

Lightbulb Management Board Quarter 1 (April- June 2020/21) DFG Performance report

Purpose

This paper provides an overview of the performance dashboard for Quarter 1 2020/21. It provides additional information to the charts and explains variances in data.

Performance overview

Attached to this report is:-

- A dashboard showing actual data from Lightbulb April 20 to the end of June 20
- Comparator data (baselines) where available and appropriate against the financial year

Chart 1:

This Chart compares the average time taken, for each district from application for a DFG to works being completed.

Quarter 1 for all districts continues to remain at under the 20 week target. The average is 12 weeks down from quarter 4 last year.

As mentioned last quarter, we will remain vigilant as at some point, there will be an expected increase in end to end times due to the COV 19 pandemic.

Chart 2:

This Chart previously showed the types of DFG's completed in the quarter by category – A,B and C. Following changes in the national DFG return and discussion with District representatives, this Chart now displays completed DFG's by value.

The Categories are:-

- £0 - £5,000
- £5,001 - £15,000
- £15,001 - £30,000
- £30,000+

Due to Social distancing restrictions, there has been a decrease in the number of larger DFG's i.e extensions or cost equivalents that have been able to proceed or complete. We predict that this will begin to pick up as restrictions are lifted and contractors return from furlough in the coming months.

Chart 3 & 4: Customer Outcomes

There have been few questionnaires returned during this period and therefore unable to provide conclusive charts. However there has been some insightful feedback from customers:-

Mrs X needed support with managing in the bathroom, as her carer's health conditions had changed during this restrictive period. A Housing support Coordinator worked with Mrs X and the carer to virtually assess their needs and provide the necessary equipment. Mr X mentioned how not only had the aids helped but given him increased confidence and support to be a bit more independent.

Mr Y was feeling unsteady in a recently adapted property, a Housing support Coordinator via a phone assessment was able to order extra grab rails. The customer was reassured over the extra protective measures a contractor would take for installation. Mr Y although reluctant at first was very grateful for the support and had given him a boost in confidence.

Charts 5 and 6:

Graphs 5 and 6, show the drop-out rate across Lightbulb DFG's and the reasons for dropout. Graph 5 shows the percentage dropout and Chart 6 the reasons for dropout. The average dropout rate is 16% across all districts for quarter 1 20/21. The drop out rate has increased as due to HSC's carrying out more means tests, including early assessment of OT cases.

Chart 7:

This chart shows the overall time take for DFG's and the time taken for key stages in between.

The averages for each part of the process are shown below:-

Initial enquiry to completion is in total 30 weeks for this quarter (▼ qtr4)

SS127 to approval is 17 weeks (▼ qtr4)

Initial enquiry to SS127 is 6 weeks (▼ qtr4)

Approval to completion is 8 weeks (orange) (the same as qtr 4)

Initial enquiry to OT assessment is 4 weeks (▲ qtr 4)

OT assessment to SS127 is 2 weeks (▼ qtr4)

There is a decrease in end to end times apart from initial enquiry to OT assessment. This is an anomaly down to the OT service reconfiguration during the Covid19 period.

Chart 8:

Chart 8 shows current funds spent on DFGs, with committed spend for each district.

The estimated value of all 'new' jobs has been included in green and the DFG allocation for 20/21 is shown by the dark purple line.

This year 45K has been agreed to be pooled to fund a Hoarding project for Leicestershire via the Better Care Fund. This has been taken off the total allocation for 20/21.

Recommendations:-

- Note the contents of this report
- Note that COVID 19 restrictions will have ongoing affects to the data over at least the rest of this financial year.

Disclaimer:-

- *The attached dashboard has been designed for the Lightbulb Programme and was agreed by the Programme Board of 22nd March, 2017. (With a modification on Chart 2 14th November 2019) It aims to provide Board and Delivery Group members with an overview of key areas of high level performance. The service will use this data to improve service performance, particularly where process changes may deliver more effective service for the customer e.g. response times.*
- *The target of 20 weeks was agreed as part of the presentation of the mock dashboard to the programme board at their 22nd March meeting. This will be across Lightbulb (all localities) and based on equalling the best district performance across Leicestershire.*

Data collated and prepared by the Lightbulb team, comments / queries to Taranjeet.Bhaur@blaby.gov.uk or 0116 272 7687