

Report of Deputy Chief Executive

Report to Health and Wellbeing and Adult Social Care Scrutiny Board

Date: 21st June 2013

Subject: 2012/13 Q4 Performance Report

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|--|---|--|
| 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 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.

1 Purpose of this report

- 1.1 This report presents to scrutiny a summary of the quarter four 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
- Appendix 2 – Adult Social Care Directorate Priorities and Indicators

3 Main issues - Quarter 4 Performance Summary

Council Business Plan

- 3.1 **Adult Social Care Directorate Priorities and Indicators** – there are 12 directorate priorities and 9 are assessed as green, 2 amber and 1 is red. The red priority is:

- Help people with poor physical or mental health to learn or relearn skills for daily living.

- 3.2 In terms of performance indicators 5 green, 1 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.
- Reduce number of delayed discharges from hospital due to adult social care only (per 100,000 adult population per week)
- Delivery of efficiency savings for directly provided services

- 3.3 *Re-ablement*: the number of people completing a programme to help them relearn the skills for daily living following an illness or accident has increased by 33% during 2012/13 over the previous year. However, the target set for the year has not been met. The target for financial savings expected from reablement has, however been fully met.

- 3.4 *Delayed discharges*: The average number of adults from Leeds whose discharge from hospital has been delayed due to ASC has risen from 11.4 people per week in Q1 to 16.1 in Q4. The local position reflects a growing national trend and

should be set in the context of the complexities of the wider Health and Social Care integration.

- 3.5 *Adult Social Care delivery of efficiency savings:* this did not meet target but this is in the context of a small underspend in terms of the overall directorate budget for 12/13.
- 3.6 In terms of good performance *Self Directed Support* (ie personal budgets) finished the year at 78% exceeding the target of 70%. Similarly the indicator to reduce bedweeks in nursing and residential care came in below target.
- 3.7 The *South Leeds Independence Centre* - the city's first intermediate care unit - opened in April providing 40 community intermediate care beds. The unit is jointly commissioned by Leeds City Council and NHS Leeds South and East CCG, with Leeds Community Healthcare NHS Trust as the lead provider. The centre is providing person-centred care, focused on rehabilitation and promoting independence. Through this integrated service provision it is hoped fewer people will need to go to hospital or residential care and can live more independently for longer in their own home or local community.

City Priority Plan

- 3.8 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 is amber and 1 is red. The red priority is health inequalities:
- *Health Inequalities:* Overall life expectancy in Leeds is increasing however there is a much lower level of life expectancy for those living the most deprived areas of Leeds and the absolute gap between these statistics is increasing. The key causes of premature mortality are cardiovascular disease, cancer, and respiratory disease. All premature mortality data for these diseases in Leeds have a significant gap between the rates in the non deprived areas and the deprived areas of Leeds.

Other Issues

- 3.9 *Public Health transfer:* The transfer of public health responsibilities to the council has been successfully completed including the transfer of public health staff, a ring fenced public health grant, and service provider contracts including with the NHS, the third sector, GP's and pharmacists.
- 3.10 *Healthy living:* shared funding between Sport England and Public Health for the pilot Leeds Let's Get Active initiative has now been agreed, enabling free activity for all at off-peak times and in all Leisure Centres with most free time at four key sites.
- 3.11 *Health and Wellbeing Board/Joint Health and Wellbeing Strategy:* Following the successful establishment of the new statutory Leeds Health and Wellbeing Board a joint health and wellbeing strategy (JHWS) has been agreed for the city. This sets out the strategic direction of travel for Leeds and is the framework against which commissioners across the city will be expected to base their plans. Within

this strategy the Board have identified four “commitments”, along with headline indicators, will make the most difference to the lives of people in Leeds. Making good progress in these areas will also drive progress across a range of other priorities and outcomes. It is proposed that the health and wellbeing priorities previously identified within the City Priority Plan are replaced by these “commitments” to bring this in line with the new strategy. These are:

| Priority | Headline Indicator |
|--|---|
| Support people to choose healthy lifestyles | <ul style="list-style-type: none"> • Percentage of adults over 18 that smoke • Rate of alcohol related admissions to hospital |
| Ensure everyone has the best start in life | <ul style="list-style-type: none"> • Infant mortality rate • Excess weight in 10-11 year olds |
| Improve people’s mental health and wellbeing | <ul style="list-style-type: none"> • The number of people who recover following use of psychological therapy |
| Increase the number of people supported to live safely in their own home | <ul style="list-style-type: none"> • Rate of hospital admissions for care that could have been provided in the community • Permanent admissions to residential and nursing care homes, per 1,000 population |

3.12 Members will note that this is the final report to the current city priorities.

Performance reporting going forwards

3.13 We are currently reviewing our performance arrangements to ensure they continue to remain fit-for-purpose. This brings opportunities to streamline a range of intelligence arrangements in the wider area of strategy and improvement and reduce bureaucracy but we are mindful that this needs to be balanced with ensuring proper accountability, decision-making and assurance. To allow time to develop, consult on and implement any new arrangements, we are proposing that we suspend Q1 performance reporting to CLT and members. Alongside these corporate arrangements the Health and Wellbeing Board is currently finalising its performance arrangements, which will include appropriate mechanisms for councillors to scrutinise progress against the JHWS.

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 Observatory 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 Observatory 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 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.

7 Background documents¹

7.1 None

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.