

Health and Adult Social Care Overview and Scrutiny Committee – Supplementary Agenda

A meeting of the Health and Adult Social Care Overview and Scrutiny Committee will be held on:

Date:	3 June 2010
Time:	5.00pm
Venue:	Meeting Room 2 - Level 3, Gun Wharf, Dock Road, Chatham ME4 4TR

Items

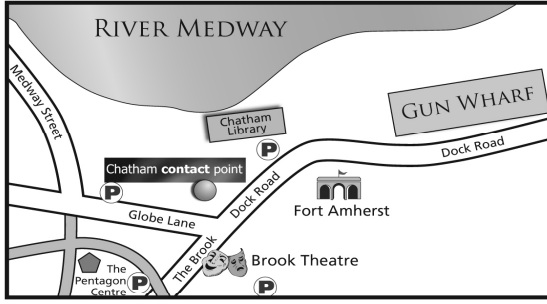
5d END OF YEAR PERFORMANCE REPORT

**(Pages
1 - 8)**

This report presents Council performance for the year 2009/10. In particular it includes performance against indicators and actions agreed in the Council Plan 2009-12.

For further information please contact Rosie Gunstone, Overview and Scrutiny Co-ordinator on Telephone: 01634 332715 or Email: democratic.services@medway.gov.uk

Date: 3 June 2010



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If you have any questions about this meeting and you want to speak to someone in your own language please ring **01634 335577**

ভাংলা	331780	ગુજરાતી	331782	ਪੰਜਾਬੀ	331784	کوردی	331841	اروو	331785	Русский	332374
中文	331781	हिंदी	331783	Polski	332373	ଏହ୍‌ଶାଫବ	331786	فارسی	331840	Lietuviškai	332372

Q4 Health and Adult Social Care (v2)



Action Status
Cancelled
Overdue; No longer assigned
Unassigned; Not Started; Check Progress
Resuming; In Progress; Assigned
Completed



PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				



Title	
Council Plan 2009-12: Service Plan Version (with all Council Plan Measures)	


Name	4. Priority: Older and vulnerable people maintaining their independence
Responsible OU	
Rating	



Name	4.1. Outcome: Transform our services so that social care is personalised and self directed to meet the needs of individuals
Responsible OU	Adult Services Portfolio; Social Care (AD)
Rating	

Performance Indicator	2009/10 Quarterly Progress										2009/10 YTD	2009/10 Target	Quartile
	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 Value	Annual 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM 2008/09	Unitaries TOP 2008/09			
BV195 NI 132 Timeliness of social care assessment (all adults) - % from first contact to completion of assessment within 4 weeks	92.6%	92.1%	83.8%	82.0%	84.0%	85.0%	93.0%	81.1%	74.6%	90.4%	Out of 3493 new assessments completed across the council, 2970 of these assessments were completed in less than 4 weeks. This indicator includes assessments across all client groups including mental health assessments completed by KMP.		
NI 130 Social care clients receiving Self Directed Support in the year to 31st March (LAA)	3.9%	4.6%	5.8%	7.6%	8.6%	8.6%	7.0%	No data for this range			The transformation of Adult Social Care continues to be the major theme permeating all work streams within the directorate. The annual target for NI130 was 7% (640 users). At the end of March, NI130 had achieved 8.6% (706 users). This has been achieved through focused work across the services on embedding the personalisation customer pathway.		
NI 133 Timeliness of social care packages following assessment - all new clients	88.1%	6.8%	8.6%	7.7%	8.7%	95.6%	90.0%	No data for this range			There has been a significant increase in service users receiving services in a timely manner. Some of this improvement is attributed to the Occupational Therapy fast track service, where equipment is quickly as the next day.		

Performance Indicator	2008/09 Out-turn	2009/10 Quarterly Progress				2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Annual 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value	Value							
NI 136 People supported to live independently through social services (all adults)	3,938			N/A	N/A	2,902	3,900	3,406.65	3,044.58	3,872.2	This indicator is a weighted indicator measuring the number of adults per 100,000 population that are assisted directly through social services assessed/care planned, funded support to live independently, plus those supported through organisations that receive social services grant funded services. There has been a drop in this indicator but this has been due to robust processes through the year, to ensure that service users are counted in the right place, and all the information has been verified by the Council.		

Ref.	Action	Status
CP 4.1.1	7% of individuals to be receiving support under their control by the end of 2009/10	
CP 4.1.2	30% of individuals to be receiving support under their control by the end of 2010/11	

Name	Responsible OU	Rating
4.2. Outcome: Work in partnership with NHS Medway (the PCT) where appropriate to provide a seamless service to individuals	Adult Services Portfolio; Social Care (AD)	

Performance Indicator	2008/09 Out-turn	2009/10 Quarterly Progress				2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Annual 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value	Value							
NI 125 Achieving independence for older people through rehabilitation/intermediate care	81.2%		91.5%	84.1%		88.0%	85.0%	79.4%	72.4%	85.7%	The collection for this indicator only commenced in July 2009. There has been good performance across this year, with 88% of people maintaining their independence once discharged from hospital.		

2008/09	2009/10 Quarterly Progress	2009/10								2009/10 Target	Quartile		
		Out-turn	Q1	Q2	Q3	Q4	2009/10	Annual	AVG			2008/09	
NI 131 Delayed transfers of care - average weekly rate per 100,000 population aged 18+	13.3	8.6	12.7	10.1	10.6	10.5	12.0	12.2	15.0	6.3	There has been good performance against this indicator. Most weeks there have been no delays or a low number of delays attributed to social care.	↓	🟢
NI 135 Carers receiving needs assessment or review and a specific carers' service, or advice and information	13.1%	3.1%	2.1%	1.5%	1.5%	8.1%	15.0%	22.9%	16.5%	25.4%	A carers' lead has been identified within the directorate to champion the increase of carers assessments. There are a number of carers receiving respite services from the council, but this may be based on the assessment of the service users, and therefore cannot be counted towards this national indicator. 626 carers assessments/reviews in receipt of a service, completed across the year.	↑	🟠
NI 141 Percentage of vulnerable people achieving independent living (LAA)	85.16%	81.20%	85.33%	80.33%	71.96%	80.24%	66.00%	73.47%	66.82%	81.31%	NI 141 performance target has been nationally and locally agreed for 09/10. The national target is 66% (This is also an LAA target) and the local target is more stretching in recognition of past performance at 84%. Improvements are being made in the quality of reporting from providers. Q4 performance is rated amber at the local target and the team are working with providers to better understand the variation in performance between providers.	↑	🟢
NI 142 Percentage of vulnerable people who are supported to maintain independent living	96.75%	93.09%	95.42%	95.08%	95.18%	94.70%	85.00%	98.09%	97.91%	98.69%	NI 142 has been nationally and locally agreed for 09/10. The local stretch target is 97% which is based on the outturn for 2008/9 and the national target is 85%. Improvements are being made in the quality of reporting from providers.	↑	🟢

Ref.	Action	Status
CP 4.2.1	Continue the integration of learning disabilities services and older adults services	🟢
CP 4.2.2	Explore options for working with the NHS Medway to provide joined up support for people with long term conditions e.g. through the provision of equipment, with the aim of 69% of vulnerable people achieving independent living by 2011.	🟢

Ref.	Action	Status
CP 4.2.3	Continue to develop joint commissioning strategies with NHS Medway	
CP 4.2.4	Set up the Carers Partnership Board to ensure shared planning of services and involve carers and those they care for in the way services are delivered.	
CP 4.2.5	Ensure every carer is offered an assessment of their needs which is implemented and regularly reviewed.	

Name	Responsible OU	Rating
4.3. Outcome: For those with disabilities to attain economic wellbeing	Adult Services Portfolio; Social Care (AD)	

Performance Indicator	2008/09 Out-turn	2009/10 Quarterly Progress				2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	Q4 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM 2008/09	Unitaries TOP 2008/09			
NI 146 Adults with learning disabilities in employment	1.8%	3.6%	5.3%	3.9%	1.9%	2.6%	3.0%	10.2%	4.0%	13.1%	A review of the community based day opportunities service, and its staffing structure, could lead to the reallocation of funds to support people with learning disabilities accessing work. This will be considered after investigation and discussion with Pure Innovations (a recruitment agency which supports people with learning disabilities to secure employment) takes place in early 2010		
NI 150 Adults receiving secondary mental health services in employment		1.1%	1.2%	1.6%	1.9%	1.9%		5.9%	1.6%	9.3%	Transformation and Modernisation needed of KMPT day opportunities which do provide creative voluntary opportunities in a range of settings including museums/café's But could be developed into social firms Opportunity to explore PSA 16 funding for positive employment outcomes with Winfield Trust		

Ref.	Action	Status
GP 4.3.1	Develop more effective liaison with Job Centre Plus to support people with learning disabilities to access mainstream jobsearch support	

Performance Indicator	2008/09 Out-turn	2009/10 Quarterly Progress				2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	Q4 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM 2008/09	Unitaries TOP 2008/09			
smoking (LAA)													
NI 145 Adults with learning disabilities in settled accommodation	32.3%	48.2%	65.8%	64.7%	62.9%	62.0%	56.0%	73.1%	65.0%	88.6%	baseline for this indicator has changed from 450 clients to 571 clients for the year 2009/10		
NI 39 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm (LAA)	1,435.4	386.8	402.0			788.8	1,613	410.8	497.2	324.6	Target for 2009/10 is to achieve a reduction in the rate of increase of alcohol related admissions to hospital. Our 09/10 target is a rate of increase of 5.5%. Medway has an agreed Alcohol Strategy signed off at PCT Board and Cabinet February 2010. The first partnership meeting has been held to develop a multi-agency action plan to deliver against the Strategy. Public Health employed an Alcohol Co-ordinator in October who will be responsible for coordinating partner progress and developing the action plan for the implementation of the strategy.		

Ref.	Action	Status
CP 4.5.1	Support adults to reach and maintain a healthy weight through active lifestyles including increased participation in leisure and sport, e.g. through free swimming for the over 60s, and increased walking and cycling	
CP 4.5.2	Promote healthy lifestyles through effective collaboration between public health team and council staff who have regular contact with the public	

