

2012/13 Adult Social Care Directorate Scorecard

Reporting Period :

Quarter 2 2012/13

Contribution to Cross Council Priorities	Progress Summary	Overall Progress	Supporting Measures	Target	Q1	Q2	Q3	Q4	Executive Portfolio
Appraisals	6 month reviews October to December 21st pushed out. Training rolled out to Appraisal Champions. Information and guidance available on the Appraisal site and through PALS. E-learning module will be available. Data will be available from November on the reviews.	Green	Every year 100% of staff have an appraisal	100%	N/A	100%			Neighbourhoods, Planning and Support Services
Staff Engagement	<p>ASC Engagement level remains static at 71% and there are improvements in levels in Resources and Strategy and Commissioning, however, the overall response rate remains a concern at 22%. Quarter 3 Survey to be launched on 5th November 2012 closing 23rd November. New Question included around sharing of findings from previous survey.</p> <p>ASC Engagement programme currently delivering last round of events, proposals for 2013 to be developed following feedback. Launch of Better Lives is on schedule. Health and Social Care 'Neighbourhood Teams - next Steps' engagement events scheduled for initial delivery in November.</p>	Amber	Extent to which the council is delivering what staff need to feel engaged	74%	71%	71%			Neighbourhoods, Planning and Support Services
Consultation	<p>There was 100% compliance with the criteria.</p> <p>Quality assurance showed good practice examples of describing planned future consultation (Charging for Non-Residential services Executive Board report) which showed clear evidence of a well-planned approach to consulting a wide range of stakeholders.</p> <p>There was also evidence of the impact of user involvement on outcomes, in The Leeds Safeguarding Adults Partnership Annual Report, which is not always apparent in our reporting.</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%	100%			Leader
Equality	<p>There was 80% compliance with the criteria.</p> <p>One report did not provide sufficient evidence to meet the criteria for this indicator. The report did highlight that there were some equality issues but this was not explicitly referenced as part of the corporate considerations.</p> <p>The QA carried out on the other reports clearly showed that there is good evidence that the Directorate is complying with the requirements of the report writing guidance. There are some very good examples of narrative which explicitly references how equality considerations have been made, includes information from the impact assessments and identifies those communities that will be particularly affected. The outcomes from the QA exercise will be discussed within the Directorate to inform future reports and the report clearance process.</p>	Amber	Every year we will be able to evidence that equality issues have been considered in 100 per cent of major decisions	100%	100%	80%			Leader
Keep within budget	Overall this directorate is projecting a balanced position, although the delivery in full of all budgeted savings still carries some risk	Green	No variation from agreed directorate budget in the year	£0	£49k	£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>The shadow Health & Well-Being Board took place on 13th July 2012. There is representation from elected members, council officers, third sector and Health Watch. Terms of reference, memorandum of understanding, vision and values have been agreed. The draft agreement of the joint Health and Well-Being strategy for Leeds has been circulated. The strategy has five outcomes, and indicators are linked directly to the outcomes which will demonstrate progress. The strategy has received broad agreement from commissioners across the city.</p> <p>A vision for Leeds Healthwatch is being finalised and a specification is being developed over the next month. Seven applications have been received from interested providers. The invite to tender will be in September with an offer made in December 2012.</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>Adult Social Care and partners in Leeds Community Healthcare trust will open the first joint intermediate care service at Harry Booth house next year. The service will provide intensive short term support to people who are recovering from illness. The aim is to prevent hospital admissions and support people to return home following a period of illness in hospital.</p> <p>The reablement service has been established across the city and actions are being taken to address a number of teething problems and issues - specific resource issues have been identified and plans are being implemented to address these and monitor improvements in levels of activity.</p>	Amber	Increase the number of people successfully completing a programme to help them relearn the skills for daily living.	2000	187	271			Adult Social Care / Health and Well Being
Extend the use of personal budgets	<p>Provisional data published by the National Adult Social Care Intelligence Service (NASCIS) shows Leeds to be amongst the top performers of comparative authorities for both, the overall percentage of people receiving self directed support, and the proportion who specifically get a cash payment. The national average is around 42% for all, and 13% for cash payments, whilst Leeds achieved around 52% and 18% respectively.</p> <p>In the first six months of 2012/13 we have achieved 51% of current service users receiving community based services in receipt of self directed support, this compares with 31% at this time last year. The Department of Health has recently reduced the national target for 2012/13 from 100% to 70%. Leeds is likely to meet this revised target. A greater proportion of new people are being offered choice and control as new ways of working have become established. There is work to be done to extend this offer to existing service users. New ways of reviewing existing service users are currently being put in place which will support choice and control.</p>	Green	Increase percentage of service users and carers with control over their own care budget	70%	42%	51%			Adult Social Care
	<p>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.</p> <p>Care and Repair, are working in partnership with the Leeds Centre for Intergrated 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.</p>		Increase percentage service users who feel that they have control over their daily life.	85%	68%	69%			
Improve the range of daytime activities for people with eligible needs	<p>The day service modernisation programme for adults with learning disabilities has made significant progress this year. Bases in Aireborough and Pudsey leisure centres and Strawberry Lane community centre are now fully operational. The original Horsforth centre closed in June, and an alternative base in Horsforth at Calverlands has been in use since the beginning of June. Approval has been given for refurbishment work in Bramley, which will commence in quarter 3. In the South the Rothwell centre closed in July and a number of community bases are now operational at Morley Library and Rothwell Leisure centres well as at Blackgates Community Centre in Tingley.</p>	Green	N/A	N/A	N/A	N/A	N/A	N/A	Adult Social Care / Health and Well Being

<p>Ensure more people with poor physical or mental health remain living at home or close to home for longer</p>	<p>The Mental Health Advisory Board has been set up to work on new service proposals for Mental Health day services including representatives from service users, and elected members. Initial proposals raised anxieties amongst people who use services, and this has led to further time being taken to consult and ensure people are involved in decision making and planning. A three months period of consultation has started and will end in December.</p> <p>A feasibility study has been undertaken on the development of an A1 hub which includes costs and savings. This will be progressed through the appropriate governance processes for consideration. O2 want to use the 'help our hand' Telecare work as an exemplar to developing their sustainability agenda – we will get a free sustainability impact assessment and our work will be used to showcase opportunities.</p>	<p>Green</p>	<p>Reduce number of bed weeks care in residential and nursing care homes for older people supported by the local authority</p>	<p>138000</p>	<p>128469</p>	<p>133925</p>			<p>Adult Social Care / Health and Well Being</p>
<p>Support adults whose circumstances make them vulnerable to live safe and independent lives</p>	<p>Ongoing quality assurance of safeguarding practice is undertaken to identify areas for improvement and ensure that vulnerable adults are effectively protected. A recent review of referrals decisions found that these are being actioned appropriately. Concerns about investigations not being undertaken were also checked out and it was found that these were being undertaken but not being recorded properly. Action is being taken to improve reporting.</p> <p>The Personal Social Services Survey is undertaken as part of national data returns and includes a specific focus upon outcomes for service users based upon their experience and views. Results released by the Health and Social Care Information Centre show that in general the proportion of Leeds service users who feel safe, is in line with the national average. A further question asks whether services help people to feel safe and Leeds ranked amongst the highest three of its comparators, and well above the national average, showing that Leeds social care services are effective in making people feel safe.</p> <p>The 'Safe Places,' scheme is being led by Adult Social Care and was launched this quarter. The scheme aims to put in place a network of 'safe places' which will provide help and support to people with a learning disability whilst they are out and about. This scheme provides additional safeguards for people whilst enabling them to be independent. The scheme now has over 100 members and over 25 buildings already registered. A group of customers are delivering training to staff in public buildings and across retail outlets to raise awareness of learning disabilities across the wider community.</p>	<p>Amber</p>	<p>Increase percentage of safeguarding referrals which lead to a safeguarding investigation</p>	<p>45%</p>	<p>29.5%</p>	<p>31%</p>			<p>Adult Social Care / Health and Well Being</p>
<p>Ensure resources are efficiently matched and directed towards those with greatest need</p>	<p>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.</p> <p>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)</p>	<p>Amber</p>	<p>Delivery of efficiency savings for directly provided services</p>	<p>£7.2m</p>	<p>£0.6m</p>	<p>£0.9m</p>			<p>Adult Social Care</p>
<p>Provide easier access to joined-up health and social care services</p>	<p>Partnership arrangements for managing delayed discharges are being reviewed to ensure the correct information is available to the relevant people and barriers are identified and addressed. The figures have increased but this reflects a national trend and Leeds Adult Social Care is still performing better than the national average based upon latest figures for 2011/12.</p> <p>Leeds ASC has been strengthening and improving access to information about services following feedback from complaints, surveys and consultations. A reorganisation of resources for communications was recently implemented. The new team are looking to update service information, printed directories and there are now plans to produce a printed 'A-Z' of Health and Social Care services. A new Local Account for 2012/13 is being produced, and information regarding the Better Lives programme. Work is underway to extend access to electronic information, this includes the development of the new Council website, which has now been launched, and developing commissioning and comparison websites to search for services. The Channel strategy has been set up to look at pathways for service users and how contact with service users can be improved and made more effective</p>	<p>Green</p>	<p>Reduce number of delayed discharges from hospital due to adult social care only (per 100,000 adult population per week)</p>	<p>1.50 (9.28 people per week)</p>	<p>1.92</p>	<p>2.16</p>			<p>Adult Social Care / Health and Well Being</p>

<p>People with social care needs receive coordinated and effective personalised support from local health and wellbeing agencies</p>	<p>A review of the Leeds Health and Social Care Transformation Programme over the next three months, has been commissioned by the board to review progress to date and challenges.</p> <p>A range of work to improve access and coordinate work continues. Progress to date at demonstrator sites for integrated community health and social work teams is being considered to determine future requirements for working arrangements, capacity and impact upon improved outcomes.</p> <p>A review of locality working across the council is underway and considering how needs can be better met at the community level by strengthening local responsiveness and accountability across service areas. This would involve looking at the part areas committees and community organisations could play in planning and commissioning services within their area.</p> <p>The Leeds Dementia Strategy includes a response to the National Dementia Strategy, including an analysis of the city's strengths and weaknesses in providing support to people with dementia and their carers. Highlights include Leeds committing itself to becoming a dementia friendly city, increased involvement of people with dementia in all areas of planning and provision, the wider provision of training to key staff, and exploring options for integrating and improving access to health and social care services. The strategy has been out for consultation over the Summer.</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%	86.00%			Health and Well Being
<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>The Combining Personalisation with Community Empowerment (CPCE) project has sought additional funding from the Big Society Capital (BSC) for Neighbourhood Networks to deliver the project. Meetings have been held with Neighbourhood Networks and the level of their involvement in the project determined. They have also been engaged in discussions regarding the formation of social enterprises. Further work is now required to establish the broader business case and the resource implications of the work going forward. A fourth Network (Garforth NET) has been recruited to the project.</p> <p>Adult Social Care established a business support and investment fund under the banner of 'Ideas that change lives'. The fund provides small start-up grants (up to £1K) up to larger sustainment grants (up to £9K). To date eight brand new person centred services have been established in Leeds with a further 13 new ideas currently being developed. Four brand new social enterprises have been established in Leeds. 17 existing third sector/social enterprise organisations have been supported to develop and/or establish a new service responding to the personalisation agenda and 26 new jobs have been created.</p> <p>Experience Community,' is a tourism business which helps disabled people and people with mobility issues become more independent. It produces guides of different tourist destinations which show how people with different disabilities can experience and enjoy each attraction. The business also offers tailored group excursions and short breaks for disabled people. The founder of Experience Community used his experience as a disabled person to develop the service.</p> <p>'Get Cooking,' is a new social enterprise that teaches basic cooking skills to groups of people with particular social care needs and medical conditions, particularly those with acquired brain injury. The business aims to use cooking as a means to aid rehabilitation or recovery and to help people grow in confidence. The business also offers cookery courses to people who would benefit from learning how to cook fresh, healthy, home cooked food.</p>	Green	N/A	N/A	N/A	N/A	N/A	N/A	Adult Social Care
<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>In July the Councils executive board approved a new quality framework and fee structure for older people's residential and nursing care placements. Providers who meet a comprehensive set of standards, will be included upon a quality framework and will gain additional recognition and payments for excellence as incentives for improvement. A tendering process has started and plans started to put in place a team who will monitor homes to ensure that residents are effectively safeguarded and receive a high quality service.</p> <p>A major evaluation report of the Independent Living Project has been published during Learnign Disability Week. The report called 'Include Me In,' describes the successful replacement of 13 large hostels with a range of community based housing for people with learning disabilities and mental health service users. The project took three years and the research found that it provides a highly successful model for change, partnership working and most importantly improved outcomes for service users, who have increased levels of independence and participation in the community. The report will provide good practice guidance to other embarking on similar programmes.</p>	Green	N/A	N/A	N/A	N/A	N/A	N/A	Adult Social Care

<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>An Integrated Commissioning Executive (ICE) has been established to take forward the collaborative objective of how we will jointly commission services in the future.</p> <p>Leeds is working to put in place arrangements to pool budgets, and fully integrate mental health services through a section 75 agreement. Joint working between ASC and LYPFT is well established on a co-located and informal basis however given the current financial climate and proposed reforms for both the NHS and ASC it is important that frontline services are not destabilised in anyway. The implementation of a formal arrangement through the development of a Section 75 agreement will provide increased efficiencies, less duplication and will place both partners in an optimum position to further develop services together in order to meet the health and social care agenda.</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 / Health and Well Being</p>
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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%	22.6%			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	See report card			Adult Social Care / Health and Well Being
		Reduce the rate of admission to residential care homes.	See report card	76.20%			
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%	43%			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	See report card			Health and Well Being

Self Assessment