

# HEALTH AND ADULT SOCIAL CARE OVERVIEW AND SCRUTINY COMMITTEE

## 31 MARCH 2015

### COUNCIL PLAN Q3 2014/15 PERFORMANCE MONITORING REPORT

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#### Summary

This report sets out the performance summary for Quarter 3 2014/15 against the Council priority relevant for this committee: Adults maintain their independence and live healthy lives.

This report includes performance data and service comments on:

- 10\* Key Measures of Success
- 7 Key projects

#### Performance highlights

- 8 out of 9\* measures of success have achieved/exceeded target
- 4 out of 8\* measures have improved since last quarter
- 5 out of 8\* measures have improved compared with the average of the previous four quarters

\*Explanation of variable totals is included in section 3

## 1. Budget and Policy Framework

- 1.1 This report summarises the performance of the Council's Key Measures of Success for 2014/15 Q3 as set out in the refreshed Council Plan 2013/15.

## 2. Background

- 2.1 This report sets out the performance summary against the Council priority relevant for this committee: Adults maintain their independence and live healthy lives.

2.2 It focuses on where we have achieved or exceeded our targets, and how we are addressing areas for improvement. Detailed background information supporting this report can be found in Appendix 1.

### **3. Summary of performance of Key Measures of Success Quarter 3 2014/15:**

3.1 We monitor 10 Key Measures of Success to gauge if we are delivering the priorities in our Council Plan.

3.2 We are able to report on 9 of these measures because 1 is data only (target not required or appropriate). Comparative data is available on 8 measures.

3.3 Details of the 10 key measures are included in Appendix 1.

### **4. Service Comments**

#### **4.1 Social Care**

##### **4.1.1 Key project: 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. This contract is regularly monitored and negotiations are underway to agree the KPIs to be monitored.

##### **4.1.2 Key Project: Carers' Support Services**

A range of carers' support services for adult and young carers in Medway are now in place. The Carers Strategy is being refreshed 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.

##### **4.1.3 Key Project: Telecare and Telehealthcare**

This ongoing project is focused on expanding the utilisation of assistive technology (AT) across social care and health services in Medway. Work continues on the development of the electronic social care record system to ensure that AT is considered for every service user who is to be eligible for social care support. Once Frameworki developments are complete, AT will be included as one of the reablement services offered by social care. In addition, more long term models for using AT within health and care pathways are being scoped for consideration by the Clinical Commissioning Group and the Health & Wellbeing Board.

AT remains fundamental in supporting the Living Well with Dementia strategy. Global positioning solutions (GPS) continue to develop with best practice and operational guidelines being sought from other successful projects. The aim is to launch this in 2015. GPS solutions will help people with dementia, learning disabilities and acquired brain injuries thus improving quality of life for a wide range of service users and carers in the community.

A training and communication programme continues to ensure that practitioners within NHS, social care and community organisations are informed about the AT solutions available.

#### **4.1.4 Key project: 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 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 Q3, formal feedback on Medway's BCF Plan from the Local Government Association and NHS England stated that Medway's plan was good and was approved with conditions. The main condition stated that the plan must further demonstrate how it will deliver a reduction in non-elective admissions to hospital. This is due to the context of working with the challenges faced by Medway Foundation Trust. Further amendments were approved in January.

Works has continued on the plan and key achievements to date are as follows:

- The Dementia Strategy and the Intermediate Care Strategy have been drafted with implementation plans 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 includes social care services
- Eight care navigator posts have been agreed to link GPs, health and social care
- Consultation has taken place in relation to Community Services Redesign
- A joint specification between health and social care for community equipment is under development
- A new 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 and the Programme Manager for the Care Act start in January 2016.

## **4.2 Public Health**

### **4.2.1 Social Isolation Strategy**

A strategy to reduce social isolation has been developed and was presented to the Health and Wellbeing Board and Cabinet for approval during the quarter. This 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 strategic theme, 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.

#### **4.2.2 Drug & Alcohol Treatment Services**

Turning Point is now delivering an integrated service from 2 service centres, in Chatham and Gillingham. A mixture of group work and one to one sessions are available, including some weekday evenings and a service user led support group on Saturdays.

IBA training (Information & Brief Advice to reduce problem drinking) has been widely promoted again following the recent RSPH accreditation of Medway's training programme. In Q3 a total of 101 individuals have received IBA training, this takes the year total to date to 231 (exceeding the set target of 200). Specialist groups who have received training this quarter include; Sexual Health GUM services, foundation doctors, Ministry of Defence health staff, supported housing charity staff and pharmacists and their staff from 14 pharmacies across Medway. 2 Healthy Living Pharmacies are now trained to provide 'Breakfree Online', an online intervention to reduce problem drinking.

Hospital alcohol liaison service. The project Steering group is being re-established with a meeting set in January to review progress and agree evaluation process (IG has been an issue). Staff is now recruited but are not all yet in post.

The Alcohol licensing project officer vacancy is now filled, and the new postholder will refresh the evidence document and draft a directorate policy statement based upon this refresh. We are also looking at models used elsewhere whereby the evidence informs the licensing policy and how decisions are made. Other areas of action which will now be reinvigorated include the revival of the Rochester working group.

#### **4.2.3 Key Project: A Better Medway**

The fifth cohort of ABM Champions started the programme during Q3 and we are still attracting individuals from a wide range of organisations including: Housing department, a school, MACLS, SEAP (advocacy services), Carers First, Hands Volunteer Centre, Masters Events (promoting sport for over 35s) and private businesses.

We now have a total of 52 people who have entered the programme since February 2014 and 51 of these individuals have so far achieved the RSPH qualification of Understanding Health Improvement (Level 2). We are therefore set to currently exceed the target of 50 Champions during 2014/15 and are on track to have over 60 individuals start the programme this year.

The sixth group of ABM Champions began in January and the course is already over-subscribed. We are now booking individuals onto the course being delivered in March. We have also had enquiries from organisations who are interested in a large number of their staff becoming ABM Champions and for us to deliver this at their place of work. Options for this are being investigated.

## **5 Risk Management**

- 5.1 Risk management 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, enabling the effective use of resources, and securing 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 is no finance or legal implications arising from this report.

## **7 Recommendation**

- 7.1 It is recommended that Members consider 2014/15 Q3 performance against the Key Measures of Success.

### **Lead officer contact**

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### **Background papers**

Refreshed Council Plan 2013/15










<http://democracy.medway.gov.uk/mglIssueHistoryHome.aspx?IId=11783>

# HASC OVERVIEW AND SCRUTINY COMMITTEE

## Q3 2014 15

### Appendix 1



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	

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

Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 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)		681	194	158	168	186				745	28-Jan-2015 The number of acute delayed transfers in Q3 was 168. This represents an increase of 6.3% on Q2 but is similar to Q3 in the previous year (167). No acute delayed transfers were attributable to social care in Q3.
ASC07ii	Number of acute delayed transfers of care attributable to Adult Social Care		1	0	0	0	3				10	28-Jan-2015 No delayed transfers were attributable to social care in Q3, or for the year to date.
ASC13	Permanent admissions to residential and nursing care homes, per 100,000 population – 18-64			7.71	6.52	1.18	4				16	14-Jan-2015 In Q3 there were two admissions of people aged 18-64, this is 1.18 per 100,000 population aged 18-64 (168,697). This is below the target of five people (4 per 100,000 population). Year to date, there have been 26 admissions which exceeds the cumulative target by five admissions.
ASC14	Permanent admissions to residential and nursing care homes, per 100,000 population – 65+			210	187	165	179				716	14-Jan-2015 In Q3 there were 67 admissions of people aged 65+, this is 165 per 100,000 population aged 65+ (40,569). This is below the target by five admissions. The year to date cumulative target has been exceeded by 12 admissions.

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


Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 2014/15	2014/15	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
ASC06	Adult Social Care clients receiving Self Directed Support		58.2%	42.5%	48.1%	52.8%	57.5%				65.0%	14-Jan-2015 At the end of Q3, 2,351 people had accessed social care services through self-directed support. This represents 52.8%




Code	Short Name	Success Is

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target

Note
of clients receiving community based services. This is 4.7 percentage points behind the Q3 target of 57.5%.

2.3 We will support carers in the valuable work they do


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

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
26.5%	5.2%	13.4%	19.9%	12.0%				20.0%

Note
14-Jan-2015 There have been 887 carers' assessments completed so far this year, which is an average of 99 per month. The Q3 target of 12% has been exceeded and on track to reach the 20% target by the end of the 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	N/A

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
	72	143	174	N/A		N/A	N/A	N/A




Note
14-Jan-2015 There have been 174 safeguarding adults alerts so far this year. This equates to 58 per quarter.



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

Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 2014/15	2014/15	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
PH10	Percentage of people completing an adult weight management service who have reduced their cardiovascular risk			76.9%	76.8%	75.7%	70.0%				70.0%	08-Jan-2015 395 of the 522 adults that completed exercise referral or tipping the balance reduced their cardiovascular risk (significantly reduced BMI, blood pressure, waist circumference, improved physical activity or reduced cholesterol)
PH13	Rate per 100,000 of self-reported 4 week smoking quitters aged 16 or over		868	161	323	N/A	447				868	07-Jan-2015 Currently on target, although the numbers continue to decline in line with what is happening nationally. In quarter 1 Medway were reporting 161 quits per 100,00 population which is above the England average of (120) and higher than the South East Coast average of (101).  <b>Please note status and trend is against Q2 2014/15 performance due to time lag in obtaining data. Q2 target = 244</b>
PH9	Number of cardiovascular health checks completed		N/A	1,927	4,116	5,925	4,400		N/A	N/A	6,319	13-Jan-2015 Between April and December 2014, an estimated 5,925 people in Medway received an NHS Health Check. The majority of these (4,308) were performed in general practices with the remainder (1,617), performed by the Outreach provider Solutions for Health. This is in excess of the 4,400 target set by the end of quarter three. December data from Solutions for Health was unavailable at the time of writing and has therefore been estimated based on planned trajectory.

## 5.1 Putting the customer at the centre of everything we do

Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 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 (Citizens Panel)		N/A	63.00	57.00	63.10	N/A			N/A	N/A	16-Jan-2015 738 residents completed the survey in November. 63.1% were very or fairly satisfied with the way the Council runs its services; 12.3% being very satisfied. Only 8.9% of residents were very or fairly dissatisfied; with 4.1% being very dissatisfied. 24.7% were neither satisfied or dissatisfied. There has been a significant increase in satisfaction (from 57.1% in Q2 to 63.1% in Q3), the overall rate of satisfaction is now the same as the Q1 survey.