

HEALTH AND ADULT SOCIAL CARE OVERVIEW AND SCRUTINY COMMITTEE

11 AUGUST 2015

COUNCIL PLAN YEAR END 2014/15 PERFORMANCE MONITORING REPORT

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Summary

This report sets out the performance summary for Quarter 4 Year end 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:

- 14 Key Measures of Success
- 7 Key projects

Performance highlights

- 50%(6/12) Key Measures of Success were on target
- 29% (2/7) Key Measures of Success have improved since last year

Awards and achievements

- Social Worker Academy Award (CareKnowledge Workforce Development Innovation 2014 Award)
- Investors in People (IIP) Gold Award (October 2014)
- Mindful Employer Charter (Awarded to Medway as an employer with a positive approach to mental health)
- Positive about Disabled People (two ticks) accreditation.

1 Budget and Policy Framework

- 1.1 This report summarises the performance of the Council's Key Measures of Success for Quarter 4 Year End 2014/15 as set out in The 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 Key measures of success - Summary

3.1 Details of the 14 Key Measures of Success for this Council priority are included in Appendix 1.

- 6 out of 12 Key Measures of Success were on target
- 2 out of 7 Measures have improved compared with last year

4 Service Comments

4.1 Adult Social Care

Key project: Voluntary and Community Sector

4.1.1 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.

4.1.2 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 key performance measures have been agreed for collection in 2015/16.

Key Project: Carers' Support Services

4.1.3 A range of 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.

Key Project: Telecare and Telehealthcare (Assistive Technology)

4.1.4 Focused on the continued expansion of utilisation of Assistive Technology (AT) within Medway Social and Health Services, this project remains ongoing. Telecare is now embedded within the electronic social care record system, Frameworki, to ensure that assistive technology is considered for every service user who is eligible for support - as part of both reablement and long term care solutions. Development of an awareness and additional training programme, to support these system changes and increase use of AT across social care, is nearing completion - with an aim to roll this out during 2015.

4.1.5 Alternate and more longer-term strategic models for utilising assistive technology within health and care pathways continue to be explored, and developing close working relationships with the CCG and Health & Wellbeing teams form a key element to these initiatives. As a range of strategies, including Medway's Living

Well with Dementia, continue to be developed it remains an important objective to support staff in understanding exactly how Assistive Technology can most effectively be utilised.

4.1.6 Working with Kent Police, a new GPS solution has been developed with a planned launch date in May. Aimed at helping people with dementia, as well as learning disabilities and acquired brain injuries, the GPS device adds to a growing portfolio of Assistive technology solutions available in Medway. The device is worn as a watch to track the location of the wearer.

Key project: Better Care Fund

4.1.7 In February the revised plan jointly submitted in December by Medway NHS CCG and Medway Council received final approval from the Local Government Association and NHS England with a "strong" rating and no further advisories.

4.1.8 The Head of Better Care Fund took up the post from January 2015 and is moving forward with a number of parallel plans including:

- Continuing work with GPs to ensure that they use more adult social care services to support people at home as alternatives to admissions to hospital. Eight Care Navigators have been recruited to work with local GP Care Groups. Social care information has been provided to inform their electronic information database, the Map of Medicine.
- firming up the plans currently in development, such as the refresh of the Carers' and Dementia Strategies to ensure these are progressed in a timely way
- ensuring the appointment of a third-sector organisation to deliver the one year Care Navigators pilot with the aim to have this project mobilised during April 2015
- continuing the work to review and reposition the community equipment provision
- working closely with colleagues across all services to ensure appropriate provision for more complex discharge cases specifically looking at frailty and initiatives to ensure timely and appropriate provision delivers the best outcomes for the citizen

4.2 Public Health

Key Project: Asset Mapping

4.2.1 The Joint Health and Wellbeing Board endorsed an asset based approach to map Medway-wide assets which promote physical activity and healthy eating with the aim of linking assets to deficits identified within the Joint Strategic Needs Assessment.

4.2.2 Phase 1 of the asset mapping project has been completed and has informed the progression of Phase two of the project. A networking event was held in February 2015 which brought together local assets relating to health eating and physical activity within a mile radius of Twydall Primary School in Gillingham. The event was highly successful in bringing together people and organisations. A similar event is planned for three months' time

Key Project: Workforce Development/Making Every Contact Count

- 4.2.3 The seventh cohort of A Better Medway (ABM) Champions started the programme during Q4. We are attracting individuals from a wide range of organisations. There are now a total of 76 people who have entered the programme and 51 of these individuals have so far completed, including achievement of Understanding Health Improvement (Level 2) qualification and completing at least three selection modules, exceeding the target of creating 50 A Better Medway Champions during 2014/15.
- 4.2.4 We will also be delivering the ABM Champions in the community to staff and volunteers at Medway Food Banks and Medway Citizens Advice. These sessions will be delivered in April and May and evaluation will take place following completion.
- 4.2.5 Following the completion of the scoping report from London Southbank University regarding the implementation and evidence around Making Every Contact Count (MECC), a recommendation to employ a coordinator across Kent, Surrey & Sussex is being taken forward. This programme will support staff in a range of frontline roles to make public health interventions as part of their role. The post will be hosted by Medway Council, but will work across the region.

Don't Bottle It Up Campaign

- 4.2.6 "Don't bottle it up" (DBIU) an online alcohol brief intervention tool which encourages people to take time to reflect on their alcohol consumption and complete a brief intervention screen was launched at the end of quarter 2. The tool was identified, as a result of the Medway Alcohol Insights research, as a means by which people drinking regularly at home typically within the increasing risk category would like to receive information about their drinking.
- 4.2.7 It was heavily promoted on its launch during late November coinciding with alcohol awareness week and continued to draw many responses over the festive period. We changed the emphasis of the national Dry January campaign to signpost people to DBIU. Google and Facebook adverts were employed alongside social media promotion and dissemination of promotional materials directing people to the website through pharmacies, libraries and GP practices.
- 4.2.8 Monitoring of the site's use indicates that DBIU has been very successful with providing people with alcohol interventions. From the end of November to the end of January, a total of 1,996 visits from Medway Internet Protocol (IP) addresses to the Website were recorded with 1,064 completing a full IBA screen. The largest percentage of individuals using the site score in the increasing risk category demonstrating that our promotion has been effective.

How our performance compares with other authorities

- 4.2.9 Public Health Outcomes indicators for both chlamydia screening (diagnosis rate) and smoking prevalence (4-week quit rate) show Medway performing better than England as a whole, and better than the regional rate. (2014/15)

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 The way forward for 2015/16

- 6.1 Achieving excellent performance within increasing financial constraints continues to be the challenge for Medway in the coming year:

“With a clear commitment to deliver its priorities and to support children and young people and our older residents, especially those who are vulnerable, the council has to continue with a transformation programme that improves organisational efficiency and a service review programme that promotes healthy lives and supports people before problems escalate.”

(Neil Davies Council Plan 2013/15)

7 Financial and legal implications

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

8 Recommendation

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

Lead officer contact

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Appendices

Appendix 1 – Details of the relevant 14 Key Measures of Success

Background papers










Refreshed Council Plan 2013/15

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Appendix 1: Council Plan Monitoring – Q4 2014/15 HASC OVERVIEW AND SCRUTINY COMMITTEE











Key

Performance indicator (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	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
ASC07	Number of acute delayed transfers of care (local monitoring)		681	194	158	168	208	728	745			30-Apr-2015 The number of acute delayed transfers in Q4 was 208 - this is the highest number in the past four years. This represents an increase of 10% on the same period in 2013-14. The total for 14-15 was 728 - this is an increase of 7% on the previous year.
ASC07ii	Number of acute delayed transfers of care attributable to Adult Social Care		1	0	0	0	0	0	10			13-Apr-2015 No delayed transfers were attributable to social care in Q4, or for the year 2014-15.
ASC13	Permanent admissions to residential and nursing care homes, per 100,000 population - 18-64			7.71	7.11	2.96	1.77	19.55	16		N/A	30-Apr-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i> In Q4, there were three permanent admissions of clients (where the Council contributes to the cost of care) aged 18-64. In total there have been 33 admissions in 2014-15 which equates to a per 100,000 rate of 19.5. This is an increase of 14 admissions on 2013-14 but is consistent with previous years.
ASC14	Permanent admissions to residential and nursing care homes, per 100,000 population - 65+			197.19	177.48	211.98	155.29	741.94	716		N/A	06-May-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i> In Q4, there were 63 permanent admissions of clients (where the Council contributes to the cost of care) aged 65+. In total there have been 301 admissions in 2014-15 which equates to a per 100,000 rate of 742. This is an increase of 56 admissions on 2013-14 but is consistent with previous years.

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	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
ASC06	Adult Social Care clients receiving Self Directed Support		58.2%	42.5%	48.1%	52.8%	57.6%	57.6%	65.0%			<p>30-Apr-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i></p> <p>The proportion of Adult Social Care clients receiving Self Directed Support has remained largely unchanged in 2014-15 with a 0.6 percentage point decrease.</p> <p>This is the last time this indicator will be measured in the current way. From 2015/16 this has been replaced with a new measure which includes only those people accessing long term services and takes a rolling snapshot rather than a cumulative measure</p>
ASC01	Client satisfaction with adult social care services		63.8	Not measured for Quarters				62.0	64.0			<p>30-Apr-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i></p> <p>This indicator comes from the Adult Social Care survey - calculated from the responses to the question, 'Overall, how satisfied are you with the care and support'. The result from the ASC Survey is 62.0 (weighted percentage). This is a decrease of 1.8 percentage points on the previous year and 2.6 percentage points behind the latest available national average (64.6). The response rate is confirmed as statistically significant</p>
ASC17	The proportion of carers who felt that they had been included or consulted in discussions about the person they care for			Not measured for Quarters				72.9	73		N/A	<p>13-May-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i></p> <p>In 2014-15, 73.2% (294/402) carers reported that they felt included and consulted in decisions about the person they care for. This marks a 1.9 percentage point</p>





Code	Short Name	Success Is

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend

Note
drop from the results in 2012-13 at 75% (126/168) but is consistent with the latest available national average of 72.9%.





2.3 We will support carers in the valuable work they do

Code	Short Name	Success Is
ASC10	Carers receiving an assessment or review	
ASC02	Carer satisfaction with adult social care services	




2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
26.5%	5.2%	13.4%	19.9%	30.9%	30.9%	20.0%		
46.70	Not measured for Quarters				40.90	46.00		


Note
30-Apr-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i> The provisional outturn is 30.9% which is 10 percentage points above target and 4.4 percentage points higher than the previous year.
30-Apr-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i> In 2014-15, 40.9% (117/403) carers reported that were extremely satisfied or very satisfied with social care services. This marks a 5.8 percentage point drop from the results in 2013-14 and is behind the latest national average of 42.7%.


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

Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
ASC SVA 01	Number of SVA alerts	N/A		72	143	174		174			N/A	30-Apr-2015 Data pending work on annual return. This will be available in June.
ASC04	The proportion of people who use services who say that those services have made them feel safe and secure		86.95	Not measured for Quarters				84.17	84.00			30-Apr-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i> This indicator comes from the Adult Social Care (ASC) survey - The result from the ASC Survey is 84% (weighted percentage). This is a decrease of almost 3 percentage points on the previous year but remains above the latest available national average of 79%. The response rate is confirmed as statistically significant

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	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
PH10	Percentage of people completing an adult weight management service who have reduced their cardiovascular risk			76.9%	76.8%	75.7%	76.4%	76.4%	70.0%		N/A	15-Apr-2015 407 of the 533 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	474		868		N/A	N/A	08-Apr-2015 There has been a fall nationally in the numbers of people quitting smoking via the stop smoking services due to factors such as the rising popularity of electronic cigarettes (E-cigs) and access to illicit tobacco. Despite this Medway compares well both regionally and nationally. Q4 data will be available on 16 th June.


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

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
	1,927	4,116	5,925	7,583	7583	6,319		N/A

Note
08-Apr-2015 Between April 2014 and March 2015, an estimated 7,583 people in Medway received an NHS Health Check. The majority of these (5,430) were performed in general practices with the remainder (2,153), performed by the Outreach provider Solutions for Health. The end of year target has been exceeded. March 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
MCV1	How satisfied are residents with the way Medway Council runs its services	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
	63.00	57.00	63.10	63.00	61.20			N/A

Note
11-May-2015 The annual satisfaction with the way the Council runs it's services was 61.2%. 9.3% were very or fairly dissatisfied. These figures are based upon the quarterly results from the Citizens' Panel throughout 2014/15. The annual percentage satisfaction has been calculated by totalling the number of respondents who were very or fairly satisfied (1,759) and dividing by the total number of respondents (2,875). The 2014/15 year was a baseline year, as this was the first year this question was asked on a quarterly basis, this means that it is not possible to compare to previous years.