

## HEALTH AND ADULT SOCIAL CARE OVERVIEW AND SCRUTINY COMMITTEE

11 DECEMBER 2014

### COUNCIL PLAN - 2014/15 Q2 PERFORMANCE MONITORING

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#### Summary

This report summarises the performance of the Council's Key Measures of Success for the Council's Key Priority: 'Adults maintain their independence and live healthy lives' as set out in The Council Plan 2013/15, for the period July – September (Quarter 2) 2014/15.

This report includes progress reports on how we have performed against:

- Key Measures of Success

This report also includes feedback from our customers using GovMetric ☺☹⊗, a customer satisfaction measurement system at the point of contact (phone, web and face to face).

#### 1. Budget and Policy Framework

- 1.1 This report summarises the performance of the Council's Key Measures of Success for 2014/15 as set out in The Council Plan 2013/15.

#### 2. Background

- 2.1 This report sets out the performance summary against the relevant Council priorities and two values for this committee:

***Medway's Priorities***

- *Adults maintain their independence and live healthy lives*

***Medway's Values***

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

- 2.2 The report focuses on where we have achieved or exceeded our targets, and how we are tackling underperformance.

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

**Appendix 1:** Performance tables – detailed reports on 13 Key Measures of Success

### 3. Summary of performance

#### 3.1 Key Measures of Success Quarter 2 2014/15: in target

We monitor 13 Key Measures of Success to gauge if we are delivering the priorities, which we identified in our Council Plan.

We are able to report on only 11 of these measures for Q2 because 2 are data only (target not required or appropriate).

The Council has successfully met 10 (91%) out of 11 measures with targets for Q2 2014/15.



This is an increase in performance compared to

- Q1 2014-15 where 6 (67%) out of 9 were on target.
- Q2 2013-14 where 6 (60%) out of 10 Council Plan Key measures of success were on or exceeded their target.

### 4. Key priority: Adults maintain their independence and live healthy lives

#### 4.1 Customer Perception

The following table shows the percentage of respondents who agree that Medway's services enable adults to maintain their independence and live healthy lives.

Q2 2013/14	Q4 2013/14	Q2 2014/15	Short Trend	Long Trend
59%	50%	57%		

Source: Tracker. Short Trend: Comparison with last survey. Long Trend: Comparison with same time period previous year.

#### Service Comments

#### 4.2 Adult Social Care

##### 4.2.1 Better Care Fund

The Better Care Fund (BCF) is a national initiative to support integration across health and adult social care with a pooled budget between Medway Council and Medway Clinical Commissioning Group by from 2015/16. Anticipated outcomes include: more people living independently in their homes for longer; improved experiences of the health and social care system; less people using A&E inappropriately and a better relationship between community and urgent care services; and a reduction in dependency on long

term services through a healthier population and improved community services.

In Q2, a revised plan was submitted and was deemed to be of 'medium quality' by the National Consistent Assurance Review (NCAR). Due to risks currently in the acute sector, the plan has been accepted with conditions. Minor modifications will be made to the plan in Q3. Since the initial plan submission, several work streams are underway as follows:

- A joint Dementia Strategy is being developed in consultation with key stakeholders
- A joint Intermediate Care Strategy is being developed in consultation with key stakeholders
- A GP Signposting Service for Medway is being implemented and a Map of Medicine is being introduced for GP practices which will include social care services
- A model for a Care Navigator Role is being developed
- Consultation has taken place in relation to Community Services Redesign
- A joint specification between health and social care for community equipment loans is under development
- A programme manager has been recruited for Developing and Empowering Resources in Communities (DERiC)
- The benefits of an alternative falls prevention service are being examined
- The Head of Better Care Fund has been recruited.

#### **4.2.2 Voluntary and Community Sector**

Medway Council has recommissioned infrastructure support services for the voluntary and community sector in Medway, including volunteering services. The overall objective of this service is to provide support for Medway's disadvantaged communities to build a fairer community where people realise their potential, by supporting the voluntary and community sector and achieving five key outcomes: capacity building; co-ordination, networking and engagement; encouragement and development of volunteering; representation; information support and training.

The contract was awarded to a consortium of four local providers and has been let from 1 April 2014 for a period of three years. Payment by Performance measures are to be agreed with the consortium and the first year of the contract will be used to agree baseline figures.

#### **4.2.3 Carers' Support Services**

A range of carers' support services for adult and young carers in Medway are now in place. The Carers Strategy will be refreshed this year to ensure that it is in line with the Care Act 2014, the Children and Families Act 2014 and other national and local strategies including the Better Care Fund. Engagement with carer groups and the Carers Partnership Board is planned in order to shape priorities outlined in the strategy and action plan.

#### 4.2.4 **Telecare and Telehealthcare**

This project, aimed at significantly expanding telecare and introducing telehealth services in Medway continues with ongoing work on the configuration of the electronic social care record system, Frameworki, to incorporate these services, so ensuring that assisted technology is considered for every service user who is eligible for support. Training and communication is also ongoing to ensure that NHS and social care practitioners and carers are informed about the telehealthcare solutions available to them.

Promoting the use of telecare and telehealthcare services was a key recommendation of Medway's draft Living Well with Dementia strategy, completed in Q2.

New GPS products are being trialled with the hope that these are launched in the new year. They will provide solutions for clients with dementia, learning disabilities and acquired brain injuries - improving quality of life for clients and their carers.

#### 4.3 **Public Health**

##### 4.3.1 **Drug and Alcohol Treatment Services**

The new recovery based substance misuse service, Turning Point successfully transitioned staff and clients and officially opened the service 1 July. A new integrated drug and alcohol service is now available in Medway with a focus on supporting clients to recover from dependence and gain independent living. There has been close working with the new provider (Turning Point) to help prioritise crucial partnerships and areas for improvement. The immediate focus is on realigning the criminal justice offer and supporting those in long term treatment to recover

##### 4.3.2 **Making every contact count**

The Public Health directorate have achieved accreditation from the Royal Society of Public Health for three training programmes. Alcohol Identification and Brief Advice (IBA) training identifies common misunderstandings surrounding drinking and provides techniques to address these and to signpost those at risk appropriately. Level 2 Smoking Cessation Adviser Training provides the competency to deliver a structured programme to support a client to attempt to quit smoking. Let's Talk Weight (Train the Trainer) enables trainers to have the skills and knowledge to run a community based weight management programme.

The network of *A Better Medway Champions* has grown steadily since the programme launched in February 2014 – more than 40 have completed the programme including several elected members, (including the Chair of the Health & Wellbeing Board), the chief executive of the local CAB, representatives from the ethnic minority forum, and a wide range of public/private/voluntary sector organisations. A video has been produced to illustrate the impact that Champions can have in the community and the fact than anyone can become a Champion. The video will be played at the

training, celebration events and also feature on the A Better Medway website. This programme is designed to increase social capital and cascade health improvement messages within the community, raising awareness of healthy lifestyle behaviours, the wider determinants of health, and local service provision.

#### 4.3.3 **Health & Wellbeing Award - Royal Society for Public Health**

The Public Health directorate has been successful in its application for a Health & Wellbeing award, which 'recognises achievement in the development and implementation of health promotion and community wellbeing strategies and initiatives, and in support of the workforce, within the context of the wider public health'.

Medway Public Health team is one of only 14 winners across the country, and has received a much coveted two year award which made particular reference to the demonstration of good partnership working between commissioners and providers, and a good understanding of the needs of the local population through the use of the JSNA data.

#### 4.3.4 **Social Isolation Strategy**

Social isolation has been identified as a priority within the Medway Joint Health and Wellbeing Strategy and the Health and Wellbeing Board has identified the development of a strategy to address social isolation within its priorities for 2014/15. The strategy has been developed with the overarching aim of preventing and reducing the complex range of harms associated with being socially isolated.

In order to achieve this aim, three key strategic themes have been identified:

- Raising awareness
- Action for individuals
- Community Action

For each of these strategic themes, there are a range of targeted actions, although some actions may span all three. For each theme, there will be an aspiration to work in partnership to ensure there is a joined approach in tackling social isolation.

### **5. Risk Management**

5.1 Risk helps to deliver performance improvement and is at the core of decision-making, business planning, managing change and innovation. It is practised at both management and service delivery level and enables the effective use of resources, secures the assets of the organisation and its continued financial and organisational well-being.

5.2 The purpose of the Council Plan performance monitoring reports during the year is to enable managers and members to manage the key risks identified in delivering priorities.

## **6. Financial and Legal Implications**

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

## **7. Recommendation**

7.1 It is recommended that Members consider Quarter 2 2014/15 performance against the Key Measures of Success used to monitor progress against the Council Plan 2013/15.

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### **Background papers**

Council Plan 2013/15




<http://www.medway.gov.uk/thecouncilanddemocracy/performanceandpolicy/councilplan.aspx>















## Council Plan Monitoring - Q2 2014/15

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.	N/A – Rating not appropriate / possible	


### 1.3 We will promote and encourage healthy lifestyles for CYP




Code	Short Name	Success Is	2012/13	2013/14	Q1 2014/15	Q2 2014/15			2014/15	Note		
			Value	Value	Value	Value	Target	Status	Short Trend		Long Trend	Target
PH8	Percentage of children and young people achieving a lifestyle improvement as a result of completing a young people weight management service				63.6%	60.4%	50.0%			N/A	50.0%	08-Oct-2014 7 programmes completed during Q2. 10 completed Change4Life 1-2-1's between June - Sept. 36 completers for Mend either finishing or being run during Q2, this includes 7-13, 2-4 and FitFix porogrammes.

### 2.1 We will work closely with our NHS and voluntary sector partners

Code	Short Name	Success Is	2012/13	2013/14	Q1 2014/15	Q2 2014/15			2014/15	Note		
			Value	Value	Value	Value	Target	Status	Short Trend		Long Trend	Target
ASC07	Number of acute delayed transfers of care (local monitoring)		472	681	194	158	186				745	14-Oct-2014 The number of acute delayed transfers in Q1 was 158. This represents a decrease of 19% on Q1 but is similar to Q2 in the previous year (155). No acute delayed transfers were attributable to social care in Q1.
ASC07ii	Number of acute delayed transfers of care attributable to Adult Social Care			1	0	0	3				10	14-Oct-2014 No delayed transfers were attributable to social care in Q2, or for the year to date.
ASC13	Permanent admissions to residential and nursing care homes, per 100,000 population – 18-64				5.33	3.55	4				16	14-Oct-2014 In Q2 there were 6 18-64 year old clients admitted to permanent care. This equates to 3.55 admissions per 100,000 population and is under the quarterly target of 7 admissions or 4 per 100,000 population. At the end of Q2 the admission rate is over target by 1 client.







Code	Short Name	Success Is
ASC14	Permanent admissions to residential and nursing care homes, per 100,000 population – 65+	

2012/13	2013/14	Q1 2014/15	Q2 2014/15					2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
		185	138	179				716

Note
14-Oct-2014 In Q2 there were 56 permanent admissions to residential or nursing care for those aged 65+, where ASC was responsible for the funding. This equates to 138 admissions per 100,000 population (40,569) this is under the target of 70 admissions or 179 per 100,000 population each quarter. This measure is on track to be under target at year end.


2.2 We will ensure that people have choice & control in support




Code	Short Name	Success Is
ASC06	Adult Social Care clients receiving Self Directed Support	

2012/13	2013/14	Q1 2014/15	Q2 2014/15					2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
56.4%	58.2%	42.3%	48.1%	50.0%				65.0%

Note
14-Oct-2014 This represents 2,143 people accessing services through self-directed support. This is 1.9 percentage points behind the Q2 target of 50%. However, it is a 5.7 percentage point increase compared to the same period last year. At the current rate, the year end outturn will be 4 percentage points behind target.

2.3 We will support carers in the valuable work they do

Code	Short Name	Success Is
ASC10	Carers receiving an assessment or review	

2012/13	2013/14	Q1 2014/15	Q2 2014/15					2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
13.7%	26.5%	5.2%	13.6%	8.0%				20.0%

Note
14-Oct-2014 The Q2 outturn of 13.6% surpasses the target of 8%. There have been 606 carer's assessments so far this year. At the current rate (approx 100 per month), over 1,200 assessments will be


Code	Short Name	Success Is

2012/13	2013/14	Q1 2014/15	Q2 2014/15					2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target

Note
completed (27%) - similar to the total for the previous year.



**2.4 We will ensure that disabled adults and older people are safe**






Code	Short Name	Success Is
ASC SVA 01	Number of SVA alerts	Goldilocks

2012/13	2013/14	Q1 2014/15	Q2 2014/15					2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
		72	114	N/A		N/A	N/A	N/A


Note
14-Oct-2014 In Q2, 114 safeguarding alerts were raised. This is similar to the number raised in the same period last year (96).

**2.5 We will promote & encourage healthy lifestyles for adults**

Code	Short Name	Success Is
PH10	Percentage of people completing an adult weight management service who have reduced their cardiovascular risk	
PH13	Rate per 100,000 of self-reported 4 week smoking quitters aged 16 or over	

2012/13	2013/14	Q1 2014/15	Q2 2014/15					2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
		76.9%	76.8%	70.0%			N/A	70.0%
1075	868	161	N/A	244				868



Note
08-Oct-2014 215 adults attended the exercise referral or tipping the balance programmes in quarter 2.
07-Oct-2014 Currently on target, although the numbers continue to decline in line with what is happening nationally. National data for quarter 1 will be published on the 29th of October so we do not currently have any national comparisons. However for 2013-14 national data showed a 19% decrease in quitters, in Medway we saw a 16% decrease.
<b>Please note status and trend is against Q1 2014/15 performance due to time lag in obtaining</b>



Code	Short Name	Success Is
PH9	Number of cardiovascular health checks completed	

2012/13	2013/14	Q1 2014/15	Q2 2014/15					2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
		1,927	4,116	2,550		N/A	N/A	6,319

Note
<b>data. Q1 target = 93</b>
14-Oct-2014 Between April & September 2014 a total of 4116 people in Medway received an NHS Healthcheck. The majority of these (3005) were performed in general practices with the remainder (1111) performed by the outreach provider 'Solutions for Health'.





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

Code	Short Name	Success Is
PH11	Number of users of opiates that left drug treatment successfully (free of drug dependence) who do not then represent to treatment again within 6 months as a percentage of the total number of opiate users in treatment	
PH12	The percentage of alcohol users that were in treatment in the last 12 months who successfully complete treatment.	

2012/13	2013/14	Q1 2014/15	Q2 2014/15					2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
		5.6%	N/A	N/A		N/A	N/A	N/A
		53.8%	N/A	32.0%		N/A	N/A	35.0%

Note
10-Oct-2014 Q1 phof figures show a decline in outcomes for opiate clients compared to Q4. It was at the beginning of Q1 that the new integrated substance misuse contract was awarded and the existing provider began the transition process across to Turning Point. It is anticipated that improvements in outcomes won't be realised for a significant period of this transition year. Turning point successfully opened the new service as planned on 1 July.
10-Oct-2014 Successful completions of alcohol treatment remain high for Medway service despite transition. Commissioners are working with the provider to monitor representations.
<b>Please note status is against Q1 2014/15 performance due to time lag in obtaining data. Q1 target = 38%</b>

5.1 Putting the customer at the centre of everything we do

Code	Short Name	Success Is	2012/13	2013/14	Q1 2014/15	Q2 2014/15			2014/15	Note		
			Value	Value	Value	Value	Target	Status	Short Trend		Long Trend	Target
MCV1	How satisfied are residents with the way Medway Council runs its services				63.00	57.00	N/A				N/A	23-Oct-2014 836 residents completed the survey in August. 57% were very (10.4%) or fairly satisfied with the way the Council runs its services. Only 9.1% of residents were very (3.0%) or fairly dissatisfied. 26% were neither satisfied or dissatisfied. Whilst there has been a significant drop compared to Q1 in satisfaction (63%), the overall rate of satisfaction is still 5 percentage points higher than the survey conducted in August 2013. The drop may also be due to the refresh of the Citizen's Panel after Q1, which has increased the proportion of 16-24 year old and other groups to enhance the survey as a representative sample of the local population. 16-24 year olds are most likely to be dissatisfied with Medway Council services. This age group along with the 25-34 year olds are also most likely to be neutral in their opinion. Those aged 55+ are most satisfied. Those in Chatham and Gillingham are least satisfied. Those in Gillingham and Strood are more likely to state their views as being neutral. Those with a disability are generally more satisfied about services than those without a disability.