

CABINET

10 JULY 2012

2011/12 YEAR END PERFORMANCE REPORT

Portfolio Holder: Councillor Alan Jarrett, Deputy Leader and Finance

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Summary

This report sets out the Quarter 4 / Year End Council Plan performance management report.

1. Budget and Policy Framework

1.1 This document reports year-end performance against the Council Plan 2011/12, which is a key part of the budget and policy framework.

2. Background

2.1 This report includes an overview of priorities in the narrative below and in Appendix 1 summarising the status of each Key Measure of Success. Year-end performance tables are attached at Appendix 2. Targets related to the Council Plan 2012/13 are included at Appendix 3. Appendices 1 and 2 have been provided to Cabinet Members in A3 format under separate cover.

3. Performance reporting

3.1 This report outlines the Year End Performance across the Council's priority areas. Members are able to look back across the year and review the progress that has been made to achieve the outcomes that were set at the beginning of the year.

3.2 In 2011/12 Medway Council has made improvements across a number of key areas. Despite the financial challenges to the public sector, the Council has continued to deliver good quality services.

- 3.3 The main body of this report outlines the key highlights under each Council priority area. As this is a year end report the highlights refer to quarter 4 activity and give an overall review across the full year.
- 3.4 Under each priority area, where the deputy leader has identified areas of special interest, an update on these areas has been provided. These special interest areas will be embedded as indicators within the new performance year.

Priority 1: A safe, clean and green Medway

- 3.5 The Love Medway campaign gained further momentum this financial year with the launch of the Love Medway App. This provides an easy and efficient way for residents, officers and partners to report environmental issues such as fly tipping, graffiti and fly posting. To date there have been 8,809 reports. Currently there are 76 registered Council users and 364 non-Council users. 108 people “like” The Love Medway Facebook. There will be a marketing campaign in 2012-13 to promote the use of the App. The App will be referenced in all Council communications within the year to ensure increased awareness within Medway.
- 3.6 A further £370,000 of EU funding has been secured through successful bids to the Interreg programme for the Developing Neighbourhood Action project. This project will enable the development of health and community nursing outreach services at community centres in disadvantaged neighbourhoods. It will also support community safety improvement actions in target neighbourhoods and provide resources to deliver physical streetscape improvements in Chatham town centre.
- 3.7 The Household Waste Recycling Centres (HWRC) contract year ran from October 2010 to September 2011. The target recycling rate for all sites for year 1 was 50%. Currently we are performing at 51.41%. The new HWRC contract year began in October 2011 and the target for year 2 is 60% recycling rate at each individual site. Performance for Oct 11 to Feb 12 is currently 56.12%.
- 3.8 Waste Services have worked in partnership with the community team and partnership office assisting with community clean ups in total 159 were achieved. In 2011-2012 waste services provided essential equipment for these clean-ups to be carried out with our contractor collecting the waste generated from the clean-ups. We provided this service for community payback, HM prison service and the community officers, waste services will continue to provide this service into 2012/2013.
- 3.9 Medway has 45 walking bus routes in place, with approx. 900 children participating in the initiative. This number is set to increase with 12 new schools and after school clubs registering an interest.
- 3.10 11 test purchases exercises for Alcohol and Tobacco against a target of 12 have taken place during this year. In quarter 4 Test Purchase exercise took

place for Alcohol and tobacco. 5 premises were visited and there was 1 sale of alcohol. The sale is subject to further action. This low number of sales suggest that traders are heeding advice and adopting effective policies towards this age group.

- 3.11 During 2011-12 over £900,000 of capital investment was made into parks and open spaces including improvements to 20 play areas, creation of new allotment site with 140 plots in Hempstead and further improvements to Gillingham Park (which receives an estimated 500,000 visits per year). Funding for schemes was provided by Section 106, Member Priority Funding and External Grant Aid. The outcome of this continuing investment in Greenspaces was the securing of 5 Green Flags (with The Vines and Capstone Farm Country Park being awarded the top band score) and customer satisfaction ratings averaging 84% for parks and 85% for play areas.

Drive down energy use via property rationalisation and other measures

- 3.12 The Council is committed to driving down energy use across its estate through property rationalisation and other measures to reduce its carbon footprint. A comprehensive property audit is being undertaken to identify the worst performing assets to allow a targeted programme of property rationalisation. In addition, energy efficiency projects have been identified and undertaken, which is resulting in both energy and cashable savings. A further programme of energy saving projects is being developed for 2012/13.

Further projects are being developed for 2012/13 as follows:

- Voltage Optimisation Unit for Medway Park Leisure Centre (LC) and Riversides Offices
- Exploring viability of Combined, Heat and Power plant (CHP) for Medway Park LC and Strood LC.
- Replacement of U type fluorescent tubes fitting with energy efficiency LED lighting panels fittings within Gun Wharf Building
- Replacement of SoN lighting with LED Flood lights in Strood LC and Hundred of Hoo Swimming Pool.

Priority 2: Children and young people in Medway have the best start in life

- 3.13 During quarter 4 an analysis of all social care assessments shows that children are being seen promptly and, where serious concerns exist, the more in depth core assessment is undertaken to identify need and safeguarding issues. All referrals are screened upon receipt to ensure that those cases where there is risk of harm to children and young people are assigned promptly to a social worker and the appropriate assessment begun. This focus on quality of assessment is very important in the context of an unprecedented increase in the number of referrals to Children's Social Care. During the last year there were 5364 referrals representing an increase of 44% from the previous year. The complexity of cases has also increased with 70% more Core Assessments carried out than in 2010/11. These pressures

have had an impact on the ability to complete assessments within timescales. Similar increases are being experienced nationally, published data for the year ending 31 March 2011 shows the rate of referrals had increased by 22% over the previous 4 years with 38% more initial assessments taking place and 74% more core assessments. Anecdotal evidence over the last year indicates that these rates of increase have been sustained during 2011/12.

- 3.14 There are currently 366 children subject to a child protection plan, a 30% increase on the same time last year however quarter 4 saw the first drop in the number of children subject to a CP plan in 3 years. There has been a 4.5% increase in the number of looked after children to 446 implying that the rate of increase over the last two years has slowed down. As with referrals, above, these increases are having an impact on the timeliness of looked after children reviews and review conferences for children subject to a CP plan. The Independent Reviewing officers work closely with Children's Care to manage risks and to ensure that the most vulnerable young people's reviews are held on time.
- 3.15 The Department for Education launched a consultation on Children's Safeguarding Performance Information in response to Professor Munro's review of safeguarding. The proposed performance measures will be moving away from the measures to timeliness to outcomes for children. This is also reflected in Ofsted's new Framework for inspection, which will focus on practice and impact on the child's journey from needing to getting help rather than rules and targets.
- 3.16 Work is almost complete on the 'end to end' review services for looked after children. This work is designed to identify effective early help that addresses need at the early stages and prevent it escalating enabling children to remain with their families.
- 3.17 'The Medway Model of Practice', which promotes best practice, continues to be embedded. The model aims to ensure assessments are of consistently good quality and support evidence based decision making, which in turn supports effective care planning.
- 3.18 During the last quarter a Placement Officer was appointed to support social workers in identifying and securing independent fostering placements when this is deemed appropriate. Some existing placements have been reviewed and renegotiated and all new placements now go through the Placement Officer to negotiate discounts. As a direct result approximately £231,634 pa has been saved (assuming the young people stay in the same placement).
- 3.19 Additional funding was secured to target underachieving pupils in year 6 through 1:1 tuition so that they could benefit from 10 hours of tuition in English or mathematics to raise their attainment. Just under 300 places were allocated to 51 schools. Further 1:1 support was offered as part of the Greenshoots programme and focused on underachievement in vulnerable pupil groups.

- 3.20 Medway has been chosen to work with six other south east areas (SE7) to be a pathfinder for the potential reforms to the way that disabled young people, those with learning difficulties and other special educational needs are assessed and provided with support. Our findings aim to make a difference to families in Medway but will also inform Government thinking and may be reflected in future legislation

Continue to drive down SEN out of area placements

- 3.21 Despite the savings made through the successful handling of Tribunal appeals, there is an overspend of £41,746 on this budget. This overspend represents the inclusion of funding for the social care element for some residential placements for a small number of children who are looked after, transport changes for pupils in the pupil referral units and attending tuition service. Such payments have not in the past come from the independent non-maintained schools budget and therefore mask the very real savings achieved by SEN.
- 3.22 There has been an unprecedented number of children with statements who have moved into the area, 75 statemented children with a high level of need moved into the area during the year which has also put pressure on finding appropriate placements.
- 3.23 Overall the number of statemented children has increased by 69 since 1 April 2011 however the number of children placed in independent non-maintained schools have reduced by 5. This has been achieved through careful planning and adherence to statutory guidelines relating to secondary transfer, and enhanced planning and preparation for pupils moving to Post 16 provision. Of the 109 pupils that transferred to secondary education in September 2011, only 5 transferred to independent (non-maintained provision).
- 3.24 Planning has already taken place for children transferring to secondary school and post 16 provision in September 2012. There are 108 statemented pupils transferring to secondary education in September 2012: 4 pupils will remain in independent (non maintained provision) (one of whom is a Child Looked After to another Authority and as such there is no direct cost involved to Medway). 1 new placement will be made due to the complex needs of the child. This continues the downward trend of new independent placements being agreed at secondary transfer, which has seen numbers decrease from 27 in September 2009 to 1 in 2012.
- 3.25 As a result of work to improve the range of specialist maintained post 16 provision in Medway, including a Rivermead-Mid Kent College collaboration and improvements to Hundred of Hoo 6th form, 17 pupils placed in medium to high cost independent non-maintained provision are due to transfer to either college or maintained provision from September 2012. The current cost of placements for these pupils is approximately £388,000 per year. This also reflects the joint work being done by SEN, Educational Psychology Service and Connexions including attendance at Annual Reviews and work with parents to look at alternatives to independent provision.

Strengthening School Leadership

- 3.26 The school challenge and improvement team have been in post for a year now and during this time have shifted from supporting schools that are just below floor performance targets or are in special measures on notice to improve following inspection, to working with those that have not improved from a satisfactory rating over 2 inspections. A sustained approach of identifying and addressing weak leadership and management and using strong interim head teachers if necessary, has improved and strengthened schools which were particularly fragile. A new Ofsted framework was launched and all schools have been supported to understand the implications and requirements of this. As part of that support, a model self evaluation schedule set within an 'Ofsted readiness' process was developed, consulted on and shared with all schools. The team have supported a number of schools recruiting to leadership positions (head teacher and deputy posts). The recruitment of high quality candidates is essential to raising standards and is a high priority. In some instances the posts will be re-advertised as no applicants were suitable.
- 3.27 A third cohort of Local Leaders of Education have been recruited and are currently completing their Local Leaders training. Funding from the National College has been devolved to three schools that are working closely with two of Medway's National Leaders of Education. Strengthening school leadership will improve the quality of teaching and raise standards and attainment.
- 3.28 A cohort of Mathematics Subject Leaders is undertaking the Mathematics Subject Leadership Programme, which is being delivered in conjunction with Christchurch University. This programme focuses on leadership skills for middle leaders with specific reference to leadership skills in mathematics.
- 3.29 Governor Services have continued to deliver a comprehensive programme of training and support. The Governor Briefing Papers which offer valuable updates on current issues for governing bodies and pointers to guide self evaluation are being published electronically 6 times a year rather than 3 times a year in hard copy as previously. This aims to ensure more timely access to up to date information for governors.

Reducing health inequalities

- 3.30 Teenage conception rates remain high in Medway, and projects have been developed to improve access to services and to target resources at those most at risk. Funding from the NHS has made it possible to establish a pilot sexual health service for Looked After Children. This service would be offered as part of a pilot One Stop Shop to engage those Looked After Children who are particularly hard to reach and do not attend for their routine health needs assessments. It is the intention that this service creates an entry point for young people who are, when appropriate, engaged in mainstream contraceptive and sexual health services for their on-going needs. This pilot should provide an opportunity to explore and address barriers, which are faced by Looked After Children young people in Medway in accessing mainstream services.

- 3.31 MidKent College have been commissioned to deliver a Sexual Health Peer Education Programme. Training of staff is now complete and the programme will begin in the summer.
- 3.32 There is now a portfolio of MEND programmes for families with children aged 2–13, as a programme has been commissioned to fill the gap for 5-7 year olds. This provides a community based family programme, which delivers lifestyle advice in a fun and informal way, encouraging small changes to lifestyle, in a way that is appropriate to that age group.

Priority 3: Adults maintain their independence and live healthy lives

- 3.33 Performance regarding hospital delayed discharges often known as ‘bed blocking’ has continued to be very good across the year. There were no delayed discharges at Medway Maritime Hospital attributable to Adult Social care for the whole year. The number of delays for Medway as a whole has been very low, which has meant people coming out of hospital have been discharged in a timely manner and have not remained in hospital longer than required.
- 3.34 Physical Disability Partnership Board has supported the purchase of two specialist items of gym equipment for use by service users at Strood Sports Centre and is working to expand the service offered to enable Medway Park to have a similar range of facilities. Public Health jointly working with Social Care on this initiative and a new fitness instructor has been appointed specifically to work with those who are physically disabled.
- 3.35 Awareness training for adult safeguarding continues to be rolled out across the Council and within the community. Medway has identified 60% of practices as having a Safeguarding Vulnerable Adult lead. Training has been delivered to GPs and practice nurses. A new safeguarding leaflet was launched in October. This leaflet has been circulated to all libraries and contact points. All new referrals to Adult social care will receive the new leaflet as well. Sheltered homes manager has circulated poster and leaflets.
- 3.36 There were 865 carers assessments and reviews across the year. This is an increase compared to the 707 carer’s assessments and reviews in 2011/12. A number of carer’s assessments have been completed by trusted assessors from a carers support organisation in Medway. This has been undertaken in partnership with Care Management Teams so that cross referencing of information could take place to identify where there might be safeguarding issues or concerns prior to cases being sent across to the carers support organisation.
- 3.37 Medway Council and NHS Medway have been working in partnership to develop comprehensive plans to further develop and extend the support and services available to Carers. This includes health checks for carers who come into contact with the NHS and the Council.

Increasing adult social care clients choice and control over their care

- 3.38 Personalisation or self-directed support involves thinking about services in an entirely different way, starting with the individual instead of with the service. In social care this means everyone having choice and control over their support with a greater emphasis on prevention and early intervention. When a person approaches the Council and they are identified as having eligible social care needs, they are taken through the personalisation process. This is the choice and control questionnaire, where the individual responds to questions about their need. The service user is then supported to understand their needs that have been identified and they are given the choice for the council to manage their care or to receive the funding to meet their needs based on a supported individual support plan. The service user will control the support plan themselves. If the person opts for the Council to manage their care, this is known as a personal budget. If the service user decides to receive the funding themselves and commission their own care, this is called a direct payment. There are 2327 (42%) of service users receiving community services who are in receipt of a personal budget or direct payment.
- 3.39 The main challenge for older people to take up a direct payment has been that due to the level of eligibility criteria for the Council, a number of older people do not have the family support network around them to feel confident to take on the direct payment, or people do not want the responsibility of arranging some of their own care. What has worked best for many service users is a mixture of direct payments and care managed by the Council. The more complex area of the care package continues to be managed by the council, and the less complex area of the care package the service user manages on their own flexibly around their life. The Council has a good support network for service users who take on direct payments, so service users know there is support available should they need it.
- 3.40 Personalisation is now the main referral route for services to Adult Social Care. For the Mental health service personal budgets has been a priority area since the service has returned to Council management on 1 February. There has been a robust program of reviews to take mental health service users through the personalisation process. Significant progress has been made in this area. The occupational therapy service is reviewing their processes to include personalisation for occupational therapy equipment. Further progress will be made in this area for the new financial year.

A referral was made for a direct payment for a young lady who had to give up University because she was being bullied due to her hair loss. The hair loss was due to her mental health as one of her behaviours resulting from her mental health was that she pulled her hair out. The referral was for her to recruit someone to help her get out in the community because she had become very isolated. When the Self Directed Support Worker met with this young lady and through discussions with the Care Coordinator we established that she did not actually need a person to enable her to go out as she was capable of doing that herself, what she needed was for other people to stop looking at her and employing a personal assistant would not have met this outcome, but the purchase of a hair piece did. The young lady was being seen by early intervention and was later discharged from services.

Improving mental health services

- 3.41 On 1 February the Mental Health social care team successfully transferred back to Medway Council from the mental health provider, Kent & Medway NHS and Social Care Partnership Trust (KMPT). The mental health social care team is now located at the Compass Centre South in Chatham.
- 3.42 To ensure the safety of and continuous support for current service users, staff transferred with their full caseloads some of which were for clients with health not social care needs. Since the transfer, the Council and KMPT who continue to provide mental health services to clients with health as opposed to social care health needs, have agreed protocol for the 2 services to work together and identify the cases that should be allocated to the different organisations. 60 health only cases have been returned to KMPT. A similar transfer of cases from KMPT to the Council for social care cases only has to take place.
- 3.43 The service has focused on 3 key areas as priority areas to improve. These are:
- Completion of more than 40 Carers' Assessments
 - Re-assessment and where appropriate closure of 40 long-standing Safeguarding Cases. Robust implementation of the Council's safeguarding practise.
 - Significant increase in the number of self-directed support assessments completed. The team is focusing on all service users going through the personalisation process and receiving a personal budget.
- 3.44 A report, with options on the long-term mental health strategy for social care, was presented to Health and Adult Social Care Overview and Scrutiny Committee on Tuesday 22 May and subsequently to Cabinet in June.

Supporting healthy weight

- 3.45 Tipping the Balance, the community weight management programme has commissioned a specialist counselling service to support clients whose

underlying emotional difficulties have a negative affect on their ability to successfully change their eating patterns. This provides one to one counselling and some newly introduced group sessions. An evaluation of this aspect of the service is planned for 2012/13.

- 3.46 Funding received from Macmillan will provide two additional fitness instructors to introduce cancer patients and cancer survivors to opportunities to become physically active and therefore improve their general health and wellbeing, aid recovery from cancer and reduce the likelihood reoccurrence or slow disease progression.

Priority 4: Everybody travelling easily around Medway

- 3.47 There have been many developments this financial year. The Chatham Waterfront bus station opened on the 10 October 2011. This bus station replaced the old station based at the Pentagon. One thousand bus services a day are running from the new station.
- 3.48 Following two very severe winters the council reviewed the council's Winter Service Policy and Plan. Salt stocks were increased from 3500 tonnes to over 5000 tonnes at our highway depot, which were deployed as precautionary treatments, when night time temperatures dropped below freezing and also during the period where we had snow. In addition employees from both the waste cleaning and green spaces contractors were deployed in clearing the priority pavements and car parks. An improvement over recent years which was very noticeable was that residents themselves provided "self help" by clearing the snow from in front of their homes and businesses.
- 3.49 The Urban Traffic Management and Control centre (UTMC) became fully operational and aims to improve traffic flow throughout Medway. Among other things this enables traffic incidents, traffic controls (such as traffic lights), traffic congestion and public transport to be monitored and allows for early intervention to reduce congestion. Alerts are given to the local and national press and information is shared between UTMC, Kent Control room, the Highways Agency and the National Control centre.
- 3.50 The council has finalised a plan, and obtained agreement from the developer and landowner, to enable the adoption of the St Mary's Island roads in the 2012/13 financial year.
- 3.51 Medway Tunnel is now owned by Medway Council and we have received some funding for capital refurbishment of the Tunnel. Phase one of these works, upgrade to the system and CCTV has now been completed with final set up taking place in May/June 2012.

Priority 5: Everyone benefiting from the area's regeneration

- 3.52 HRH The Princess Royal visited Medway in July 2011 to formally open Medway Park. The visit coincided with the staging of the opening day of the Modern Pentathlon European Championships. In March it staged the GB wheelchair rugby national series, an important pre-Paralympics testing for

players and officials. Senegal and The Congo will use Medway Park to finalise their Olympic preparations and 2 other countries are expected to join them.

- 3.53 8,000 local people have benefited from accessing Employ Medway facilities in 2011/12. 700 unemployed people have accessed employment through the support of Employ Medway. Over 800 long term unemployed people have accessed intensive employment support services from Employ Medway and partners under the DWP Work Programme since mid June 2011.
- 3.54 34 business start up grants were awarded through out the year, bringing the overall total to 74 against a target of 75. The business start up programme delivered 226 held day business planning workshops and 128, 1 to 1 business advise sessions.
- 3.55 EU funding has been secured for The Encompass project. This will provide EU resources for business support, growth and innovation activities benefiting the growing cluster of creative industry entrepreneurs and organisations operating out of Medway, particularly in Rochester and Chatham.
- 3.56 The library service was accredited against the Customer Service Excellence award in July, the government sponsored scheme recognising excellence in customer service. Rochester Community Hub partnership continues to thrive, offering the public the opportunity to access three services from the same building. Chatham Library has been rebranded Chatham Community Hub, with the establishment of a Contact Point within the library. Cuxton Library partnership with early years is flourishing with further activities being introduced into the library.
- 3.57 During the financial year there were 101,450 free swims enjoyed by Medway residents. 75,934 of these were for children and 25,516 by senior citizens. The council's leisure centres retained their customer service excellence award as well as Quest (The UK Quality Scheme For Sport & Leisure), ISO 9001 (Quality), OHSAS 18001 (Health & Safety), ISO 14001 (Environmental). Medway is now the most successful authority in the South-East for Clubmark accredited sports clubs with 55 clubs.
- 3.58 Satisfaction levels with leisure facilities remain high with museums and galleries achieving 83%, theatres 88%, events 85% and heritage 97%. Rochester Castle visitor numbers have risen by 23% from last year to 69,600. Footfall at Rochester Art Gallery doubled from the previous year to reach 100,000 visits. Accreditation was received for the Guildhall's 'Opening the Doors' programme, which seeks to improve access for disabled people.

Reducing the reliance on Bed and Breakfast accommodation for Young people (under 25s)

- 3.59 Housing services can place a young person in emergency accommodation, which may include Bed and Breakfast, should they present as homeless to the local authority. We seek to minimise the number of young people going

into bed and breakfast and if there is no alternative, to keep their stay there as short as possible.

- 3.60 The target is that placements should not be for more than 6 weeks unless in exceptional circumstances. There were 18 households (placed by Housing Services under the Homelessness Act) headed by young people, who left Bed and Breakfast accommodation between January and March. Their average length of stay was 17.3 days (2.5 weeks). Throughout the financial year there have been 89 households headed by young people leaving this type of accommodation and the average length of stay was 18.3 days (2.6 weeks).
- 3.61 If a young person becomes intentionally homeless, will place them in emergency accommodation, which may be Bed and Breakfast, whilst social care work with the family to return the young person home.
- 3.62 There were 7 young people (placed by Children's Services) who left Bed and Breakfast accommodation between January and March. Their average length of stay was 66.7 days (9.5 weeks). Throughout the financial year there have been 25 episodes of young people (Looked After Children, Children In Need and Care Leavers), placed by Children's Services leaving this type of accommodation. Their average length of stay was 44.1 days (6.3 weeks).

Value for Money

- 3.63 The council's transformation programme, Better for Less, is radically altering the way the council delivers customer contact, administration, procurement and commissioning. This will deliver substantial efficiency savings while allowing the council to improve the quality of service it provides to its customers. The first phase of the three-year programme went live in Q4 2011/12 with the introduction of major new ICT systems and improvements to a number of services.

4. Overview and Scrutiny

- 4.1 The Overview and Scrutiny Committees consider the End of Year Performance report as follows:

- Business Support Overview and Scrutiny Committee: 21 June 2012.
- Health and Adult Social Care Overview and Scrutiny Committee: 26 June 2012.
- Regeneration, Community and Culture Overview and Scrutiny Committee: 28 June 2012.
- Children and Young People Overview and Scrutiny Committee: 17 July 2012.

- 4.2 The views of the Overview and Scrutiny Committees are set out in Appendix 4 to the report.

5. Assistant Director's comments

- 5.1 The Assistant Director for Communications, Performance and Partnerships thanks the Overview and Scrutiny Committees for their feedback on the year-end report.
- 5.2 Regarding feedback from the Business Support Overview and Scrutiny Committee, the visitor indicator will be re-instated as the service has continued to monitor this at an operational level following deletion from the Council Plan 2012/13. Proposals will be brought forward regarding a more effective indicator based on the work of the community team, focused around user satisfaction with the service. Target levels for dealing with domestic abuse will be reviewed and we will investigate possible methodologies for measures relating to Looked After Children including outcomes and actions from case conferences. Updates on these measures will be provided as part of the Quarter 1 performance monitoring report.
- 5.3 The Business Support Overview and Scrutiny Committee also asked other scrutiny committees to investigate why some targets for 2012/13 are below the current performance levels. This is welcomed and will help with the work officers are currently undertaking to continually review current and future target levels.
- 5.4 In response to a request from Members to have the performance graphs presented in A3 in future, arrangements are currently being made to provide this as part of the upcoming first quarter report.

6. Risk management

- 6.1 The purpose of the Council Plan performance monitoring reports during the year is to enable managers and members to manage the key risks identified in delivering priorities.

7. Financial and legal implications

- 7.1 There are no finance or legal implications from this report.

8. Recommendations

- 8.1 It is recommended that Cabinet consider year-end performance and agree targets for 2012/13 as set out in appendix 3 of the report.

Recommendations from Business Support Overview and Scrutiny Committee

- 8.2 That the performance indicator for satisfaction with the work of the Community Officers is re-instated into the monitoring reports for 2012/2013.

- 8.3 That the performance indicator for visitor numbers is re-instated into the monitoring reports for 2012/2013 and also includes the results of tourism marketing promotions.
- 8.4 That officers give careful consideration when setting the target levels to tackle domestic abuse and that this includes discussions with community support groups.
- 8.5 That the performance indicators for Looked After Children include outcomes and actions from case conferences.

7. Suggested Reasons for Decision

- 7.1 Full and accurate performance reporting to elected Members is consistent with best practice and allows them to review the council's performance.

Lead officer contact

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Background papers

Council Plan 2011/12

Council Plan 2012/13

Key Measures of Success 2012/13 – Appendix 3

Ref	Key Measure	Out-turn 2011/12	Target 2011/12	Target 2012/13
SAFE, CLEAN AND GREEN MEDWAY				
We will improve public confidence and feelings of safety				
SF14	Council attendance at PACTS and SACTS where notified a fortnight in advance.	n/a	n/a	95%
SF11	User satisfaction with trading standards	78%	60%	75%
SF12	User satisfaction with environmental health	82%	60%	75%
SF15	Percentage of people who feel Medway is safe	n/a	n/a	90%
We will help to prevent and reduce domestic abuse				
New	Number of victims of Domestic Abuse	n/a	n/a	TBC
New	% of repeat victims of Domestic Abuse	n/a	n/a	Under 25%
TBC	Other measure to be confirmed on impact of domestic abuse on children's safety following Ofsted inspection	n/a	n/a	n/a
We will increase recycling and reduce waste going to landfill sites				
NI 191	Kg of residual household waste per household	658.8kg	792kg	792kg
NI 192	Percentage of waste sent for reuse, recycling or composting	38.10%	40%	41%
W6	Satisfaction with refuse collection	92.75%	90%	90%
W7	Satisfaction with recycling facilities	84.5%	78%	82%
We will work with the community to keep Medway's streets clean				
W8	Satisfaction with street cleaning	74%	75%	75%
NI 195a	Improved street and environmental cleanliness: Litter	96.23%	95%	95%
NI 195b	Improved street and environmental cleanliness: Detritus	94.71%	92%	92%
NI 195c	Improved street and environmental cleanliness: Graffiti	99.58%	96%	96%
NI 195d	Improved street and environmental cleanliness: Flyposting	100%	98%	98%
W5	Satisfaction with how the Council deals with graffiti (PI was data only in 2011/12)	76.25%	n/a	73%
We will reduce our own carbon footprint				
NI 185	CO2 reduction from Local Authority operation	-15.00%	-0.1	-5.00%
New	Capital receipts from property rationalisation	n/a	n/a	£4m

Ref	Key Measure	Out-turn 2011/12	Target 2011/12	Target 2012/13
	We will work with local people to maintain parks and open spaces that are enjoyed by all			
G6	Satisfaction with parks and open spaces	88.5%	70%	75%
G7	Satisfaction with play areas	84.75%	65%	70%
G4	Citizen participation hours	9182	6112	9698
G4a	Number of people involved in practical volunteer tasks through membership of Friends groups	2509		2617
G8	Number of green flag awards for parks and open spaces	5	5	5
	We will support the building of strong communities where people feel they belong			
NI 1	% of people who feel that people in Medway get on well together	65.3%	65%	66%
NI 4	% of people who think they can influence local decision making	32.8%	32%	33%
	CHILDREN AND YOUNG PEOPLE IN MEDWAY HAVE THE BEST START IN LIFE			
	Working with partners to ensure the most vulnerable children and young people are safe			
NI 147	Care leavers in suitable accommodation	93.50%	90%	95%
NI 59L	Initial assessment for childrens social care carried out within 10 working days of referral	68.60%	78%	75%
NI 60	Core assessments for childrens social care carried out 35 days following commencement	64.80%	72%	72%
PAF-CF/C21 NI 64	Child Protection Plans lasting 2 years or more	4.10%	10%	10%
NI 65L	Percentage of children becoming the subject of Child Protection Plan within 2 years of a previous plan	n/a	n/a	7%
PAF-CF/C68 NI 66	Looked After Children cases reviewed within timescales	79.60%	95%	95%
BV162 NI 67	Child protection cases reviewed within timescales	96.60%	100%	100%
New	LAC Participation in review process	82%	95%	95%
CP1	Children's participation in child protection reviews	60%	80%	80%
A1	The average time between a child entering care and moving in with adoptive family	720	n/a	625
	We will champion high standards in schools so that all children can achieve their potential, and the gaps between the least advantaged and their peers are narrowed			

Ref	Key Measure	Out-turn 2011/12	Target 2011/12	Target 2012/13
SIS1a	Ofsted school judgements showing trend of improvement - % schools judged good or better in Medway	10%	n/a	7%
SIS1b	Ofsted school judgements showing trend of improvement - Leadership & Management - % schools judged good or better in Medway	14%	n/a	12%
SIS1c	Ofsted school judgements showing trend of improvement - Quality of Teaching - % schools judged good or better in Medway	16%	n/a	10%
SCTS1	% of governors attending governor training	n/a	n/a	TBC
SCTS2	% of those attending training who reported that the training was good or better	n/a	n/a	TBC
SIS2a	Difference made to schools by Local Authority support - Number of Schools in Special Measures	2	3	4
SIS2b	Difference made to schools by Local Authority support - Number of Schools with a Notice to Improve	2	1	4
SIS2c	Difference made to schools by Local Authority support - Number of Schools below floor threshold (LA maintained schools only)	12	16	6
	The number of children who are missing from education (including all children who are of statutory school age who are not on a school roll or in alternative provision).	n/a	n/a	TBC
	The average time taken to secure suitable education for those identified as missing from education.	n/a	n/a	TBC
	% of young people who are absent from school for 15% or more days in the school year.	n/a	n/a	TBC
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	68.00%	76%	74%
NI 75	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (LAA)	62.50%	63%	55%
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest (LAA)	31.20%	31.5%	31%
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) (LAA)	12.9%	21.6%	16%
NI 105	The Special Educational Needs (SEN)/non-SEN gap achieving 5 A*- C GCSE inc. English and Maths	46.4%	41%	49%
TBC	% of newly statemented children placed in out of area maintained special schools	n/a	n/a	TBC
TBC	% of newly statemented children placed in INMS	n/a	n/a	TBC
TBC	Number of statemented children who return to Medway Maintained Provision	n/a	n/a	TBC
	Number of tribunal appeals contesting a named Medway provision	n/a	n/a	TBC

Ref	Key Measure	Out-turn 2011/12	Target 2011/12	Target 2012/13
	% of appeals withdrawn, upheld or refused	n/a	n/a	TBC
	We will promote and encourage healthy lifestyles for children and young people and reduce health inequalities			
PH2	Smoking quits from pregnant women	43	60	TBC
PH3	Numbers completing the MEND programme to reduce obesity	87	90	87
EY1a	Percentage of children in Medway aged 0-4 attending a local Sure Start Children's Centre	53%	40%	56%
EY1b	Total number of attendances at Sure Start Children's Centres by families with children 0-4 years	193,309	144,000	199,000
	We will promote and encourage healthy lifestyles for children and young people, reducing health inequalities and improving quality of life for people with special educational needs.			
New	Increase in breastfeeding rate at initiation at birth	n/a	n/a	69%
New	Increase in breastfeeding rate at 6-8 weeks	n/a	n/a	41%
	ADULTS MAINTAIN THEIR INDEPENDENCE AND LIVE HEALTHY LIVES			
	We will ensure older people and disabled adults are safe and well supported			
NI 131a	Delayed Transfers of Care (hospital delayed discharges)	5.91	8.5	8.0
ASC1	Client satisfaction with services for older and disabled people	63.5%	65%	65%
New	Number of people receiving support from adult social care	n/a	n/a	TBC
	We will support carers in the valuable work they do			
NI 135	Carers receiving needs assessment or review and a specific carers service, or advice and information	15.6%	20%	20%
ASC2	Client satisfaction - Carers satisfaction with services	n/a	n/a	60%
	We will work in partnership to ensure personalised services meet older and disabled adults needs			
NI 130	Social care clients receiving Self Directed Support in the year to 31st March	42%	50%	50%
New	Impact of personalised budgets - % of people in receipt of a personal budget who feel they are more in control of their care provision	73%	n/a	73%
	We will promote and encourage healthy lifestyles for adults			
PH1	Number of adults taking part in healthy weight and exercise referral interventions	1030	800	1,000
NI 123	Rate of self-reported 4 week smoking quitters aged 16 or over	1767	1544	
New	Number of Medway businesses taking part in healthy workplace initiatives	n/a	n/a	36

Ref	Key Measure	Out-turn 2011/12	Target 2011/12	Target 2012/13
New	Number of people receiving support from a Health & Lifestyle Trainer (number of plans)	n/a	n/a	490
NI 156	Number of households living in temporary accommodation	109	110	110
New	Number of people receiving support from Mental Health Social Work team	n/a	n/a	TBC
EVERYBODY TRAVELLING EASILY AROUND MEDWAY				
We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth				
HP26	Satisfaction with road maintenance	49.75%	50%	50%
HP27	Satisfaction with pavement maintenance	71%	60%	60%
IT2	Percentage of people who think Medway Council helps people travel easily around Medway	53.25%	n/a	TBC
IT10	Satisfaction with the bus station	n/a	n/a	TBC
TMR57	Number of notices received to carry out works on the highway	n/a	n/a	TBC
New	Average journey time along 6 primary transport corridors into Chatham		4.00m	< 4 min per mile
EVERYONE BENEFITING FROM THE AREA'S REGENERATION				
We will support the provision of decent new homes and improve the quality of existing housing				
NI 155	Number of affordable homes delivered	350	204	204
PD1	Net new homes completed	n/a	n/a	815
H14	Average length of stay for households with dependents who have left B&B (reducing / maintaining a low level)	18.5 days	7 days	7 days
We will work to ensure that people have the skills they need to take up job opportunities created				
ECD7b	Supporting people into employment - New registrations by local people accessing employment support services	1193	600	400
LRCC3	Maintaining people in employment - Number of intensive assists to local businesses	514	150	160
LRCC4	Maintaining people in employment - Number of jobs created and safeguarded	357	350	360
NI 148	Care leavers in education, employment or training	38.70%	60%	60%
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	6.60%	5.8%	7%
We will promote Medway as a destination for culture, heritage, sport and tourism				
G9	User satisfaction with museums and galleries	82.63%	70%	70%

Ref	Key Measure	Out-turn 2011/12	Target 2011/12	Target 2012/13
F3	User satisfaction with theatres	88%	65%	70%
F4	User satisfaction with events (this PI was data only in 2011/12)	85%	n/a	80%
L7	Satisfaction with leisure provision	85.95%	80%	80%
New	Satisfaction with libraries	n/a	n/a	75%
BETTER FOR LESS				
Please see reference to the BFL performance framework				
LX5	Working days lost due to sickness absence	7.43	8.00	8.00

Business Support Overview and Scrutiny Committee – 21 June 2012

The Assistant Director, Communications, Performance and Partnerships introduced the report advising that it set out the quarter four and full year results for 2011/2012. She added that this committee performed a role in taking an overview of performance across the council and, as appropriate, making recommendations to the other committees on areas for scrutiny and follow up.

The committee was informed that a number of changes and improvements had been implemented to the reporting of performance including the addition of Appendix 1, which summarised the status of each Key Measure of Success. There had also been graphs added to Appendix 2, as Members had expressed an interest in these. These would in future be presented in A3 format to aid ease of reading and interpretation. Unfortunately, comparative data with other Local Authorities remained difficult to obtain due to the abolition of national indicators but officers were working towards acquiring the relevant information from other Local Authorities. The committee complimented the new style report and appendices with a better presentation of the information.

A Member asked about the total number of looked after children (paragraph 3.14 on page 88 of the agenda) and whether it was known if they were all born in Medway or whether they had been placed in Medway by other Local Authorities? Officers responded that the 446 children were Medway's looked after children and the responsibility of the council with approximately 25% of those living outside Medway, as placements could not be found for them locally, or their foster parents had moved out of the area. The Chairman of the Children and Young People Overview and Scrutiny Committee advised that there was another set of children who were placed in Medway by other Local Authorities. There were approximately 316 children from 44 different Local Authorities of which 26 were from different London Borough Councils. He advised that many of these children would be placed by independent fostering agencies and although the fostering costs were borne by the originating Local Authority, the cost of schooling, health care and any anti-social behaviour problems were Medway's responsibility.

A Member highlighted the successful bids of EU funding for the Developing Neighbourhood Action project (paragraph 3.6 on page 86 of the agenda) advising that this programme had expanded rapidly and would involve local people being involved and deciding what the money would be spent on, referred to as participatory budgeting. He advised that it would be extremely helpful if the council could explore, together with the voluntary sector, the possibility of holding seminars for residents to assist them with understanding and becoming involved with participatory budgeting for future community projects.

The committee raised concerns with the Love Medway campaign and the Love Medway App and requested that the App allowed residents the opportunity to report potholes in the road in the future. Members also advised that the public did not understand the current marketing campaign and asked that officers' take this into consideration when arranging the marketing campaign for 2012/2013 to promote the use of the App.

The committee requested that the indicator for satisfaction with the work of the Community Officers was re-instated into the monitoring reports for 2012/2013. Members also asked that careful consideration be given when talking with partner organisations to set the target levels to tackle domestic abuse and that this included community support groups.

Following discussion of the indicators for Looked After Children (LAC) and cases being reviewed within the relevant timescales, Members requested that officers consider adding an indicator which tracked the completion of actions agreed at conferences to ensure there was no drift on cases.

The committee raised concern with indicators where targets for 2012/2103 were proposed to be set below current performance levels and asked if the council was stating that it expected the performance in these areas to be worse than at current levels? Officers advised that the committee could refer these targets to the relevant Overview and scrutiny Committees to investigate further.

A Member asked why trains were not included in the performance indicator for 'Everyone travelling easily around Medway' as train users were a major component for this indicator. Officers responded that the council had focussed on areas where it could make direct intervention although the council could lobby the train companies, the council had no direct control over the train services in Medway.

With regard to the council's priority 'Children and young people in Medway have the best start in life', Members commented on the indicators that showed the average time young people were absent from school and asked if truancy patrols were still carried out and if so, how many children with their parents were stopped during school time? They also asked if officers talked to parents about this issue and made it clear that it was an offence for their children to be out of school? Officers undertook to take this back to the relevant section within the council.

A Member also asked about the walking bus scheme (paragraph 3.9 on page 86 of the agenda) and the 12 schools that had registered an interest in setting up a new scheme. As Ward Councillor, he had been approached to help fund a walking bus scheme for a local school from his ward fund, because they had been asked to pay an administration fee of £125. He asked officers why the council charged a setup fee and suggested that it did not encourage other schools to join the scheme. Officers undertook to investigate this and inform Members of the outcome.

A Member advised that they would like the indicator for the number of people visiting Medway to be included in the monitoring reports, together with information on the results of tourism marketing promotions in order that Members could oversee visitor numbers and trends as well as the outcome of tourism campaigns.

Decision:

The committee agreed to request that:

- (a) officers work to ensure that the Love Medway App allows residents the opportunity to report potholes in the road in the future;
- (b) the performance indicator for satisfaction with the work of the Community Officers is re-instated into the monitoring reports for 2012/2013;
- (c) the performance indicator for visitor numbers is re-instated into the monitoring reports for 2012/2013 and also includes the results of tourism marketing promotions;
- (d) officers give careful consideration when setting the target levels to tackle domestic abuse and that this includes discussions with community support groups;
- (e) the performance indicators for Looked After Children include outcomes and actions from case conferences;
- (f) officers explore, together with the voluntary sector, the possibility of holding seminars for residents to assist them with understanding and becoming involved with participatory budgeting for future community projects;
- (g) officers investigate whether truancy patrols are being carried out and if not, to re-instate them and that a record is kept of the number of parents and children investigated;
- (h) officers investigate the payment of an administration fee to schools for the setting up of a walking bus scheme and inform Members of the outcome;

- (i) the relevant Overview and Scrutiny Committees are requested to investigate why some targets for 2012/2103 have been set below the current performance levels.

Health and Adult Social Care Overview and Scrutiny Committee – 26 June 2012

The Director of Children and Adults introduced the quarter 4 year end Council Plan performance management report and she and the Research and Review Team Manager responded to Members' questions.

The Director referred to the outstanding performance regarding hospital delayed discharges over the past year and said that none had been attributable to adult social care. She paid tribute to the social workers in the hospital team. She also announced that, now the final data for the year had been assessed, NI 133 timeliness of services commencing post-assessment, which had been a red target, was now green.

Responding to a request the Research and Review Team Manager undertook to provide the colour charts in A3 format in future to make them easier to read.

A question was asked about the handover with Kent and Medway NHS and Social Care Partnership Trust (KMPT) and asked whether the outstanding issues had been resolved. (This matter had been raised at the last special meeting).

The Director updated Members by stating that a briefing note had gone round to say that there was now access to the KMPT database, Rio, which had been a critical improvement. She stated that access to Rio was vital particularly due to the nature of mental illness being episodic and it was important for the social work staff working with service users to understand the history of their condition. A meeting would take place between commissioners and the Chief Executive of KMPT within the next month to make sure all outstanding issues had been addressed.

Discussion then took place about Appendix 3, the key targets for 2012/2013, in particular PH1 the number of adults taking part in healthy weight and exercise referral interventions which had been set for 1,000 when the outturn had shown an achievement of 1,030. The Director of Public Health stated that the target had been set on the basis of a predicted outturn and she would be looking at this again with a view to increasing the 2012/2013 target. She did stress, however, that this would be dependent on resources within her team.

In relation to the key measure LD1 adults with learning disabilities in employment and a request was made for information about the number of adults with learning disabilities employed by Medway Council. The Director undertook to produce a briefing note on this and circulate to the Committee. The point was made that if the Council wished to persuade other employers to

employ adults with learning disabilities it should be leading by example. The Director stated that this had always been a stubborn target and very difficult to achieve mainly because only those people eligible for services, and therefore classified as those with substantial or critical needs, could be counted within the figures so this was a limiting factor. She welcomed any ideas from Members on how improvements could be made with the target. Members queried what the Council was doing to try to resolve this issue and the Director cited examples of a service user being supported with a 'travel buddy' to help support the individual to travel to work in the Council as well as efforts being made through the Learning Disability Partnership Board, as this was a priority focus for them and they are well placed as a multi agency group, with Job Centre Plus. She emphasised that it was important to ensure that employment was sustainable. The current economic climate would inevitably affect the situation.

Decision:

- (a) The report was noted with the comments as set out above;
- (b) Officers agreed to inform Members how many adults with learning disabilities Medway Council currently employ.

**Regeneration, Community and Culture Overview and Scrutiny
Committee – 28 June 2012**

Please note that the views of this Committee will be reported to Cabinet in an addendum report.