

**Report of Assistant Chief Executive (Customer Access and Performance)**

**Report to Health and Wellbeing and Adult Social Care Scrutiny Board**

**Date: 27<sup>th</sup> June 2012**

**Subject: 2011/12 Q4 Performance Report and Refresh of the Council Business Plan 2011-15**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

**Summary of main issues**

1. This report provides a summary of performance against the strategic priorities for the council and city related to Health and Wellbeing and Adult Social Care Scrutiny Board.

**Recommendations**

2. Members are recommended to
  - Note the Q4 performance information and the issues which have been highlighted and consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.
  - Provide challenge and feedback on the proposed changes to the Council Business Plan to ensure that this plan remains both challenging but also realistic and achievable.

## 1 Purpose of this report

- 1.1 This report presents to Scrutiny a summary of the quarter four (year end) performance data for 2011-12 which provides an update on progress in delivering the relevant priorities in the Council Business Plan 2011-15 and City Priority Plan 2011-15. The Board will note that this is the end of the first year of delivery of these four year plans. This report also brings proposed changes to the Council Business Plan for Scrutiny to consider prior to sign off by Executive Board in July

## 2 Background information

- 2.2 The City Priority Plan 2011 to 2015 is the city-wide partnership plan which sets out the key outcomes and priorities to be delivered by the council and its partners. There are 21 priorities which are split across the 5 strategic partnerships who are responsible for ensuring the delivery of these agreed priorities.
- 2.3 The Council Business Plan 2011 to 2015 sets out the priorities for the council - it has two elements - five cross council priorities aligned to the council's values and a set of directorate priorities and targets.
- 2.4 Members will note that the delivery of City Priority Plan priorities are shared with partners across the city while the Council Business Plan sets out the Council's contribution to these shared priorities. This report provides an overview of the performance relating to both plans enabling Executive Board to directly challenge the council's performance as well as seeking to influence and challenge partners contributions through existing partnership arrangements.
- 2.5 This report includes 3 appendices:
- Appendix 1a – Performance Reports for the City Priority Plan Priorities
  - Appendix 1b – Directorate Priorities and Indicators relevant to the Board as well as any other issues highlighted through the performance management process
  - Appendix 2 – Proposed changes to the Council Business Plan relevant to the Board

## 3 Main issues

### Quarter 4 Performance Summary

#### *City Priority Plan*

- 3.1 There are 4 priorities in the City Priority Plan relevant to Health and Wellbeing and Adult Social Care Board and of these 2 are assessed as green, 1 amber and is red. The red priority is:
- **Health Inequalities:** the priority “make sure that people who are the poorest improve their health the fastest” has been red all year. A direction of travel arrow has been provided for the first time this quarter which is downward - i.e. this priority is assessed as getting worse. It is important to note that this is a complex issue with a wide range of actions that sit

across a number of directorates/services and partner organisations. The overall progress assessment reflects the significant gap for the major causes of early death namely Cardiovascular disease, cancer and respiratory disease. Coupled with the fact that the relative gaps are widening in some cases. The linked priority to reduce the rates of smoking across the city has also been static all year with 1 in 3 people still smoking in the most deprived areas. However, we must also recognise that there has been good progress in some contributing workstreams e.g. infant mortality in the most deprived areas has declined rapidly and teenage pregnancy rates in the majority of priority wards have stabilised or reduced. Over the next year public health will be transferring into the Council and it is important that we maximise this opportunity to bring further focus to this important issue.

### **Council Business Plan**

3.2 **Directorate Priorities and Indicators** – there are currently 12 directorate priorities relevant to the Board and 9 are assessed as green and 3 are amber. The amber priorities are:

- Support adults whose circumstances make them vulnerable to live safe and independent lives,
- Ensure resources are efficiently matched and directed towards those with greatest need,
- Provide easier access to joined-up health and social care services.

3.3 In terms of performance indicators are 5 green and 3 are amber. The amber indicators are:

- Increase percentage of safeguarding referrals which lead to a safeguarding investigation.
- Delivery of efficiency savings for directly provided services
- Reduce number of delayed discharges from hospital due to adult social care only (per 100,000 adult population per week)

3.4 **Delayed discharges from hospital:** The number of delayed discharges has increased over the year with the quarter 4 result of 2.42 (delayed discharges per 100,000 adult population) both worse than the result for 2010/11 (2.38) and missing the target set (2.00). This is also an issue being seen nationally. To help address this, a new multi-agency group has been set up to improve the routes for admission, diversion and discharge from hospital. Also, a key objective of the programme to integrate health and adult social care services is to improve the quality of care and treatment that can be provided at home and to reduce hospital admissions and support for hospital discharges. This strategy will reduce delayed discharges in the medium term when the new arrangements are in place. This issue is being raised with the Health and Wellbeing Board and in discussions with health colleagues.

## **Changes to the Council Business Plan**

3.5 It is important that our plans remain live and up to date and continue to reflect our most important priorities. Therefore a light-touch refresh of the Council Business Plan has been undertaken at Q4 with the aim of:

- adding any targets for 2012-13 which were missing when it was agreed last year;
- revise any other targets where performance has been particularly good and a further stretch is needed; and
- revise targets where there has been a significant policy or funding change or where changing circumstances means the target is no longer realistic.

3.6 The changes to the Council Business Plan which are relevant to the Health and Wellbeing and Adult Social Care Board are shown in appendix 2.

## **4 Corporate Considerations**

### **4.1 Consultation and Engagement**

4.1.1 This is an information report and as such does not need to be consulted on with the public. However all performance information is published on the council's and Leeds Initiative websites and is available to the public.

### **4.2 Equality and Diversity / Cohesion and Integration**

4.2.1 This is an information report and not a decision so due regard is not relevant. However, this report does include an update on equality issues as they relate to the various priorities.

### **4.3 Council policies and City Priorities**

4.3.1 This report provides an update on progress in delivering the council and city priorities in line with the council's performance management framework.

### **4.4 Resources and value for money**

4.4.1 There are no specific resource implications from this report.

### **4.5 Legal Implications, Access to Information and Call In**

4.5.1 All performance information is publicly available and is published on the council and Leeds Initiative websites. This report is an information update providing Scrutiny with a summary of performance for the strategic priorities within its remit and as such is not subject to call in.

### **4.6 Risk Management**

4.6.1 The Performance Report Cards include an update of the key risks and challenges for each of the priorities. This is supported by a comprehensive risk management process in the Council to monitor and manage key risks. These processes also link closely with performance management.

## **5 Conclusions**

- 5.1 This report provides a summary of performance against the strategic priorities for the council and city related to Health and Wellbeing and Adult Social Care Scrutiny Board.

## **6 Recommendations**

- 6.1 Members are recommended to:

- Note the Q4 performance information and the issues which have been highlighted and consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.
- Provide challenge and feedback on the proposed changes to the Council Business Plan to ensure that this plan remains both challenging but also realistic and achievable.

## **7 Background documents<sup>1</sup>**

- 7.1 City Priority Plan 2011 to 2015

- 7.2 Council Business Plan 2011 to 2015

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<sup>1</sup> The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.