

# HEALTH AND ADULT SOCIAL CARE OVERVIEW AND SCRUTINY COMMITTEE

**23 JUNE 2011**

## **END OF YEAR PERFORMANCE REPORT 2010/11**

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### **Summary**

This report sets out year-end performance against the Council Plan objectives for 2010/11. Members are asked to review content and consider progress. This report also sets out the new measures of success that will be used to monitor Council progress in 2011/12.

### **1. Budget and Policy Framework**

1.1 This document reports year end performance against the Council Plan 2010-11, which is a key part of the budget and policy framework. The tables (Appendix 2) are an exceptions report and show the performance indicators that have been rated red, amber or data only at the end of the financial year.

### **2. Background**

2.1 In February 2010 Full Council agreed the Council Plan 2010/13 including actions and performance measures to be achieved during the life of the plan. The Council Plan is refreshed annually and following changes to the national policy framework and self regulation agenda the authority is implementing a much streamlined Council Plan for 2011/12 onwards. As part of the new plan the number of priorities have been reduced to five, Appendix 3 details the new measures of success for the 2011/12 Council Plan under the remit of this Committee. This report covers objectives related to the previous six priorities that fall under the remit of this Committee.

2.2 The report sets out the final year-end achievement against the key outcomes and actions established as part of last year's plan, it allow managers and members to review progress in achieving the outcomes in order to identify any ongoing performance issues and take stock of the authority's position.

2.3 The performance of each action and performance indicator is rated green, amber or red to highlight whether actions have been achieved and whether performance

levels meet the required standard. Along with the summary of performance below, Appendix 1 provides a narrative on performance, and Appendix 2 sets out an exceptions report on actions and performance indicators. Although this report is an 'exception report' the narrative section also briefly demonstrates the positive difference made in specific areas and highlights issues which have impacted on performance to date or issues that may impact on future performance.

### **3 Summary of 2010/12 year-end performance**

- 3.1 Appendix 1 provides a narrative summary of performance for this year against the priority "Older and vulnerable people maintaining their independence". Appendix 2 is an exceptions report and sets out the performance achieved against individual detailed actions and performance indicators relating to this priority where performance is below target (i.e. RAG rated as red or amber, and indicators that are rated data only where reporting is pertinent to this year). As is usual at year end, children and adult social care performance information is not yet fully validated through sign off of statutory returns, meaning this chapter, and associated tables could undergo changes before they are finalised.
- 3.2 Against the 'Older and vulnerable people maintaining their independence' priority, we have rated our achievement of planned actions and outcomes this year as 'amber'. Performance on 11 key performance indicator measures of success can be reported this quarter – 5 (45%) have achieved or performed above target (rated green). 2 (18%) is below the annual target but within acceptable variance limits (rated amber), and 4 (36%) have performed below the target and are rated red.

### **4 Risk Management**

- 4.1 The purpose of the Council Plan 2010/13 performance monitoring reports is to enable managers and members to manage the key risks identified in delivering the priorities. This report sets out the year-end position and the measures of success that will be monitored for 2011/12.

### **5 Financial and legal implications**

- 5.1 The report and its attached appendices summarises performance for the 2010/11 financial year and the measures of success for 2011/12. There are no new financial or legal implications arising from this report.

### **6 Recommendation**

- 6.1 Members review outcomes achieved against priorities and identify any areas for remedial action.

#### **Lead officer contact**

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**Priority 4: Older and vulnerable people maintaining their independence**

**How well are we doing?**

There are five outcomes set out in the council plan under the 'Older people and vulnerable people maintaining their independence' priority. We have rated our achievement of planned actions and outcomes this year as 'amber'.

Performance on 11 key performance indicator measures of success can be reported at this stage, results for one additional measure will be available once the Adult Social Care returns have been completed. Five (45%) have achieved or performed above target (rated green); two (18%) are below target but within acceptable variance limits (rated amber); and four (36%) have performed below target (rated red).

**Outcome: Putting People First – people who use adult social care services in Medway have their needs met in a personalised way that delivers the best outcomes for them.**

Putting People First was a three-year programme instigated by the last Government that came to an end on 31 March 2011. This programme set out to transform adult social care by putting “personalisation” at the heart of delivery of services people receive. This involved providing information, advice and support to all clients to empower them to have choice and control over their support. All new clients and carers who meet the Fair Access to Care Services eligibility criteria are offered Self-directed Support in the form of direct payments or personal budgets. In 2010/2011 1,812 people had a direct payment or personal budget. The national target of 30% has been a challenging target for Medway Council but the service have worked hard to progress personalisation and embedded practise with all teams. This target has not been achieved, however, personalisation is now business as usual and all new services user and carers receive a choice and control assessment.

**Outcome: Partnership working between Medway Council, NHS Medway, the voluntary sector and independent providers ensures that people have their health, housing and social care needs met in a holistic and seamless way.**

Adult Social Care has worked very closely with key partners at the Primary Care Trust, Medway Maritime Hospital and Medway Community Health (the community provider) to achieve our combined health and social care goals. This is achieved through the Delivering Health Together in Medway Whole Systems Board.

There were no delayed discharges at Medway Maritime Hospital attributable to Adult Social care in quarter 4. This excellent performance is due to the focused and effective care management of the Hospital Social Work Team. For 2010/2011 there were a total of 19 delayed discharges attributable to Adult Social Care out of 813 delayed discharges attributable to all organisations operating in the local health and social care sector.

The council recognises and values the support family carers provide to their relatives. Their support is key in helping people to maintain their independence and remain in their own homes. A Trusted Assessor (the Carer's Centre) has been commissioned

to undertake assessments and reviews for carers, in addition to those undertaken by council staff. In quarter 4, this service undertook reviews of existing carers following training by a Senior Practitioner from Adult Social Care. In 2011/12 the service will commence new carer assessments. In areas where a Trusted Assessor has been commissioned to build capacity for carer assessments and reviews the results have been very impressive in reaching more carers, offering and sustaining that support.

Members of the Health and Adult Social Care Overview and Scrutiny Committee commissioned an independent review of Safeguarding Vulnerable Adults in Medway and a report on this review was received by the Committee in quarter 4. The review concluded that the overall picture was positive and noted the effectiveness of partnership working across the statutory agencies and the independent sector. In 2010/2011 there were 324 new Safeguarding Vulnerable Adult cases compared to 277 cases in 2009/2010. High profile public campaigns to raise awareness and training to staff across community services, including Trading Standards, Leisure Services and the voluntary sector have been undertaken in 2010/2011.

Outcome: People with disabilities and family carers have choice and control through economic well-being.

Although the number of people with learning disabilities in employment did not reach the target, our understanding of the issues faced by people with learning disabilities and solutions to address those issues has been much enhanced by engagement with people with learning disabilities. 426 people with learning disabilities were surveyed and supported to engage in a Medway Council and Job Centre Plus consultation. There are 17 adults with learning disabilities who are supported through Adult Social Care who are in employment. A report on the survey was considered at the Medway Learning Disability Partnership Board and a sub-group of that Board are taking forward the action plan to assist more people with learning disabilities into employment.

Housing workshops have taken place in quarter 4 to develop the range of services and choices for people with learning disabilities and carers. This has supported more people into settled accommodation and achieved great outcomes for clients and their families.

Re-ablement services in Medway have contributed to good outcomes for adults leaving hospital and re-gaining their skills and independence. Intermediate Care services provided by Adult Social Care (Platters Farm Lodge) have had a remarkably high rate of success for people returning home and either requiring no on-going social care support or much less than they would have required had they not had the opportunity to benefit from this intensive support. Community-based support and Occupational Therapists have also assisted many people to get back to life as normal following an acute illness. Full set benchmarking data is not yet available for 2010/2011 but based on the information available at this point our performance is top quartile for comparator councils.

Outcome: Dignity and respect – people who use health and social care services in Medway are treated with dignity and respect

The statutory survey of Adult Social Care clients independently undertaken in quarter 4 will report on client experience of how they are treated. This year the survey was

much bigger than before and it was supported by WRVS locally to ensure as many as possible of our service users gave their views. We await the report.

Performance by the mental health provider in Medway, KMPT, has been a cause for concern. Whilst there has been some improvement in terms of numbers of clients with self-directed support and in employment, the number of people in settled accommodation and carers assessments has been low and these targets have not been met. Senior council officers are engaged with KMPT to address their performance and the service received by clients and family carers.

The innovative fast-track Occupational Therapy service for equipment has proved highly popular and successful. The waiting list has reduced by a third and client/carer satisfaction has been high in terms of experience.

Outcome: residents in Medway achieve improved health.

The campaign 'A Better Medway' was delivered in 2010/11 and in total 1,119 pledges were made. It provided residents with achievable ways to live healthier lifestyles. The evaluation report suggests that it was very well received and effective. Among those who engaged with the campaign, there is evidence of positive outcomes, especially in terms of awareness of healthy eating and exercise.




## **APPENDIX 2**


### **YEAR END 2010/11 Council Plan Report (exception)**



Exception report: This report contains a RAG (red, amber, green) rating of all outcomes, but only the detail of those indicators or actions that are rated red or amber. 'Data only' measures (where no target has been set and no RAG rating applied) are also included.


<b>Action Status</b>	<b>PI Status</b>	<b>Trend Arrows*</b>
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.	<i>*This is the long-term trend measured against the previous two years' performance.</i>

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



Name	Rating
4.1. Outcome: Putting People First - people who use social care services in Medway have their needs met in a personalised way that delivers the best outcomes for them	


Name	Rating
Putting People First transformation of adult social care to ensure that by:	





Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11	Latest Note
	Value	Value	Value	Value	Value	Value	Value	Status	Long Trend		
BV195 NI 132 Timeliness of social care assessment (all adults) -% from first contact to completion of assessment within 4 weeks	92.6%	85.0%								94.0%	Awaiting data


Code	Action	Progress update	Status
C10_04.01.01.04	April 2011 - at least 30% of eligible service users/carers have a personal budget.	The national target of 30% has been a challenging target for Medway Council but the service have worked hard to progress personalisation and embedded practise with all teams. Commitment to the transformation agenda from teams has meant that personalisation is now business as usual.	



Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11	Latest Note
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	Value	Value	Value	Value	Value	Value	Value	Status	Long Trend		
NI 130 Social care clients receiving Self Directed Support in the year to 31st March (LAA)	3.9%	8.6%	9.6%	14.4%	17.8%	22.0%	22.9%			30.0%	The national target of 30% has been a challenging target for Medway Council but the service have worked hard to progress personalisation and embedded practise with all teams. This target has not been achieved, however, personalisation is now business as usual and all new services user and carers receive a choice and control assessment.



Name	Rating
4.2. Outcome: Partnership working between Medway Council, NHS Medway, the voluntary sector and independent providers ensures that people have their health, housing and social care needs met in a holistic and seamless way	


Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11	Latest Note
	Value	Value	Value	Value	Value	Value	Value	Status	Long Trend		
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	13.1%	8.1%	2.3%	4.6%	6.4%	8.5%	9.8%			15.0%	707 Carers who have had an assessment or review within the year, and are in receipt of a service including information and advice. The number of assessments and reviews has increased compared to 2009/10 but there is still a challenge ahead to achieve a level of good performance. Work of a trusted assessor has begun to work with carers to ensure they are assessed or reviewed within the new performance year.
NI 142 Percentage of vulnerable people who are supported to maintain independent living	96.8%	94.7%	94.6%	93.5%	97.0%	94.6%	94.9%			97.0%	Performance has remained consistent with the out-turn for 2009/10, with a very slight improvement. This level of performance is good, and has been consistent through out the year.


Name	Rating
4.3. Outcome: People with disabilities and family carers have choice and control through economic wellbeing	


Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11	Latest Note
	Value	Value	Value	Value	Value	Value	Value	Status	Long Trend		
NI 146 Adults with learning disabilities in employment	1.8%	2.6%	4.0%	3.6%	3.5%	3.3%	2.7%			5.0%	At the last Person Centred Commissioning Group there were no requests for support for Direct Payments to support people towards employment. Young people leaving college are coming for social care support to the council. College courses do not appear to be enabling people to be diverted from social care towards employment.



Name	Rating
4.4. Outcome: Dignity and Respect -people who use health and social care services in Medway are treated with dignity and respect	



Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11	Latest Note
	Value	Value	Value	Value	Value	Value	Value	Status	Long Trend		
NI 149 Adults receiving secondary mental health services in settled accommodation		22.0%	34.0%	31.1%	34.5%	62.4%	62.4%			74.0%	There are 590 people identified in settled accommodation. We will continue to work with KMPT and other service providers to increase this number to reach target within the new year.

Code	Action	Progress update	Status
C10_04.04.06	Every carer to be offered an assessment of their needs, implemented and reviewed as appropriate.	Medway is currently reviewing the service provider and considering commissioning a new provider	

Name	Rating
4.5. Outcome: Residents in Medway achieve improved health	

Name	Rating
Support adults to reach and maintain a healthy weight, fitness and wellbeing through active lifestyles including increased participation in leisure and sport, including:	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11	Latest Note
	Value	Value	Value	Value	Value	Value	Value	Status	Long Trend		
NI 145 Adults with learning disabilities in settled accommodation	32.3%	61.8%	54.4%	60.7%	61.6%	62.5%	60.2%			62.0%	The council has now provided a Social Worker to support people in secure units with regard to their mental health needs. Therefore, there will be a decrease in the long-term trend towards settled accommodation.

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11	Latest Note
	Value	Value	Value	Value	Value	Value	Value	Status	Long Trend		
LX4cASC Number of complaints received by Adult Social Care		55	11	18	14	15	58				



## APPENDIX 3

PI Code	Measure	Frequency of reporting and mechanism for measurement	2011/12 target set	AD with responsibility
<b>Priority: Adults maintain their independence and live healthy lives</b>				
Outcome: We will ensure older people and disabled adults are safe and well supported				
NI 125	Number of people receiving rehabilitation/intermediate care	Quarterly in arrears	Target to be set by end June	David Quirke-Thornton
NI 131	a) Delayed discharges b) Delayed discharges attributable to Medway Council	Quarterly	Target to be set by end June	David Quirke-Thornton
NI 132	Timeliness of assessments	Quarterly	Target to be set by end June	David Quirke-Thornton
NI 133	Timeliness of services	Quarterly	Target to be set by end June	David Quirke-Thornton
NI 146	Adults with learning disabilities in employment	Quarterly	Target to be set by end June	David Quirke-Thornton
Local	Client satisfaction	Annual through survey	Target to be set by end June	David Quirke-Thornton
Outcome: We will support carers in the valuable work they do				
Local	Carers receiving a needs assessment or review and a specific carer's service or advice and information	Quarterly	Target to be set by end June	David Quirke-Thornton
Local	Client satisfaction - Carers satisfaction with services	Annual through survey	Target to be set by end June	David Quirke-Thornton
Outcome: We will work in partnership to ensure personalise services meet older and disabled adults needs				
Local	Client satisfaction - clients with ongoing services who receive a personal budget	Annual through survey	Target to be set by end June	David Quirke-Thornton
NI 130	Adult Social Care clients receiving Self Directed Support	Quarterly	Target to be set by end June	David Quirke-Thornton
Outcome: We will promote and encourage healthy lifestyles for adults				
Local	Number of adults taking part in healthy weight and exercise referral interventions	Quarterly	Target to be set by end June	Alison Barnet
NI 123a	Rate of self-reported 4 week smoking quitters aged 16 or over	Quarterly	Target to be set by end June	Alison Barnet
NI 156	Number of households living in temporary accommodation	Quarterly	<110	Deborah Upton