

2012/13 Adult Social Care Directorate Scorecard

Reporting Period :

Quarter 4 2012/13

Contribution to Cross Council Priorities	Progress Summary	Overall Progress	Supporting Measures	Target	Q1	Q2	Q3	Q4	Executive Portfolio
Appraisals	Over 200 managers have been briefed on the revised Appraisal scheme. Links to the 2013/14 appraisal documentation has now been issued. HR officers are continuing to support manager and their teams. The current appraisal cycle closes at the end of June 2013.	Green	Every year 100% of staff have an appraisal	100%	N/A	100% (Annual Appraisal)	95% (Mid Year Review)	N/A	Neighbourhoods, Planning and Support Services
Staff Engagement	Engagement score has slightly reduced in Q4 to 73%. This does, however, remain within the statistical tolerance and is the same as the overall LCC score. Response rate up from 22 to 23% compared with LCC overall at 25%. Three "you said we listened" events scheduled for Q1 in 2013/14. More detailed report presented to DSMT on 18/4/13.	Green	Extent to which the council is delivering what staff need to feel engaged	74%	71%	71%	74%	73%	Neighbourhoods, Planning and Support Services
Consultation	There was 100% compliance with the criteria. There were good examples of evidencing the process and results of consultation.	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%	100%	100%	Leader
Equality	There was 100% compliance with the performance indicator (11/11 Reports). The QA carried out on the reports clearly showed that there is good evidence that the Directorate is complying with the requirements of the performance indicator. There are some excellent examples of narrative which explicitly references how equality considerations have been made and how they are used to improve service delivery and to target services for underrepresented groups. The outcomes from the QA exercise will be discussed with the Directorate to inform future reports.	Green	Every year we will be able to evidence that equality issues have been considered in 100 per cent of major decisions	100%	100%	80%	100%	100%	Leader
Keep within budget	Overall the directorate is projecting an underspend of £336k	Green	No variation from agreed directorate budget in the year	£0	£49k	£49k	£45k	(£336k)	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>A final report outlining the proposed governance arrangements of the Health and Wellbeing Board will be presented to full council in May 2013, the board will then be able to agree its strategy and begin to measure progress. The formal development programme of the board ended in March 2013 and a draft Joint Health and Wellbeing Plan has been developed influenced by the Joint Strategic Needs Assessment.</p> <p>In December 2012 a review of current partnership arrangements was undertaken and proposed a revised approach to partnerships, including the replacement of the Leeds Initiative Board with a wider Best City Leadership Network and that the partnerships should be managed by the relevant directorates.</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 See also Intermediate CIC Bed Programme (rated red at Q3) and a range of projects within the Better Lives for Integrated Services Programme.	<p>Plans are on track to open the first joint South Leeds Intermediate Care (SLIC) centre, formerly known as Harry Booth House. The handover will take place Friday 5 April. A review of the delivery of reablement services during 2013/14 is being undertaken, based upon service developments, estimated demand and reviewing current processes and systems.</p> <p>Developments to integrate health and ASC services to support and relearn the skills of daily living continue, through the project to integrate LCH's ICT and ASC's reablement service (as part of the overarching integrated target operating model). A report is also being presented to executive board in April requesting approval to proceed with the joint Assistive technology hub.</p> <p>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.</p>	Red	Increase the number of people successfully completing a programme to help them relearn the skills for daily living.	2,000	187	191	274	850	Adult Social Care / Health and Well Being
Extend the use of personal budgets	<p>Adult Social Care have been working with health colleagues to review models which will support the formulation and delivery of health personal budgets.</p> <p>Plans are in place to establish a Leeds Better Lives Board and a Leeds Making it Real Development Group by June 2013 enabling co-production in defining priorities in relation to self directed support and taking these forward.</p> <p>An independent consultation was undertaken using the POET survey to start to define how self directed support could be better supported. A number of areas were found to be positively impacted by the use of personal budgets whilst in some areas there was room for improvement. The results will help inform the work of the Better Lives Board.</p>	Green	<p>Increase percentage of service users and carers with control over their own care budget</p> <p>Increase percentage service users who feel that they have control over their daily life.</p>	70%	42%	51%	62%	78%	Adult Social Care
				85%	68%	69%	70%	76%	

Improve the range of daytime activities for people with eligible needs	<p>A new model of mental health community based service based upon a recovery model has been subject to extensive consultation and will be implemented from Sept until Dec 2013.</p> <p>Building work on the new day service for people with learning disability in South Leeds will commence in July 2013 and the service plans to be operational from March 2014.</p> <p>Plans to transform day services for people with physical disabilities are being developed. These include strengthening user involvement in the development and delivery of services and exploring how the range of opportunities for people can be extended through discussions with third sector providers.</p>	Green	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	<p>Living Well with Dementia in Leeds, is the Leeds dementia strategy which has been developed and agreed at the Leeds Integrated Dementia Board on 30th Jan 2013. The draft action plan addresses the priorities identified in the strategy covering the whole dementia journey. The strategy will be governed through the Health and Well-being Board.</p>	Green	Reduce number of bed weeks care in residential and nursing care homes for older people supported by the local authority	138,000	128,469	133,925	137,989	136,925	Adult Social Care / Health and Well Being
Support adults whose circumstances make them vulnerable to live safe and independent lives	<p>The council and its health partners have jointly commissioned a new advocacy consortia to deliver advocacy to all client groups, advocacy for specific targeted groups, support for providers and provide a single point of access to advocacy from April 2013.</p>	Amber	Increase percentage of safeguarding referrals which lead to a safeguarding investigation	45.0%	29.5%	31.0%	32.0%	33.3%	Adult Social Care / Health and Well Being
Ensure resources are efficiently matched and directed towards those with greatest need	<p>An extensive consultation has been undertaken as part of the review of charging for non-residential services and has reported to scrutiny board in March 2013.</p>	Amber	Delivery of efficiency savings for directly provided services	£7.2m	£0.6m	£0.9m	£1.2m	£2.8m	Adult Social Care
Provide easier access to joined-up health and social care services	<p>The Customer Access Strategy 2011-15 sets out the council's approach to 'understanding our customers and designing our services around their needs'. In taking this forward there is a tender exercise that has commenced to procure technology components to deliver this strategy. The anticipated dates for Phase 1 include award of contract by August 2013 and implemented by December 2014. Phase 2 of the programme has been outlined through workshops held with each directorate.</p> <p>The Leeds Directory project has been developing an e-marketplace. A development phase plan was agreed in January. Connection to Support Beta-site was completed in March and the site is due to go live in June 2013.</p> <p>A business case is being developed for a Single Gateway into Health and Social Care services. This enables professionals to navigate aligned health and social care pathways in order to optimise access to the most relevant services. Plans are for the first phase of this (the single point of urgent referral (SPUR)) to be in place by September 2013.</p>	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	2.16	2.45	2.70	Adult Social Care / Health and Well Being

<p>People with social care needs receive coordinated and effective personalised support from local health and wellbeing agencies</p>	<p>Work continues to articulate and define a target model for integrated services between Adult Social Care (ASC) and the Community Healthcare Trust (LCH). LCH General managers and ASC Heads of Service have been working with the Programme Managers to develop proposals. The model was discussed by Health and Social Care Leaders at a workshop at the end of January, and a draft outline business case has been produced. A set of 'I' statements have been developed by staff and service users that describe what good will look like. A series of workshops involving all stakeholders are being delivered between March and May to further develop the detailed options for the service model.</p> <p>Integrated community based health and social care teams were all established and co-located ahead of schedule by the end of December 2012. An operating model is now being developed and risk stratification meetings are taking place to identify people who would most benefit from support to aid continued independence and wellbeing.</p> <p>The Information Governance (IG) Toolkit has been submitted on 31 March 2013 demonstrating compliance with the IG requirements which support integration with the NHS electronically. Information Sharing Agreements are being developed against identified needs, the NHS number is now captured on social care case records, allowing matching to NHS records, Consultation on the Leeds Care Record has commenced.</p> <p>Social Care and Health have acquired software which enables data across services to be collated and analysed. This will support integrated working and the identification of patterns across both health and social care pathways, to ensure that people are being effectively supported.</p>	<p>Green</p>	<p>Increase proportion of older people (65 and over) who were still at home 91 days after leaving hospital into rehabilitation services</p>	<p>90.0%</p>	<p>89.5%</p>	<p>86.0%</p>	<p>90.0%</p>	<p>87.0%</p>	<p>Health and Well Being</p>
<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>Adult Social Care exceeded its target during 2012/13 and four new social enterprises were established. Plans and priorities are in place to build upon this success during 2013/14. Discussions have been ongoing with a number of neighbourhood networks looking to extend their roles to include community brokerage. Additional funding of £300,000 has been agreed to invest in initiatives which will build capacity in the third sector. The sector will be invited to make bids during 2013/14.</p> <p>Adult Social Care continues to work with partners across the council, with third sector partners and the private sector, to promote corporate social responsibility. A guide is in the process of being produced and is due to be complete by June 2013.</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>The residential and daycare strategy for older people aims to make best use of resources. A consultation is currently underway to inform plans regarding the future of eight internally provided residential homes and four day services. The consultation will conclude in May 2013.</p> <p>A fees and quality framework has been developed and put in place for all residential and nursing homes commissioned by ASC with accreditation starting in April. Homes must achieve a high standard of care to be accepted on to the framework and additional payments are available to those who reach an enhanced standard. Regular monitoring will provide further support to improve standards and ensure these are maintained.</p> <p>Partnerships with developers and service providers continue to be cultivated to meet the housing needs of older people.</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>NA</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>See above</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>

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.	22.4%	22.6%	22.5%	22.6%	Health and Well Being
Support more people to live safely in their own homes.	Green	Reduce the rate of emergency admissions to hospital.	See report card	See report card	See report card	Data not available	Adult Social Care / Health and Well Being
		Reduce the rate of admission to residential care homes.	See report card	76.20%	79.50%	84.4% Prov	
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%	43%	Not Available	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	See report card	See report card	Health and Well Being

Self Assessment