

## **HEALTH AND ADULT SOCIAL CARE OVERVIEW AND SCRUTINY COMMITTEE**

**25 JUNE 2013**

### **2012/13 YEAR END PERFORMANCE MONITORING**

Report from: Stephanie Goad AD Communications, Performance and partnerships

Author: Corporate Performance and Intelligence Team

#### **Summary**

This report summarised the performance of the Council's Key Measures of Success for 2012/13 as set out in:

- The Council Plan 2012/13
- The Council's annual report, Delivering fair and responsive services

It also summarises the feedback from service users as recorded in:

- Customer satisfaction Tracker Survey: January 2013
- Customer satisfaction measurement ('Smiley face' options ☺☹☹) at point of contact (GovMetric) October 2012 – March 2013

Successful achievements as well as areas for improvement are both highlighted.

The lessons learnt from 2012/13 have defined the focus for the performance monitoring programme for 2013/14.

#### **1. Budget and Policy Framework**

1.1 This report summarised the performance of the Council's Key Measures of Success for 2012/13 as set out in:

- The Council Plan 2012/13
- The Council's annual report, Delivering fair and responsive services

#### **2. Background**

2.1 This report sets out the performance summary for 2012/13 against the relevant council priority and two values for this committee

##### **Medway's Priorities**

- Adults maintain their independence and live healthy lives

### **Medway's Values**

- Putting our customers at the centre of everything we do
- Giving value for money

2.2 It focuses on where we have achieved or exceeded our targets, and where our performance has improved since the previous year.

2.3 It also highlights areas requiring improvement and how we will be tackling this during the forthcoming year.

2.4 Detailed background information supporting this report can be found at:

Appendix 1 Key measures of success (Council Plan 2012/13)

Appendix 2 Performance tables (Council Plan 2012/13)

Appendix 3 Delivering fair and responsive services 2012/13

## **3. Overview of performance**

### **3.1 Where we performed well in 2012/2013;**

- 81% (332) of our customers were satisfied overall with the way Medway runs its services compared with 79% (318) last year (Tracker survey Jan 2012 and 2013)
- 71% (15,139) were satisfied overall with their contact with Medway Council (GovMetric Oct 12/Mar 13)
- Top quartile (out of 90 local authorities) for customer satisfaction on web contact (GovMetric Oct 12/Mar 13)
- 79.6% (1,725) of complaints were dealt with within 10 working days

### **3.2. Where we did not perform well in 2012/13;**

- 6 out of 10 Council Plan Key measures of success were significantly below target. This compares with 4 out of 11 in 2011/12.

## **Adults maintain their independence and live healthy lives**

*54% of people think that Medway Council helps adults maintain their independence compared with 53% last year (Tracker Survey Jan 2012 and 2013)*

4 out of 10 measures of success have achieved /exceeded target

3.3 Medway Council has successfully promoted people's choice and control over the care services and support they receive, achieving a very good take-up of Personal Budgets and Direct Payments, and exceeding our target of 60% (62% outturn, 3,379 of 5,448). A Personal Budget is the sum of money that the council allocates to an eligible person or carer to meet their assessed needs. This transparency enables greater choice and control than occurred with the traditional model of allocating services. Eligible people, or carers,

may choose to receive this funding through a Direct Payment, giving them complete choice and control to arrange their own care and support to meet their assessed needs.

- 3.4 The new Extracare Housing Framework contract, which was awarded in the previous quarter, is now being implemented. Extracare Housing provides an alternative to living at home alone and becoming isolated, sheltered housing or long-term residential care. There is good evidence that people in Extracare Housing enjoy greater independence, a better quality of life and improved health so the council will continue to extend capacity of Extracare Housing to ensure more people can access this popular model of housing with social care support on-site 24-7.
- 3.5 Throughout the year, Medway Council has performed very well on delayed transfers of care from hospital with no delayed transfers of care attributable to Medway Council at Medway Maritime Hospital. Assessment and transitional beds have been established at a local nursing care home to improve hospital discharge across the health economy and adult social care are managing these new beds to support NHS system pressures and to support people and their families with information, advice and guidance on community support.
- 3.6 A survey of carers, which was carried out in December 2012, found that 75% (143 of the 190) of carers who had received council support or services were “quite satisfied”, “very satisfied” or “extremely satisfied” with them. The full results from 206 survey respondents are being used to inform future commissioning for carers services. The two new carer support posts that were created earlier in the year have now been filled. They will contribute to the Council’s plan to increase the number of carers who receive an assessment or review leading to a service or information and advice, by reviewing existing carers known to the council, offering assessments, and working with new carers.
- 3.7 Health Improvement services which support individuals to make lifestyle changes have continued to perform well. Medway Stop smoking services achieve more quits per head of population in comparison to national and regional data, and the number of people referred to healthy weight services continues to exceed target.
- 3.8 Efforts to address the problem of childhood obesity levels have been strengthened by the development of an innovative adolescent weight management programme, Fitfix, which offers group support to overweight teenagers and will be piloted in 2013/14. The third phase of the Medway Cooks community food initiative was successfully delivered, encouraging residents to submit healthy recipes which were then included in a resource for promoting healthy eating, particularly among families.

### **Values 1: Putting our customers at the centre of everything we do**

*65% of people think Medway Council provides high quality services compared with 62% last year (Tracker Survey Jan 2012 and 2013)*

**GovMetric**

3.9 Putting customers at the centre of everything we do is embedded across all services. We contacted our customers to find out what they think of their experience with the council in the quarterly Tracker survey (see above) and through the use of the recently introduced GovMetric system.

3.10 Medway launched GovMetric in October 2013. This system enables people who contact the council either by face-to-face, telephone or web to give instant feedback on their experience using the 'smiley face' options 😊😐😞:

88% (2682) were satisfied overall with their telephone contact with Medway (GovMetric Oct 12/Mar 13)

71% (10789) were satisfied with their face-to-face contact with Medway (GovMetric Oct 12/Mar 13)

54% (1,668) were satisfied with their web contact with Medway. 32% (974) were not satisfied with their web contact (GovMetric Oct 12/Mar 13)

3.11 We are in the top quartile (out of 90 local authorities) for customer satisfaction on web contact, medium quartile for phone contact and low quartile for face-to-face contact (GovMetric Oct 12/Mar 13) Our satisfaction rates for web-based contact places us in the top quartile when benchmarked with all 90 authorities using the GovMetric recording system for 2012/13. Nevertheless, we will seek to improve performance on this indicator.

3.12 We will continue to monitor the web site to review the content to ensure accuracy and relevance. We will focus on 'top tasks' (the most frequent reasons why people access our web site) to streamline information which will simplify customer access to online services.

3.13 21,345 GovMetric responses were made during the six month period since GovMetric went live in October. (15,220: face to face, 3,080: web and 3,045: phone) GovMetric will be publicised during 2013/14 to encourage a higher participation rate.

### **Delivering fair and responsive services**

3.14 We have successfully delivered on the majority of our 'Delivering fair and responsive services' priorities during 2012/13 .The full report is published on our web site and key achievements will be featured in staff and resident publications during 2013/14. (Details of this performance and some of these key achievements are included in Appendix 3).

### **Complaints**

**2,165                      Number of complaints received (2012/13)**

79.6%                      (1,725) dealt with within 10 working days

3.15 A review of the complaints procedure is planned for 2013, which will be implemented during the year.

## **Values 2: Giving value for money**

*57% of people think Medway Council provides value for money services compared with 62% last year (Tracker Survey Jan 2012 and 2013)*

### **Better for Less**

- 3.16 Better for Less is the work that the council is doing to address the future challenges of reduced funding for local government, increasing demand for many of our services and the need to continue to improve the experiences of our customers.
- 3.17 Phase 2 continued with the shared Customer Contact and Administration workstream but also looked at 2 other workstreams Performance and Intelligence and Category Management.
- 3.18 Performance and Intelligence focused on the way we develop our strategies and how effectively we manage our performance and drive improvement across the council. The project will help reduce the number of strategies we have and focus on delivery of the improvements set out in those strategies. We now have a performance and intelligence hub for both of the council's directorates as well as a restructured central hub. This will affect all areas of the council that currently have performance management, service improvement, consultation and engagement activities.
- 3.19 Category Management focuses on the potential to achieve significant savings on our third party spend through more effective procurement and contract management. The first phase of this project will help us to fully identify those savings. In later phases we will work to deliver these savings.
- 3.20 Furthermore, because of the impact of the customer contact, administration, performance and intelligence and category management functions moving out of the teams within the designated service areas, it has been necessary to consider how remaining specialist roles and functions are organised.
- 3.21 To date the BfL customer contact and administration project has delivered £3.28m (67%) of the overall savings target for the three-year project.

## **4. The way forward for 2013/2014**

- 4.1 Aspiring to excellence in performance across all services is at the core of Medway's work programme for the coming year:

*"Our challenge, now more than ever, is to work not just for but also with local people. We are changing the way we do things and as we find ways to work increasingly effectively together I believe we can continue to do a very good job for Medway".*

(Neil Davies Council Plan 2013-15)

- 4.2 Continual improvement will be the main focus for our performance management in 2013/14. More stretching targets have been set (Target

Planning Document 2013/14, as circulated to Cabinet 12 Feb 2013: Council Plan 2013-15) where we have already achieved previous targets,

- 4.3 The Corporate Performance and Intelligence Hub will be developing and managing the Performance Action Plan which will include a range of measures to help drive up performance in underachieving areas.

## **5. Risk management**

- 5.1 Risk helps to deliver performance improvement and is at the core of decision-making, business planning, managing change and innovation. It is practised at both management and service delivery level and enables the effective use of resources, secures the assets of the organisation and its continued financial and organisational well-being.
- 5.2 The purpose of the Council Plan performance monitoring reports during the year is to enable managers and members to manage the key risks identified in delivering priorities.
- 5.3 Medway will consider the lessons to be learnt from the Mid Staffordshire NHS Foundation Trust case where a claim of '**misconduct in public office**' has been referred to the criminal prosecution service on the grounds of **a public organisation publishing misleading performance information**.

## **6. Financial and legal implications**

- 6.1 There are no finance or legal implications arising from this report.

## **7. Recommendation**

- 7.1 It is recommended that

Members consider fourth quarter/year end performance against the Key Measures of Success used to monitor progress against the Council Plan 2012/13 prior to formal consideration Cabinet on 9 July 2013.

### **Lead officer contact**

Anthony Lewis, Corporate Performance and Intelligence Manager, Gun Wharf, ext.2092

### **Background papers**

Council Plan 2012/13

Delivering Fair and responsive services 2013/14

## Key measures of success - Appendix 1

Adults maintain their independence and live healthy lives			
Ensure older people and disabled adults are safe & supported	Status	Trend	Page
Client satisfaction with services for older and disabled people			2
Number of people receiving support from adult social care		N/A	2
Delayed discharges - average weekly rate per 100,000 pop 18+			3
Delayed discharges - number			3
We will support carers in the valuable work they do			
Carers receiving needs assessment or review and a specific carer's service, or advice and info			4
Client satisfaction - Carers satisfaction with services		N/A	5
Personalised services to meet older and disabled adults needs			
Social Care clients receiving Self Directed Support in the year to 31st March			6
Impact of personalised budgets - % of people in receipt of a personal budget who feel they are more in control of their care provision		N/A	6
We will promote and encourage healthy lifestyles for adults			
Number of people receiving support from Mental Health Social Work team		N/A	7
Number of households living in temporary accommodation			7
Rate of self-reported 4 week smoking quitters aged 16 or over	N/A	N/A	8
Number of Medway Businesses taking part in the healthy workplace initiatives		N/A	8
Number of people receiving support from a Health and Lifestyle Trainer		N/A	9
Number of adults taking part in healthy weight and exercise referral interventions			9










Key	
Target achieved	
Target not achieved (< 5%)met	
Target not achieved (> 5%)met	
Data only. No target has been set.	
Trend from last year shows an improvement in performance	
Trend from last year shows a decrease in performance	
Trend from last year shows performance has remained static	
Data is not available	N/A








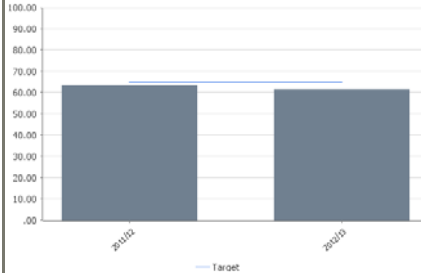


## Council Plan Monitoring – 2012/13



PI Status	Trend Arrows	Success is
 This PI is significantly below target	 The performance of this PI has improved since 2011/12	 Higher figures are better
 This PI is slightly below target	 The performance of this PI has worsened since 2011/12	 Lower figures are better
 This PI has met or exceeded the target	 The performance of this PI is similar to 2011/12 data	N/A - Desired performance is neither too high nor too low
 This PI is data only. There is no target and is provided for reference only.		
N/A – Rating not appropriate / possible		

## 1.0 Adults maintain their independence and live healthy lives

### 1.1 Ensure older people and disabled adults are safe & supported




Short Name	Success is	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13			Note	Chart
		Value	Value	Value	Value	Value	Value	Target	Status		
Client satisfaction with services for older and disabled people		63.50 %	Not measured for Quarters				61.40 %	65.00 %			<p>17-Apr-2013 The figure of 61.4% is provisional, based on the 377 who answered the question about satisfaction in the Adult Social Care Survey questionnaires that have been returned to date. It has not been weighted for client group, nor validated. The figure is based on the Adult Social Care Outcomes Framework calculations for indicator 2A which counts only those respondents who have stated that they are "extremely satisfied" or "very satisfied" with social care services. In addition to the 234 people who gave these responses, a further 109 stated that they were "quite satisfied", giving an overall out-turn of 88% who were quite satisfied, very satisfied or extremely satisfied.</p> 
Number of people receiving support from adult social care	N/A		Not measured for Quarters				N/A			N/A	<p>17-Apr-2013 Data for this measure is derived from Statutory Returns which are submitted in late May 2013, and will not be available until then</p> 

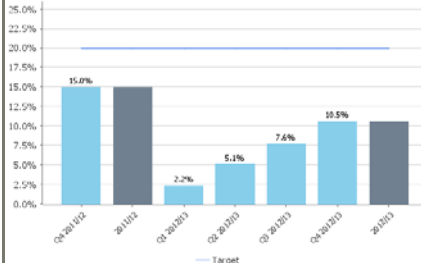
Short Name	Success is
Delayed discharges - average weekly rate per 100,000 pop 18+	
Delayed discharges - number	

2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13				
Value	Value	Value	Value	Value	Value	Target	Status	Short Trend	
5.91	5.10	5.64	3.64	2.80	4.30	8.00			
113	140	155	100	77	77	N/A			


Note	Chart														
17-Apr-2013 Data is taken from local weekly collection. Performance has continued to improve, and there have been no delays attributable to Medway Council throughout this period.	<table border="1"> <caption>Performance Data (Average weekly rate per 100,000 pop 18+)</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2011/12</td> <td>4.24</td> </tr> <tr> <td>2012/13</td> <td>5.10</td> </tr> <tr> <td>Q1 2012/13</td> <td>5.64</td> </tr> <tr> <td>Q2 2012/13</td> <td>3.64</td> </tr> <tr> <td>Q3 2012/13</td> <td>2.80</td> </tr> <tr> <td>2012/13</td> <td>4.30</td> </tr> </tbody> </table>	Period	Value	Q4 2011/12	4.24	2012/13	5.10	Q1 2012/13	5.64	Q2 2012/13	3.64	Q3 2012/13	2.80	2012/13	4.30
Period	Value														
Q4 2011/12	4.24														
2012/13	5.10														
Q1 2012/13	5.64														
Q2 2012/13	3.64														
Q3 2012/13	2.80														
2012/13	4.30														
15-Apr-2013 The overall rate of delays has decreased in Quarter 4. Social Services performance has been consistently very good with no delays attributable to Medway Council.	<table border="1"> <caption>Performance Data (Delayed discharges - number)</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2011/12</td> <td>100</td> </tr> <tr> <td>2012/13</td> <td>100</td> </tr> <tr> <td>Q1 2012/13</td> <td>100</td> </tr> <tr> <td>Q2 2012/13</td> <td>100</td> </tr> <tr> <td>Q3 2012/13</td> <td>77</td> </tr> <tr> <td>2012/13</td> <td>77</td> </tr> </tbody> </table>	Period	Value	Q4 2011/12	100	2012/13	100	Q1 2012/13	100	Q2 2012/13	100	Q3 2012/13	77	2012/13	77
Period	Value														
Q4 2011/12	100														
2012/13	100														
Q1 2012/13	100														
Q2 2012/13	100														
Q3 2012/13	77														
2012/13	77														

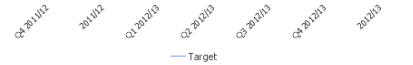
## 1.2 We will support carers in the valuable work they do

Short Name	Success is	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13		
		Value	Value	Value	Value	Value	Value	Target	Status
Carers receiving needs assessment or review and a specific carer's service, or advice and information		15.0%	2.2%	5.1%	7.6%	10.5%	10.5%	20.0%	 

Note	Chart																		
<p>25-Apr-2013 This indicator looks at the number of family carers that we have worked with to date, as a percentage of all clients open to Adult Social Care in the year, whether or not they have a family carer. Under this (national) definition, the target of 20% which looks modest is actually top quartile performance. The Council is actively addressing performance on the number of family carers who receive an assessment or review leading to a service or information and advice. Two new posts have been established. Priority work is to review family carers known to the council and to ensure that any new family carers waiting for an assessment are given one as quickly as possible. Going forward, the council will establish an accurate baseline and measure for future performance monitoring and put in place arrangements to improve further and sustain performance.</p>	 <table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2011/12</td> <td>15.0%</td> </tr> <tr> <td>2011/12</td> <td>15.0%</td> </tr> <tr> <td>Q2 2012/13</td> <td>2.2%</td> </tr> <tr> <td>Q3 2012/13</td> <td>5.1%</td> </tr> <tr> <td>Q4 2012/13</td> <td>7.6%</td> </tr> <tr> <td>Q4 2012/13</td> <td>10.5%</td> </tr> <tr> <td>2012/13</td> <td>10.5%</td> </tr> <tr> <td>Target</td> <td>20.0%</td> </tr> </tbody> </table>	Period	Value	Q4 2011/12	15.0%	2011/12	15.0%	Q2 2012/13	2.2%	Q3 2012/13	5.1%	Q4 2012/13	7.6%	Q4 2012/13	10.5%	2012/13	10.5%	Target	20.0%
Period	Value																		
Q4 2011/12	15.0%																		
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Q3 2012/13	5.1%																		
Q4 2012/13	7.6%																		
Q4 2012/13	10.5%																		
2012/13	10.5%																		
Target	20.0%																		

Short Name	Success is
Client satisfaction - Carers satisfaction with services	

2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13			
Value	Value	Value	Value	Value	Value	Target	Status	Short Trend
	Not measured for Quarters				44.00 %	60.00 %		N/A






Note	Chart
<p>17-Apr-2013 This figure is provisional and is subject to validation by the Department of Health. The outcome of 44% is derived from the national Adult Social Care Outcomes Framework (ASCOF) calculations for indicator 3B "Overall satisfaction of carers with social services" which counts only those carers who have ticked that they are "extremely satisfied" or "very satisfied" with services (20 people and 63 people respectively). In addition to these 83 carers, a further 60 carers ticked that they were "quite satisfied", giving an out-turn of 75%. The pool of carers surveyed was significantly limited by Government guidance and excluded many of the carers who had received carer assessments and support e.g. carers for people supported at end of life. Medway Council also expressed concerns regarding the wording mandated in the carers survey and cover letter prior to the survey being issued but we were instructed that the wording could not be changed - we have given our feedback to the national team leading this work.</p>	

### 1.3 Personalised services to meet older & disabled adults needs

Short Name	Success is	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13		
		Value	Value	Value	Value	Value	Value	Target	Status
Social care clients receiving Self Directed Support in the year to 31st March	+	42.5%	34.3%	36.5%	44.8%	62.0%	62.0%	60.0%	✓ ↑
Impact of personalised budgets - % of people in receipt of a personal budget who feel they are more in control of their care provision	+	Not measured for Quarters					81%	73%	✓ N/A

Note	Chart																								
<p>17-Apr-2013 Personal Budgets and Direct Payments are offered for all services provided by Adult Social Care. Existing clients who have previously declined Personal Budgets and Direct Payments are being offered these at reviews throughout the year. Adult Social Care staff are actively encouraging take-up and ensure good support for people choosing more control and choice over their support arrangements. There has been continuing improvement through the year, and the year-end target has been exceeded.</p>	<table><thead><tr><th>Date</th><th>Value (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>06-10-12</td><td>42.5%</td><td>60.0%</td></tr><tr><td>21-10-12</td><td>34.3%</td><td>60.0%</td></tr><tr><td>09-11-12</td><td>36.5%</td><td>60.0%</td></tr><tr><td>02-12-12</td><td>44.8%</td><td>60.0%</td></tr><tr><td>09-12-12</td><td>62.0%</td><td>60.0%</td></tr><tr><td>06-01-13</td><td>62.0%</td><td>60.0%</td></tr><tr><td>21-01-13</td><td>62.0%</td><td>60.0%</td></tr></tbody></table>	Date	Value (%)	Target (%)	06-10-12	42.5%	60.0%	21-10-12	34.3%	60.0%	09-11-12	36.5%	60.0%	02-12-12	44.8%	60.0%	09-12-12	62.0%	60.0%	06-01-13	62.0%	60.0%	21-01-13	62.0%	60.0%
Date	Value (%)	Target (%)																							
06-10-12	42.5%	60.0%																							
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02-12-12	44.8%	60.0%																							
09-12-12	62.0%	60.0%																							
06-01-13	62.0%	60.0%																							
21-01-13	62.0%	60.0%																							
<p>17-Apr-2013 This figure is provisional and is subject to final validation by the Department of Health. The outcome of 81% is derived from the national Adult Social Care Outcomes Framework (ASCOF) calculations for indicator 1B "The proportion of people who use services who have control over their daily life" which counts those people who have stated that they have as much control over their life as they would like, or adequate control.</p>	<table><thead><tr><th>Year</th><th>Value (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>2012</td><td>73%</td><td>73%</td></tr><tr><td>2013</td><td>81%</td><td>73%</td></tr></tbody></table>	Year	Value (%)	Target (%)	2012	73%	73%	2013	81%	73%															
Year	Value (%)	Target (%)																							
2012	73%	73%																							
2013	81%	73%																							

## 1.4 We will promote and encourage healthy lifestyles for adults

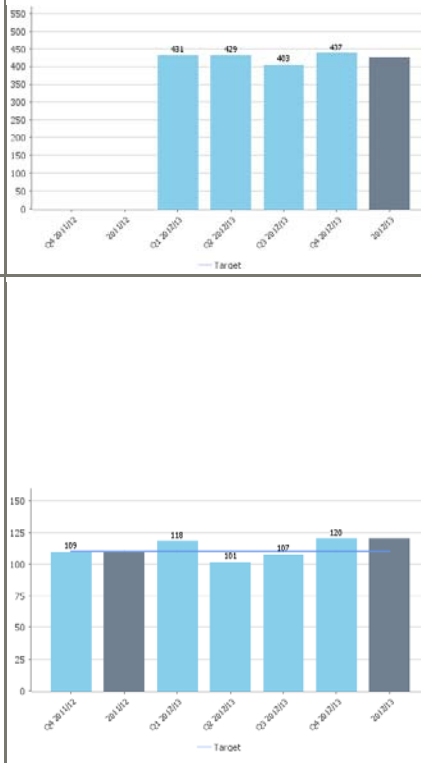
Short Name	Success is	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13			
		Value	Value	Value	Value	Value	Value	Target	Status	Short Trend
Number of people receiving support from Mental Health Social Work team			431	429	403	437	425	N/A		N/A
Number of households living in temporary accommodation		109	118	101	107	120	120	110		

Note

24-Apr-2013 The average caseload for the whole year was 425

08-May-2013 The number of households that have been placed in temporary accommodation (TA) in March 13 has increased by 10% from February. This has meant that it has not been possible to meet the year end target. Despite the efforts of the Strategic Housing team to reduce TA figures, national and local housing pressures has meant that there has been a 42% (433 households in 11/12 compared to 613 households in 12/13) increase from 11/12 to 12/13 in the number of households presenting as homeless. This has lead to an unavoidable increase in the demand and use of TA accommodation. Housing Services is taking every possible action to prevent households becoming homeless and going into TA with over 1000 customers having had a housing options appointment in 12/13. In order to reduce the number of households placed into bed and breakfast the service has procured self-contained accommodation from private



Chart






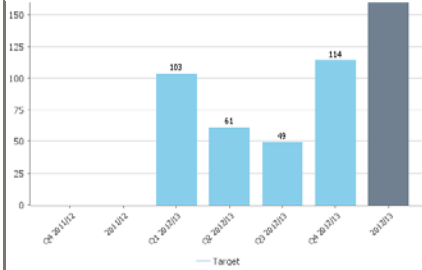
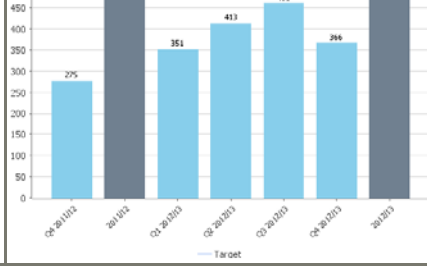
Short Name	Success is	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13		
		Value	Value	Value	Value	Value	Value	Target	Status
Rate of self-reported 4 week smoking quitters aged 16 or over	⊕	2662	618	467	524	N/A	1609	2265	N/A
Number of Medway Businesses taking part in the healthy workplace initiatives	⊕		12	18	0	0	30	36	⊗ N/A

Note	Chart														
landlords as an alternative. The service is also hoping to address the number of households placed in temporary accommodation via a review of the Homebond scheme. The scheme, in certain circumstances, can help with the rent in advance in the form of a returnable grant or loan. It is hoped that the review will help make the scheme more accessible to customers and in turn lead to a reduction in the number of households placed in temporary accommodation.															
11-Apr-2013 Medway is one of the top performing authorities in the region for this indicator. Q4 data due 17/6/13 and it is anticipated that we will meet or exceed the target. 3 major 'No Smoking Day' events were held across Medway which resulted in 300-350 interactions with the public. We have supported the implementation of a CQUIN (Commissioning for Quality and Innovation) target for Medway Foundation trust, which will be targetted to refer 1200 smokers to the Stop Smoking Service.	<table border="1"> <caption>Stop Smoking Service Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4-2012</td> <td>803</td> </tr> <tr> <td>Q1-2013</td> <td>2500</td> </tr> <tr> <td>Q2-2013</td> <td>618</td> </tr> <tr> <td>Q3-2013</td> <td>467</td> </tr> <tr> <td>Q4-2013</td> <td>524</td> </tr> <tr> <td>Target</td> <td>2265</td> </tr> </tbody> </table>	Quarter	Value	Q4-2012	803	Q1-2013	2500	Q2-2013	618	Q3-2013	467	Q4-2013	524	Target	2265
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09-Apr-2013 Workplace Health Co-ordinator has been recruited, following restructure of public health, but successful applicant found alternative employment before taking up post. New recruit in post from 1st April, programme currently under review with a view to developing clear action plan.	<table border="1"> <caption>Workplace Health Co-ordinator Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4-2012</td> <td>0</td> </tr> <tr> <td>Q1-2013</td> <td>12</td> </tr> <tr> <td>Q2-2013</td> <td>18</td> </tr> <tr> <td>Q3-2013</td> <td>0</td> </tr> <tr> <td>Q4-2013</td> <td>0</td> </tr> <tr> <td>Target</td> <td>36</td> </tr> </tbody> </table>	Quarter	Value	Q4-2012	0	Q1-2013	12	Q2-2013	18	Q3-2013	0	Q4-2013	0	Target	36
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Short Name	Success is
Number of people receiving support from a Health and Lifestyle Trainer	
Number of adults taking part in healthy weight and exercise referral interventions	

2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13			
Value	Value	Value	Value	Value	Value	Target	Status	Short Trend
	103	61	49	114	327	490		N/A
1030	351	413	461	366	1591	1000		






Note	Chart
09-Apr-2013 Service now fully staffed and activity increased as a result. There will be some retrospective update of final figure as data is collated, but it is unlikely to meet annual target of 490.	 <p>Target</p>
09-Apr-2013 253 adults accessed exercise referral service and 113 accessed Tipping the balance adult weight management programme. There has also been a refresh of Q1-3 figures to account for retrospective collation of data.	 <p>Target</p>



## Appendix 3

### Delivering fair and responsive services

Priority	Key achievements 2012-2013
Increase the independence of older and vulnerable people receiving adult social care services	Introduced Personalised Budget scheme for adults receiving social care, which continues to expand.
Increase the independence of carers of older and vulnerable people receiving adult social care services	Introduced one-off payments to enable carers to have a break
Increase the representation of disabled people in the council's workforce	<ul style="list-style-type: none"> <li>Produced an easy-read document advising people with learning difficulties how to apply for jobs with Medway council</li> <li>Disabled Worker Forum highlighting relevant issues</li> </ul>
Improve the collection and analysis of equality information (customer profiling)	Created three Performance and Intelligence Teams to improve the collection and analysis of all data including customer profile data

Performance indicators 2012 - 2013	Target	Performance	Target achieved?
<b>Increase the independence of older and vulnerable people receiving adult social care services</b>			
The percentage of Personalisation schemes received by adults receiving social care	60%	62%	
<b>Increase the independence of carers of older and vulnerable people receiving adult social care services</b>			
To complete 20% of carers' assessment of needs during 2012 – 2013	20%	10%	
<b>Increase the representation of disabled people in the council's workforce</b>			
Employees declaring a disability 3.30% (2011/12)	>3.30%	3.56%	
<b>Improve the collection and analysis of equality information</b>			
Appoint Corporate Intelligence Analyst to Corporate Performance & Intelligence Team			
Develop Ward profiles			
<b>Key:</b> <i>green - in target</i> <i>amber – out of target (5%)</i> <i>red – significantly out of target</i>			<b>Overall performance</b> 