

HEALTH AND ADULT SOCIAL CARE OVERVIEW AND SCRUTINY COMMITTEE

20 AUGUST 2013

2013/14 Q1 Performance Monitoring

Report from: Stephanie Goad AD Communications, Performance and Partnerships

Author: Corporate Performance and Intelligence Team

Summary

This report summarises the performance of the Council's Key Measures of Success for April – June (quarter 1) 2013/14 as set out in The Council Plan 2013/15.

The following information is provided for each of the Council's four priorities and two values:

- Summary of key measures of success (performance indicators)
- Service comments
- How our performance compares with other authorities (benchmarking) where this is available

1. Budget and Policy Framework

- 1.1 This report summarises the performance of the Council's Key Measures of Success for 2013/14 as set out in The Council Plan 2013/15.

2. Background

- 2.1 This report sets out the performance summary for 2013/14 against the Council's four priorities and two values:

Medway's Priorities

- Adults maintain their independence and live healthy lives
- Children and young people have the best start in life in Medway
- Everyone benefiting from the area's regeneration
- Safe, clean and green Medway

Medway's Values

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

2.2 The layout of the report is as follows:

2.2.1 Section 3 - an overall summary showing where we performed well and where we did not perform well.

2.2.2 Section 4 – an overall summary showing how we have compared to others. This shows where we have compared well and where we have not compared well

2.2.3 Sections 5 to 6 – these sections show how we have performed in respect of the Councils priorities. Where it is available comparative data is also shown.

2.2.4 Sections 7 and 8 – these sections show how we have performed in respect of the Councils values.

2.3 This report focuses on how we have performed against targets, and compares current performance against both the previous quarter (short trend), and also the average data for the previous 4 quarters (long trend).

Detailed background information supporting this report can be found at:

Appendix 1 Explanation of the Benchmarking methodology.

Appendix 2 Performance tables (4 Priorities/commitments, Better for Less - Council Plan 2013/15)

3. Summary of performance

3.1 Where we performed well in Quarter 1 2013/2014;

There are 14 HASC O&S key measures of success for that are monitored to assess the delivery of the Council Plan. Not all of these measures have been reported for Q1 resulting in the differences in the number of measures outlined in the summary below. There are various reasons for this, including new indicators that have no historical data to compare against, indicators that are not reported each quarter and indicators where the data has not been available by the reporting deadline.

- 4 out 9 HASC O&S key measures of success were on target/exceeded their target. This is the same figure as for Quarter 4 2012/13.
- 2 out of 7 HASC O&S key measures of success improved over the short term (compared with the previous quarter).
- 2 out of 7 HASC O&S key measures of success improved over the long term (compared with average performance over previous four quarters)
- 92% (373/405) were satisfied with their phone contact with Medway Council (GovMetric)
- 65% (1,507/2,321) were satisfied with their face to face contact
- 52% (295/572) were satisfied with their web contact
- 65% (270/418) of complaints were dealt with within 10 working days

3.2 **Where we did not perform well in Quarter 1 2013/14;**

- 5 out of 9 HASC O&S key measures of success were below target

4 **Summary of Benchmarking**

4.1 This comparative information is reported here for the first time. Appendix 1 provides further information on the benchmarking process.

4.2 **Where we compared well with other authorities (top quartile or equivalent)**

- Delayed transfer of care – total number of days delayed per 1,000 adults 65+
- Customer satisfaction with contact via Medway's website

4.3 **Where our performance is average compared with other authorities (mid quartiles or equivalent)**

- Customer satisfaction with face to face and telephone contact

5. **Adults maintain their independence and live healthy lives**

5.1 **Key measures of success - Summary**

There are 8 HASC O&S key measures of success for this Council Priority. Not all of these measures have been reported for Q1 resulting in the differences in the number of measures outlined in the summary below. There are various reasons for this, including new indicators that have no historical data to compare against, indicators that are not reported each quarter and indicators where the data has not been available by the reporting deadline.

5.2 Details of the 8 key measures of success for this Council priority are included in Appendix 2

- 3 out of 5 measures of success have achieved/exceeded target
- 1 out of 6 measures have improved since last quarter
- 1 out of 6 measures have improved compared with 2012/13 average

5.3 **Service Comments**

5.3.1 **Project – Link Service Centres for older people**

The Link Service Centre programme is progressing well. Shalder House was successfully de-commissioned, Platters Farm Lodge transferred smoothly to local Kent based charity Strode Park Foundation and Nelson Court and Robert Bean Lodge transfer to family-run care provider Agincare on 1 September 2013.

5.3.2 Project – Supporting the transition of children with special needs to adult services

Arrangements to support the transition of children with special needs to adult services are being established. The transition database is now in use and planning arrangements support earlier engagement between young adults, their families, Children's Social Care, Adult Social Care and Special Educational Needs to support the transition of young adults. Further development is planned as part of the Special Educational Needs Pathfinder programme to ensure wrap-around of health, education and social care support for children and young adults and the framework for this will be personalisation, offering greater choice and control.

5.3.3 Project – Local Healthwatch

The local healthwatch contract has been let to a local consortium and we are working with them to establish the new service.

5.3.4 Project – Core Logic/Frameworki

The project to launch the new social care system, Frameworki, for Adult Social Care is progressing well towards an agreed go live date of 2 September 2013. As with Children's Social Care the Best Practice Configuration is being implemented for Adults Social Care, with only minor changes being made.



5.3.5 Public Health – Medway Health and Wellbeing Board: The first meeting of Medway Health and Wellbeing Board took place, and will drive forward improvements in the health and wellbeing of the population. The Board will oversee the delivery of the Joint Health and Wellbeing Strategy for Medway, which was developed in consultation with a range of partners and stakeholders. The key themes fit well with the Council's priorities and values: Give every child a good start; Enable our older population to live independently and well; Reduce health inequalities; Prevent early deaths and increase years of healthy life; Improvement physical and mental health and wellbeing.

Transfer of public health functions to the Council in April has facilitated a more integrated approach to the wider determinants of health, in order to ensure that health and health outcomes are promoted in all areas of council work, and the reduction of health inequalities considered. A review has been undertaken to consider how the council's planning and licensing powers can be utilised to shape a healthier environment, particularly in respect of fast food outlets and alcohol licenses.

5.4 How our performance compares with other authorities

5.4.1 Our benchmarking summary has compared against the Unitary Place Benchmarking group which includes 55 unitary authorities.

Delayed transfers of care, total number of days delayed per 1,000 adults aged 65+

Medway (days)	Success is	Statistical Neighbours Average (days)	Unitary Average (value)	Statistical Neighbours Place	Unitary Place	Trend
17.4		27.1	39	6 (6/16)	9(9/55)	

Source: Audit Commission. Date: Q4 2012. Note: corporate indicator is delayed discharge – average weekly rate per 100,000 population 18+. Success is: lower figure is better.

6 Other priorities

6.1 Key measures of success - Summary

There are 6 HASC O&S key measures of success which sit across the 3 other Council Priorities. Not all of these measures have been reported for Q1 resulting in the differences in the number of measures outlined in the summary below. There are various reasons for this, including new indicators that have no historical data to compare against, annual indicators that are not measured each quarter and indicators where the data has not been available by the reporting deadline.

6.2 Details of the 6 HASC O&S key measures of success for these Council priorities are included in Appendix 2.

1 out of 4 measures of success achieved/exceeded target
 1 out of 1 measures have improved since last quarter
 1 out of 1 measures have improved compared with 2012/13 average

6.3 Service Comments

6.3.1 Pan Kent IDVA (Independent Domestic Violence Advisor) service:

commenced operation on 1 April 2013 by a consortium of providers. The service provider for Medway is Kent Domestic Abuse Support and Help (KDASH), who have been working in the Maidstone and Medway areas for several years. The performance reporting framework is being finalised and performance figures to support the main outcomes of the service will be available from Autumn 2013, these will include:

- Reducing Repeat Victimisation
- Increasing Client Safety
- Improved Health and Wellbeing
- Increased Client Independence
- Optimise Legal Remedies and Specialist Domestic Violence Courts

6.3.2 Details are also being recorded for an annual analysis on the age ranges of clients, age ranges of children, gender, ethnicity, disability, sexuality and referral sources. As performance information is currently not available from the partnership the Council continues to track the numbers of incidents of Domestic Abuse (DA) and the percentage of repeat victims of DA as an indication of demand. Figures for the first two months of Q1 (Apr - May) have been received from Kent Police. June figures will be published in August, as figures received from Kent Police are always two months in arrears. Initial

analysis shows that for repeat victims of DA Q1 13/14 performance is similar as Q1 11/12 and 12/13 at around 34%.

6.3.3 Project – INSPIRER

Project INSPIRER is a 3-year social regeneration project, funded through the EU Interreg IVA programme. The project has three main activities:

- To create new green spaces, including shared gardens and play areas around social housing in the target neighbourhoods. It also promotes physical and environmental improvements in those neighbourhoods, including targeted clean up campaigns.
- To focus on communicating and educating on delivering new or improved ways of recycling, minimising food waste, education on healthy eating habits, better use of leftover food and composting.
- Energy and water efficiency measures for householders in the target neighbourhoods through new or improved processes.

In Q1 the following outcomes were achieved:

Community Clean Ups – 33 skips deployed across two neighbourhoods and 60 tonnes of waste removed and 100% recycled. Approx 1,000 residents have made use of this service. Greater pride in their immediate neighbourhood has resulted and a better awareness of why recycling is so important to the environment.

Eat Well – Waste Less Events - There have been 7 events held across all five of the project's target neighbourhoods, promoting the theme of healthy eating and minimising food waste. These were attended by some 1,600 residents, again taking away the message of the importance of healthy eating, recycling and home composting.

Community Gardens - Two new community gardens have been created, one at White Road Community Centre and the second at Wayfield Children's Centre. The main theme around these gardens is the growing of food. A third, somewhat larger, sensory garden will be completed during the school summer holidays at Bligh Children's Centre in Strood and two more small gardens are in the pipeline.

Sustainable Housing - For the energy activity, approximately 60 houses in Medway have received help with a range of efficiency measures and an Energy Day was held in April at Eastgate House which was attended by approximately 250 residents.

6.3.4 Project – Sporting Legacy

The Medway Sporting Legacy 'En Route to Rio' will provide the blueprint for the development of sporting initiatives across Medway for future years. It covers the breadth of interests and abilities, from helping residents to start participating through to the delivery of international sporting events. The budget for 2013/14 has been agreed to support a number of new projects alongside the continued development of existing projects established as part

of the build-up to the 2016 Olympic and Paralympic Games. The legacy will be formally launched at the Medway Mile on 26 July 13.

On Your Marks

A number of initiatives to encourage Medway residents to either take up exercise or return to exercise have been developed under the On Your Marks brand. Programmes range from sports centre activities to dance classes to community clubs and cover the age spectrum of 16-80 years. The programme is funded by Public Health and started in May. Performance progress and evaluation will be reported in Q2.

Mass participation swimming/cycling events

The success of the annual Medway Mile has led to the implementation of mass cycling and mass swimming events. These will take part in the early part of 2014 but extensive preparatory work has been undertaken to develop the events in collaboration with internal departments and external partners. The events are funded by Public Health.

Festival of Sport

Medway's biggest-ever Festival of Sport started in May and runs for ten weeks with 12,000 participants over the course of 50 events, ranging from schools competitions to new events including the Medway 10K and Medway Masters football tournament.

7. Values 1: Putting our customers at the centre of everything we do

7.1 Putting customers at the centre of everything we do is a core value that runs throughout the four themes of the 2013-15 Council Plan

7.2 How our performance compares with other authorities

- We participate in a benchmarking group comprising 70 authorities who all subscribe to the GovMetric service in England.
- We were in the top quartile for customer satisfaction on web contact in April 2013 and May 2013. (Source: GovMetric)
- We were in the medium-to-high quartile for customer satisfaction on face to face contact in April 2013 reducing to medium-to-low quartile in May 2013. (Source: GovMetric)
- We were in the medium-to-low quartile for customer satisfaction on telephone contact in April 2013 increasing to top quartile in May 2013. (Source: GovMetric)

7.3 Complaints (Council wide)

Total number of complaints received	471
Total number of cases closed	418
Total number of cases dealt with within 10 days	270
% of cases dealt with within 10 days	65%

7.4 Service Comments

Progress has been made through Quarter 1 on clearing the backlog of complaints (council wide), working in partnership with services, particularly on longer outstanding cases. Acknowledgements and routing to services within 3 working days has improved.

Over the next two months the remaining backlog of complaints will be reduced further through a concerted effort of working with service managers. This will reduce complaints to an expected caseload level. The introduction of the new Council wide approach to complaints handling using the Lagan CRM system will be a significant aid to improving performance and reaching the target performance level of 95%.

8. Values 2: Giving value for money

8.1 Better for Less – transforming the way we work to deliver better outcomes for residents

- 8.1.1 The council's Better for Less transformation programme entered year 2 of its implementation in April 2013. It is the umbrella programme for changes to make the council work more efficiently to meet customers' needs. Conceived in 2010 in response to the first round of government spending cuts, it was set up to transform some of the council's core functions based on the principles of simplify, standardise and share. The aim was wherever possible to improve performance whilst making efficiencies which would support the council's aim of protecting investment in frontline services. The council believed this was possible given that it spent a greater proportion of time on back office functions than many other councils. The shared services for customer contact and administration were the first two projects to be developed. These were followed by category management and performance and intelligence.
- 8.1.2 In terms of customer contact the aim was to create one point of contact for all customer enquiries to reverse the position where, with over 150 different phone numbers and many services without dedicated customer contact staff, the customer was the one having to do the running around, making sense of the council's arrangements. The council has introduced a new customer relationship management computer system, with integrations to back office systems to ensure seamless handling of customer enquiries. Customer contact staff have been trained to be able to deal with frequently asked customer enquiries. Frontline services were key to developing that training and customer contact scripts and e-forms. The service now covers customer contact for over 20 services including all adult social care initial contact, MacMillan welfare benefits advice, development control, revenues and benefits. Services going live in Q1 included leisure, libraries, youth services, licensing and transport.
- 8.1.3 Adult learning customer contact will move into the new service in October, with Community Hubs scheduled to go live in Gillingham in September and Chatham and Rochester in October. In November, high volume services currently handled by the Customer First team will move to customer contact including waste, highways, green spaces, safer communities and student

services. This will be accompanied by improved e-forms to enable customers to self serve through the website more easily – in response to customer demand, with 90% of people in Medway now having access to the internet. The remainder of council services customer contact will be incorporated within the next year.

- 8.1.4 Call back surveys carried out by customer contact give a customer satisfaction rating of 89%. Feedback gained through the GovMetric system where at the end of the call the customer can rate the customer contact experience, gave a top quartile rating of over 90% in May 2013. Satisfaction by MacMillan clients who receive welfare benefits support is consistently 100%. Call handling times have been challenging, particularly for housing and benefits related enquiries reflecting the increased volumes of contacts due to national benefits changes. The service continues to monitor this closely. Average waiting time at Riverside 1 improved during Q1.
- 8.1.5 The shared administration service was established to give a more consistent, resilient and professional business support service to the council, as well as improved career structures and development for staff working in administration. It has involved the creation of generic administration hubs as well as a range of more specialist support teams including those for blue badge administration, customer relations, meeting support for child and adult protection panels. The service now supports a wide range of specialist services based both within Gun Wharf and across devolved sites. Performance has improved on a number of key customer facing messages – processing of blue badges, disabled bay applications and tree preservation orders. Meeting timescales for responding to complaints and freedom of information requests remains challenging. Key vacancies are being filled, including a part time qualified social worker to work with social care, which along with systems improvements should give additional capacity.
- 8.1.6 The customer contact and administration projects will have delivered over £3.6m savings off the 2010/11 base by the time the latest phase goes live at the end of November. (25% cost savings) Compulsory redundancies have been kept to a minimum through staff retraining and redeployment – the total stands at 16 compulsory and 26 voluntary redundancies. 15% of staff seeing changes to their roles through Better for Less have secured increase in grades showing that the council has been successful in realizing the potential of its workforce. Where vacancies have been advertised externally this has been as a result of the council needing new and different skill sets or additional capacity not available within the existing staff pool.
- 8.1.7 The category management shared service has been live since Q4 of 2012/13. In Q1 of 2013/14, the joint venture for facilities management went live, with the company Medway Norse now providing FM services to the value of £5.7m p/a including print, post, catering, security, cleaning, building maintenance, health and safety and records management.
- 8.1.8 The performance and intelligence teams across Children and Adults, RCC and the corporate team are all now live, with the majority of positions now filled. The C&A hub remains under most pressure given the work associated with the Ofsted safeguarding inspection and the LAC inspection. The

improvements to quarterly monitoring including benchmarking analysis have been developed for Q1.

- 8.1.9 Further work under the Better for Less banner commenced in Q1 with a pilot project on improving outcomes for people with physical and learning disabilities whilst managing demand. A workshop involving a range of council services and health colleagues was planned and took place in early July. User engagement on the ideas generated will follow. Business case proposals will be developed to take this work forward.
- 8.1.10 A project has also commenced to roll out mobile working to services where this will allow staff to provide customer service more efficiently.

8.2 Broader Value for Money Initiatives

- 8.2.1 The council is exploring the feasibility of establishing a shared communications and marketing service with East Sussex County Council. This builds on the creation of a shared head of service post. A business case for the launch of a regional communications and marketing agency for the public sector will be finalized early in Q3 for Cabinet agreement. This will give potential for efficiency savings, income generation and greater service resilience as skills are shared across the councils. Medway has already benefited from a secondment of a member of staff from East Sussex to support our work on channel shift to the web. The two councils are combining their buying power to get greater efficiency in the distribution contracts for the council magazines.
- 8.2.2 The enablement and prevention service within Medway Council has benefited individuals to remain healthy and independent in their own homes or chosen environment. Following the service users care pathway, minimal or no social care support is required post prevention or enablement. Each year the number of service users who have remained independent has consistently risen and therefore shows positive outcomes for people and a significant cost saving for the local authority and the NHS locally.
- 8.2.3 Medway Control Centre explored an alternative delivery model that would create a more efficient way of operating: A shared service model for Local Authority CCTV infrastructures. Following approval in 2011, MCC underwent an ambitious programme of change whereby three local authorities – Maidstone Borough Council, Gravesham Borough Council and Swale Borough Council - delegated their CCTV function to Medway Control Centre through exercising their powers under the Local Government Act 1972 to establish and participate in a Partnership. The CCTV infrastructures were transferred in April 2012, with the Partnership officially launched in December 2012. Through seamlessly transferring the three Local Authority's CCTV networks to one central location, four control centres have been able to increase and sustain their operating hours to 24/7 365 days a year, install the most up-to-date equipment, reduce operating costs and, through a Partnership, have more control over the operation. The unique CCTV shared service model has reduced Partners' operating costs by 30% with the Host Authority reducing overhead costs by approximately 50%.

9 Risk management

- 9.1 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.
- 9.2 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.

10 Financial and legal implications

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

11 Recommendations

- 11.1 It is recommended that

Members consider the first quarter performance against the Key Measures of Success used to monitor progress against the Council Plan 2013/15.

Lead officer contact

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

Background papers

Council Plan 2013/15

Appendix 1

Benchmarking Methodology

1 What is Benchmarking?

- 1.1 Benchmarking is a structured and focused approach to assess how Medway's services are provided and the performance levels achieved compare with other Local Authorities
- 1.2 Benchmarking helps to understand why there are differences in performance between organisations this involves looking in detail at the way services are delivered and managed and at the processes and activities involved in service delivery that lie behind the benchmark measures of performance

2 What are the Benefits of Benchmarking?










- 2.1 Benchmarking can assist Medway Council to find and implement better practice and performance by assisting our understanding of:
 - what others are doing and how they are doing it
 - where Medway Council is doing well in comparison with others
 - where Medway can do better
 - how Medway can do better by seeing how others do things.

3 Data Collated To Benchmark Medway Indicators

- 3.1 Benchmarking data has been identified for 12 of the Council's key measures of success, plus customer satisfaction in contacting Medway through the Web, Face to Face and Telephone. Benchmarking information is provided by the Audit Commission, government departments (DCLG, CLG, DFT, DEFRA), GovMetric and Housemark.
- 3.2 Each dataset is compared against a group of other local authorities and ranked in terms of performance. We currently participate in benchmarking groups varying in size from 70 (GovMetric), 55 (Unitary authorities) to 12 (Housemark).
- 3.3 Comparative information has been provided for the latest reporting period available, for each indicator. These can vary depending on whether comparative data has been released by each agency.
- 3.4 Section 4 in the main Council Plan Monitoring report outlines where we have demonstrated top and bottom quartile performance.









Council Plan Monitoring - Q1 2013/14

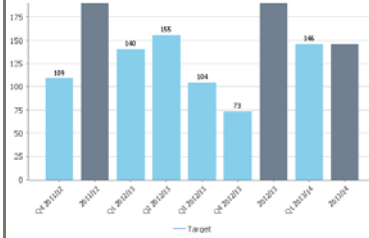
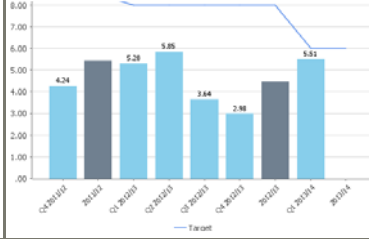


PI Status	Trend Arrows	Success is
 This PI is significantly below target	 The performance of this PI has improved	 Higher figures are better
 This PI is slightly below target	 The performance of this PI has worsened	 Lower figures are better
 This PI has met or exceeded the target	 The performance of this PI is static	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.	The long trend measures average performance over the previous four quarters	
N/A – Rating not appropriate / possible	The short trend measures performance since the previous quarter	





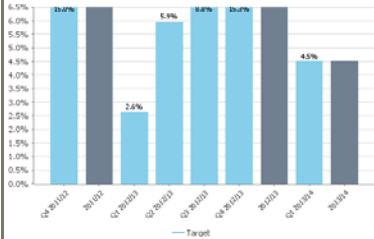
1.0 Adults maintain their independence and live healthy lives

1.1 Ensure older people and disabled adults are safe & supported






Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14				
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend
ASC07	Number of delayed discharges (local monitoring)		557	472	73	146	N/A			
ASC08	Average rate of delayed discharges each week, per 100,000 population (local monitoring)		5.42	4.45	2.98	5.51	6.00			

Note	Chart								
16-Jul-2013 There were 146 delays in Q1. This is an increase on the previous quarter (73 delays) but can be explained by the continued effects of winter pressures. One delay was attributable to Adult Social Care, which was due to a family disagreement on a care home placement.	 <table border="1"> <caption>Number of delayed discharges (local monitoring)</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2012/13</td> <td>73</td> </tr> <tr> <td>2012/13</td> <td>472</td> </tr> <tr> <td>Q1 2013/14</td> <td>146</td> </tr> </tbody> </table>	Period	Value	Q4 2012/13	73	2012/13	472	Q1 2013/14	146
Period	Value								
Q4 2012/13	73								
2012/13	472								
Q1 2013/14	146								
16-Jul-2013 In Q1, there was an average of 5.51 delayed discharges per week per 100,000 population aged 18+. This represents an increase on previous quarters but can be explained by continued effects of winter pressures from previous months. Performance is on target.	 <table border="1"> <caption>Average rate of delayed discharges each week, per 100,000 population (local monitoring)</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2012/13</td> <td>2.98</td> </tr> <tr> <td>2012/13</td> <td>4.45</td> </tr> <tr> <td>Q1 2013/14</td> <td>5.51</td> </tr> </tbody> </table>	Period	Value	Q4 2012/13	2.98	2012/13	4.45	Q1 2013/14	5.51
Period	Value								
Q4 2012/13	2.98								
2012/13	4.45								
Q1 2013/14	5.51								


1.2 We will support carers in the valuable work they do

Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14																									
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend																					
ASC10	Carers receiving an assessment or review		15.0 %	15.3 %	15.3 %	4.5%	5.0%																								
			<p>12-Jul-2013 Performance for Q1 is at 4.5% and although this is less than the target of 5%, there have been almost twice as many carers' assessments carried out compared to Q1 in 12-13 (and this does not yet include data from the Wisdom Hospice which is included at year end). The two dedicated posts to support carers' assessments have recently been recruited to and the post holders have had to spend time understanding some of the issues. However, their presence has already had a positive impact on this PI, and this will continue and gather pace in future quarters. The annual target of 20% represents top quartile performance.</p>																												
			 <table><caption>Performance Data for Q1 2013/14</caption><thead><tr><th>Period</th><th>Value</th><th>Target</th></tr></thead><tbody><tr><td>Q1 2012/13</td><td>2.6%</td><td>5.0%</td></tr><tr><td>Q2 2012/13</td><td>5.1%</td><td>5.0%</td></tr><tr><td>Q3 2012/13</td><td>5.6%</td><td>5.0%</td></tr><tr><td>Q4 2012/13</td><td>5.7%</td><td>5.0%</td></tr><tr><td>Q1 2013/14</td><td>4.5%</td><td>5.0%</td></tr><tr><td>Annual Target</td><td>20%</td><td>20%</td></tr></tbody></table>								Period	Value	Target	Q1 2012/13	2.6%	5.0%	Q2 2012/13	5.1%	5.0%	Q3 2012/13	5.6%	5.0%	Q4 2012/13	5.7%	5.0%	Q1 2013/14	4.5%	5.0%	Annual Target	20%	20%
Period	Value	Target																													
Q1 2012/13	2.6%	5.0%																													
Q2 2012/13	5.1%	5.0%																													
Q3 2012/13	5.6%	5.0%																													
Q4 2012/13	5.7%	5.0%																													
Q1 2013/14	4.5%	5.0%																													
Annual Target	20%	20%																													

1.3 Personalised services to meet older & disabled adults needs

Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14				Note	Chart										
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend											
ASC06	Social care clients receiving Self Directed Support		42.5 %	62.0 %	62.0 %	45.6 %	16.0 %				<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><caption>Percentage of clients receiving Personal Budgets and Direct Payments</caption><thead><tr><th>Period</th><th>Value (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q1 2013/14</td><td>42.5%</td><td>16.0%</td></tr><tr><td>2013/14</td><td>45.6%</td><td>16.0%</td></tr></tbody></table>	Period	Value (%)	Target (%)	Q1 2013/14	42.5%	16.0%	2013/14	45.6%	16.0%
Period	Value (%)	Target (%)																			
Q1 2013/14	42.5%	16.0%																			
2013/14	45.6%	16.0%																			

1.4 We will promote and encourage healthy lifestyles for adults


Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14				
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend
NI 123	Rate of self-reported 4 week smoking quitters aged 16 or over		2662	2271	662	N/A	595	N/A	N/A	N/A




Note	Chart									
<p>11-Jul-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 date is set.</p> <p>End of year data for 2012/2013 was submitted on the 17th of June 2013. The service exceeded target with 2271 people successfully</p>	 <table><caption>Number of people who quit smoking for 4 weeks</caption><thead><tr><th>Period</th><th>Value</th><th>Target</th></tr></thead><tbody><tr><td>Q1 2013/14</td><td>662</td><td>595</td></tr><tr><td>2013/14</td><td>2271</td><td>595</td></tr></tbody></table>	Period	Value	Target	Q1 2013/14	662	595	2013/14	2271	595
Period	Value	Target								
Q1 2013/14	662	595								
2013/14	2271	595								

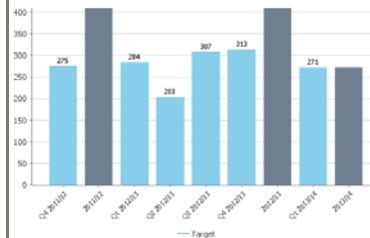
Code	Short Name	Success is
PB7	Number of Medway Businesses taking part in the healthy workplace initiatives	+
PB8	Number of people receiving support from a Health and Lifestyle Trainer	+

2011/12	2012/13	Q4 2012/13	Q1 2013/14				
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend
	30	0	13	10	✓	↑	↑
	359	129	78	123	N/A	N/A	N/A

Note	Chart															
<p>quitting at 4 weeks. Awaiting national figures to be released to see how we compare on a regional basis.</p> <p>The numbers of people accessing services both locally and nationally is reducing; The Health & Social Care Information Centre reported that the numbers of people accessing services has decreased by 12%. Target for 2013/2014 is 2378 4 week quits.</p>																
<p>11-Jul-2013 We have been exploring various partnerships to help drive awareness of the services and we have now agreed to co-sponsor the Medway Business Awards.</p> <p>28 existing business have signed up to the workplace health scheme, a further 27 meetings have been held and 13 new businesses have engaged in the project. Supported alcohol and tobacco control at events. Conducted 108 Alcohol Identification and brief advice (IBAs) at the Bank of Scotland Wellbeing day</p>	<table><thead><tr><th>Quarter</th><th>Value</th><th>Target</th></tr></thead><tbody><tr><td>Q1 2013/14</td><td>12</td><td>0</td></tr><tr><td>Q2 2013/14</td><td>18</td><td>0</td></tr><tr><td>Q3 2013/14</td><td>0</td><td>0</td></tr><tr><td>Q4 2013/14</td><td>0</td><td>0</td></tr></tbody></table>	Quarter	Value	Target	Q1 2013/14	12	0	Q2 2013/14	18	0	Q3 2013/14	0	0	Q4 2013/14	0	0
Quarter	Value	Target														
Q1 2013/14	12	0														
Q2 2013/14	18	0														
Q3 2013/14	0	0														
Q4 2013/14	0	0														
<p>30-Jul-2013 Incomplete data return. Data can take some time to be returned, so it is anticipated that the Q1 figure is currently and under recording of the actual activity. This will be updated retrospectively next quarter. Fully staffed, the service is now well placed to increase their activity in</p>	<table><thead><tr><th>Quarter</th><th>Value</th><th>Target</th></tr></thead><tbody><tr><td>Q1 2013/14</td><td>105</td><td>0</td></tr><tr><td>Q2 2013/14</td><td>67</td><td>0</td></tr><tr><td>Q3 2013/14</td><td>58</td><td>0</td></tr><tr><td>Q4 2013/14</td><td>129</td><td>0</td></tr></tbody></table>	Quarter	Value	Target	Q1 2013/14	105	0	Q2 2013/14	67	0	Q3 2013/14	58	0	Q4 2013/14	129	0
Quarter	Value	Target														
Q1 2013/14	105	0														
Q2 2013/14	67	0														
Q3 2013/14	58	0														
Q4 2013/14	129	0														





Code	Short Name	Success is
PH1	Number of adults taking part in healthy weight and exercise referral interventions	

2011/12	2012/13	Q4 2012/13	Q1 2013/14				
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend
1030	1107	313	271	313			

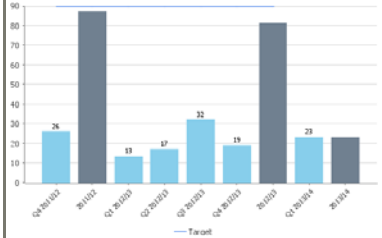
Note	Chart																														
order to reach targets, as can be seen by the retrospective update of Q4 2012/13 figures, which showed a significant increase in activity. Outcomes for those accessing the service is good (ie 80% of clients achieving or part achieving their behaviour change target)																															
11-Jul-2013 229 adults have attended exercise referral and 42 attended Tipping the Balance (TTB) weight management programme. TTB figures are slightly down due to staff vacancy which has now been filled, so expect numbers to rise for quarter 2.	 <table><thead><tr><th>Quarter</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Q4 2012/13</td><td>275</td><td>313</td></tr><tr><td>2013/14</td><td>400</td><td>313</td></tr><tr><td>Q1 2013/14</td><td>284</td><td>313</td></tr><tr><td>Q2 2013/14</td><td>209</td><td>313</td></tr><tr><td>Q3 2013/14</td><td>307</td><td>313</td></tr><tr><td>Q4 2013/14</td><td>313</td><td>313</td></tr><tr><td>2014/15</td><td>400</td><td>313</td></tr><tr><td>Q1 2014/15</td><td>271</td><td>313</td></tr><tr><td>2015/16</td><td>271</td><td>313</td></tr></tbody></table>	Quarter	Actual	Target	Q4 2012/13	275	313	2013/14	400	313	Q1 2013/14	284	313	Q2 2013/14	209	313	Q3 2013/14	307	313	Q4 2013/14	313	313	2014/15	400	313	Q1 2014/15	271	313	2015/16	271	313
Quarter	Actual	Target																													
Q4 2012/13	275	313																													
2013/14	400	313																													
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Q2 2013/14	209	313																													
Q3 2013/14	307	313																													
Q4 2013/14	313	313																													
2014/15	400	313																													
Q1 2014/15	271	313																													
2015/16	271	313																													

2.0 Children and young people have the best start in life in Medway

2.3 Promote and encourage healthy lifestyles



Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14			Note	Chart
			Value	Value	Value	Value	Target	Status		
PH3	Numbers completing the MEND programme		87	81	19	23	25			

11-Jul-2013 16 children completed the MEND 7-13 programme and 7 completed the first pilot of FitFix (which is our new teenager weight management support session). Staff capacity has effected the delivery of MEND 2-4 and MEND 5-7, the two vacant posts are due to be recruited to in July.

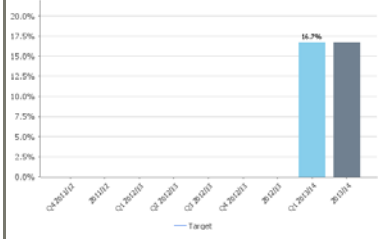


3.0 Safe, clean and green Medway

3.2 We will support victims of domestic abuse

Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14			Note	Chart
			Value	Value	Value	Value	Target	Status		
ASC09	Percentage of adult safeguarding referrals where domestic abuse is a factor					16.7 %	N/A		N/A	N/A

11-Jul-2013 In Q1 there were 12 referrals, out of a total of 72, where domestic abuse was a factor. In nine cases the primary allegation was physical abuse, in two - emotional abuse, and in one - financial abuse. The alleged perpetrator in three cases was the victim's partner but in the majority of the cases (seven) this was another family member, usually an adult child or sibling.




Code	Short Name	Success is

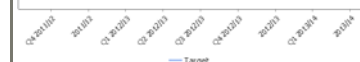
2011/12	2012/13	Q4 2012/13	Q1 2013/14				
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend


Note	Chart
One case was assessed as a high risk and resulted in a referral to MARAC (Multi-Agency Risk Assessment Conference). Ten of the cases are being case managed by the Mental Health Social Work Team and two by Older Persons Care Management teams.	


3.5 We will tackle and reduce the harm caused by alcohol and drugs

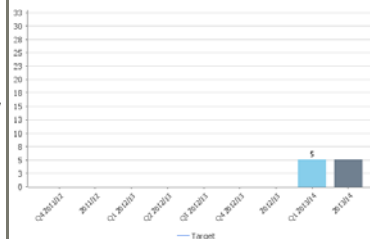
Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14				Note	Chart
			Value	Value	Value	Value	Target	Status	Short Trend		
PH4	NEW % of drug and alcohol miss-users successfully complete treatment					N/A	45.0 %	N/A	N/A	N/A	

24-Jul-2013 Q1 figures not yet released. Final data is published no sooner than 6weeks after end of quarter, due mid August. Despite good progress against this target in 2012/13 with January seeing the lowest levels of representation at just over 9%, the end of year figures saw a significant increase. Q4 figures showed 17.4% of clients who successfully completed treatment represented to treatment. Whilst we are unable to pinpoint the reason behind this specific increase time, it is important to recognise the findings of the needs assessment, which identified that there was little or no aftercare in the Medway Treatment system. The procurement board have approved the recommissioning of adult drug and alcohol services in Medway to address this. A lack of aftercare means people are unsupported once leaving structured treatment and more likely to relapse. Public Health is working with partners to commission an integrated recovery focussed treatment system in Medway.







Code	Short Name	Success is
PH5	NEW Number of staff trained to deliver IBA (Identification and brief advice interventions)	

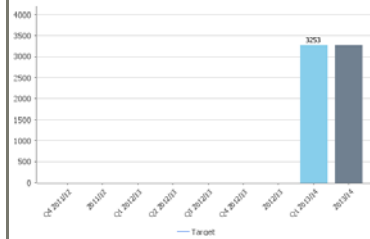
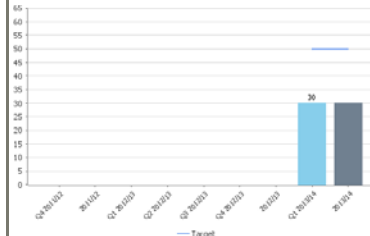
2011/12	2012/13	Q4 2012/13	Q1 2013/14				
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend
			5	25		N/A	N/A

Note	Chart																		
<p>24-Jul-2013 Identification and brief advice is when an individual will be screened for alcohol consumption. If they are drinking above national recommended guideline limits they will be advised on how their drinking may be having a negative impact on their health. The evidence is that 1 in 8 people who receive an IBA will reduce their drinking to lower risk limits. Therefore IBA can have significant impact for relatively low cost. PH delivers training to ensure front line staff are equipped to deliver IBA as appropriate.</p>	 <table><caption>Staff Training Data</caption><thead><tr><th>Quarter</th><th>Value</th><th>Target</th></tr></thead><tbody><tr><td>Q1 2012/13</td><td>0</td><td>25</td></tr><tr><td>Q2 2012/13</td><td>0</td><td>25</td></tr><tr><td>Q3 2012/13</td><td>0</td><td>25</td></tr><tr><td>Q4 2012/13</td><td>0</td><td>25</td></tr><tr><td>Q1 2013/14</td><td>5</td><td>25</td></tr></tbody></table>	Quarter	Value	Target	Q1 2012/13	0	25	Q2 2012/13	0	25	Q3 2012/13	0	25	Q4 2012/13	0	25	Q1 2013/14	5	25
Quarter	Value	Target																	
Q1 2012/13	0	25																	
Q2 2012/13	0	25																	
Q3 2012/13	0	25																	
Q4 2012/13	0	25																	
Q1 2013/14	5	25																	
<p>Q1 figure is significantly below the quarterly target of 25 – this was partly due to a period of transition for Public Health. However we currently have 45 individuals booked into training in Q2 which will put us back in line with the halfway year target of 50.</p>																			


4.0 Everybody travelling easily around Medway




4.5 We will encourage participation in active travel

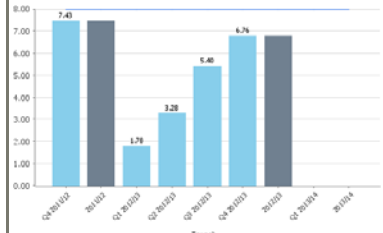
Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14			
			Value	Value	Value	Value	Target	Status	Short Trend
PH6	NEW Number of walking hours attributable to the healthy walks programme					3253	1000		N/A
PH7	NEW Number of trained volunteer walk and cycle leaders					30	50		N/A

Note	Chart									
11-Jul-2013 18 free weekly walks currently taking place across Medway that are open to all members of the public. Numerous closed walks take place that are for specific groups such as children centres, visually impaired walks and other health condition specific groups.	 <table><caption>Walking Hours Data (PH6)</caption><tr><th>Quarter</th><th>Value</th><th>Target</th></tr><tr><td>Q1 2013/14</td><td>3253</td><td>1000</td></tr><tr><td>Q4 2013/14</td><td>1000</td><td>1000</td></tr></table>	Quarter	Value	Target	Q1 2013/14	3253	1000	Q4 2013/14	1000	1000
Quarter	Value	Target								
Q1 2013/14	3253	1000								
Q4 2013/14	1000	1000								
11-Jul-2013 23 people have been trained to lead health walks and 7 trained to lead cycling groups. Training is provided free of charge to volunteers, who are provided with all essential resources and tools to lead free groups for members of the public.	 <table><caption>Trained Volunteer Leaders Data (PH7)</caption><tr><th>Quarter</th><th>Value</th><th>Target</th></tr><tr><td>Q1 2013/14</td><td>30</td><td>50</td></tr><tr><td>Q4 2013/14</td><td>50</td><td>50</td></tr></table>	Quarter	Value	Target	Q1 2013/14	30	50	Q4 2013/14	50	50
Quarter	Value	Target								
Q1 2013/14	30	50								
Q4 2013/14	50	50								

5.0 Better for less

Code	Short Name	Success is
LX5	Working days lost due to sickness absence	

2011/ 12	2012/ 13	Q4 2012/ 13	Q1 2013/14				
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend
7.43	6.76	6.76	1.83	2.00			

Note	Chart															
23-Jul-2013 Full 2012/13 outturn and Q1 2013/14 data input. Achieving target.	 <table><caption>Working days lost due to sickness absence</caption><thead><tr><th>Period</th><th>Value</th><th>Target</th></tr></thead><tbody><tr><td>Q4 2011/12</td><td>7.43</td><td></td></tr><tr><td>2012/13</td><td>6.76</td><td></td></tr><tr><td>Q1 2013/14</td><td>1.76</td><td>2.00</td></tr><tr><td>Q2 2013/14</td><td>3.28</td><td></td></tr></tbody></table>	Period	Value	Target	Q4 2011/12	7.43		2012/13	6.76		Q1 2013/14	1.76	2.00	Q2 2013/14	3.28	
Period	Value	Target														
Q4 2011/12	7.43															
2012/13	6.76															
Q1 2013/14	1.76	2.00														
Q2 2013/14	3.28															