month-by-month monitoring is not applicable e.g. due to seasonality, progress on year-to-date compared with last year is similar.
		During the course of the year performance is declining. If month-by-month monitoring is not applicable e.g. due to seasonality, progress on year-to-date compared with last year is declining.

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.

This page is intentionally left blank

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.

This page is intentionally left blank