

Lightbulb Management Board Wednesday 3rd March 2021

Quarter 3 (October - December 2020/21) DFG Performance report

Purpose

This paper provides an overview of the performance dashboard for Quarter 3 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 available from Lightbulb October 20 to the end of December 20
- Comparator data (baselines) where available and appropriate against the financial year

Chart 1:

This Chart compares the average time taken, for individual districts, from a complete application for a DFG, to works being completed.

Given all the difficulties with service delivery during the pandemic, all DFG's in quarter 3 are still within the 20 week KPI, which reflects, that mitigations put in place are having a positive impact. The average across all Districts stands at 13 weeks.

Lightbulb operational managers keep a close watch and continue to put in reactive measures to ensure services continue to be delivered throughout restrictions

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+

We have noted that there is increased demand for higher costing DFG's generally, indicating the need for more intervention. It is not clear as to whether this is a direct or indirect effect or both, of COVID19. However comparison to the same quarter last year show completions are down as expected, but the number of completions in the higher costing categories has increased.

The reduced completions are due to a number of reasons including a slow down by construction companies to ensure health and safety on site, residents worried about risk and deferring works as well as a change in the type of DFG required.

Chart 3 & 4: Customer Outcomes (Not included in dashboard)

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:-

Case Study 1 HSC – The initial referral was for equipment for a couple. The wife has been supporting husband to get up and out of seated positions and also stand in shower. Equipment was ordered and instantly helped with independence and transfers.

Through conversation, it was uncovered that the wife / carer was anxious and depressed, she was struggling with a recent bereavement of her son and due to covid was isolated and couldn't obtain support to grieve. She was also anxious about carers coming in as she felt she would have to be around as husband has sight and hearing impairments adding to stress and anxiety.

The HSC talked through options available and referred the couple to Assistive Tech. They received light and bed sensors to provide her piece of mind. A referral was also made to the local LAC for befriending and sliverline to help her not to feel alone. As a result of interventions she was then able to reengage with hobbies such as gardening to help unwind and help to stop carer's fatigue.

Statement from Service Users wife / carer 'I didn't know that all of this help was available and that everyone had been so nice'.

Case Study 2 HSG – A single elderly lady applied for help to replace her front door. Following a telephone assessment, further information was obtained and in fact both the front and back doors were insecure and rotten. The back door was being propped shut with a chair, there had been a problem as they required a specialist glazer.

Within a month of applying for the grant, both doors had been replaced, the team advised and supported the resident with the process of finding a specialist contractor.

We have had some lovely messages in from residents thanking the Technical Officers for their professional conduct.

A service user phoned to say she had received the Approval letter that morning and as she was feeling a bit down we had now made her day so happy!! [Paul]

"Thank you for your quick response. I have been very impressed with how quick and efficient this process has been." [Simon]

"I'm grateful for your support Appreciate all your help and kindness" [Simon]

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 9% across all districts for quarter 3 20/21. The drop-out rate has reduced from last quarter. The drop out reasons have also changed to deceased being the highest reason followed by proceeding without assistance to enquiry withdrawn.

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 34 weeks for this quarter (▼ qtr2)

SS127 to approval is 2 weeks (▼ qtr2)

Initial enquiry to SS127 is 7 weeks (same as qtr2)

Approval to completion is 10 weeks (orange) (▼ qtr 2)

Initial enquiry to OT assessment is 4 weeks (▲ qtr 2)

OT assessment to SS127 is 9 weeks (▲ qtr2)

There is a decrease in end to end times apart from initial enquiry to OT assessment and OT to SS127 which has increased. This is reflective of the restrictions imposed due to the pandemic described previously and staffing.

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.

District reps have been sent out a detailed report on all cases with costs associated to provide the detail requested at last Management Board.

Regulatory Reform Order Elements:

Work is ongoing in developing the performance data for the RRO elements and spend associated.

So far we are able to update that:-

For Home Support Grants across Leicestershire £40,000 was spent in quarter 3, which is considerable as each grant equates to a maximum of £5,000.

Also for children's cases we are able to report that the average DFG application to completion time is 30.64 weeks (excluding Charnwood data).

Recommendations:-

- Note the contents of this report and that mitigations have meant that LB are under KPI's for DFG delivery
- Note that COVID 19 restrictions will have ongoing affects to the data over at least the next 18 months

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

Lightbulb Qtr 3 2020/2021 Performance Dashboard

Chart 1: DFG Completion Times YTD by No of Weeks

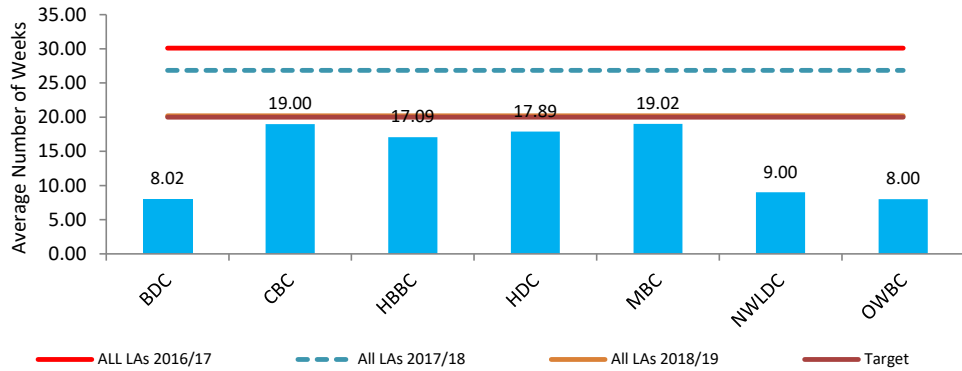


Chart 2: No of DFG's Completed by Cost by District YTD

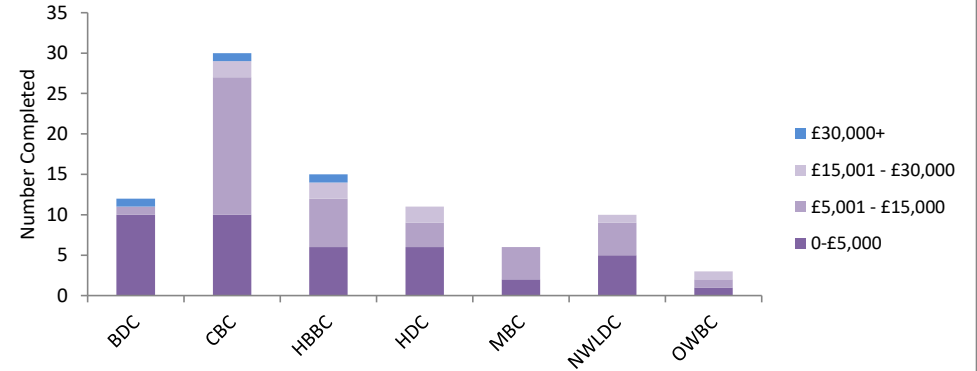


Chart 5: DFG Dropout % Over Time

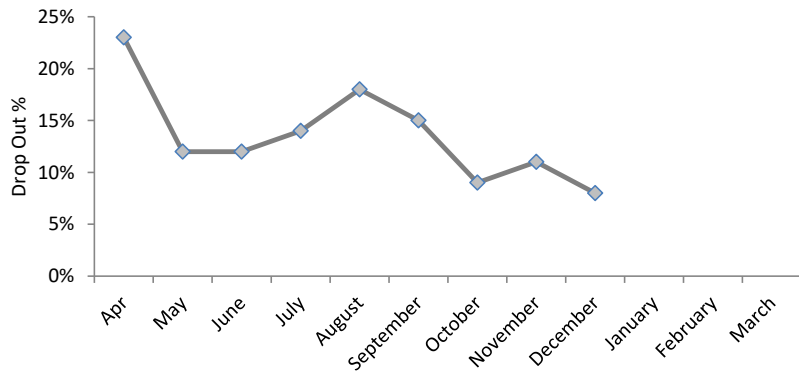


Chart 6: Reason for Dropout by QTR

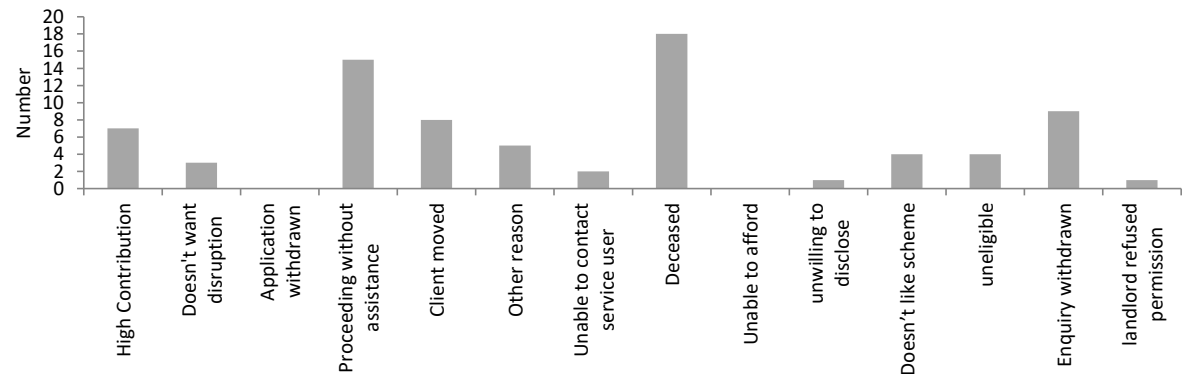


Chart 7: End to End Times - No of Weeks

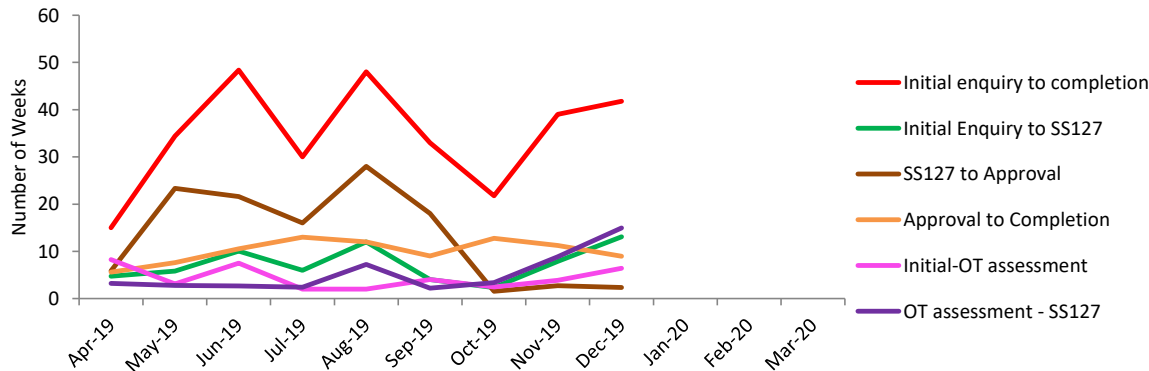
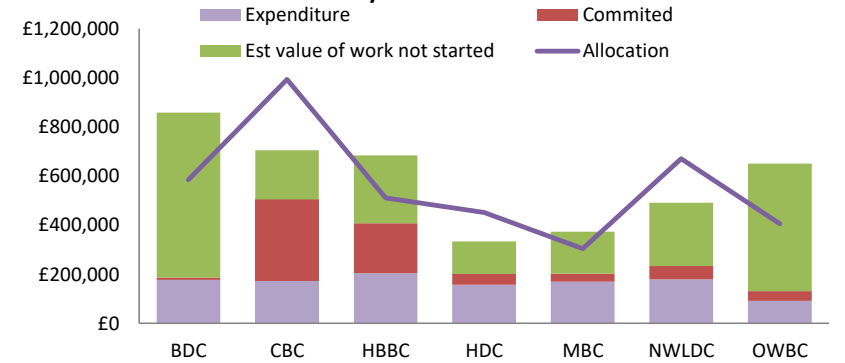


Chart 8: Total Value of Invoiced and Committed funds for DFGs by District YTD



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Purpose

This paper provides an overview of the Lightbulb HSC Performance dashboard for Quarter 3 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 October 2020 to the end of December 2020.
- Comparator data (baselines) where available and appropriate against the financial year
- All data in this report, may not reflect the new methods phone assessments, for more info this is available in item 4A

Chart 1: **Data taken from LAS system*

This Chart shows the total number of cases started by HSC's per month over all districts, per month. An average of 199 cases were started per month, in quarter 3 according to the LAS system. This figure is lower than last quarter however it is reflective of fewer referrals as the trays have no one waiting longer than 3 months (apart from Charnwood).

This is being monitored and regular review with management internally and referral partners

Chart 2: **Data taken from LAS*

Chart 2 has changed slightly due to the new reporting measures on Tableau. The Chart shows the number of days a case is open for, on average this is 35 days for all cases including major, minor referrals, equipment, signposting and picking up cases that require a full housing MOT. This is well below the CAT contract average.

Chart 3:

This Chart shows the performance measures for Housing MOT's, specifically:-

- The Referral to MOT time is 5.3 weeks
- The start of an MOT to the when the MOT is complete had an average of 5.5 days

The length of time from referral to MOT has decreased significantly. The average completion time for MOT's has increased by a day, which is less than anticipated as Officers now deliver a mixture of telephone assessment, video assessment and home visit.

Chart 4:

This Chart shows the breakdown of Major and Minor referrals by district for quarter 3. The number of major's referrals has reduced for a number of reasons

- COVID 19 and social distancing laws
- Finding new ways to carry out assessments suitable to individual customers
- Alternatives or temporary fixes found to avoid admissions as construction works have not been possible
- Cases being more complex as all the straight forward cases were processed in earlier quarters, during the period when restrictions were greater.

Chart 5

This Chart shows the referrals generated by the housing MOT and the number of pieces of equipment ordered. This has decreased in comparison to previous quarters for a number of reasons

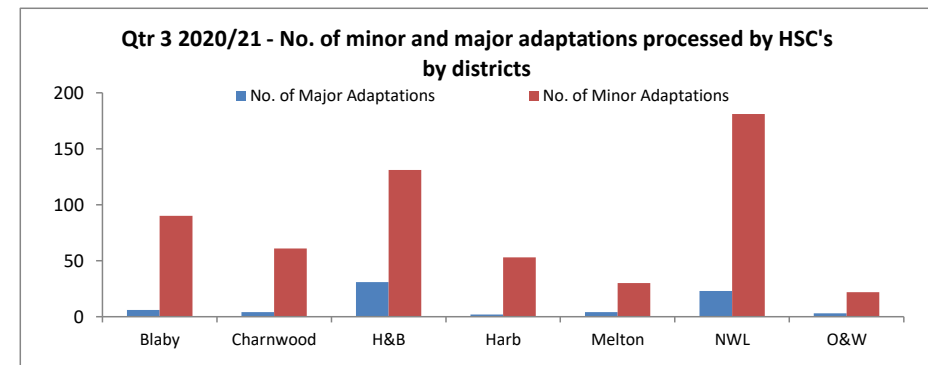
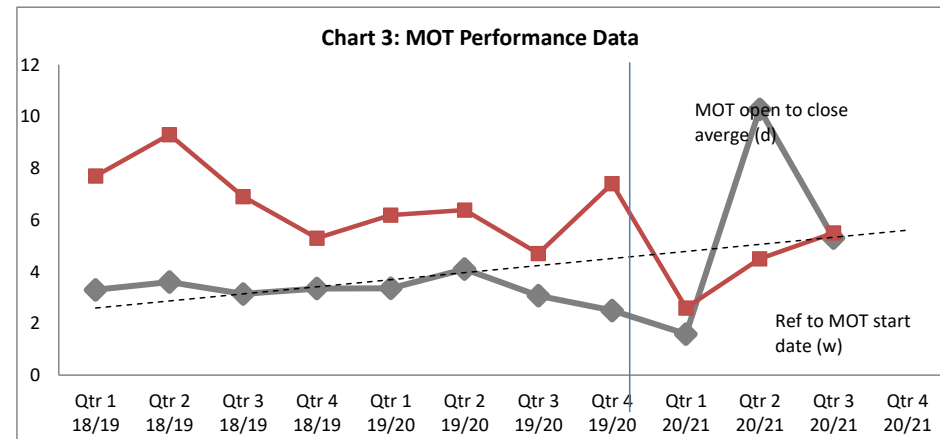
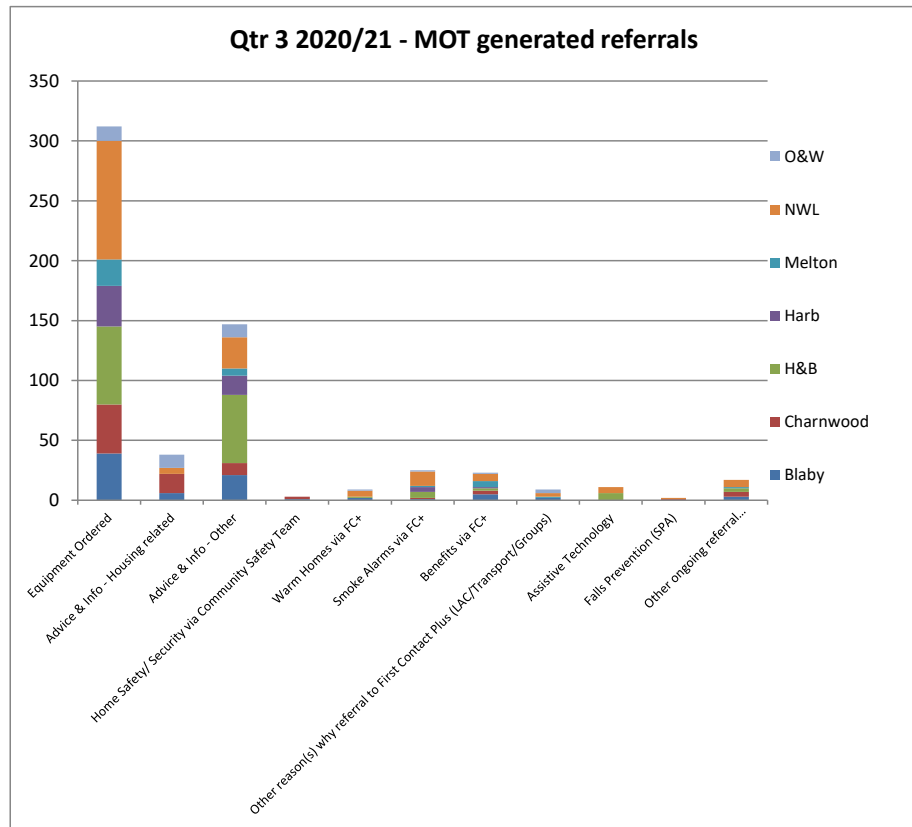
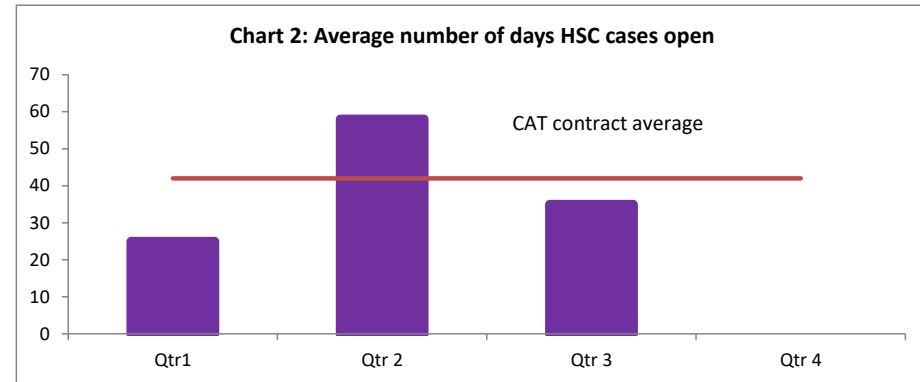
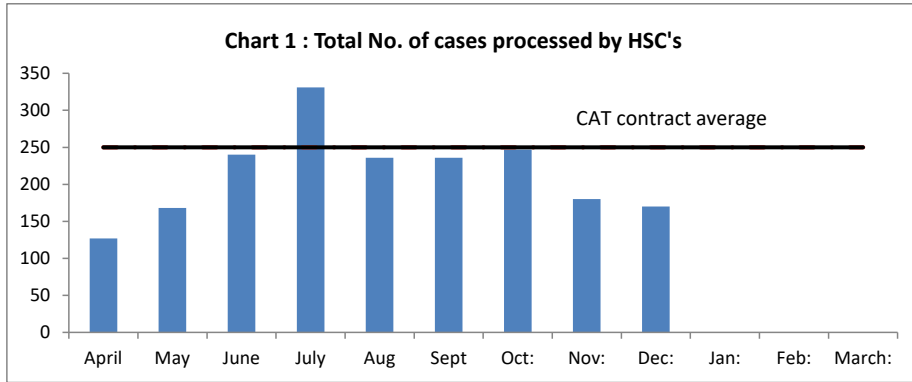
- COVID 19 changes in hospitals meant that distribution of equipment was prioritised to ensure swift discharges
- Lack of access for physical assessments in homes
- Changing to a new method of working i.e video calls / phone assessments which do require more support from family / friends or longer appointments to support customers
- Some customers purchasing alternatives, moving or sadly passing away.

Disclaimer:-

- *The attached dashboard has been designed for the Lightbulb Programme and has been presented to Delivery group on the 14th November 2019 for sign off*

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

Lightbulb HSC Qtr3 2020/2021 Performance Dashboard



Lightbulb Management Board – 3rd March 2021

Information Report

OVERVIEW

This report will provide an update on ongoing activity and future work streams for the Lightbulb Service:

In light of the Covid 19 pandemic, the usual highlight report has been replaced with a briefing and update on changes to business as usual.

Lightbulb Status Update

- Work continues, although notably slower due to all the restrictions
 - Access visits (external visits) with no customer contact continue
 - Site visits with contractors are conducted by phone, attend anywhere and if necessary on site with PPE and complying with social distancing
 - Assessments carried out by phone, attend anywhere and where necessary a short site visits with full PPE
- There is a vacancy within OT's that will be recruited to shortly
- Staff have all been booked in or have received their first vaccine.
- We are continuing to work with Leicestershire County Council and Charnwood in relation to finalising budget contributions for 2021/22.
- Additional DFG funding allocated to all districts on the 9th December 2020.

RECOVERY PLANNING UPDATE

- Attend anywhere up and running – staff utilising for elements of assessments to ensure customers are safe, a new protocol is being developed as telephone and video assessments proving more efficient and likely to be rolled forward as BAU
- Lightbulb website soft launch went well, working with google analytics to obtain info on site visitors to enable improvements for customers. We are in Phase 2, which is increase the platform for professional online referrals and development of logo link for partners to put on their websites to direct customers

PERFORMANCE & PROCESSES

- HSC's referrals are waiting no more than 3 months (apart from Charnwood).
- Residents waiting for DFG's have no more than 3 month on waiting lists in Melton, North West Leicestershire and Hinckley & Bosworth.
- Resource is being aligned with dealing with the increased number of urgent referrals in Harborough, Blaby and Oadby and Wigston which has had a knock on effect on routine cases.

HET STATUS UPDATE

- January is always a busy time for referrals to HET but this year we have since the highest number, 90 referrals in comparison to 70 the same time last year.
- Although demand for the service has been very high since the start of the pandemic, by implementing new risk assessments, new procedures and new remote working technology, we have suffered no loss of service and have been able to meet the additional demand whilst maintaining the good outcomes our service users receive.

- Five out of the seven staff have received vaccines.
- The team have been supporting the Mental Health Rehab sites in LLR for twelve months now, this funding is currently in place till March but there is a possibility it will be extended.

NEXT PERIOD PRIORITIES

Strategic

- To align recovery work and work plan for 2020/21
- To ensure that the Lightbulb service is responsive to changes with Health and Social care to support residents in conjunction with partners

Operational

- To look at the future streams of work and expansion of the Hospital Housing Team and Lightbulb
- To continue to trial new ways of working to allow referrals to be processed and customers get their adaptations
- To look to new technology to support frontline staff to be able to carry out assessments