

2011/12 Adult Social Care Directorate Scorecard

Reporting Period : **Quarter 2 20011/12**

Contribution to Cross Council Priorities	Progress Summary	Overall Progress	Supporting Measures	Q1	Q2	Q3	Q4
Appraisals	no significant challenges and have improved performance since 2010 -11	Amber	Every year 100% of staff have an appraisal	51%	92%		
Staff Engagement	Note: Overall Progress to be ascertained from Staff Engagement Survey results and any subsequent activity.	See Note	increase the level of staff engagement	N/A	N/A	Employee Engagement survey undertaken in October 2011.	
Consultation	The priority will be measured using a new indicator which aims to measure the extent to which there is evidence that consultation with the public is available to decision makers for key/major and Executive Board decisions. By including it as a specific indicator it shows the commitment from senior leaders to ensure that the views of the public are clearly reflected in our policies and decisions. Work is underway to develop the methodology for measuring the indicator with the Best Council Board providing oversight and challenge.	Amber	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	N/A	N/A	N/A	Indicator being developed - to be reported in Quarter 4
Equality	The priority will be measured using a new indicator which aims to measure the extent to which there is evidence that equality is given due regard in policy and decision making. By including it as a specific indicator it shows the commitment from senior leaders to ensure that there is a full understanding of the potential impact our policies and decisions could have on different communities. Work is underway to develop the methodology for measuring the indicator with the Best Council Board providing oversight and challenge.	Green	Every year we will be able to evidence that equality issues have been considered in 100 per cent of major decisions	N/A	N/A	N/A	Indicator being developed - to be reported in Quarter 4
Keep within budget	Overspend mainly reflects non achievement of assumed procurement savings for residential and nursing care packages within Adult Social Care, partially offset by a reduction in the number of placements	Amber	No variation from agreed directorate budget in the year	£2,849,000 overspend	£2,675,000 overspend		

Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Q1	Q2	Q3	Q4
Create the environment for effective partnership working	A Head of Service for partnership working has been appointed. A vision for integration of health and social care has been established and a wide ranging programme of work has begun.	Green	N/A	N/A	N/A	N/A	N/A
Deliver the Health and Wellbeing City Priority Plan	The Health and Wellbeing board has been established, priorities agreed and a plan formulated.	Green	N/A	N/A	N/A	N/A	N/A
Help people with poor physical or mental health to learn or relearn skills for daily living	The provision of reablement services is now an option for all new service users. Work is underway to extend the service to existing service users who would benefit from some short term support to regain their independence. Although there has been some delays in the introduction of this new service, the Directorate expects to meet its provisional target for 550 people to have received the service within the financial year.	Amber	Increase the number of people successfully completing a programme to help them relearn the skills for daily living.	166	317		
Extend the use of personal budgets	Personal budgets are now offered to all new eligible service users. Personal budgets are now used by 5,077 service users and carers. The proportion of those choosing to control their own budgets through a direct/cash payment/s has increased from 8% in Quarter 1 to 10%, this equates to 1,639 people.	Green	Increase percentage of service users and carers with control over their own care budget	25%	31%		
		Green	Increase percentage service users who feel that they have control over their daily life.	79%	75%		
Improve the range of daytime activities for people with eligible needs	Consultation, needs analysis, market testing and a review of current day services are being undertaken. Plans to decommission a number of day centres for older people have been approved. Daytime activities for older people are being extended through work with the Neighbourhood Networks and for people with learning disabilities through the Fulfilling Lives Project.	Green	N/A	N/A	N/A	N/A	N/A
Ensure more people with poor physical or mental health remain living at home or close to home for longer	The Leeds Health and Social Care Transformation Programme has been established including work to prevent admission to hospital and to develop new pathways through services to support people with long term conditions in the community. Admission rates for 2011/12 are forecast to be within budget	Green	Reduce number of older people admitted permanently to residential and nursing care homes (per 10,000 population)	86.8	84.6		
Support adults whose circumstances make them vulnerable to live safe and independent lives	The Partnership board have been focusing upon the development of thresholds for safeguarding which will inform referral decisions and be included in revised procedures adopted in October.	Green	Increase percentage of safeguarding referrals which lead to a safeguarding investigation	31.50%	34%		

Ensure resources are efficiently matched and directed towards those with greatest need	The target is £7.3m, 54.7% delivered after 6 months, projected delivery is 80.6%. The medium term financial plan ensures that resources are matched to those in greatest need.	Amber	Delivery of efficiency savings for directly provided services	£3.1m	£4.0m		
Provide easier access to joined-up health and social care services	The Leeds Health and Social Care Transformation Programme includes a workstream which will look at identifying those who are most at risk of hospital admission and provide co-ordinated support to these people. In the short term ASC staff are working with staff at access points to prevent admission to those whose needs could be met in the community.	Green	Reduce number of delayed discharges from hospital due to adult social care only (per 100,000 adult population per week)	1.84	2.18		
People with social care needs receive coordinated and effective personalised support from local health and wellbeing agencies	The Leeds Health and Social Care Transformation Programme includes a number of workstreams to provide support to people with long term conditions in the community including those with diabetes and those with chronic obstructive pulmonary diseases (COPD). The measure for this shows ongoing improvement.	Green	Increase proportion of older people (65 and over) who were still at home 91 days after leaving hospital into rehabilitation services	92.90%	93.80%		
Our customer experience is enhanced through improved information systems developed with health partners	A Leeds Care Record vision has been approved by the Health and Social Care Transformation Board. The enablers being scoped to support this vision are capturing the NHS number on social care records, completion of the IG Toolkit and a local network link. A bid for funding from NHS Leeds has been developed and approved in principle	Green	N/A	N/A	N/A	N/A	N/A
Establish local joined-up services for older people	Demonstrator sites for the introduction of integrated local teams of health and social care staff have been identified and criteria for success are being determined. Area Heads of Service and relevant health managers are linked into the clinical Commissioning Groups and are actively working together to scope the size and remit of the teams.	Green	N/A	N/A	N/A	N/A	N/A

City Priority Plans	Overall Progress	Headline Indicator	Q1	Q2	Q3	Q4
Make sure that more people make healthy lifestyle choices.	Amber	Reduce the number of adults over 18 that smoke.				
Support more people to live safely in their own homes.	Green	Reduce the rate of emergency admissions to hospital.				
		Reduce the rate of admission to residential care homes.				
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.	29%			
Make sure that people who are the poorest improve their health the fastest.	Red	Reduce the differences in life expectancy between communities				

Self Assessment
No performance related issues