

Adult Health and Social Care Board
23 May 2013

Performance Reporting and Action Planning

Current Performance

1. A table showing the agreed measures under each priority in the Joint Health and Wellbeing Strategy, expected performance and current performance is attached as appendix A.
2. It is worth noting that although the most up to date figures possible have been included, in some cases this relates to quarter 3 (October to December 2012) as quarter 4 (January to March 2013) is not yet available. Where possible, interim performance has been indicated in the notes column.
3. There are also a number of targets that are not be reported on a quarterly basis. This may be where data is collected or released less frequently (as the result of an annual survey for example), or because work this year is focused on establishing baselines for new measures.
4. Current performance can be summarised as follows:
 - 13** indicators are Green
 - 3** indicators are Amber (defined as within 5% of target)
 - 3** indicators are Red
 - 4** indicators expected to report in Q4 do not have information available yet
5. Current performance is mixed, and appropriate action is being taken where it does not meet expected levels to improve this. This has been summarised in the notes column of the appendix.
6. More detailed explanation of some areas of under-performance, including what is being done to improve, is reported at each meeting to allow the Board to focus attention where performance does not meet expected levels.
7. For this meeting the Board is invited to consider report cards on Delayed Transfers of Care (indicator 6.1) and reablement (indicator 6.4)

Action Planning

1. Each of the priorities and measures in the Joint Health and Wellbeing Strategy has a clear owner, an organisation or partnership that is responsible for reporting progress.
2. However, it is important to capture the wide range of activity happening across the county that contributes to each of them. The workshops are proving to be important in understanding the work of partner organisations,

how this contributes to meeting the priorities and measures in the strategy, and the opportunities they present for further joint working.

3. The Adult Health and Social Care Board has hosted two workshops so far this year, focused on key priorities within the strategy: the Older People's Commissioning Strategy and the Staying Healthy workshop held jointly with the Health Improvement Board. The latter includes specific actions for this Board around loneliness and isolation, information and advice and primary prevention services that are now included within the Joint Commissioning Strategy (included elsewhere on this agenda).

Ben Threadgold
Strategy Manager, Joint Commissioning
May 2012

No.	Indicator	Q1 report Apr-Jun		Q2 report Jul-Sept		Q3 report Oct-Dec		Q4 report Jan-Mar		Notes
Priority 5: Living and working well: Adults with long-term conditions, physical disabilities, learning disabilities or mental health problems living independently and achieving their full potential										
5.1	75% of working age adults who use adult social care say that they find information very or fairly easy to find (currently 71.3%)							Expected 75%	R	Overall the proportion of people who use adult social care who said they found information very or fairly easy to find rose from 71.5% to 73.5%. However for working age adults the figure fell from 71.3% to 69.4%. This represents 129 adults of working age who use adult social care who said information was very of fairly easy to find out of 186 who had tried to access information in the year. The council is developing an information strategy which will look at both the information that is provided and the ways in which it is provided
								Actual 69%		
5.2	15% of adults on the care programme approach receiving secondary mental health services will be in paid employment at the time of their most recent assessment / review (currently 10.7%)	Expected 11.8%	A	Expected 12.9%	G	Expected 13.9%	A	Expected 15%		The wording of this indicator has been changed slightly to more accurately reflect the targeted individuals, although the baseline and targets remain the same
		Actual 11%		Actual 13.4%		Actual 13.6%		Actual		
5.3	86% of people with a long-term condition feel supported to manage their condition (currently 84%)							Expected 86%		This target and baseline was set using the 2012 annual survey, so we will report on the 2013 survey – results will be now be published in June 2013. Most recent survey published Jan – Sept 2012 GP Survey results Oxon PCT 86.5% (3342 / 3865
								Actual		

6.3	50% of the expected population with dementia will have a recorded diagnosis (currently 37.8%)			Expected	G	Expected	G	Expected	A	There has been a significant increase in diagnosis rates this year, from 37.8% to 49.6%. A new calculator is being introduced, but has not yet been finalised and distributed. Indications are that this is more stringent and if applied to current performance the figures for Q4 would be lower at 44.6% (creating a new baseline for 13-14).
				43.9%		46.95%		50%		
				Actual		Actual		Actual		
				46.7%		47.4%		49.6%		
				3516 diagnosed		7086 expected				
6.4	3,140 people will receive a reablement service (currently 1,812)	Expected	R	Expected	R	Expected	R	Expected	R	The number of people starting reablement increased in the year and by over 20% on last year's level, but is below the contract level. Work is in hand to ensure appropriate capacity from the service and timely and complete referrals.
				654		1526		2420		
		Actual		Actual		Actual		Actual		
		492		1020		1566		2197		
6.5	Maintain the current high standard of supporting people at home with dignity as measured by people themselves (currently 91.6%).							Expected	A	Figures are taken from the annual adult social care user survey run in February 2013. 246 out of 274 older people who use social care reported that the way they were helped and treated either made them feel better about themselves or did not affect the way they felt about themselves.
								91.6%		
		Actual		89.9%						
6.6	By the end of March 2013, commission an additional 130 Extra Care Housing places, bringing the total to 407 and by			Expected	G					Target for this year has been achieved – 40 new ECH places have opened at Thame, 70 at Banbury (Stanbridge) and 20 at Bicester.
				130						

	the end of March 2015 an additional 523 places, bringing the total number of places to 930			Actual 130						
6.7	75% of older people who use adult social care say that they find information very or fairly easy to find (currently 71.6%)							Expected 75%	G	This is taken from the annual adult social care user survey in February 2013. Of the 188 older people who responded and indicated they had tried to find some information about social care, 146 reported that they found information very or fairly easy to find. This is a significant increase from 2011/12.
								Actual 77.7%		
6.8	Review transport in the community to understand the best way of meeting community needs by June 2013							Expected Review complete by June 2013	G	
								Actual Review will report in 2013/14		
Priority 7: Working together to improve quality and value for money in the Health and Social Care System										
7.1	Deliver a joint single point of access to health and social care community services, provided by Oxford Health and Oxfordshire County Council by the 1 st December 2012							Expected Single point of access in place	G	The single point of access has staff co-located, and I adopting a multi-agency/multi-professional approach towards ensuring the delivery of seamless integrated care.
								Actual An integrated health and social care		

					Single Point of Access has been established and operational since the 3rd December 2012				
7.2	Deliver fully functioning, locality based and integrated health and social care services by March 2013						Expected Integrated health and social care services operational in localities	G	OHFT and OCC have been working in partnership to deliver integrated community services throughout 2012/13 with significant progress being made with the development of the integrated Single Point of Access and the implementation of the Oxfordshire Discharge to Assess Policy. A detailed plan for fully integrated health (community and older adult's mental health) and social care services has been jointly developed by Oxford Health Foundation Trust and Oxfordshire County Council and will be fully implemented during 2013/14
						Actual Good progress has been made, a plan for further integration being implemented in 2013/14			
7.3	A single Section 75 agreement to cover all the pooled budget arrangements by April 2013						Expected Single section 75 agreement in place	G	The agreement was approved in March and formally signed in April by both parties.
						Actual Agreement in place			

7.4	A joint older people's commissioning strategy covering both health and social care by April 2013						Expected	G	The draft strategy has been developed by a multi-agency working group, and consultation took place between Dec – Feb. The strategy has now been amended to reflect the outcomes of consultation, and work to develop action plans will be completed by June 2013. The Strategy and action plan will be formally signed off by the County Council Cabinet and CCG Executive Board in June
							Joint strategy agreed and delivery plans in place		
7.5	Oxfordshire's Clinical Commissioning Group will be authorised by April 2013						Expected	G	Oxfordshire Clinical Commissioning Group has been formally authorised to take on commissioning responsibilities for Oxfordshire from 1 April 2013.
							CCG to be authorised		
7.6	More than 60% of people who use social care services in Oxfordshire will say they are very satisfied with their care and support (currently 61.7%)						Expected	G	This is measured through the annual adult social care user survey in February 2013. Overall satisfaction has increased for the third successive year. 324 people who used social care out of 507 people who responded (64%) reported that they were extremely or very satisfied with services. 476 people (94%) reported they were satisfied.
							60%		
7.7	Achieve above the national average of people satisfied with their experience of hospital care						Expected		Published as NHS National Outcomes Framework 4b. Since it is for experience of hospital care the data is given for
							Above national		

	(when the nationally sourced information for Oxfordshire is available)				average England 2011/12 = 75.6%	G		individual hospitals, performance is then averaged to give an overall figure. NOC and OUHT were separate in 2011/12 and so they are reported individually. The values are reported as values out of 100. OUHT 75.1/100 NOC 82.3 / 100 Oxford Mental Health Trust is not included.
					Actual 78.7%			
7.8	Achieve above the national average of people 'very satisfied' with their experience of their GP surgery (when the nationally sourced information for Oxfordshire is available).						Expected Above national average	Data for this indicator comes from the GP Patient Survey. 2011/12 data for the survey was collected in two waves. (NHS National Outcomes indicator 4a)
							Actual Above national average (Oxfordshire 90.1% England 87.6%)	G 1st wave published (July-Sept) – 88.28% 2nd wave published March 2013 - 90.1% of respondents 'very satisfied' (10,551 of 11,713) compared to 87.6% nationally (837,852 of 956,509) Next update due in June 2013.
7.9	Establish a baseline for measuring carer satisfaction of services by May 2013						Expected Baseline established and targets set	Carer survey completed and baseline established. Current levels of satisfaction are 39% - this is significantly lower than levels of service user satisfaction, but a similar picture is appearing nationally.
							Actual	G 39% reflects 185 out of 472 carers who reported to being extremely or very satisfied. 360 carers (76%) are satisfied. An action plan to address this is being put in place as part of the carers strategy

7.10	800 carers' breaks jointly funded and accessed via GPs	Expected	G	Expected	G	Expected	A	Expected	G	Achieved
		200		400		600		800		
		Actual		Actual		Actual		Actual		
		213		427		594		881		