

Report of Assistant Chief Executive (Customer Access and Performance)

Report to Health and Wellbeing and Adult Social Care Scrutiny Board

Date: 19 December 2012

Subject: 2012/13 Q2 Performance Report

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 relevant to the Health and Wellbeing and Adult Social Care Scrutiny Board.

Recommendations

2. Members are recommended to:
 - Note the Q2 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.

1 Purpose of this report

- 1.1 This report presents to scrutiny a summary of the quarter one performance data for 2012-13 which provides an update on progress in delivering the relevant priorities in the Council Business Plan 2011-15 and City Priority Plan 2011-15.

2 Background information

- 2.1 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. 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.
- 2.2 This report includes 2 appendices:
- Appendix 1 – Performance Reports for the 4 Health and Wellbeing City Priority Plan Priorities (NB these will be issued as supplementary information once finalised see paragraph 3.8)
 - Appendix 2 – Adult Social Care Directorate Priorities and Indicators

3 Main issues - Quarter 1 Performance Summary

Council Business Plan

- 3.3 **Adult Social Care Directorate Priorities and Indicators** – there are 12 directorate priorities and 9 are assessed as green, and 3 amber The amber priorities are:
- Support adults whose circumstances make them vulnerable to live safe and independent lives,
 - Help people with poor physical or mental health to learn or relearn skills for daily living.
 - Ensure resources are efficiently matched and directed towards those with greatest need
- 3.4 In terms of performance indicators 2 green, 3 amber and 3 red. The red indicators are:
- Increase the number of people successfully completing a programme to help them relearn the skills for daily living.
 - Increase percentage service users who feel that they have control over their daily life.
 - Delivery of efficiency savings for directly provided services
- 3.5 **Re-ablement & Self-Directed Support (SDS)**: Re-ablement remains red with some deterioration in the numbers going through the service at Q2. As a consequence the service has looked again at all pathways and taken steps to deal with capacity and efficiency issues. The service, working together with the

support of the trade unions, are close to finalising an agreement on more efficient working arrangements that will significantly improve the capacity of the service. The SDS performance indicator (increase %age of service users and carers with control over their own care budget) is currently amber (improved from red at q1) and Leeds compares well with other similar authorities. Concerns have been expressed nationally about the current target of 100% and as a result the Secretary of State announced at the National Children's and Adults Social Services Conference that the 100% target has now been reduced to 70%. Actions are in place in the service to meet this target at year end.

- 3.6 **Service users who feel that they have control over their daily life:** Leeds is exploring the possibility of developing pre-loaded cards which can be used by people who have difficulty opening a bank account. Options are being explored and a pilot will be undertaken to test out the practicalities. Care and Repair, are working in partnership with the Leeds Centre for Integrated Living have been piloting a new approach to supporting people who wish to fund their own services. This involves using a 'micro tender notice board,' - this is basically a website on which social workers can post their requests for support, and providers register to receive information about commissioning opportunities. The social worker and the service user will then decide which service best suits. This provides an innovative approach to extending choice and control, through access to a wider range of providers within a supportive and safe structure. The CIL are also working in partnership with CASA, a local Homecare social enterprise, to establish a new PA/Homecare service whereby the homecare organisation will take the employer responsibility for individual P.A.s recruited by individuals using Direct Payments.
- 3.7 **Delivery of efficiency savings for directly provided services:** Leeds Adult Social Care has developed a very clear vision for the future of services. An overall plan for the directorate has been developed and service transformation projects which direct resources to those who are most in need is in progress. In addition to internal plans work with health partners continues with a focus upon integration to ensure timely support and prevention. An ambitious plan with stretch targets to achieve efficiency savings was formulated for 2012/13. Whilst we currently look unlikely to deliver this, ASC is still on track to deliver a balanced budget at the end of the year. As at quarter 2, 17.7% (£0.9k) achieved, year end projection 56.5% (£2.8m)

City Priority Plan

- 3.8 Work is underway in establishing the new Health and Wellbeing Board and supporting structures in line with statutory requirements. The Health and Wellbeing Board is currently meeting in shadow form and a number of supporting boards are being developed with roles and responsibilities in the process of being clarified. In terms of performance management the Integrated Commissioning Executive (ICE) will have a key role in agreeing and signing off the performance reports for the 4 priorities in the city priority plan. As part of the transition process ICE are starting to pick up this role at Q2 and they will be reviewing the performance reports at their meeting on 11th Dec. Therefore, these report cards will be issued as supplementary information. As roles are established the supporting processes can be developed to ensure the sign off will be done at an earlier stage in the future.

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

4.3.2 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; however, it includes a high level update of the Council's financial position. This is in terms of the cross council priority within the Business Plan of "spending money wisely".

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

4.6.2 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 relevant to the Health and Wellbeing and Adult Social Care Scrutiny Board.

6 Recommendations

6.1 Members are recommended to:

- Note the Q2 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.

- Note the revised national target for percentage of service users and carers with control over their own care budget.

7 Background documents¹

7.2 City Priority Plan 2011 to 2015

7.3 Council Business Plan 2011 to 2015

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.