

APPENDIX 2

Summary of Quarter 4/End of Year 2017/18 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;

Regeneration, Culture and Environment O&S	14 June
Health and Adult Social Care O&S Committee	19 June

Due to the timing of meetings, the summary of performance at the Children and Young People O&S meeting is not available this quarter.

2. O&S Performance Discussions

- 2.1 This report provides a summary of the discussions at the Regeneration, Culture & Environment and Health and Adult Social Care Overview and Scrutiny Committees regarding Quarter 4/end of year 2017/18 performance against the Council Plan measures of success.

- 2.2 The measures discussed are listed at point 4.

2.3 Regeneration, Culture and Environment O&S Committee

Discussion:

The Committee received a report setting out performance in Quarter 4 and end of year 2017/18 for the key measures of success and projects relevant to this Committee.

The following was discussed:

- **GH6 CP – Satisfaction with parks and open spaces**

A Member referred to the performance statistics for satisfaction with parks and open spaces and stated that whilst these statistics looked good, there was not the opportunity to scrutinise the challenges presented by those maintaining parks and open spaces. He expressed concern that there appeared to be a lack of both equipment and maintenance of equipment and expressed the view that the performance statistics in Quarter 1 may show a reduction in satisfaction.

In response the Director of Regeneration, Culture, Environment and Transformation and Deputy Chief Executive advised that this issue had been

raised at the Business Support Overview and Scrutiny Committee and a response provided by NORSE to the Member concerned.

He commented that the weather and growing conditions had been a challenge for NORSE in recent months and that they were now trying to get back on track. He also confirmed that NORSE were acquiring new equipment to assist with this.

- **NI 195a – Improved street and environmental cleanliness: Litter**

A Member expressed concern that there appeared to be a discord between the statistics that the Council were reporting and the general feeling expressed by residents, in particular in areas in Chatham, Luton and Gillingham.

The Head of Performance and Intelligence advised that this performance target related to the inspection of streets as opposed to public satisfaction and she referred to a briefing note which had been circulated earlier in the year at the request of Business Support Overview and Scrutiny Committee specifically relating to performance indicator NI 195a.

A Member referred to the increased use of social media and digitalisation and drew attention for the need for the Council to be responsive to reports of incidents e.g. flytipping via different media forums.

In response, the Director of Regeneration, Culture, Environment and Transformation and Deputy Chief Executive confirmed that increasingly, the use of digital and social media was becoming the method of reporting by choice by some members of the public and the Council needed to move forward and ensure that systems were in place to respond to this; a key aim of the Transformation programme.

A Member questioned whether it was possible to have a breakdown of the statistics per area. In response, the Head of Performance and Intelligence confirmed that officers take full account of the demographics in statistical data. She stated that the Council was currently seeking to recruit to the Citizen's Panel via social media and in doing so would ensure that the Panel had a representative mix of respondents.

Decision:

- a) The Committee note the quarter 4 and end of year report on the performance of the measures of success used to monitor progress against the Council's priorities;
- b) A report be submitted to a future meeting on the systems that have been put in place to capture those requests from members of the public that are received in a digital format.

2.4 Health and Adult Social Care O&S Committee

Discussion

The Committee was given an overview of performance against the indicators relevant to the Committee's terms of reference under the Council priority 'Supporting Medway's People to realise their potential.'

The percentage of long term packages that were placements had improved from 33% to 31.4% during 2017/18. This indicator was a measure of how well people were supported to remain in their own home. It was noted that development of the Three Conversations model was the principle way in which the delivery and support of Adult Social Care provision in Medway would be strengthened.

In relation to the percentage of clients receiving direct payment for Adult Social Care services, performance had improved slightly but remained below the target of 32%. Performance had remained at around this level in recent years and it was acknowledged that service transformation was required to improve the figure significantly. There were plans to create a deeper pool of personal assistants, strengthen employer support training and to launch pre-paid cards as part of the re-procurement of Homecare provision, there was a move towards a model which would utilise individual support funds. This would enable clients to access personals budgets through other providers.

Performance against the indicator for the percentage of adults with learning difficulties in settled accommodation had improved significantly from the 41.5% shown in the report to 67.5%. While this remained below the Medway target of 75% and national average of 76%, it represented significant improvement compared to the figure of 58% for the previous year. It was noted that individuals would only be included in the figures if they had received a review in the previous 12 months, with some clients having not had one during the year. This was something that the service would be looking to address.

In relation to the proportion of adults in contact with secondary mental health services, who were in settled accommodation, performance had improved between Q2 and Q3 from 60% to 64%. This was below the target of 70% but was above the national average of 61%.

One area of particularly good performance was for hospital Delayed Discharges of Care. Significant and sustained improvement had been achieved through joint working between the Council, Medway Foundation Trust and Medway Clinical Commissioning Group.

A Committee Member emphasised the need to keep the system for applying for direct payments simple and to engage service users to clearly explain the advantages. The Assistant Director, Adult Social Care agreed that there was a need to simplify processes and to ensure that there was a staff culture of promoting direct payments and explaining them in a simple and straightforward way.

Another Member said that there would be some people who would not want the responsibility of direct payments, particularly in the case of older people who may not have someone to support them. The Member considered, therefore, that a target of 32% was quite high. She also felt that given the total population of Medway it should be possible to provide a reasonable standard of care to the 3,000 people currently in receipt of Council services. The Member emphasised that replacing personal visits with, for example, Skype calls, was often not appropriate, particularly where social worker or carer visits were the only human interaction that the person had .

The Assistant Director said that technology had a role to play but was not considered to be a replacement for care and support in the community. However, it could play an important role in supporting people to remain independent in their own homes and in helping families to stay in touch.

It was acknowledged that winter had been challenging, particularly in relation to safeguarding performance. Demand for services had increased during winter and levels of staff sickness had also increased. There was a need to ensure service sustainability and that performance was sustained throughout the year.

In relation to the dedicated review team, which undertook reviews for adults with learning difficulties in settled accommodation, it was questioned whether an impact assessment had been undertaken before deciding to disband the team, how it would be ensured that vulnerable adults still received a review and what had happened to the staff that had been part of the team. The Member was also concerned that the data presented for the proportion of adults in settled accommodation in contact with secondary mental health services was six months old.

The Assistant Director advised that the Council had a statutory responsibility to undertake reviews with all clients on an annual basis. Delivery of this had been a challenge over last year. A key aim for the current year was to make the service more sustainable. It was clarified that there had not previously been a permanent dedicated review team but that time limited teams had previously been established to undertake outstanding reviews. A new time limited team would be established in the coming year in order to undertake the outstanding reviews. In relation to the concern raised relating to the age of data, the Council did not hold this data but the possibility of obtaining provisional data would be investigated.

The Committee:

- i) Considered the quarter 4 and end of year 2017/18 performance of the measures of success used to monitor progress against the Council's priorities.
- ii) Requested that further information be provided to the Committee in relation to the following:
 - a) Confirmation of whether being in receipt of direct payments would have an impact on eligibility for universal credit.

- b) Confirmation of whether the figure for the percentage of adults with learning difficulties in settled accommodation includes people who are homeless.
- c) Clarification of the figures presented in the report in relation to the number Deprivation of Liberty Safeguards (DoLS) assessments outstanding over the last four months.
- d) Details of what employer support training involves, how it is being targeted and its impact.
- e) A written update to be provided on the work of Task and Finish Group established to investigate hospital readmissions.

3 Items referred to Business Support O&S

- 3.1 No items were referred to Business Support O&S by the other O&S Committees.

4. Tables

- 4.1 Please see page overleaf.

Regeneration, Culture and Environment

Title









1 Priority. Medway: A place to be proud of





Title

1.1 Outcome. A clean and green environment

Title

1.1.1 Programme. Public Realm & Street Scene





Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		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		68.5%	66.2% <i>Direct user feedback 84.7%</i>	68.5% <i>Direct user feedback 82.3%</i>	70%					70%	10-Apr-2018	<p>Satisfaction has increased to 68.5% in Q4 up from 66.2% in Q3; amongst those respondents who said they had been to a park or open spaces satisfaction remained higher at 82.3% (out of 283 users).</p> <p>There were 433 responses to the February 2018 Citizens' Panel giving an overall margin of error of +/- 4.7%, the increase in satisfaction between Q3 and Q4 is therefore not statistically significant.</p>
NI 195a NEW	Improved street and environmental cleanliness: Litter		97.25%	96.33%	97.00%	96.00%				96.83%	96.00%	27-Mar-2018	<p>For Q4 300 sites were inspected and 291 were an acceptable standard.</p> <p>In addition to the NI195 inspections, contract monitoring officers carry out proactive street cleansing inspections to ensure that the street cleansing contract is performing to an acceptable standard. 3 officers carry out in the region of 10 – 15 inspections per week.</p> <p>Q1 1136 acceptable standard street inspections carried out Q2 432 acceptable standard street inspections carried</p>





Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
													out Q3 497 acceptable street inspections carried out Q4 843 acceptable street inspections carried out The decrease in inspections during Q2 was due to staff absence and Q3 the temporary secondment placement to waste services came to an end
W6 CP	Satisfaction with refuse collection - Citizens Panel result		N/A	90.5%	90.8%	85%				N/A	85%	03-Apr-2018	Satisfaction has increased slightly to 90.8% in Q4 up from 90.5% in Q3 (also a slight increase on Q4 2016/17 90.2%) There were 433 responses to the February 2018 Citizens' Panel giving an overall margin of error of +/- 4.7%, the increase in satisfaction between Q3 and Q4 is therefore not statistically significant.

Title
2 Priority. Maximising regeneration and economic growth

Title
2.1 Outcome. A strong diversified economy





Title
2.1.1 Programme. Business Investment

Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
ECD1	% of units let in Council owned business units		N/A	90%	91%	90%				91%	90%	10-Apr-2018	Council owned business units included in this measure are Hopewell Drive, Pier Road, Innovation Studios Strood and Innovation Centre Medway (ICM) totalling

Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
													<p>128 units for Q4 or 43,160.74 sqft. Units across the sites vary in size from approx. 120sqft to 1500 sqft.</p> <p>At the end of Q4 Innovation Studios Strood is full and there are 11 vacant units at the other 3 Council owned sites or 1,794 sqft (166.7 sqm). To put this in context, a double garage is approximately 300sqft. Of the 11 vacant units 4 are currently under offer.</p>
ECD13	% of square footage let at Innovation Centre Medway (ICM)		95%	95%	97%	90%				97%	90%	10-Apr-2018	<p>The ICM has a total space to let of 17,859.34 sq ft. The empty units vary as the sites are incubators there is always a “churn” of tenants coming and going, and at ICM moving within the building. The vacant square footage at the end of Q4 was 579 sq ft (53.8 sqm) or 7 small units.</p> <p>There are no specific trends in the nature of the vacant units at the ICM, and the Council have historically been able to adapt to need e.g. the recent conversion of one large unit to three small ones, allowed us to respond to business demand, and minimise periods between rentals.</p> <p>During Q4, six new tenants have moved in and one has vacated.</p>

Title
2.2 Outcome. Residents with jobs and skills

Title
2.2.1 Programme. Jobs, skills and employability





Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
LRCC4a	Number of jobs created and safeguarded (cumulative)		391	355	409	300				409	300	10-Apr-2018	In Q4 54 jobs were created and safeguarded bringing the total for the year to 409 comprising 364 created and 45 protected. New investments during the year included Wincanton locating at Kingsnorth London Commercial Park creating 60 jobs and Pacadar at Thamesport creating 40 - both companies anticipate further jobs in 2018/19. New retail investments were strong during the year creating 213 new jobs including Marks & Spencer food and B&M in Strood and Aldi & McDonalds in Gillingham.

Title
2.3 Outcome. Preventing homelessness

Title
2.3.1 Programme. Preventing homelessness





Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		

Title
2.4 Outcome. Delivering new homes to meet the needs of Medway's residents

Title													
2.4.1 Programme. Delivering new homes to meet the needs of Medway's residents													
Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
NI 154	Net additional homes provided		553 15/16 annual	Not measured for Quarters	642 16/17 annual	1000 16/17 annual				N/A	1000	04-Apr-2018	<p>This data has been published in the Council's Authority Monitoring Report and is available on the website.</p> <p>The main findings from the Monitoring Report include the completion of 642 dwellings in 2016/17, which is a 16% increase from the previous year.</p> <p>Housebuilding rates are still recovering from difficult market conditions in recent years. There are signs of growing confidence in development in Medway, such as progress seen in large regeneration schemes such as Rochester Riverside and Kitchener Barracks. There are also over 800 homes known to be under construction. However, rates of development are below the council's adopted housing target of 1000 homes a year. The development industry is also delivering significantly fewer new homes than the 1,281 dwellings per annum identified in the Strategic Housing Market Assessment as Medway's objectively assessed need for housing. The introduction of the proposed Department for Communities and Local Government (DCLG) standard method for calculating housing need would lift the annual figure to 1665 homes. It is questionable if this scale of housing could be delivered by the development industry.</p>

Title
2.5 Outcome. Getting around Medway

Title
2.5.1 Programme. Tackle congestion hotspots by transport and public realm improvements





Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18				2017/18		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 (mins per mile)		3.45 15/16 annual	3.87 Q2 16/17	4.09 Q3 16/17	4.00 mins				N/A	4.00 mins	04-Apr-2018	<p>In November 2017, a software update was issued for Basemap (travel analysis software) which improved the route measuring tool. Officers are in the process of examining Basemap to test changes to the software. Basemap still utilises Trafficmaster Data to provide its analysis so remains tied to DfT issuing the data before updates can be extracted from it. In December 2017, the consultant to update the Aimsum traffic model was able to utilise DfT issued Trafficmaster Data to calculate missing NI 167 data up December 2016. The necessary PIs were updated accordingly. The consultant undertook this piece of work for no additional cost.</p> <p>In March 2018 DfT stated that the next tranche of Trafficmaster Data should be released in April 2018. DfT did not state what time period this would cover but it is anticipated that it will cover up to December 2017. Once this data is released officers will be able to update NI 167 for the new time period.</p>

Health and Adult Social Care

Title
3 Priority. Supporting Medway's people to realise their potential

Title
3.1 Outcome. Healthy and active communities













Title
3.1.1 Programme. Improving everyone's health and reducing inequalities













Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
PH10	Percentage of people completing an adult weight management service who have reduced their cardiovascular risk		77.2%	77.3%	77.0%	75.0%				142.5%	75.0%	09-Apr-2018	Data reflects a reduction in Cardiovascular risk in 362 clients out of a total of 470, who have increased physical activity, lost weight, reduced their blood pressure and cholesterol levels enabling an improvement in their cardiovascular health. This has been achieved by attending the weight Management or Exercise referral programmes.






Title
3.3 Outcome. Older and disabled people living independently in their homes

Title
3.3.1 Programme. Improve support for vulnerable adults by working with partners and communities

Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		

Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
ASCGBT001	% of Long term packages that are placements		N/A	31.3%	31.4%	28%				31.4%	28%	17-Apr-2018	The proportion of open packages that are placements has, essentially, remained stable between Q3 and Q4. Over the course of the year there has been a 1.6 percentage point reduction in the ratio. At the end of March 2018 there were 821 adults in residential and nursing care a number that has peaked at 870 in the year (October). At the start of the year there were 853 adults in placements, so this number has reduced by 32 over the year (4%). The cohort of adults receiving long term care stands at 2614 and has remained fairly consistent throughout the year, having peaked at 2706 in October. The strategic objective of helping people to be independent in their own homes for longer is driving work to reduce the numbers in residential and nursing care but may see more packages of community based care being used in order to achieve this.
ASCOF1C(2i)	Percentage of clients receiving a direct payment for their social care service		27.6%	28.1%	28.8%	32%				28.1%	30%	17-Apr-2018	The number of clients with an ongoing service, at the end of the year, who have a Direct Payment has remained steady at about 515. A small drop in the denominator cohort (those receiving a long term community service) means that the proportion of Direct payments has risen to almost 29%. This is, however, below the 32% target. Work continues to shape the market so as to create a deeper pool of Personal Assistants that clients can employ via a direct payment. This includes, employer support training to boost confidence and awareness well as the introduction of a Direct Payments model for carers breaks. The project to launch pre paid cards continues and is working towards a launch date in mid 2018-19.
ASCOF1G (n)	% of adults with learning difficulties in settled		N/A	54.9%	67.5%	75%				67.5%	75%	24-May-2018	Following extensive work the proportion of LD clients in settled accommodation being reported in the national

Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
	accommodation												statutory returns is 67.5% This is a considerable improvement on the 2016-17 return on 58% and much closer to the national 2016-17 level of 76% Only clients who have had a review in the last 12 months can be counted and it is important to note that the remaining 32.5% are a product of not being reviewed rather than of clients with learning disabilities not being safe and in accommodation. The reintroduction of a dedicated review team has the potential to raise the performance of this measure
ASCOF 1H	Proportion of adults in contact with secondary mental health services in settled accommodation		N/A	60% Q2 2017/18	64.0% Q3 2017/18	70%				N/A	70.0%	17-Apr-2018	Data is produced by the DoH in arrears. Current data is for December 2017. There has been a 4 percentage point increase over the quarter 2 return. The Q3 national rate is 61%, so although the stretching 70% target is being missed the 9 month trend is positive and in excess of national performance.
ASCOF 2A(1)	Permanent admissions to care homes per 100,000 pop – 18-64		9.3	0.6	1.8	2.75				10.5	11	17-Apr-2018	The target for this measure is 11 admissions per 100k population. This equates to a total of 19 admissions in the year. In quarter 4 there have been less than 5 admissions bringing the full year total to 18. As such the target has been achieved; however this may alter if any admissions are added to the record at a later date. A rate of 10.4 is comfortably below the latest national rate (2016-17) of 12.8. It also represents a reduction on the Medway 2016-17 result of 11.7 admissions per 100k population.
ASCOF 2A(2)	Permanent admissions to care homes, per 100,000 pop – 65+		525.7	98.7	119.4	150				555.5	600	17-Apr-2018	The target for this measure is 600 admissions per 100k population. This equates to 261 individuals. In quarter 4 there have been 55 admissions. As data has been updated the number of admissions in previous quarters has also increased. This brings the provisional year end total to 242, giving a per capita rate of 555 per 100k

Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
													population. This is slightly above the authorities 2016-17 result, of 545.8 admissions per 100k but below the national result of 610.7 per 100k.
ASCOF 2Cii	Delayed transfers of care from hospital which are attributable to adult social care per 100,000 population		1.1	1.8	1.8	4.0				1.8	4.0	17-Apr-2018	The most recent published data is for February 2018. March data will be published in April. At the end of February 1.8 delayed transfers of care were attributable to Medway Adult Social Care, compared to 6.6 per 100k for all delayed transfers. The 2016-17 average national rate per 100,000 population, for delays attributable to ASC, was 6.3. This is nearly 4 times greater than the current Medway rate.
ASCOF 3B	ASCOF 3B Overall satisfaction of carers with social services		34.7%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	44%	15-Jan-2018	The carers survey is a biennial collection and there is no survey this year. The last survey (2016/17) showed 34.7% of carers were satisfied.