

HEALTH AND ADULT SOCIAL CARE OVERVIEW AND SCRUTINY COMMITTEE

9 APRIL 2013

2012/2013 Q3 PERFORMANCE MONITORING

Report from: Stephanie Goad AD Communications, Performance and Partnerships

Author: Corporate Performance and Intelligence Team



Summary

This report sets performance against the Council's Key Measures of Success for the third quarter of 2012/2013.

1. Budget and Policy Framework

- 1.1. This report sets out quarter 3 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. Additionally, a new "polarity" indicator has been incorporated which shows at a glance whether we wish for the indicator to have a high value (e.g. satisfaction) or a low value (e.g. households living in temporary accommodation). The polarity is indicated by the following symbols;  
- 2.3. In developing the Key Measures of Success for 2012/2013 the council's equalities objectives have been embedded within the Council Plan.

3. Overview of performance

Citizens Panel 2012 results

- 3.1. The Council has now received the results from the 2012 Citizen's Panel survey. This was a postal survey sent to the 1400 panel members, receiving a

very positive 702 responses (50%). This sample carries a margin of error of around +/- 5% and is a reliable guide to resident thinking across the borough. (At ward level or for particular socio-economic groups the data has to be treated with caution as the sample sizes would be low).

- 3.2 The survey also provided an opportunity to ask residents about the priorities and commitments of the Council set out in its Council Plan. Notwithstanding the traditional high rankings associated with universal, physical environment and safety factors as set out above, the high/medium/low rankings attached to a range of commitments illustrate that when prompted, residents are concerned and care about social welfare issues.
- 3.3 The council's priority '*Adults maintaining their independence and leading healthy lives*' was important to just over half (51%) of those surveyed. Specifically within this priority 83% of respondents felt that '*We will ensure older people and disabled adults are safe and well supported*' was a commitment of high importance, and was rated higher than any other specific commitments. More details of the Panel results can be obtained from the Assistant Director, Communications, Performance and Partnerships.

Adults maintain their independence and live healthy lives

- 4.1 Medway Council is fully committed to helping people maintain their independence and to have choice and control over the care services and support they receive. As people's expectations change in the light of the personalisation agenda, the council is continuing to work with Medway residents and local providers to develop new options for meeting people's needs.
A new Homecare Framework contract and a new Placement Team were implemented in this quarter. These new arrangements enhance choice and control of support at home available in Medway. The contract framework includes robust quality measures and monitoring arrangements to ensure that people receive high quality care and support.
- 4.2 A new Extracare Housing Framework contract was awarded to a small number of providers in this quarter. This will enable more people to choose Extracare Housing as 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. The new scheme at Rochester Riverside opens in Quarter 4.
- 4.3 Medway Council continues to perform very well on delayed transfers of care from hospital. In line with the position sustained over the last year and a half, there were 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 colleagues.
- 4.4 The number of people using adult social care services who do so through a Direct Payment or Personal Budget continues to increase as a result of good

practice and heightened awareness of individual choice and control. The default position of offering Personal Budgets to all eligible people has now extended to the Occupational Therapy service. 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. Progress to date in Medway indicates that the council's target will be met.

4.5 The Council is continuing to address performance on the number of carers who receive an assessment or review leading to a service or information and advice. Two new posts have been established and recruitment is in hand. Priority work will be to review existing carers known to the council and to ensure any carers waiting for an assessment are given one as quickly as possible. The council will establish an accurate baseline for future performance monitoring and put in place arrangements to improve and sustain performance.

4.6 The number of households living in temporary accommodation was 107 compared to a target of 110, this follows a 35% increase in homeless applications this quarter compared to the same quarter last year, and 31% higher than in quarter 2 this year. The Housing service was able to ensure that there were no homeless households in B&B accommodation over Christmas.

5. Risk management

5.1 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.

6. Financial and legal implications

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

7. The way forward

7.1 It is recommended that members consider third quarter performance against the Key Measures of Success used to monitor progress against the Council Plan 2012/13.











Lead officer contact

Chris White, Interim Corporate Performance and Intelligence Team Manager, Gun Wharf, ext.2472

Background papers










Council Plan 2012/13

<http://democracy.medway.gov.uk/ieListDocuments.aspx?CId=122&MId=2416&Ver=4>

Adults maintain their independence and live healthy lives			
Ensure older people and disabled adults are safe & supported			
ASC 6	Delayed discharges - average weekly rate per 100,000 pop 18+		2
ASC 7	Delayed discharges - number		2
We will support carers in the valuable work they do			
ASC 8	Carers receiving needs assessment or review and a specific carer's service, or advice and info		3
Personalised services to meet older and disabled adults needs			
ASC 9	Social Care clients receiving Self Directed Support in the year to 31st March		4
We will promote and encourage healthy lifestyles for adults			
NI 123	Rate of self-reported 4 week smoking quitters aged 16 or over		4
NI 156	Number of households living in temporary accommodation		5
PB7	Number of Medway Businesses taking part in the healthy workplace initiatives		6
PB8	Number of people receiving support from a Health and Lifestyle Trainer		6
PH1	Number of adults taking part in healthy weight and exercise referral interventions		6
MHSW1	Number of people receiving support from Mental Health Social Work team		7

Council Plan Monitoring - Q3






PI Status	Trend Arrows	Success is
 This PI is significantly below target	 The performance of this PI has improved since Q2	 Higher figures are better
 This PI is slightly below target	 The performance of this PI has worsened since Q2	 Lower figures are better
 This PI has met or exceeded the target	 The performance of this PI is similar to Q2 data	
 This PI is data only		
N/A – Rating not appropriate / possible		

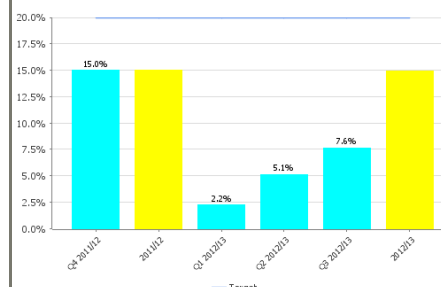
1.1 Ensure older people and disabled adults are safe & supported

Key Measure	Success is	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13				Target 2012/13
		Value	Value	Value	Value	Value	Target	Status	Short Trend	
NI 131a NEW Delayed discharges - average weekly rate per 100,000 pop 18+		8.00	5.91	5.10	5.64	3.64	8.00			8.00
NI 131a (ii) NEW Delayed discharges - number			113	140	155	100				

Note	Chart												
<p>08-Jan-2013 Data updated for all quarters with new ONS mid-year estimates.</p> <p>Data from local weekly collection. Does not include KMPT delays or delays from hospitals out of area. Performance has been consistent with previous quarters, and there have been no delays attributable to social care throughout this period.</p>	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2010/12</td> <td>4.24</td> </tr> <tr> <td>2011/12</td> <td>5.91</td> </tr> <tr> <td>Q1 2012/13</td> <td>5.10</td> </tr> <tr> <td>Q2 2012/13</td> <td>5.64</td> </tr> <tr> <td>Q3 2012/13</td> <td>3.64</td> </tr> </tbody> </table>	Quarter	Value	Q4 2010/12	4.24	2011/12	5.91	Q1 2012/13	5.10	Q2 2012/13	5.64	Q3 2012/13	3.64
Quarter	Value												
Q4 2010/12	4.24												
2011/12	5.91												
Q1 2012/13	5.10												
Q2 2012/13	5.64												
Q3 2012/13	3.64												
<p>11-Jan-2013 Performance has been consistent over a number of quarters. There had been no delays attributable to social care.</p>	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2010/12</td> <td>113</td> </tr> <tr> <td>2011/12</td> <td>140</td> </tr> <tr> <td>Q1 2012/13</td> <td>155</td> </tr> <tr> <td>Q2 2012/13</td> <td>100</td> </tr> <tr> <td>Q3 2012/13</td> <td>100</td> </tr> </tbody> </table>	Quarter	Value	Q4 2010/12	113	2011/12	140	Q1 2012/13	155	Q2 2012/13	100	Q3 2012/13	100
Quarter	Value												
Q4 2010/12	113												
2011/12	140												
Q1 2012/13	155												
Q2 2012/13	100												
Q3 2012/13	100												

1.2 We will support carers in the valuable work they do

Key Measure	Success is	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13				Target 2012/13
		Value	Value	Value	Value	Value	Target	Status	Short Trend	
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information		9.8%	15.0%	2.2%	5.1%	7.6%	15.0%			20.0%

Note	Chart																					
<p>28-Jan-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 and recruitment is in progress. Priority work is to review family carers known to the council and to ensure any 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><caption>Performance Data</caption><thead><tr><th>Period</th><th>Value</th><th>Target</th></tr></thead><tbody><tr><td>Q4 2011/12</td><td>15.0%</td><td>20.0%</td></tr><tr><td>2011/12</td><td>15.0%</td><td>20.0%</td></tr><tr><td>Q1 2012/13</td><td>2.2%</td><td>20.0%</td></tr><tr><td>Q2 2012/13</td><td>5.1%</td><td>20.0%</td></tr><tr><td>Q3 2012/13</td><td>7.6%</td><td>20.0%</td></tr><tr><td>2012/13</td><td>15.0%</td><td>20.0%</td></tr></tbody></table>	Period	Value	Target	Q4 2011/12	15.0%	20.0%	2011/12	15.0%	20.0%	Q1 2012/13	2.2%	20.0%	Q2 2012/13	5.1%	20.0%	Q3 2012/13	7.6%	20.0%	2012/13	15.0%	20.0%
Period	Value	Target																				
Q4 2011/12	15.0%	20.0%																				
2011/12	15.0%	20.0%																				
Q1 2012/13	2.2%	20.0%																				
Q2 2012/13	5.1%	20.0%																				
Q3 2012/13	7.6%	20.0%																				
2012/13	15.0%	20.0%																				

1.3 Personalised services to meet older & disabled adults needs




Key Measure	Success is	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
		Value	Value	Value	Value	Value	Target	Status	Short Trend
NI 130 Social care clients receiving Self Directed Support in the year to 31st March	⊕	22.1%	42.5%	34.3%	36.5%	44.8%	45.0%	✓	↑
									60.0%

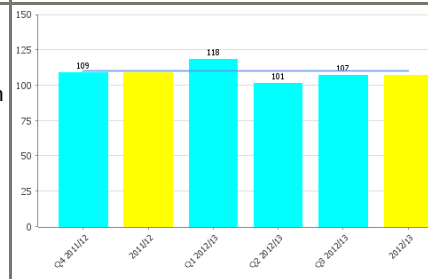
Note	Chart																
28-Jan-2013 Personal Budgets and Direct Payments are offered for all services provided by Adult Social Care. Existing clients who have previously declined Personal Budgets and Direct Payments are being offered these at reviews throughout the year. Adult Social Care staff are actively encouraging take-up and ensure good support for people choosing more control and choice over their support arrangements. We are on track to achieve the year-end target.	<table border="1"> <caption>Personal Budgets and Direct Payments Data</caption> <thead> <tr> <th>Period</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2011/12</td> <td>42.5%</td> </tr> <tr> <td>2011/12</td> <td>42.5%</td> </tr> <tr> <td>Q1 2012/13</td> <td>34.3%</td> </tr> <tr> <td>Q2 2012/13</td> <td>36.5%</td> </tr> <tr> <td>Q3 2012/13</td> <td>43.0%</td> </tr> <tr> <td>2012/13</td> <td>43.0%</td> </tr> <tr> <td>Target</td> <td>60.0%</td> </tr> </tbody> </table>	Period	Value (%)	Q4 2011/12	42.5%	2011/12	42.5%	Q1 2012/13	34.3%	Q2 2012/13	36.5%	Q3 2012/13	43.0%	2012/13	43.0%	Target	60.0%
Period	Value (%)																
Q4 2011/12	42.5%																
2011/12	42.5%																
Q1 2012/13	34.3%																
Q2 2012/13	36.5%																
Q3 2012/13	43.0%																
2012/13	43.0%																
Target	60.0%																

1.4 We will promote and encourage healthy lifestyles for adults

Key Measure	Success is	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
		Value	Value	Value	Value	Value	Target	Status	Short Trend
NI 123 Rate of self-reported 4 week smoking quitters aged 16 or over	⊕	2260	2662	620	435	199	567	✓	↓
									2265




Note	Chart																
16-Jan-2013 There is a time lag in obtaining 4 week quit data as it has to be collected from a range of sources and outcomes are not always known in the same quarter that quit data is set hence the Q3 figure of 199 is provisional. Quarter 3 has been a busy quarter due to the Department of Health's national 'Stoptober' campaign. The service saw an 8% increase in the number of referrals received. Promotional stands held at Medway hospital have also increased the number of referrals to the	<table border="1"> <caption>Self-reported 4-week smoking quitters Data</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2011/12</td> <td>803</td> </tr> <tr> <td>2011/12</td> <td>2662</td> </tr> <tr> <td>Q1 2012/13</td> <td>620</td> </tr> <tr> <td>Q2 2012/13</td> <td>435</td> </tr> <tr> <td>Q3 2012/13</td> <td>199</td> </tr> <tr> <td>2012/13</td> <td>2662</td> </tr> <tr> <td>Target</td> <td>2265</td> </tr> </tbody> </table>	Period	Value	Q4 2011/12	803	2011/12	2662	Q1 2012/13	620	Q2 2012/13	435	Q3 2012/13	199	2012/13	2662	Target	2265
Period	Value																
Q4 2011/12	803																
2011/12	2662																
Q1 2012/13	620																
Q2 2012/13	435																
Q3 2012/13	199																
2012/13	2662																
Target	2265																

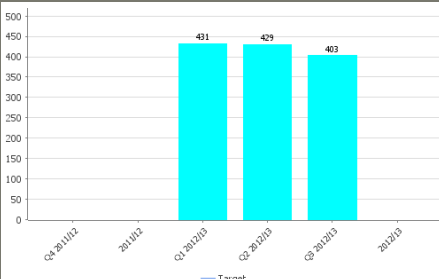
Key Measure	Success is	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13				Target 2012/13
		Value	Value	Value	Value	Value	Target	Status	Short Trend	
NI 156 Number of households living in temporary accommodation		102	109	118	101	107	110			110

Note	Chart																					
<p>service. Annual target is 2265, 4 week quits 55% towards target. Activity within Level 2 settings (arm's length service providers) accounts for approximately 50% of smoking quitters, and there is still a great deal of data to go on for Q3 from Level 2 settings before the DH deadline of 14th March. In line with the numbers reported at this time last year, it is anticipated that there is still approximately 45% and 65% further data from GP and Pharmacy settings respectively to be entered onto S3 Manager database. We are confident of meeting the annual target and are the best in the South East.</p>																						
<p>16-Jan-2013 Performance is currently on target, though the figure has risen slightly since Q2. Despite the increase in homelessness the use of temporary accommodation continues to be avoided wherever possible which has kept the increase to a minimum.</p>	 <table><caption>Performance Data</caption><thead><tr><th>Period</th><th>Value</th><th>Target</th></tr></thead><tbody><tr><td>Q4 2011/12</td><td>109</td><td>110</td></tr><tr><td>2011/12</td><td>109</td><td>110</td></tr><tr><td>Q1 2012/13</td><td>118</td><td>110</td></tr><tr><td>Q2 2012/13</td><td>101</td><td>110</td></tr><tr><td>Q3 2012/13</td><td>107</td><td>110</td></tr><tr><td>2013/13</td><td>110</td><td>110</td></tr></tbody></table>	Period	Value	Target	Q4 2011/12	109	110	2011/12	109	110	Q1 2012/13	118	110	Q2 2012/13	101	110	Q3 2012/13	107	110	2013/13	110	110
Period	Value	Target																				
Q4 2011/12	109	110																				
2011/12	109	110																				
Q1 2012/13	118	110																				
Q2 2012/13	101	110																				
Q3 2012/13	107	110																				
2013/13	110	110																				

Key Measure	Success is	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13				Target 2012/13
		Value	Value	Value	Value	Value	Target	Status	Short Trend	
PB7 Number of Medway Businesses taking part in the healthy workplace initiatives	⊕			12	18	0	27	🛑	⬇️	36
PB8 Number of people receiving support from a Health and Lifestyle Trainer	⊕			103	61	49	123	🛑	⬇️	490
PH1 Number of adults taking part in healthy weight and exercise referral interventions	⊕	616	1030	337	310	389	250	✅	⬆️	1200

Note	Chart																
07-Jan-2013 There is currently no workplace health Co-ordinator in post, whilst the PH Directorate goes through its re-structure, so no new businesses have been engaged since vacancy was created in September 2012. Businesses already engaged in scheme are being maintained, but no capacity to engage new companies. Role was advertised and now offered with start date for new post holder yet to be agreed.	<table border="1"> <caption>PB7 Data</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2011/12</td> <td>0</td> </tr> <tr> <td>2011/12</td> <td>0</td> </tr> <tr> <td>Q1 2012/13</td> <td>12</td> </tr> <tr> <td>Q2 2012/13</td> <td>18</td> </tr> <tr> <td>Q3 2012/13</td> <td>0</td> </tr> <tr> <td>2012/13</td> <td>0</td> </tr> <tr> <td>Target</td> <td>36</td> </tr> </tbody> </table>	Period	Value	Q4 2011/12	0	2011/12	0	Q1 2012/13	12	Q2 2012/13	18	Q3 2012/13	0	2012/13	0	Target	36
Period	Value																
Q4 2011/12	0																
2011/12	0																
Q1 2012/13	12																
Q2 2012/13	18																
Q3 2012/13	0																
2012/13	0																
Target	36																
07-Jan-2013 Retrospective updates for quarters 1 and 2 need to be submitted as data can take some time to be returned, so quarter 1 is now 103 and quarter 2 is 61 equalling total of 164. The service has experienced staffing problems, leading to lack of capacity which has now been resolved. A programme of events has been arranged to engage with the public to maximise on recruitment at this time of year.	<table border="1"> <caption>PB8 Data</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2011/12</td> <td>0</td> </tr> <tr> <td>2011/12</td> <td>0</td> </tr> <tr> <td>Q1 2012/13</td> <td>103</td> </tr> <tr> <td>Q2 2012/13</td> <td>61</td> </tr> <tr> <td>Q3 2012/13</td> <td>49</td> </tr> <tr> <td>2012/13</td> <td>0</td> </tr> <tr> <td>Target</td> <td>490</td> </tr> </tbody> </table>	Period	Value	Q4 2011/12	0	2011/12	0	Q1 2012/13	103	Q2 2012/13	61	Q3 2012/13	49	2012/13	0	Target	490
Period	Value																
Q4 2011/12	0																
2011/12	0																
Q1 2012/13	103																
Q2 2012/13	61																
Q3 2012/13	49																
2012/13	0																
Target	490																
07-Jan-2013 127 clients have attended the Tipping the Balance Weight management programme and 262 are exercise referral clients within Medway in last quarter. Quarter 1 and 2 data has also been updated to reflect late data entry, uplifting figures to 337 quarter 1 and 310 for quarter 2.	<table border="1"> <caption>PH1 Data</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2011/12</td> <td>275</td> </tr> <tr> <td>2011/12</td> <td>500</td> </tr> <tr> <td>Q1 2012/13</td> <td>337</td> </tr> <tr> <td>Q2 2012/13</td> <td>310</td> </tr> <tr> <td>Q3 2012/13</td> <td>389</td> </tr> <tr> <td>2012/13</td> <td>500</td> </tr> <tr> <td>Target</td> <td>1200</td> </tr> </tbody> </table>	Period	Value	Q4 2011/12	275	2011/12	500	Q1 2012/13	337	Q2 2012/13	310	Q3 2012/13	389	2012/13	500	Target	1200
Period	Value																
Q4 2011/12	275																
2011/12	500																
Q1 2012/13	337																
Q2 2012/13	310																
Q3 2012/13	389																
2012/13	500																
Target	1200																

Key Measure	Success is	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
		Value	Value	Value	Value	Value	Target	Status Short Trend	
MHSW1 Number of people receiving support from Mental Health Social Work team				431	429	403		 	

Note	Chart															
28-Jan-2013 This figure reflects the current caseload for the team.	 <table><caption>Caseload Data</caption><thead><tr><th>Quarter</th><th>Caseload</th><th>Target</th></tr></thead><tbody><tr><td>Q4 2011/12</td><td>431</td><td>431</td></tr><tr><td>Q1 2012/13</td><td>429</td><td>429</td></tr><tr><td>Q2 2012/13</td><td>403</td><td>403</td></tr><tr><td>Q3 2012/13</td><td>-</td><td>-</td></tr></tbody></table>	Quarter	Caseload	Target	Q4 2011/12	431	431	Q1 2012/13	429	429	Q2 2012/13	403	403	Q3 2012/13	-	-
Quarter	Caseload	Target														
Q4 2011/12	431	431														
Q1 2012/13	429	429														
Q2 2012/13	403	403														
Q3 2012/13	-	-														