

Report of Assistant Chief Executive (Customer Access and Performance)

Report to Health and Wellbeing and Adult Social Care Scrutiny Board

Date: 27th March 2013

Subject: 2012/13 Q3 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 Q3 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 three 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 3 Performance Summary

Council Business Plan

- 3.1 **Adult Social Care Directorate Priorities and Indicators** – there are 12 directorate priorities and 6 are assessed as green, 5 amber and 1 is red. The red priority is:

- 'Help people with poor physical or mental health to learn or relearn the skills for daily living'. The indicator for this priority 'Increase the number of people successfully completing a programme to help them relearn the skills for daily living' is also rated as red.

Members will recall from previous discussions that this relates to activity associated with council **Reablement Services**. The number of people accessing the service remains below target. The service will, however achieve the required budget savings for this year and a comprehensive set of plans are in place to stretch performance next year. There is emerging evidence of under reporting activity in the service. A major data review is underway and the results of this will inform the end of year report. Work is also being undertaken to re-evaluate targets which were influenced by national guidance. Productivity and service size have impeded progress, in addition to other service delivery issues. A collective agreement has been agreed with the trade unions and the introduction of more efficient rota patterns, travel patterns and split shift arrangements will lead to service improvement. These changes will be implemented in 2013. An upward trend in performance is expected for the remainder of the year.

3.2 The Directorate reports two other areas where it has performance indicators rated as red. These include:

- Increase percentage service users who feel that they have control over their daily life.

Further improvement has been seen in quarter three in the percentage of service users and carers with control over their own budgets and this is now on track to meet the target. Surveys show, however, that a proportion of service users and carers do not feel that they have as much control over their daily life as they would want: A range of work continues to extend choice and control to all service users and their carers. New service users and carers are being routinely provided with information regarding the costs of their support plan and provided with the option to take cash payments. Access to direct payments for carers has been extended via the carers centre and projects are being progressed to better support access to cash payments via community groups and providers to broker services. Technology and systems are also being developed and fine-tuned to support, capture and report self-directed support. Consultation about improving service user choice is continuing through discussions with service users and through a survey in collaboration with Lancaster University. This will inform future priorities for improvement to extend choice and control to service users and their carers.

- Delivery of efficiency savings for directly provided services

3.3 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, The Directorate is still on track to deliver a balanced budget at the end of the year. As at quarter 3, 24.4% (£1.2k) achieved.

City Priority Plan

3.4 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 in 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. On average men living in the less deprived areas of Leeds

can expect to live 12.4 years longer than men living in the most deprived areas of the city. For women the gap is 8.4 years. Causes of mortality from these diseases are multifaceted and include the impact of the wider determinants of health such as housing, transport, employment and poverty, as well as an individual's lifestyle (in relation to smoking/alcohol/physical activity and healthy eating), and their access to appropriate and effective services.

- 3.5 **Support more people to live safely in their own homes:** This priority has improved its rating in the last quarter going from amber and static to green and improving. Leeds remains on target to continue to reduce the number of bed weeks care in residential and nursing care homes for older people supported by the local authority. Leeds has fewer people in receipt of permanent residential and nursing care than both the national average for England and its comparators and its performance is the best in the region.

Other Issues

- 3.6 **Public Health Transfer:** The Leeds Public Health Transition Plan as endorsed by NHS North of England has four components – governance; transfer of public health responsibilities; maintaining performance and public health development; developing; supporting and engaging with the new public health system. Implementation of the Transition Plan continues through a robust programme management approach. Progress is in line with local targets and national milestones. Now that the legal basis of the transfer has been agreed, HR processes have commenced. Public health staff have begun to be physically relocated to Council buildings and this will continue on a phased basis until the end of March 2013. Due diligence work has been undertaken to enable the safe transfer of all contracts to Leeds City Council. The ring fenced public health grant has been announced for 2013/14 and for 2014/15. The public health budget for 2013/14 has been agreed by Full Council on 27th February 2013.
- 3.7 **Leeds Local Account for Adult Social Care 2012/13:-** The Local Account for Leeds, 'Better Lives Explained' includes details of work to improve services for people with social care and support needs.
- 3.8 Since its publication in October 2012, action has been taken to improve access to information about support and services. This includes development of a new web based service which will enable people to purchase their social care and support directly on line. This is due to become available to the public by the summer of 2013. The Council has also completed a review of leaflets and other written communications with the public about social care and support services.
- 3.9 Joint area teams of staff from adult social care and the community health trust have been established across the city enabling easier access to services across health and social care.
- 3.10 The new Holt Park Active service is currently being developed and will be opened later this year. This provides a model for a universal community based service which will integrate support for people with a wide range of health and social care needs.

- 3.11 The council and its health partners are jointly commissioning a new advocacy consortia to deliver advocacy across all client groups, advocacy for specific targeted groups, support for advocacy providers and a new single point of contact for staff and users from April 1st 2013.
- 3.12 A range of work is underway to integrate health and social care support to help prevent admission to hospital and support people following an accident or illness. The first joint Intermediate Care Centre (ICS) is in the process of being set up in South Leeds and negotiations are on-going regarding a possible two further services. This will provide city wide coverage of specialist short term residential based rehabilitation and reablement services..
- 3.13 A new model for mental health services based upon a recovery model and a shift towards more community based support has been subject to extensive consultation and will be implemented from September 2013.
- 3.14 The council continues to cultivate closer partnership working with developers and service providers to ensure that all the housing needs of older residents across the whole city are met. The council's approach combines its own investment in new affordable housing and the use of surplus land to encourage developers to invest in building specialist housing for older people in areas of the city where there are currently gaps in provision or where future gaps can be predicted now.
- 3.15 The local authority has carried out work to identify demand, capacity, quality and cost across the whole housing and care sector for older people. This showed that demand for long term residential care is decreasing, but highlighted an increase in demand for intermediate and specialist care. It also identified the need to expand the available extra care housing in the city. The Council has started a 12 week formal consultation with residents and their families/carers at the affected local authority The proposals currently under formal consultation are:
- The potential closure of Amberton Court, Burley Willows, Fairview, Manorfield House, Musgrave Court, and Primrose Hill;
 - The potential transfer of Home Lea House to another community-based organisation; and,
 - The potential to develop Suffolk Court as a specialist intermediate care unit in partnership with the NHS.

The information gathered will be pulled together to form recommendations, which will be presented to executive board later in the year for decisions with regard to the future of these facilities.

- 3.16 A fees and quality framework has been developed and put into place for all residential care homes which are commissioned by the Council. Homes must achieve a high standard of care to be accepted onto the framework and are encouraged to further improve through the option of applying for additional payments if they comply with a higher set of standards. A robust and regular programme of monitoring against standards will be put in place to assure high standards are maintained.

- 3.17 The Council has been working closely with community based organisations to extend the range of social care and support services in the community. Four Social Enterprises have been established during 2012 and a number of Neighbourhood Networks are looking to extend their roles to include community brokerage, which will enable people to use direct payments to access personal care support in community services. A review of trading options for some services currently directly managed by the authority is also underway.

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 Q3 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

7.2 City Priority Plan 2011 to 2015

7.3 Council Business Plan 2011 to 2015

¹ The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.