

2011/12 Adult Social Care Directorate Scorecard

Reporting Period :

Quarter 3 2011/12

Contribution to Cross Council Priorities	Progress Summary	Overall Progress	Supporting Measures	Q1	Q2	Q3	Q4
Appraisals	The Directorate is at 96% for full appraisals and continues to do appraisals when people return to work from absence. We are taking the same approach to 6 month reviews as we did to appraisals, reviews are scheduled within the appraisal. Although appraisal reviews have been completed, managers need reminding to report appraisals to co-ordinators so they appear on our returns. Work is ongoing to have all completed reviews recorded by the 31st Jan '12. Community Support and Skills workers are having group appraisals which is seen as a realistic model for this large service.	Amber	Every year 100% of staff have an appraisal	51%	92%	96%	
Staff Engagement	Employee Engagement Survey Feedback has been presented to DMT. Actions have been identified and agreed to support the Directorate and Managers to help close the gaps identified by staff. An Employee Engagement and Communication Plan has been agreed with the first session being held on the 30th Jan. Work will commence with service specific management teams to identify and integrate EES and IIP actions into Service Plans.	Amber	increase the level of staff engagement	N/A	N/A	72%	
Consultation	An interim assessment in Quarter 3 suggests that the Directorate is performing well against the measure however, quality assurance work highlighted a lack of links or references to Talking Point, which is requested in report writing guidance. Most reports explain how the output from consultation is shaping options/ decisions, but not all.	Green	Every year we will be able to evidence that consultation has taken place in 100 per cent of major decisions affecting the lives of communities	Indicator being developed - to be reported in Quarter 4			
Equality	An interim assessment in Quarter 3 suggests that the Directorate is performing well against the measure	Green	Every year we will be able to evidence that equality issues have been considered in 100 per cent of major decisions	Indicator being developed - to be reported in Quarter 4			
Keep within budget	<p>Overspend mainly reflects non achievement of assumed procurement savings for residential and nursing care packages within Adult Social Care, partially offset by a reduction in the number of placements</p> <p>£18m of savings were included in the 2011/12 ASC budget and we are on target to deliver £11m of these by the year-end. The £6m savings budgeted for reductions in residential/nursing care fees will not now be achieved in the light of recent judicial review judgements, but a future approach to this was agreed by Executive Board in September 2011. Savings of £4.5m are being delivered this year within home care services, including the impact of telecare and reablement. In September 2011 Executive Board approved proposals to reduce the level of directly provided residential care and day care. Some slippage in achieving the budgeted savings for 2011/12 has put pressure on the budget, but the directorate has successfully identified contingency savings to largely offset this.</p> <p>An under spend of £4m has been achieved for residential/nursing care. Tight financial control across the staffing and running expenses budgets has generated contingency savings of £2m and additional in-year funding from Health has also contributed. Overall, Adult Social Care is expecting a year-end position close to budget balance.</p>	Amber	No variation from agreed directorate budget in the year	£2,849,000 overspend	£2,675,000 overspend	£1,262,000 overspend	

Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Q1	Q2	Q3	Q4
Create the environment for effective partnership working	The Health and Well-being Board has now been established in shadow form. The JSNA has been refreshed, and the first draft of the Joint Health and Wellbeing Strategy will be approved on 26th January 2012. Leeds is leading one of the National Learning Sets for, 'use of resources' and sits on the national stakeholder group for the overarching learning network. An organisational development programme is being developed with partners to ensure that the right environment for Board decision making is created. Adult Social Care and Health are making positive progress through the Leeds Health and Social Care Transformation Programme to achieve integrated working across the city.	Green	N/A	N/A	N/A	N/A	N/A
Deliver the Health and Wellbeing City Priority Plan	High level city priorities for health and well being have been established. A series of outcome based accountability workshops have taken place to develop the detailed plan. A complete action plan including will be approved by the shadow health and well being board in April 2012. Priority areas of work are being progressed through the Leeds Health and Social Care Transformation Programme.	Green	N/A	N/A	N/A	N/A	N/A
Help people with poor physical or mental health to learn or relearn skills for daily living	The provision of reablement services is now an option for all new service users, via community or hospital discharge pathways. Work is underway to extend the service to existing service users who would benefit from some short term support to regain their independence following an unscheduled review - this is live in WNW and ENE and will go live in SSE on 1 February.	Green	Increase the number of people successfully completing a programme to help them relearn the skills for daily living.	166	317	462	
Extend the use of personal budgets	5,303 people have personal budgets, this equates to 33% of those included in the NI130 cohort. Of these 1,759 are using cash payments to purchase services themselves, this equates to 11% of service users. Benchmarking data from 2010/11 shows Leeds is inline with the average. There are recognised issues with NI130, and alternatives are being proposed regionally and nationally. A regional approach used by Putting People First puts the actual proportion of people using personal budgets at 41% of those people receiving services which could be delivered through personal budgets.	Amber	Increase percentage of service users and carers with control over their own care budget	25%	31%	33%	
	Together with the Stamford Forum Leeds are developing an approach to extend the use of personal budgets through the Combining Personalisation with Community Engagement (CPCE) project. CPCE is aligned to the DH's Building Community Capacity programme of work which exemplifies best practice in developing community based social capital to enhance existing resources. The CPCE project will develop three Neighbourhood Networks to become skilled brokers of self directed support, commissioning services from and for the local community to achieve earlier, less costly interventions.		Increase percentage service users who feel that they have control over their daily life.	79%	75%	N/A	
Improve the range of daytime activities for people with eligible needs	Learning disability day services are being replaced with a range of community based options, this is informed by extensive ongoing consultation. 13 organisations have been identified to provide a range of daytime activities in North Leeds. An extensive consultation has been undertaken with users of mental health day services and will be used to inform the service model and availability of services going forward. The in-house provider service will work with commissioning this year to build on this work and transform services. In September 2011 Executive Board approved the "Better Lives for Older People" proposals to reduce the level of directly provided day care. A range of alternative services are being developed and made available, for example, work with community support teams and Neighbourhood Networks, including the CPCE project (see above) and the SeNS (Senior Network Support) project which is a cross council project which aims to support and strengthen community based networks of older people as part of a European initiative.	Green	N/A	N/A	N/A	N/A	N/A

<p>Ensure more people with poor physical or mental health remain living at home or close to home for longer</p>	<p>There has been an overall downward trend in the number of older people supported in care homes over the last six years, from 985 admitted in 2005/06 to 910 in 2010/11. The admission rate is better than the national average and inline with regional figures in 2010/11. A higher number of admissions in quarter 1 led to a higher predicted year figure, this has dropped in quarter 2 and 3.</p> <p>A cross directorate project team aims to analyse the demand and supply for older peoples housing and care options and take a report to Executive Board in March 2012. Leeds received approval from the DH for its business case to develop a Wellbeing Centre and building work starts in January 2012. The centre will combine a range of state of the art health and fitness facilities with services which will promote independence, health and wellbeing. The centre will provide a model for future developments.</p>	<p>Green</p>	<p>Reduce number of older people admitted permanently to residential and nursing care homes (per 10,000 population)</p>	<p>86.8</p>	<p>84.6</p>	<p>82.8</p>	
<p>Support adults whose circumstances make them vulnerable to live safe and independent lives</p>	<p>As part of its continuing work to ensuring appropriate cases are referred into safeguarding, the Safeguarding Adults Board has developed further guidance on the thresholds for referral and investigation, which was published as part of the revised policy and procedures on 9th January 2012. This will be incorporated into training for alertors and referrers, as well as those who screen each referral.</p> <p>An analysis of the figures shows that there is a higher conversion rate for some service user groups than others. Conversion rates for two user groups currently returns at 13% and this requires focused work, these are mental health and other vulnerable people and accounts for 22% of the total referrals. This is being prioritised by the Performance and Quality Assurance sub group to the Safeguarding Board for cross partner work.</p>	<p>Amber</p>	<p>Increase percentage of safeguarding referrals which lead to a safeguarding investigation</p>	<p>31.50%</p>	<p>34%</p>	<p>32.30%</p>	
<p>Ensure resources are efficiently matched and directed towards those with greatest need</p>	<p>The £5.2m represents the achievement of 71.7% of the efficiency targets set in the 2011/12 budget. It is projected that £6.3m or 86.4% will be delivered by the year-end</p>	<p>Amber</p>	<p>Delivery of efficiency savings for directly provided services</p>	<p>£3.1m</p>	<p>£4.0m</p>	<p>£5.2m</p>	
<p>Provide easier access to joined-up health and social care services</p>	<p>There has been a successful bid for transformation monies for this year to pilot additional social work and Occupational Therapy input to divert people away from hospital admission where their needs can be better met in the community. Partners are developing a coordinated approach to assess patients at point of entry to avoid admission or to identify patients who can be discharged early. We are developing the role of two social workers who will, alongside health teams, develop discharge pathways, including putting services in place and addressing any barriers to returning home. These workers have access to a budget which enables them to buy items or pay for services which will enable discharge.</p> <p>Delayed discharges overall have increased over the year. Those attributable to Adult Social Care continue to make up around third of the total. The most recent figures show that Leeds have dropped from 86 in quarter 1 to 101 of all 152 local authorities regarding the number per 100,000 population.</p>	<p>Amber</p>	<p>Reduce number of delayed discharges from hospital due to adult social care only (per 100,000 adult population per week)</p>	<p>1.84</p>	<p>2.18</p>	<p>2.34</p>	

People with social care needs receive coordinated and effective personalised support from local health and wellbeing agencies

Health and social care have also started to work more closely on intermediate care and reablement services. A joint action plan will be implemented to align reablement and intermediate care services and is overseen by a steering group. The group is currently examining examples of fully integrated services to inform future actions. Adult Social Care and NHS Leeds have agreed to jointly commission a resource at Harry Booth house as part of a wider integrated Community Intermediate Care (CIC) bed provision and will become operational from June 2012.

Quarter 3 figures relate to 45 people supported through hospital teams to return home. Future figures will include those being supported through new reablement services. In 2010/11, 85% of people were still at home following a discharge from hospital and the target for this year is 87%. It should be noted that whilst a high percentage of people at home is desirable, there will be occasions when it is right to give someone the opportunity to return home and then agree that they need more intensive support than can be provided in the community.

Green	Increase proportion of older people (65 and over) who were still at home 91 days after leaving hospital into rehabilitation services	92.90%	93.80%	89%	
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Our customer experience is enhanced through improved information systems developed with health partners	A key enabler to share Information electronically with the NHS is to complete the Social Care Information Governance Toolkit. A baseline assessment and Action plan has been completed and plans are in place to submit evidence by the annual deadline of 31 March 2012. The technical infrastructure design for sharing electronic information securely has been completed and work is on target to put this in place. Options are being explored to establish the NHS number on the social care case management system and setting up secure email transfers between health and social care organisations has commenced.	Green	N/A	N/A	N/A	N/A	N/A
Establish local joined-up services for older people	The Leeds Health and Social Care Transformation Programme is working to integrate community based health and social care teams, streamline pathways to support and develop risk stratification approaches for providing support to those most at risk of long term conditions and hospital admissions. Three demonstrator sites for integrated teams are being established from January 2012 and the rollout of risk stratification is being prioritised for GP practices within these sites.	Green	N/A	N/A	N/A	N/A	N/A

Self Assessment
<p>CQC inspections of care homes have recently resumed. The inspection reports of five care homes managed directly by the Council have been published during quarter three Three were found to be compliant and two were judged as "Not Meeting one or more essential standards. Improvement is needed", this is due to a number of mainly moderate concerns and a single major concern around the recording of staff training. Action has been taken to resolve all the identified issues</p> <p>An series of audits of social work cases work has been undertaken by Independent consultants during the year. The reports show an improvement in practice, for example in, capacity assessments and safeguarding. In September 2011 auditors commented "...good practice in this area had become embedded into the day to day thinking of social workers... The case recording was detailed and decisions evidenced. There had been involvement and consultation with appropriate others and evidence of quality social work interventions". Such comments are reflected across the reports provided by the Independent file auditors in 2011.</p>