

2012/13 Adult Social Care Directorate Scorecard

Reporting Period :

Quarter 3 2012/13

Contribution to Cross Council Priorities	Progress Summary	Overall Progress	Supporting Measures	Target	Q1	Q2	Q3	Q4	Executive Portfolio
Appraisals	<p>There have been significant efforts in December 2012 to achieve the response rate of 95%. This is significantly above the LCC response rate of 83%. However there are still c90 mid term appraisals not complete and these are being reviewed by the each Head of Service.</p> <p>A number of manager workshops have been scheduled for Q4 in readiness for the full appraisal cycle in April 2013. Specific manager briefings are being held to prepare for the performance ratings element of the appraisal.</p>	Green	Every year 100% of staff have an appraisal	100%	N/A	100% (Annual Appraisal)	95% (Mid Year Review)		Neighbourhoods, Planning and Support Services
Staff Engagement	<p>Engagement score at 74% is on target and compares favourably with the corporate score of 68%.</p> <p>Response rate remains low at 22%.</p> <p>The Directorate Leadership Team has approved a number of engagement events</p>	Amber	Extent to which the council is delivering what staff need to feel engaged	74%	71%	71%	74%		Neighbourhoods, Planning and Support Services
Consultation	<p>There was 100% compliance with the criteria. There were good examples of evidencing the process and results of consultation.</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%	100%		Leader
Equality	<p>There was 100% compliance with the performance indicator.</p> <p>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 very good examples of narrative which explicitly references how equality considerations have been made, have they are used to improve service delivery and to target services for under represented groups. The outcomes from the QA exercise will be discussed with the Directorate inform future reports.</p>	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%		Leader
Keep within budget	<p>Overall this directorate is projecting a balanced position, although the delivery in full of all budgeted savings carries a degree of risk</p>	Green	No variation from agreed directorate budget in the year	£0	£49k	£49k	£45k		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>Arrangements continue to be put in place to introduce a Health and Wellbeing Board (HWB) in 2013 in line with legislation. The statutory requirements of the board have been outlined and discussions undertaken regarding any local requirements which the board may be required to include in its remit. Discussions regarding governance arrangements for the HWB have also been undertaken but will be influenced by secondary legislation in January. The full council will appoint the HWB in May 2013.</p> <p>A recommendation has been made to the chief executive for provision of Leeds Healthwatch. The award will be made on the 4th February.</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>Adult Social Care and Leeds Community Healthcare NHS Trust continue to work towards opening the first joint intermediate care service at Harry Booth house continues. The service will provide intensive short-term support to people recovering from illness and prevent hospital admissions and support people to return home following a period of illness in hospital. Refurbishment works are progressing and the programme dates are on schedule. Construction work commenced in October 2012 and works handover for fit out will be in February 2013.</p> <p>All pathways into reablement are now open apart from Mental Health. Work continues to develop a Mental Health reablement service and align capacity and demand within the SKiLs service. DLT approved a pilot project to investigate the impact of home care suspensions (on full rate) during reablement. The pilot will run for six months starting in March 2013 and report will come back to DLT in October 2013, with an interim report in July. Work is also ongoing with LCH to integrate reablement with Intermediate Care Services, as part of overarching Health and Social Care Integration work.</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		Adult Social Care / Health and Well Being
Extend the use of personal budgets	<p>'Making it Real' is a national vehicle for driving progress in delivering personalised social care services. A Leadership Forum for Making it Real and Better Lives has been established and including representation from service users, carers, elected members and senior officers. In Leeds consultation is being undertaken via discussions with groups and a survey in collaboration with Lancaster University. The survey results have been received early this year and will inform priorities for improvement to extend choice and control to service users and their carers.</p> <p>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.</p>	Amber	<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%		Adult Social Care

<p>Improve the range of daytime activities for people with eligible needs</p>	<p>A consultation regarding the transformation of the Mental Health day services was completed in December. The primary aim of this transformation programme is to deliver a recovery model aimed at keeping people well and offering a more varied choice of service provision. The service will work with each person to understand what keeps them well. It will strive to make sure that the service user is at the heart of developing their own support plan, working towards building a fulfilling life, wishes, aspirations and goals.</p> <p>LCC executive board agreed plans to build a new specialist day centre in Rothwell for people with learning disabilities with complex needs. A feasibility study was undertaken which concluded that the most cost effective option was to demolish the existing building and rebuild.</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>
<p>Ensure more people with poor physical or mental health remain living at home or close to home for longer</p>	<p>The Shared Lives scheme helps people to continue to live full and independent lives without having to use residential care. The scheme supports 170 carers who offer support to 550 people by inviting them into their own homes. Dorothy is a shared lives carer, she said, 'Being a shared lives worker is very varied and my husband and I enjoy many different aspects of it. It's been rewarding to have a part in helping people with learning disabilities reach their full potential and gain independence.'</p> <p>Betty has been visiting her shared lives carers for almost two years. She says, 'I can do exactly what I want to do, going out, going shopping, or just saying in for a chat and coffee. Lately Sheila has accompanied me to hospital appointments which has been a great help.'</p> <p>A consultation regarding the proposed AT hub has been completed. The results will be used to further inform developments and included useful insights and positive messages regarding the development. The final decision for whether to go ahead with the hub will be taken by council leaders later this year.</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>138,000</p>	<p>128,469</p>	<p>133,925</p>	<p>137,989</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>A project has been established with health partners to improve joint arrangements for accessing and sharing information which will support the protection of vulnerable adults across agencies. Initial options have been developed and appraised. Work will commence to secure resources and put in place arrangements.</p> <p>Adult Social Care Meals at Home service has linked with West Yorkshire Trading Standards to support 'Scams and Fraud Education for Residents' (SAFER) project. The staff will join part of a growing network of front-line staff acting as the 'eyes and ears' of the community to identify where vulnerable people may be subject to scams or fraud. The meals staff will also be providing customers with information to help people including making them aware of common forms of fraud and tips about how to protect themselves.</p>	<p>Amber</p>	<p>Increase percentage of safeguarding referrals which lead to a safeguarding investigation</p>	<p>45.0%</p>	<p>29.5%</p>	<p>31.0%</p>	<p>32.0%</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>£1.2m</p>		<p>Adult Social Care</p>
<p>Provide easier access to joined-up health and social care services</p>	<p>A report has been produced on the effectiveness of joint working between the Leeds Teaching Hospital Trust (LTHT), Adult Social Care and Leeds Community Healthcare. As a result, a Strategic Complex Discharge Group has been established with representation from LTHT, LCH and ASC. One of the primary drivers in this is to develop a common language around discharge and also to look at some of the 'pinch points' around the hospital pathway. This work is on-going and reports into the Urgent Care Stakeholder Management group and ultimately the Health and Social Care Board.</p>	<p>Amber</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>2.45</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>Departmental Leadership Team received a report articulating an overarching target model for integrated services as a whole across ASC and LCH. As part of the overarching Transformation Programme, projects have been established to develop a Gateway function, Neighbourhoods Teams and an integrated Reablement, Recovery and Rehabilitation service. These functions will all form part of the new integrated pathway across the city. Additional elements proposed include a joint Rapid Response service and joint administrative support.</p> <p>Sir John Udam came to Leeds to see how integration is working. Sir John led the development of the National Long Term conditions model and Leeds is following the model in combining: risk profiling, creating integrated neighbourhood teams and providing support so people can manage their own symptoms and improve quality of life.</p> <p>Sir John spoke to co-located health and social care staff to get a</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>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 is committed to 'Better lives through Enterprise.' In addition to providing investment grants for social enterprises, a whole range of initiatives are being developed to increase opportunities for vulnerable people to be involved in communities, to incentivise community based initiatives which support vulnerable people and to encourage strengthened links across the range of public and private partners. A number of private firms, including Marks and Spencer's and First Direct are providing resources and volunteers to engage in community services such as the Neighbourhood Networks.</p> <p>Leeds Adult Social Care and public health colleagues are looking at the possibility of developing a phone application which enables the public to locate and access health services in Leeds and supports consultation and feedback.</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>Older Peoples Residential and Day Services Programme presented a report to CLT in October 2012, and Cabinet on the 12th November outlining the emerging options appraisal undertaken by Adult Social Care for council run residential homes and day-care centres for older people and to provide an opportunity for officers and members to consider an respond to before seeking approval from Labour Group and Executive Board.</p>	<p>Amber</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>Leeds Adult Social Care continues to support improvements in the quality of service and life for people in residential accommodation. A recent initiative has been the Sporting Memories Network (SMN) is working across 15 care homes across Leeds to test out an alternative approach to reminiscence therapy. The network will train staff, volunteers and relatives to deliver sports related reminiscence activities using local and national archives, images, reports and memorabilia. Through the project a unique archive of resources are being gathered which maybe used for future reminiscence work.</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>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>From April 2013 Leeds City Council will take on their leadership for Public Health under the Health and Social Care Act. The Leeds Public Health Transition Plan as submitted to, and endorsed by, NHS North of England, has four components – transfer of public health responsibilities; maintaining performance and public health development; developing; supporting and engaging with the new public health system; governance. There will be an office of the DPH, Corporate and Support functions alongside customer and legal eservices. The DPH will be accountable to the Chief Executive with political leadership from Cllr Mulherin.</p> <p>The operating model that has been agreed is to have a hub and spoke model with all staff accountable to the DPH and aligned with Local Authority Directorates to ensure full integration of work programmes wherever possible to max the new public health role across local authority including delivery of the 5 mandatory functions. Staff will also be aligned to the 3 Clinical Commissioning Groups (working as part of the Health Care Public Health Advice Service) and the 3 LCC areas .Where feasible staff will be co-located.</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%		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		Adult Social Care / Health and Well Being
		Reduce the rate of admission to residential care homes.	See report card	76.20%	79.50%		
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%		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	tbc		Health and Well Being

Self Assessment