

2012/13 Adult Social Care Directorate Scorecard

Reporting Period :

Quarter 1 2012/13

Contribution to Cross Council Priorities	Progress Summary	Overall Progress	Supporting Measures	Target	Q1	Q2	Q3	Q4	Executive Portfolio
Appraisals	<p>A large piece of work has been carried out on ensuring that the SAP structures are correct. Processes have been agreed for those ASC staff who are managed by Health employees and exemptions agreed for those staff on maternity leave, long term sickness and career breaks.</p> <p>Appraisal Champions and local HR staff have all been trained on the Performance and Learning system to support managers in the use of the PAL system.</p> <p>HR/OD Business partners have attended Senior Management Team meetings to ensure all appraising managers are briefed on the Performance and Learning System and the deadlines for inputting to the PAL system.</p> <p>Progress updates are taken to DSMT and DLT.</p>	Amber	Every year 100% of staff have an appraisal	100%	N/A				Neighbourhoods, Planning and Support Services
Staff Engagement	<p>Overall the findings from Q1 demonstrate very little change from the November survey, however there are some notable changes at Service level. HR Business Partners are discussing the findings at Service level at Senior Management Team Meetings and action plans are being amended appropriately.</p> <p>A series of Employee Engagement events have been delivered. The events planned for October/November are currently being promoted on the Adult Social Care Learning and Development calendar.</p>	Amber	increase the level of staff engagement	74%	71%				Neighbourhoods, Planning and Support Services
Consultation	<p>There was 100% compliance with the criteria. Quality assurance showed a mix of very good and acceptable report-writing in section 4.1. The report on Neighbourhood Network contract renewals in East Leeds gave very good detail on the process, outputs and outcome of user involvement, and showed how users can be involved in procurement. However, other reports were comparatively light on the details, in particular on what impact, if any, user views had on the final decision. Reports that state that consultation will take place in future would benefit from giving at least an outline of the scope of these proposed activities. Also, reports that reference historic consultations as evidence need to provide summaries or links to background papers showing the extent and results of that work.</p>	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	100%	100%				Leader
Equality	<p>Improvements have been made this quarter. A QA has been undertaken to determine how due regard to equality is demonstrated within reports. Overall across the board, report writers are complying with the requirements of the report writing guidance with relevant narrative explicitly referencing potential impacts and findings from the screening and EIAs. Only a few minor improvements are needed in terms of ensuring that EIAs and screening forms are routinely referenced with Background papers. The outcomes from the QA exercise will be discussed within the Directorate to inform future reports and the report clearance process.</p>	Green	Every year we will be able to evidence that equality issues have been considered in 100 per cent of major decisions	100%	100%				Leader
Keep within budget	<p>Overall this directorate is projecting a balanced position, although the delivery in full of all budgeted savings carries some risk and cannot yet be confirmed.</p>	Green	No variation from agreed directorate budget in the year	£0	£49k				Leader

Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Target	Q1	Q2	Q3	Q4	Executive Portfolio
Deliver the Health and Wellbeing City Priority Plan	<p>Work is in train to develop a Health and Wellbeing Strategy. This builds upon the current Health and Wellbeing City Priority Plan and allows for emerging priorities based upon; progress to date, analysis of the new JSNA and a wide range of consultation with key stakeholders.</p>	Green	N/A	N/A	N/A	N/A	N/A	N/A	Health and Well Being
Help people with poor physical or mental health to learn or relearn skills for daily living	<p>The new Integration of ICT and Reablement Project was officially launched on 23rd March 2012, and project management and governance arrangements agreed. An outline business case is now being developed, and a visioning workshop was held in May to review results from research, the options appraisal etc. In July presentation of the model for integration will be made to the Health and Social Care Integration Programme Board.</p> <p>Reablement (SKILs) teams have been established across the city. Activity has been limited by shortage of supervisors. The Directorate are looking to make up this shortfall from supervisors currently within the long term home care service or to recruit to vacancies where this is not possible. Pathways are open to receive referrals from the community, on existing service users and following hospital discharge. Performance data indicates that the service compares very favourably with national high performers, with 70% of customers requiring no ongoing package of care once reablement complete</p>	Amber	Increase the number of people successfully completing a programme to help them relearn the skills for daily living.	2000	187				Adult Social Care / Health and Well Being

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Extend the use of personal budgets	<p>Leeds Adult Social Care exceeded its target in 2011/12 to ensure 45% of people were in receipt of self directed support with 52% of eligible service users meeting the criteria. Although progress to date has been steady, it will need to take a further step change forward if Leeds is going to meet local ambitions to ensure that self directed social care is available to all.</p> <p>The major vehicle for the development of personalised social care is through the 'Think Local Act Personal' concordat. A part of this work is 'Making it Real,' which includes a framework for measuring progress in the establishment of personalised, community based support. Leeds Adult Social Care (ASC) has made a commitment to progress the delivery of personalisation in co-production with people who use services. A forum of service users has been identified to start identifying priority areas for improvement.</p>	Amber	Increase percentage of service users and carers with control over their own care budget	100%	42%					Adult Social Care	
	<p>A survey about self directed support was undertaken with social care service users during April and May 2012. The results show that the majority of people who don't manage their own support choose council managed support. A proportion, however, said that they chose not to manage their own budgets as they are concerned about how they will find services, etc. These results will inform further work to increase support for people to use direct payments.</p> <p>Two social workers recruited to work with carers improving access to personalised support including personal budgets. Work includes the development of systems for allocation.</p> <p>A project has been established to develop personal health budgets (PHB) and personalised care planning (PCP) for individuals eligible for Continuing Health Care (CHC) Funding within NHS Leeds. This is a two year DH approved pathfinder project to develop systems and processes and facilitate a culture shift in commissioning behaviours and care planning</p>		Increase percentage service users who feel that they have control over their daily life.	85%	68%						
Improve the range of daytime activities for people with eligible needs	<p>A proposed outline service model to transform Mental Health day services was presented to ASC Department Leadership Team on 7th June 2012. Overall, the focus of the new model will be a 'move-on' policy, where service users are supported to recovery and do not become dependent on services. Next steps will include liaison with elected members, consultation with stakeholders from July-September 2012. A report with recommendations will go to Executive Board in November 2012.</p> <p>Continue to roll out the day service modernisation programme in the south and west of the city for adults with learning disabilities. Undertake an options appraisal about the future service delivery model in the east of the city in advance of seeking approval to implement the model in that area of the city.</p>	Green	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adult Social Care / Health and Well Being	
Ensure more people with poor physical or mental health remain living at home or close to home for longer	Adult Social Care, health and partners are working to develop a one stop shop for assistive technology in Leeds - the 'AT Hub'. The project is at the stage of the outline design for the building refurbishment and establishing detailed costs and timescales. A consultation event with older and disabled people will take place in September 2012.	Green	Reduce number of bed weeks care in residential and nursing care homes for older people supported by the local authority	138000	32117 (est year end 128469)					Adult Social Care / Health and Well Being	
Support adults whose circumstances make them vulnerable to live safe and independent lives	At the end of 2011/12 Adult Social Care had received 3,430 referrals with a safeguarding reason of which 36% led to an investigation. 38% had an outcome of log details only and the remainder led to some other type of activity such as an assessment or unscheduled review.	Amber	Increase percentage of safeguarding referrals which lead to a safeguarding investigation	45%	29.5%					Adult Social Care / Health and Well Being	
Ensure resources are efficiently matched and directed towards those with greatest need	Transformation programmes are on course to deliver savings from directly provided services	Green	Delivery of efficiency savings for directly provided services	£7.2m						Adult Social Care	
Provide easier access to joined-up health and social care services	Development of a joint information sharing protocol for Health and Adult Social Care is progressing and will be presented to the Leeds Informatics Board. This will underpin the sharing of information / data across the Integrated Health and Social Care Teams.	Green	Reduce number of delayed discharges from hospital due to adult social care only (per 100,000 adult population per week)	1.50 (9.28 people per week)	1.92					Adult Social Care / Health and Well Being	
People with social care needs receive coordinated and effective personalised support from local health and wellbeing agencies	<p>The Leeds Health and Social Care Transformation Programme, continues work to coordinate and integration support from health and social care agencies. The roll out of Risk Stratification has continued across the city, with in excess of 450 Health and Social Care staff trained to use the risk stratification tool. Further Integrated Health and Social Care Team demonstrator sites have been identified in the following areas: Chapeltown, Armley and Hunslet. This is in addition to the three that have been established. There are 12 planned across the city - 4 per area</p> <p>Work continues on Mental Health Area Teams integration. Consultation with social workers is underway regarding secondment and a partnership agreement being drafted. The original timescale of March 2012 to have the partnership agreement in place will not be met resulting in slippage of timelines for transfer, but this will not delay development and implementation of the integrated service model.</p>	Green	Increase proportion of older people (65 and over) who were still at home 91 days after leaving hospital into rehabilitation services	90%	89.5%					Health and Well Being	

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<p>Encourage existing and new kinds of enterprise to develop in the Leeds care market which will provide a variety of services that are geared to respond to people's specific needs.</p>	<p>Work is being undertaken to develop a model with partners in the third sector which supports people to use their personal budgets to commission support services. Commissioners are currently developing the model in partnership with providers and have identified a number of service users interested in using the service. The aim is to establish the service by the Autumn 2012.</p> <p>Progress continues in developing a model for utilising direct payments in community based organisations to extend choice and provide personalised support people with social care needs. Within the Combining Personalisation with Community Empowerment (CPCE) project 14 service users have been identified and support plans are being developed. Examples include enabling people to re-establish and maintain social networks as well as support with practical tasks such as meal preparation. A great deal of work is ongoing to develop the model, including tools and arrangements between partners.</p>	<p>Green</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>Adult Social Care</p>
<p>Create a mosaic of types of housing (including residential and extra care) with support suited to and adaptable for people's changing needs.</p>	<p>Better Lives Programme - A corporate initiative "The Older People's Housing and Care Programme" has combined the knowledge of City Development, Environment and Neighbourhoods and Adult Social Care to assess the demand, the delivery route and the design of future accommodation for older people. The outcome of this work which includes a detailed analysis of demographics, communities, current provision, planned provision and development opportunities will help to achieve affordable housing and care options on a city-wide basis. A report to go to Executive Board in Autumn 2012.</p> <p>Phase 1 of the Older People's Residential & Day Care Programme included the de-commissioning of 4 day centres and 3 residential homes, with a further 2 residential homes to be de-commissioned at a future date pending alternative provision. In addition there is a potential Community Asset Transfer Bid at Dolphin Manor and integrated Community Intermediate Care in development at Harry Booth House.</p> <p>The Leeds Dementia Strategy (2012) is being developed with an overarching plan to make Leeds a dementia friendly city. This will support people with dementia to live their lives to the full as part of the community.</p> <p>Leeds Adult Social Care has introduced a "quality framework" for residential and nursing home care. This will require providers to sign-up to a set of quality standards that are directly related to the care fee. This will give the Council greater influence over the cost and quality of independent sector care.</p>	<p>Green</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>Adult Social Care</p>
<p>Creating the environment for partnership working so that a range of Adult Social Care and Health services will become more closely integrated and people's experience of the support they receive in older age, illness or disability will be more positive</p>	<p>Leeds continues to work in partnership to pilot approaches which enable the identification of people who are most at risk of losing their independence and enabling them to manage long term conditions through a unified proactive approach. Recent work through the Leeds Health and Social Care Transformation Programme;</p> <ul style="list-style-type: none"> • Roll out of Risk Stratification has continued across the city, with in excess of 450 Health and Social Care staff trained to use the risk stratification tool. • Self-management approaches are being developed at a neighbourhood level in conjunction with service users and the voluntary sector. • Further Integrated Health and Social Care Team demonstrator sites have been identified in the following areas: Chapeltown, Armley and Hunslet in addition to the initial three. 	<p>Green</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>Adult Social Care / Health and Well Being</p>

City Priority Plans	Overall Progress	Headline Indicator	Q1	Q2	Q3	Q4	Executive Portfolio
Make sure that more people make healthy lifestyle choices.	Amber	Reduce the number of adults over 18 that smoke.	22.7%				Health and Well Being
Support more people to live safely in their own homes.	Amber	Reduce the rate of emergency admissions to hospital.	See report card				Adult Social Care / Health and Well Being
		Reduce the rate of admission to residential care homes.	See report card				
Give people choice and control over their health and social care services.	Green	Increase the proportion of people with long-term conditions feeling supported to be independent and manage their condition.	42%				Adult Social Care / Health and Well Being
Make sure that people who are the poorest improve their health the fastest.	Red	Reduce the differences in life expectancy between communities	See report card				Health and Well Being

Self Assessment