

APPENDIX 2

Summary of Quarter 4 2016/17 Overview and Scrutiny performance discussions

1. Framework

- 1.1 Quarter 4 end of year performance was discussed at the following Overview and Scrutiny (O&S) meetings;

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| Regeneration, Culture and Environment O&S | 15 June |
| Health and Adult Social Care O&S | 20 June |

The Children and Young People O&S meeting is taking place on 01.08.2017. The summary of performance matters discussed at this meeting will follow.

2. O&S Performance Discussions

- 2.1 This report provides a summary of the discussions held at the Health & Adult Social Care and the Regeneration, Culture & Environment Committees regarding Quarter 4 end of year 2016/17 performance against Council Plan key measures of success.
- 2.2 The measures discussed are listed at point 4.
- 2.3 **Health and Adult Social Care O&S Committee**

Discussion

The Director of Children and Adults Services introduced the report. This included information in relation to the progress of the Adult Social Care Strategy and the Three Conversations Model. The Three Conversations Model had been trialled in the ME4 and ME5 postcodes. It was being evaluated with a view to rolling it out across Medway. The Making Safeguarding Personal programme was now fully embedded into the work of Adult Social Care, with work having taken place over the last year to improve the safeguarding recording process.

In relation to adult safeguarding, the year end figures showed that 87% of individuals who were asked about their personal outcomes said that these outcomes had either been fully or partially achieved.

The target of 30% of clients receiving direct payments for their social care had not been met, with the end of year figure being 27.6%. Staff in the Financial Assessment teams had moved from the Council's Customer Care service to Adult Social Care. It was anticipated that these staff would be able to support more clients to consider receiving direct payments.

There had been a reduction in the number of permanent admissions to care homes for both the 18 to 64 and 65 plus age groups. This was positive as the aim was to enable people to stay in their own homes wherever possible.

Figures for Delayed Transfers of Care (DToC) had shown improvement with the end of year figure likely to be 3.3 per 100,000 of population, compared to a target of 4. Medway's figures for DToC were within the top quartile of local authorities in the South East and were average compared to Medway's statistical neighbours. On the Friday prior to the Committee meeting there had been 22 Delayed Transfers of Care with none of these being attributable to Adult Social Care, the first time this had been achieved.

A carer satisfaction survey was undertaken every two years. This showed that satisfaction levels had fallen 6% compared to two years previously and were 10% below target. Some of the data was provisional so there could be some improvement but this was not expected to be significant. It was possible that the fall in carer satisfaction could be due to carers feeling under more pressure and stress. The Committee was also informed that work was taking place with the Carer Partnership Board to refresh the Carer's Strategy.

A Committee Member agreed that the decrease in carer satisfaction could be attributable to carers feeling under pressure and questioned what could be done to address this and whether the opportunity of undertaking individual assessments of carers in relation to their needs was being fully exploited. Another Committee Member said that she was aware that some carers were disappointed that they had not received feedback after having been asked for their opinion.

The Director of Children and Adults Services advised that there was an improvement in the number of people accepting carer assessments and that the needs identified by these assessment tended to be either met or mostly met. Regular updates were provided to the Carer Partnership Board.

Decision

The Committee considered 2016/17 performance against the key measures of success used to monitor progress against the Council Plan 2016/17.

2.4 Regeneration, Community and Environment O&S Committee

Discussion:

The Committee received a report setting out performance at the end of year Quarter 4 for 2016/17 for the key measures of success and projects relevant to this Committee.

In response to a question concerning the measurement of performance indicators, it was confirmed that the Council Plan 2016/17 – 2020/21 had

been agreed by the Council on 25 February 2016 and that the performance monitoring reports regularly reported to the Committee set out the performance summary against the Council's priorities relevant to this Committee.

Decision:

The Committee agreed that the end of year Quarter 4 2016/17 performance against key measures of success used to monitor progress against the Council Plan 2016/17 be noted.

3. Items referred to Business Support O&S









No items were referred to Business Support O&S by the chairs of the other O&S Committees.

4. Tables

Please see page overleaf.

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| Title |
| 1 Medway: A place to be proud of |

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| Title |
| 1.1 A clean and green environment |

| Code | Short Name | Success is | 2015/16 | Q3 2016/17 | Q4 2016/17 | | | | | 2016/17 | | Latest Note Date | Latest Note |
|-------------|---|---|---------|------------|------------|---------|--|---|--|---------|---------|------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Value | Target | | |
| GH6 CP | Satisfaction with parks and open spaces - Citizens Panel result |  | N/A | N/A | N/A | 70% |  16/17 annual data |  16/17 annual data |  16/17 annual data | 68.5% | 70% | 19-Apr-2017 | Satisfaction with Medway's green spaces continues to be high. The Citizens Panel data shows a seasonal trend in the level of satisfaction with parks and open spaces, therefore an average satisfaction has been taken across the four relevant quarters of the current and previous year. The 2015-16 level of satisfaction average was 69.8%, compared to the 2016-17 average, 68.5%. This difference is not statistically significant taking into consideration the annual sample average (in 2016-17 the margin of error was +/-4.3%). The Council will continue to work with Norse and investigate current performance and ways to reverse the trend. There is no diagnostic information from the survey as to the reduction in satisfaction so may be seasonal, Medway Norse are now ahead of schedule on grass cutting and it is anticipated that satisfaction will increase. |
| NI 195a NEW | Improved street and environmental cleanliness: Litter |  | 96.92 % | 97.00 % | 97.33 % | 96.00 % |  |  |  | 97.25 % | 96.00 % | 19-Apr-2017 | The contract monitoring team carry out regular street cleansing inspections across Medway to ensure the contractor is meeting their contractual obligations. During Q4 the vast majority of inspections returned |

| Code | Short Name | Success is | 2015/16 | Q3 2016/17 | Q4 2016/17 | | | | | 2016/17 | | Latest Note Date | Latest Note |
|-------|---|------------|---------|------------|------------|--------|--------|------------|-------------|---------|--------|------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Value | Target | | |
| | | | | | | | | | | | | | scores of grade B (predominantly free of litter and refuse except for some small items) or above. These excellent results are being achieved through the close working of client and contracting teams, ensuring best value, performance and clean streets for Medway. |
| W6 CP | Satisfaction with refuse collection - Citizens Panel result | + | N/A | 89.9% | 90.2% | 85% | ✓ | ↓ | ↑ | N/A | N/A | 19-Apr-2017 | This performance remains exceptionally high demonstrating Medway residents' value their excellent weekly collection service. |

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| Title |
| 2 Maximising regeneration and economic growth |

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| Title |
| 2.1 Residents with jobs and skills |

| Code | Short Name | Success is | 2015/16 | Q3 2016/17 | Q4 2016/17 | | | | | 2016/17 | | Latest Note Date | Latest Note |
|--------|---|------------|---------|------------|------------|--------|--------|------------|-------------|---------|--------|------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Value | Target | | |
| LRCC4a | Number of jobs created and safeguarded (cumulative) | + | 759 | 267 | 391 | 300 | ✓ | ↓ | ↓ | 391 | 300 | 05-Apr-2017 | The total for the year is 391 made up of 298 new jobs created and 93 protected. New investments in Q4 include Wincanton who have occupied a new 265,000sq.ft. Logistics warehouse at Kingsnorth to distribute goods on behalf of Ikea - this has created 40 jobs initially with a further 160 to follow next year. Also a new Motorline Nissan car showroom at Gillingham Business Park creating 22 new jobs in Medway. |

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| Title |
| 2.2 Getting around Medway |

| Code | Short Name | Success is | 2015/16 | Q3 2016/17 | Q4 2016/17 | | | | | 2016/17 | | Latest Note Date | Latest Note |
|------------|---|------------|---------|------------|------------|--------|--------|------------|-------------|---------|--------|------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Value | Target | | |
| NI 167 New | Average journey time along 5 routes across Medway | ⊖ | N/A | N/A | N/A | 4.00 | N/A | N/A | N/A | N/A | N/A | 10-Mar-2017 | Members received a briefing note on 27 January 2017 providing advice and guidance on how this data is captured. The Council will now be using new Department of Transport (DfT) data. Due to the DfT's new system of capturing journey time information there is a time delay and officers will not be able to report on performance until Q2 2017/18. Officers are in receipt of DfT April 2016 data and are analysing this enhanced journey time information to review what could be reported in the future. |

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2.3 Preventing homelessness

| Code | Short Name | Success is | 2015/16 | Q3 2016/17 | Q4 2016/17 | | | | | 2016/17 | | Latest Note Date | Latest Note |
|------|------------|------------|---------|------------|------------|--------|--------|------------|-------------|---------|--------|------------------|-------------|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Value | Target | | |





Title













3 Supporting Medway's people to realise their potential








Title

3.1 Healthy and active communities

| Code | Short Name | Success is | 2015/16 | Q3 2016/17 | Q4 2016/17 | | | | | 2016/17 | | Latest Note Date | Latest Note |
|------|------------|------------|---------|------------|------------|--------|--------|------------|-------------|---------|--------|------------------|-------------|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Value | Target | | |

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|------|---|---|-------|-------|-------|-------|---|--|---|-------|-------|-------------|---|
| PH10 | Percentage of people completing an adult weight management service who have reduced their cardiovascular risk |  | 77.5% | 77.0% | 77.8% | 70.0% |  |  |  | 77.2% | 70.0% | 03-Apr-2017 | 508 of the 653 people who completed the Tipping the Balance programme or exercise referral scheme achieved a reduction in their cardiovascular risk. As a result they will have improvements to blood pressure, weight reduction, and cholesterol levels as well as improvements in lifestyle, activity and behaviour change. |
|------|---|---|-------|-------|-------|-------|---|--|---|-------|-------|-------------|---|

| Title | | | | | | | | | | | | | |
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| 3.3 Older and disabled people living independently in their homes | | | | | | | | | | | | | |
| Code | Short Name | Success is | 2015/16 | Q3 2016/17 | Q4 2016/17 | | | | | 2016/17 | | Latest Note Date | Latest Note |
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Value | Target | | |
| ASCOF 1C(2i) | Percentage of clients receiving a direct payment for their social care service |  | 29.9% | 27.3% | 27.6% | 30% |  |  |  | 27.6% | 30% | 19-Apr-2017 | Performance continues to improve, however the 30% target has not been reached. The opportunities to streamline services and create efficiencies afforded by the repositioning of the Financial Assessment team continue. |
| ASCOF 2A(1) | Permanent admissions to care homes per 100,000 pop – 18-64 |  | 18.7 | 2.3 | 1.2 | 3.5 |  |  |  | 9.3 | 14 | 18-Apr-2017 | In Q4 there have been 2 admissions recorded, however this may rise as admissions are added to Frameworki. This year there have been 15 admissions in the 18–64 age group. This is 8.7 admissions per 100,000 of the population, well below the 14 per 100,000 population target. Q3 admissions have been updated to reflect 2 extra admissions retrospectively added. |
| ASCOF 2A(2) | Permanent admissions to care homes, per 100,000 pop – 65+ |  | 597.82 | 126.3 | 135.4 | 144 |  |  |  | 525.7 | 576 | 18-Apr-2017 | In Q4 there were 59 older adults admitted to residential or nursing care, however this may rise as admissions are added to Frameworki. This is 135.4 admissions per 100,000 population, which is below the quarterly target. For the year there have been 229 admissions, which equates to 525.7 admissions per 100,000 population. This is below the 600 per 1000,000 head target and less than the 597.5 per 100,000 head achieved in 2015–16. |

| Code | Short Name | Success is | 2015/16 | Q3 2016/17 | Q4 2016/17 | | | | | 2016/17 | | Latest Note Date | Latest Note |
|------------|--|---|---------|------------|------------|--------|--|---|--|---------|--------|------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Value | Target | | |
| ASCOF 2Cii | Delayed transfers of care from hospital which are attributable to adult social care per 100,000 population |  | 3.8 | 2.8 | N/A | 4.0 |  Q3 data |  Q3 data |  Q3 data | 1.1 | 4.0 | 19-Apr-2017 | March Data is not currently available and will be published in May 2017. Medway's rolling DToC attributable to ASC as of February 2017 stood at 3.3 Whilst rising; this is still below the target of 4. |
| ASCOF 3B | Overall satisfaction of carers with social services |  | N/A | N/A | N/A | N/A |  16/17 annual data |  16/17 annual data | N/A | 34.7% | 44% | 07-Apr-2017 | Provisional data remains at 34.7%. The carers' assessment, support plan and review forms are in the process of being revised to ensure they reflect a personalised, holistic approach to assessing the needs of carers. Further supporting a personalised approach to carers' support, the current provision of the Carers' Breaks services is being adapted to allow greater capacity to offer a direct payment in place of a commissioned service to allow flexible support plans to be developed to support the complex individual needs of informal carers. The Community Interest Companies of 'WALT' and 'WHoo Cares' are currently running a pilot focussed on improving outcomes for carers through understanding the individual needs, giving carers further input into how they are supported by Adult Social Care and increasing the choice around personalised support that can be delivered in the local community. |