

HEALTH AND ADULT SOCIAL CARE OVERVIEW AND SCRUTINY COMMITTEE

3 JUNE 2010

END OF YEAR PERFORMANCE REPORT 09/10

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Summary

This report presents Council performance for the year 2009/10. In particular it includes performance against indicators and actions agreed in the Council Plan 2009-12.

1. Budget and Policy Framework

1.1 This document reports year end performance against the Council Plan 2009-12, which is a key part of the budget and policy framework.

2. Background

2.1 In February 2009 council agreed the Council Plan 2009-12, setting out the key outcomes and actions to be achieved in the medium term, together with the key indicators and associated targets which will be used to measure achievement. This report allows members to review progress in achieving the outcomes agreed in the plan during the year. It demonstrates performance against objectives and provides analysis where performance does not meet the standard required, as well as demonstrating the positive difference made in specific areas. By reviewing and analysing performance in this way they council is able to be clear about key challenges and the activities required to deliver improved performance for our residents.

3 Advice and analysis

3.1 Appendix 1 includes relevant performance for the “older and vulnerable people maintaining their independence priority”. This committee has responsibility for all 5 outcomes under this priority. Our achievement of planned actions and outcome this quarter is rated ‘amber’. Performance on 11 key measures of success can be reported this quarter – 7 (64%) are on track, 2 (18%) are off track but it is felt that

the target will be reached within the year (rated amber), and 2(18%) are off target and require significant improvement. These are rated red.

- 3.2 Appendix 2 sets out the performance achieved against individual detailed actions and performance indicators relating to this priority. The areas identified as needing improvement through the comprehensive area assessment are included, as they form an integral part of the Council Plan.
- 3.4 In 2008/09 Medway Council was judged as performing well in its first ever Comprehensive Area Assessment. The assessment of performance management noted the improvements including and the introduction of a more outcome focused council plan and the introduction of a performance management system to deliver more effective reporting. However, it is also noted that these improvements are not yet totally embedded across the authority. This year the focus has been on providing performance information to managers and members in a way that supports the improving performance management culture. The introduction of Covalent to support the quarterly reporting has been instrumental in moving this work forward.
- 3.5 There is still more to do however, the focus is now on streamlining systems and ensuring managers are confident in using these systems to both monitor and more importantly, performance manage their work. Progress in this area means that the council is better placed at service and corporate levels to have clarity about trends, outcomes achieved, challenges and risks to achieving outcomes and, ultimately, the difference being made. This also assists with maintaining the focus on priorities and targeting resources to those areas that have been identified as being most important for Medway. Reviewing performance in this way also makes it possible to identify areas where effective partnership working might improve success. The Council Plan 2010/13 is again outcome focused and work continues to ensure that the measures of success used captures the difference made and are appropriate, relevant and proportionate to the Council's priorities. Changes to the range measures of success used will be reported to members throughout next year as the analysis becomes more sophisticated.
- 3.6 For year-end the reporting tables include national comparative information, where it is available, to assess performance against other unitary authorities. For some services it is more appropriate and relevant to make comparisons with other family groups of authorities to ensure the Council does not become complacent, where this is the case is reflected in the text.

4 Risk Management

- 4.1 The purpose of this performance report is to enable members to manage the key risks identified to the council delivering the priorities set out in the council plan. This provides the opportunity to review any remedial action required to ensure effective performance is delivered during 2010/11.

5 Financial and legal implications

- 5.1 The report and its attached appendices summarises performance for the year ending 31 March 2010. As such there are no financial or legal implications to report.

6 Recommendations

- Members consider performance for 2009/10 reviewing outcomes achieved against priorities

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Priority 4: Older and vulnerable people maintaining their independence

What we aim to do:

We are working to improve the quality of life of older people and people with disabilities by supporting them to maintain their independence and exercise choice and control. The national agenda for adult social care is called *Putting People First*. In 2009/10, we have made good progress against all four domains of Putting People First - Personalisation, Prevention, Universal Services and Social Capital. Our transformation programme continues throughout 2010/11.

Putting People First is fully consistent with Medway Council's core values. The approach is person-centred (putting our customers at the centre of everything we do) and self-directed support aims not just to offer choice and control but also value for money.

The transformation of adult social care is not about systems, processes or services but about people; the transformation of our adult social care workforce, partners and providers to deliver a new offer to older people and people with disabilities. An offer that involves people telling their story once, having choice and control about how their needs are met and personalised services (health and social care) wrapped around them in ways that meet their needs. As Medway is a pilot area for Personal Health Budgets and Personal Housing (support) Budgets the offer is a comprehensive one.

We have focused our efforts to help people to live at home by providing community services, equipment and home adaptations. We have reduced the number of hospital admissions, minimised delayed discharge from hospital and ensured that people being discharged from hospital are offered re-enablement support to achieve maximum recovery and to support them maintain their independence.

Working with colleagues across the Council, in 2009/10 we have worked to increase access to universal services and we will continue this work in 2010/11 to ensure access and welcome for older people and people with disabilities in mainstream services.

Partnership with the Sunlight Development Trust (social enterprise) and voluntary sector organisations has helped us to make progress in relation to social capital. There is more work to be done in relation to encouraging and facilitating volunteering. 2010 will also see a User Led Organisation established in Medway which will demonstrate a co-production relationship between Medway Council and local people with disabilities.

How well are we doing?

The 2009/10 Care Quality Commission inspection rating for Adult Social Care at Medway Council was "Performing Well." - a service that consistently

delivers above minimum requirements for people, is cost-effective and makes contributions to wider outcomes for the community.

There are five outcomes set out in the council plan under the 'older and vulnerable people maintaining their independence' priority.

Outlined below is performance against the 5 outcomes set out in the council plan under the 'older and vulnerable people maintaining their independence' priority. Our achievement of planned actions and outcomes this quarter is rated 'amber'. Performance on 11 key performance indicator measures of success can be reported this quarter – 7 (64%) have achieved or performed above target (rated green), 2 (18%) are below the annual target but within acceptable variance limits (rated amber), and 2 (18%) have performed below the target and are rated red.

Outcome: Transform our services in line with the principles of Putting People First to ensure people receive social care support in the way they choose.

Medway Council exceeded the national government target for self-directed support and embedded the systems to take this approach forward for more older people, adults with disabilities and family carers.

Throughout 2009/10 Medway Council sustained a very low level of delayed discharge from hospital and there has been a significant increase in intensive support offered to people on discharge from hospital supporting people to live at home.

Supporting this success is the Medway Enablement and Prevention Service. The programme was developed to ensure that early intervention and prevention services are offered with the aim of maximising independence, choice and quality of life.

In 2009/10 we commissioned new services for family carers and established a Carers Partnership Board. In 2010/11 we will increase the uptake of Carers Assessments which are the gateway to many of the services available to carers and to direct payments for carers.

We introduced a new Electronic Social Care Records system called Care Director in 2009/10. This person-centred care management system will be further developed in 2010/11 to include a citizen portal, giving people access to their support plans and personal budgets. There are some outstanding elements of Phase I, which will be completed before Phase II commences later in 2010.

We have made good progress and are well placed to succeed in 2010/11, the final year of the Putting People First programme.

Outcome: Partnership working within Medway to deliver independence and choice to the customer.

Partnerships with NHS Medway and Medway Community Health are strong and have delivered good outcomes for Medway residents. Our organisational relationships are mature and robust. Our approach in 2009/10 has been to work together to develop joint strategies and commissioning plans e.g. the Joint Strategy for Older People. Joint commissioning of services ensures that the interdependencies of health and social care are acknowledged, managed and that services are experienced by people as integrated and holistic.

In 2009/10 joint services were commissioned for people with dementia and their families. Dementia Advisors, Dementia Web and a 24hr support telephone line have been warmly welcomed by people with dementia and family carers in Medway.

Our approach to working with the voluntary sector acknowledges organisations in Medway as both partners and providers. An additional £500,000 was made available to voluntary organisations in 2009/10 in order for them to provide support to people with mild or moderate social care needs. We are currently consulting on a voluntary sector strategy and will take this forward in 2010/11.

Outcome: Disabled people achieving economic wellbeing.

Medway is a pilot area for the national project *Getting a Life*. A project supporting young adults between the ages of 14 – 25 years with a focus on access to paid employment. The project uses personal budgets, to look at innovative ways to support young people, so they are able to access paid employment. The pilot has made good progress with 60 young adults, their families and teachers signed up to the programme.

One of Medway Council's new employees, a lady with a learning disability has shown colleagues what a difference personalised support can make. Stacey is employed as an admin support assistant. Access to Work agreed funding for a taxi to get Stacey to and from work everyday but she asked if she could learn how to use the bus instead. Medway Council provided a personal assistant to support Stacey with travel training. Stacey is now able to travel by bus, on her own, which has enabled her to travel to and from work and to other destinations at evenings and weekends totally transforming Stacey's life. This has made Stacey more independent and confident.

We have made progress on improving employment opportunities for adults with learning disabilities. In the last quarter we moved from 2.1% to 2.63%, against a target of 3%. There is considerably more work to be done to assist adults with learning disabilities to achieve and sustain employment. 2010/11 will take forward the Valuing People Now agenda and build on the learning from 2009/10.

A Medway Council Welfare Benefits campaign in November and December 2009 assisted Medway residents to claim in excess of £250,000 of additional benefits. In particular, this campaign assisted family carers to claim benefits they are entitled to but were unaware of and acknowledging the impact caring for a relative has on families, including family finance, this was a well received and much appreciated campaign.

Outcome: Maintain the safety and dignity of vulnerable adults.

Maintaining dignity and respect, with particular focus on how older and vulnerable people are treated by staff working in services that support them has been a key area of work for Medway Council in 2009/10. Medway Council has lead responsibility for safeguarding vulnerable adults in Medway.

In 2009, we introduced a new centralised system for collating safeguarding data. In addition to adult social care information, the system also includes data from Medway NHS Foundation Trust and Kent & Medway Health and Social Care Partnership Trust (KMPT). The centralisation of referrals has allowed for close monitoring of data, which has helped to identify trends in the types of safeguarding issues being raised. For example, 10 alerts that had been raised across several teams related to concerns about the conduct of workers from one domiciliary care provider. This triggered a coordinated establishment meeting, which led to a police investigation and action.

The five supervisory bodies in Kent and Medway signed a Deprivation of Liberty Safeguarding (DOLS) Section 75 Agreement in March 2010. This partnership agreement is between Medway Council, Kent County Council, NHS Medway, NHS West Kent and NHS Eastern & Coastal Kent. Four DOLS conferences were held between January 2010 and March 2010. Approximately 600 staff attended these conferences from the partner organisations and care providers. Following the conferences, the DOLS office received a significant increase in referrals, which was an indication of awareness being raised and, more importantly, action taken.

Alongside training for Adult Social Care staff, all Medway Council Safer Community Officers have received safeguarding vulnerable adults awareness training with a focus on their role and an understanding of the links between repeated anti-social behaviour and disability hate crime. The Council has offered training to the independent sector via the Medway College of Social Care. 297 people from the independent sector attended safeguarding training and 103 people attended Mental Capacity Act training, in 2009/10.

There are some outstanding issues in mental health services regarding performance management and reporting. We will continue to work with the provider KMPT until these issues are fully resolved.

In January 2010 our contingency plans were tested by significant snowfall in Medway. Adult Social Care staff worked with partners and providers to ensure older and vulnerable people were safe and well supported. Park Rangers

transported social care staff in 4x4 vehicles, day and night, throughout the period to ensure that people were safe, well cared for, had access to food and medication. The contingency plans worked very well and the staff response demonstrated their commitment, professionalism and innovation.

Outcome: Improve the health of Medway's residents and promote healthy lifestyles.

In 2010 the Better Medway campaign was launched, encouraging all residents to make small changes for a healthier lifestyle. The campaign signposts people to local services for eating healthily, stopping smoking, drinking sensibly and managing stress. The key message is that being healthy can fit into everyone's lifestyle, and it doesn't have to be difficult if you find a way that suits you. The campaign has a strong local identity, and uses local people who have found their way of becoming healthier, as role models. More than 500 people have already engaged with the campaign. An external evaluation of the campaign is being commissioned for 2011.

In 2009/10 the Public Health Directorate commissioned Sunlight Development Trust to deliver the National Health Trainers Initiative for a period of three years. This initiative uses community development to tackle longstanding health and social inequalities. The programme is branded as the Medway Health and Lifestyle Service.

Details of participation in sport and swimming are included in the regeneration chapter of this report below.

Summary

Highlights:











- The Care Quality Commission inspection of Medway Adult Social Care for 2009/10 rated Medway Council as Performing Well.
- Medway Council exceeded the national target for self-directed support.
- Improvements and sustained performance in delayed discharge from hospital.
- Improvements in Safeguarding Vulnerable Adults across the whole adult social care provision (i.e. including independent care homes and services).

Areas requiring development / key risks


- Mental Health Services – performance management.
- Carers Assessments – to increase the uptake of assessments.
- Electronic Social Care Records – complete the introduction of the new system, staff training and data capture for performance reports.





Council Plan: Year End Report 2009/10





Action Status	PI Status	Trend Arrows*
 Completed / progressing towards completion to schedule.	 This PI is significantly below target.	 The performance of this PI has improved.
 Slightly off target but mitigating actions in place.	 This PI is slightly below target.	 The performance of this PI has worsened.
 Off track and no clear remedial action in place.	 This PI has met or exceeded the target for the year.	 The performance of this PI is similar to previous data.
	 This PI is data only.	
	N/A – Rating not appropriate / possible.	*The long-term trend is measured against the previous two years' performance.


Name	Responsible OU	Rating
4. Priority: Older and vulnerable people maintaining their independence		











Name	Responsible OU	Rating
4.1. Outcome: Transform our services so that social care is personalised and self directed to meet the needs of individuals	Adult Services Portfolio; Social Care (AD)	

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 132 Timeliness of social care assessment (all adults) -% from first contact to completion of assessment within 4 weeks	92.6%	85.6%	75.6%			80.1%	93.0%	81.1%	74.6%	90.4%	Work is being done within the Performance team to capture data on Mental health assessments and Occupational Therapy assessments, as they contribute towards this national indicator. The main care management assessment (INP) has required some changes to be made since the migration onto Care Director, this has affected information required for this national indicator. The Performance team are collecting this information internally, and the complete information will be available at the end of May.		
NI 130 Social care clients receiving Self Directed Support in the year to 31st March (LAA)	3.9%	4.1%	5.2%	6.8%	7.8%	7.8%	7.0%	N/a			The transformation of Adult Social Care continues to be the major theme permeating all work streams within the directorate. The annual target for Ni130 was 7% (640 users). At the end of March, NI130 had achieved 7.8% (716 users). This has been achieved through focused work across the services on embedding the personalisation customer pathway.		
NI 133 Timeliness of social care packages following assessment - all new clients	88.1%	N/A	90.2%	N/A	N/A		90.0%	N/a			This indicator looks for the assessment end date to calculate the time taken for a service to be provided to the service user. As there have been some technical difficulties with the IT system, there is some uncertainty of the assessment end date. The performance team have therefore, been unable to calculate the service delivery timescales. Work is being done with teams to collect this information internally	N/A	N/A

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
											and up date information will be available at the end of May		
NI 136 People supported to live independently through social services (all adults)	3,938	2,823	2,974	N/A	N/A	N/A	3,900	3,406.65	3,044.58	3,872.2	Information for this National Indicator is collected from a number of sources. The Adults Performance management team is working with the service to streamline this process and ensure this information is collected via the care management database Care Director.	N/A	N/A

Ref.	Action	Status
CP 4.1.1	7% of individuals to be receiving support under their control by the end of 2009/10	
CP 4.1.2	30% of individuals to be receiving support under their control by the end of 2010/11	



Name	Responsible OU	Rating
4.2. Outcome: Work in partnership with NHS Medway (the PCT) where appropriate to provide a seamless service to individuals	Adult Services Portfolio; Social Care (AD)	


Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 125 Achieving independence for older people through rehabilitation/intermediate care	81.2%	86.4%	83.5%			85.0%	85.0%	79.4%	72.4%	85.7%	This figure relates to the first 2 quarters only. Data for the full year will be available in June following the completion of statistical returns.		
NI 131 Delayed transfers of care - average weekly rate per 100,000 population aged 18+	13.3	8.6	12.7	10.1	10.6	10.5	12.0	12.2	15.0	6.3	There has been good performance against this indicator. Most weeks there have been no delays or a low number of delays attributed to social care.		
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	13.1%	1.9%	1.5%	0.5%		3.9%	15.0%	22.9%	16.5%	25.4%	A carers' lead has been identified within the directorate to champion the increase of carers assessments. There are a number of carers receiving respite services from the council, but this may be based on the assessment of the service users, and therefore cannot be counted towards this national indicator. Revised data will be available at the end of May and it is envisaged that this indicator will be red at that time.		
NI 141 Percentage of vulnerable people achieving independent living (LAA)	85.16%	81.20%	85.33%	80.33%	71.96%	80.24%	84.00%	73.47%	66.82%	81.31%	NI 141 performance target has been nationally and locally agreed for 09/10. The national target is 66% (This is also an LAA target) and the local target is more stretching in recognition of past performance at 84%. Improvements are being made in the quality of reporting from providers. Q4 performance is rated amber at the local target and the team are working with providers to better understand the variation in performance between providers.		
NI 142 Percentage of vulnerable people who are supported to maintain independent living	96.75%	93.09%	95.42%	95.08%	95.18%	94.70%	97.20%	98.09%	97.91%	98.69%	NI 142 has been nationally and locally agreed for 09/10. The local stretch target is 97% which is based on the outturn for 2008/9 and the national target is 85%. Improvements are being made in the quality of reporting from providers.		


Ref.	Action	Status
CP 4.2.1	Continue the integration of learning disabilities services and older adults services	
CP 4.2.2	Explore options for working with the NHS Medway to provide joined up support for people with long term conditions e.g. through the provision of equipment, with the aim of 69% of vulnerable people achieving independent living by 2011.	
CP 4.2.3	Continue to develop joint commissioning strategies with NHS Medway	
CP 4.2.4	Set up the Carers Partnership Board to ensure shared planning of services and involve carers and those they care for in the way services are delivered.	
CP 4.2.5	Ensure every carer is offered an assessment of their needs which is implemented and regularly reviewed.	


Name	Responsible OU	Rating
4.3. Outcome: For those with disabilities to attain economic wellbeing	Adult Services Portfolio; Social Care (AD)	


Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 146 Adults with learning disabilities in employment	1.8%	3.8%	5.1%	3.9%	2.0%	2.63%	3.0%	10.2%	4.0%	13.1%	A review of the community based day opportunities service, and its staffing structure, could lead to the reallocation of funds to support people with learning disabilities accessing work. This will be considered after investigation and discussion with Pure Innovations (a recruitment agency which supports people with learning disabilities to secure employment) takes place in early 2010		
NI 150 Adults receiving secondary mental health services in employment		1.1%	1.2%	1.6%	1.9%	1.9%		5.9%	1.6%	9.3%	Transformation and Modernisation needed of KMPT day opportunities which do provide creative voluntary opportunities in a range of settings including museums/café's But could be developed into social firms Opportunity to explore PSA 16 funding for positive employment outcomes with Winfield Trust	N/A	



Ref.	Action	Status
CP 4.3.1	Develop more effective liaison with Job Centre Plus to support people with learning disabilities to access mainstream jobsearch support	
CP 4.3.1	Ensure carers and those they care for receive the financial assistance they are entitled to	





Name	Responsible OU	Rating
4.4. Outcome: Maintain the safety and dignity of vulnerable adults who need to receive care in a way that removes their liberty	Adult Services Portfolio; Social Care (AD)	


Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 149 Adults receiving secondary mental health services in settled accommodation		6.5%	7.7%	11.0%	22.0%	22.0%		38.2%	7.0%	62.5%	71 adults are in settled accommodation out of 647 adults on the enhanced care register. KMPT recognise there is a need to improve on this indicator.	N/A	

Ref.	Action	Status
CP 4.4.1	Ensure the proper assessment of people whose liberty needs to be restricted as an appropriate part of their care (e.g. placed in secure unit as result of dementia where open access would endanger their safety)	

Name	Responsible OU	Rating
4.5. Outcome: Improve the health of Medway's residents and promote healthy lifestyles	Adult Services Portfolio; Community Services Portfolio; Customer First, Democracy & Governance (AD); Development, Economy and Transport (AD); Front Line Services Portfolio	

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 123 Stopping smoking (LAA)	839	219	212	202		633	570	N/a			Figures relate to the first 3 qtrs only		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 145 Adults with learning disabilities in settled accommodation	32.3%	48.1%	66.7%	65.0%	58.2%	62%	56.0%	73.1%	65.0%	88.6%	The service has been doing a lot of work in supporting people with a learning disability back into the community. Two specialist support providers now offer supported living opportunities as an alternative to residential care for adults with autistic spectrum disorders. The housing options available to adults with learning disabilities in Medway now include shared ownership and tenancies.		
NI 39 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm (LAA)	1,435.4	386.8	402.0			788.8	1,613	410.8	497.2	324.6	Medway has an agreed Alcohol Strategy signed off at PCT Board and Cabinet February 2010. Health priorities to roll out Identification and Brief Advice (IBA) training has begun. An alcohol and drugs health worker will be funded to support the Family Integration Project within the Local Authority to address some of the Hidden Harm agenda. From October 2009 A&E will be recording alcohol related admissions for the first time. This information is vital to help all agencies to better target their efforts and will be reflected in the results for qtrs 3 and 4.		

Ref.	Action	Status
CP 4.5.1	Support adults to reach and maintain a healthy weight through active lifestyles including increased participation in leisure and sport, e.g. through free swimming for the over 60s, and increased walking and cycling	
CP 4.5.2	Promote healthy lifestyles through effective collaboration between public health team and council staff who have regular contact with the public	