

**HEALTH AND ADULT SOCIAL CARE  
OVERVIEW AND SCRUTINY COMMITTEE  
21 AUGUST 2012**

**2012/2013 Q1 PERFORMANCE MONITORING**

Report from: Stephanie Goad AD Communications, Performance and partnerships

Author: Research and Review Team

**Summary**

This report sets performance against the Council's Key Measures of Success for the first quarter of 2012/13.

**1. Budget and Policy Framework**

1.1 This report sets out quarter 1 performance against the Council Plan 2012/2013, which is a key part of the budget and policy framework.

**2. Background**

2.1 Monitoring progress against priorities reflects good performance management arrangements. These quarterly reports are part of ensuring the Council achieves its strategic goals.

2.2 This report includes an overview of priorities in the narrative below and in Appendix 1 which summarises the status of each Key Measure of Success. More detailed performance tables are attached at Appendix 2. The charts are being presented in A3 format following requests from members which enables the detail of the performance data to be clearly seen.

2.3 The priority areas identified by the deputy leader during 2011/2012 have been built into the Council Plan 2012/13 and form an integral part of this reporting. In developing the Key Measures of Success for 2012/2013 the council's equalities objectives have been embedded within the Council Plan.

2.4 In considering the Q4 2011/2012 performance report, Members at overview and scrutiny committee meetings made a number of recommendations for changes to measures of success. At its meeting on 10 July, Cabinet accepted these recommendations and additionally amended some annual targets. These changes are reflected in this monitoring report and are referenced in appendix 2. Work is ongoing to establish a measure as agreed by members to track outcomes for looked after children and satisfaction of users of the community safety team and these will be reported at quarter 2.

Comparative data for national performance measures for 2011/2012 will be available from quarter 2 onwards.

### **3. Overview of performance**

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

- 3.1 The focus of the council is on making it possible for people to maintain their independence and to have choice and control over care services and support that they receive. Changes in demand and expectations, in light of the personalisation agenda, mean the council must consider a variety of options for care and support. Better use of resources allows the council to continue to make a wide range of services available to those with substantial or critical needs, whilst at the same time investing in reablement services to support people to regain their good health. Partnership work with the Primary Care Trust and Medway Community Healthcare brings together our resources to reach more people and ensures that access is more joined-up and co-ordinated to be helpful to people.
- 3.2 The opening of Medway's first Extra Care Housing scheme (accommodation with on-site care 24/7) in Gillingham has afforded 60 single people and couples a whole new choice, and with more schemes opening across Medway in the future this will significantly improve the housing and care options available for local residents.
- 3.3 During the first quarter the Health and Adult Social Care Overview and Scrutiny Committee considered options for the future of adult mental health social work in Medway. In June, Cabinet determined the future direction of the service acknowledging significant improvements in performance and safeguarding with positive outcomes for people supported by the team.
- 3.4 Excellent performance has been maintained on delayed transfers of care at Medway Maritime Foundation Trust Hospital with no delayed transfers of care attributable to Medway Council for the quarter.
- 3.5 Good practice has continued to embed personalisation in the offer to adults with social care needs and more people are choosing personal budgets to exercise choice and control over their care and support.
- 3.6 Occupational Therapy and Sensory Services have begun a three month trial to extend personal budgets to their clients. This will enable the model and approach to be evaluated prior to full implementation.
- 3.7 The number of adults taking part in healthy weight and exercise as a result of referral was 303 against a target of 250 for the quarter.
- 3.8 The number of households living in temporary accommodation was 118 compared to a target of 108, this follows a 54% increase in the number of homeless applications last year.
- 3.9 There is still significant progress to be made in relation to the take-up of Carer's Assessments. The target of 20% may at first view appear modest but is actually top quartile performance.

#### **4. Risk management**

- 4.1 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. Financial and legal implications**

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

#### **6 Recommendations**

- 6.1 It is recommended that the Committee consider the first quarter performance against the Key Measures of Success used to monitor progress against the Council Plan 2012/13.

#### **Lead officer contacts**

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#### **Background papers**

Council Plan 2012/13

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<b>Adults maintain their independence and live healthy lives</b>			
<b>We will ensure older people and disabled adults are safe and well supported</b>			
ASC1	Delayed transfers of care – (per 100,000 population)		1
ASC1a	Number of delayed transfers of care		1
<b>We will support carers in the valuable work they do</b>			
ASC3	Carers receiving needs assessment or review and a specific carer's service, or advice and info		2
<b>We will work in partnership to ensure personalised services meet older and disabled adults needs</b>			
ASC4	Personalisation. Adult Social Care clients choosing Personal Budgets in the year to 31st March		2
<b>We will promote and encourage healthy lifestyles for adults</b>			
AD 123	Rate of self-reported 4 week smoking quitters aged 16 or over		3
HS 156	Number of households living in temporary accommodation		3
PB7	Number of Medway Businesses taking part in the healthy workplace initiatives		3
PB8	Number of people receiving support from a Health and Lifestyle Trainer		4
PH1	Number of adults taking part in healthy weight and exercise referral interventions		4
MHSW1	Number of people receiving support from Mental Health Social Work team		4



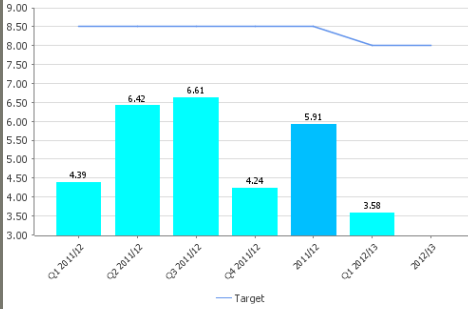


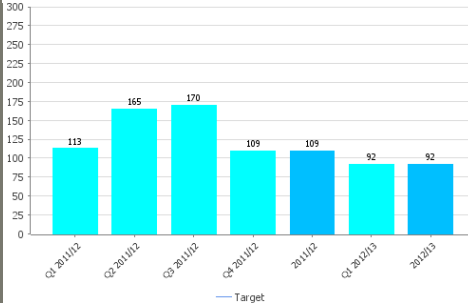
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# Council Plan 2012/13 –Q1 Performance Monitoring



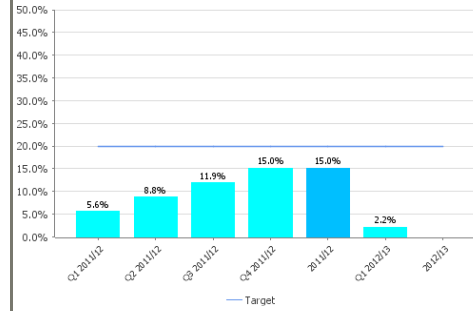
Note: The short term trend compares performance in Q1 2012/13 against performance in the preceding quarter (Q4 2011/12).

## Adults maintain their independence and live healthy lives



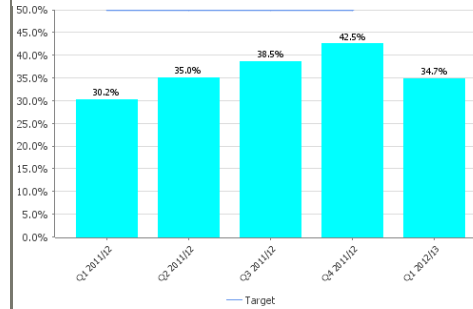
### 1.1 Ensure older people and disabled adults are safe & supported

Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Note	Chart
			Value	Target	Status	Short Trend			
ASC1 Delayed transfers of care – (per 100,000 population)	8.00	5.91	3.58	8.00			8.00	<p>Data from local weekly collection, verified with NHS colleagues locally and reported to the Department of Health. A delayed transfer of care occurs when a patient is medically fit and safe to transfer from hospital, but is still occupying a hospital bed. Actual numbers are included below.</p> 	
ASC1a Number of delayed transfers of care		557	92					<p>There were 92 delayed transfers of care in Q1 compared to 109 in Q4 of 2011/12. There were <u>no</u> delayed transfers of care at Medway Maritime FT Hospital attributable to Medway Council (Adult Social Care) in Q1.</p> 	

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



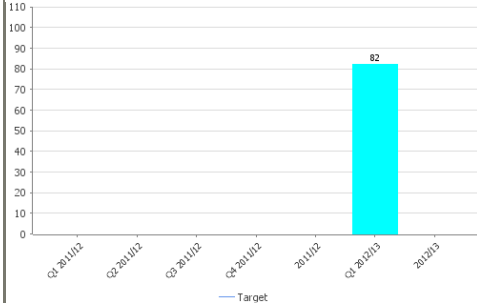


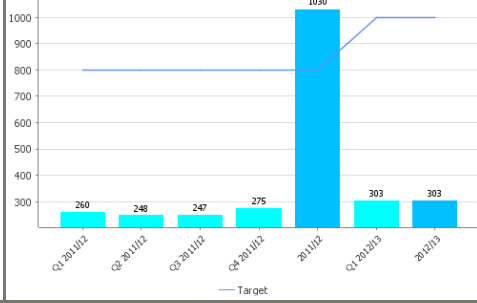

Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Note	Chart																
			Value	Target	Status	Short Trend																			
ASC3 Carers receiving needs assessment or review and a specific carer's service, or advice and information	9.8%	15.0%	2.2%	5.0%			20.0%	<p>The target for Q1 is 5% to achieve an overall target for the year of 20%. Performance for Q1 is currently behind target.</p> <p>At the present time carers assessments are being undertaken by care managers, however following the pilot undertaken last year, which showed an increase in the number of carers assessments, consideration is being given to outsourcing carers assessments to a carers support organisation in order to ensure that carers assessments are offered more routinely and are carried out separately from the cared for person.</p>	 <table border="1"> <caption>ASC3 Carers Performance Data</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2011/12</td> <td>5.6%</td> </tr> <tr> <td>Q2 2011/12</td> <td>8.8%</td> </tr> <tr> <td>Q3 2011/12</td> <td>11.9%</td> </tr> <tr> <td>Q4 2011/12</td> <td>15.0%</td> </tr> <tr> <td>2011/12</td> <td>15.0%</td> </tr> <tr> <td>Q1 2012/13</td> <td>2.2%</td> </tr> <tr> <td>Target</td> <td>20.0%</td> </tr> </tbody> </table>	Period	Value	Q1 2011/12	5.6%	Q2 2011/12	8.8%	Q3 2011/12	11.9%	Q4 2011/12	15.0%	2011/12	15.0%	Q1 2012/13	2.2%	Target	20.0%
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Target	20.0%																								

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

Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Note	Chart														
			Value	Target	Status	Short Trend																	
ASC4 Personalisation. Adult Social Care clients choosing Personal Budgets in the year to 31st March	22.1%	42.5%	34.7%	15%			60%	<p>Personalisation is offered in all services and support provided by Adult Social Care.</p>	 <table border="1"> <caption>ASC4 Personalisation Performance Data</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2011/12</td> <td>30.2%</td> </tr> <tr> <td>Q2 2011/12</td> <td>35.0%</td> </tr> <tr> <td>Q3 2011/12</td> <td>38.5%</td> </tr> <tr> <td>Q4 2011/12</td> <td>42.5%</td> </tr> <tr> <td>Q1 2012/13</td> <td>34.7%</td> </tr> <tr> <td>Target</td> <td>60%</td> </tr> </tbody> </table>	Period	Value	Q1 2011/12	30.2%	Q2 2011/12	35.0%	Q3 2011/12	38.5%	Q4 2011/12	42.5%	Q1 2012/13	34.7%	Target	60%
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## 1.4 We will promote and encourage healthy lifestyles for adults

Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Note	Chart
			Value	Target	Status	Short Trend			
AD 123 Rate of self-reported 4 week smoking quitters aged 16 or over	2260	2,662					2058	<p>The 2011/12 figure has now been finalised and is 129% of the target for year end and the best performance in the South East region.</p>	
HS 156 Number of households living in temporary accommodation	102	109	118	110			110	<p>An increase in homeless applications has increased the overall number of households in TA. Compared to the point last year, there has been an 80% increase in the number of homeless applications received, however numbers in TA compared to last year have only risen by 38%. This highlights that the accommodation team are managing households effectively. Action is being taken to source more temporary accommodation.</p>	
PB7 Number of Medway Businesses taking part in the healthy workplace initiatives			12	9			36	<p>Currently above target</p>	

Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Note	Chart
			Value	Target	Status	Short Trend			
PB8 Number of people receiving support from a Health and Lifestyle Trainer			82	123			490	The public health and physical disability team have teamed up with Strood leisure centre, to recruit a trainer to work with people who have a physical disability to access specialist gym equipment. The teams are working to improve referrals to the service as the outcomes for people who currently use the service is very good.	
PH1 Number of adults taking part in healthy weight and exercise referral interventions	616	1030	303	250			1000	164 clients attended exercise referral and 139 attended tipping the balance (adult weight management programme) during the last quarter. Totalling 303, this was approximately an increase of 30 people on Q4 of 2011/12.	
MHSW1 Number of people receiving support from Mental Health Social Work team			300					This is a new council plan measure for 2012/13. The Medway Mental Health Social Work Team is currently directly working with around 300 individual mental health service users (240 aged 18-64 years; 60 aged 65+ years).	