

## **BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE**

**8 AUGUST 2012**

### **QUARTER 1 COUNCIL PLAN MONITORING 2012/2013**

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#### **Summary**

This report sets out the performance against the Council's Key Measures of Success for the first quarter of 2012/2013.

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

1.1 This report sets out quarter 1 performance against the Council Plan 2012/13, which is a key part of the budget and policy framework.

#### **2. Background**

2.1 Monitoring progress against priorities reflects good performance management arrangements. These quarterly reports are part of ensuring the Council achieves its strategic goals.

2.2 This report includes an overview of priorities in the narrative below and in Appendix 1 which summarises the status of each Key Measure of Success. More detailed performance tables are attached at Appendix 2. The charts are being presented in A3 format following requests from Members which enables the detail of the performance data to be clearly seen.

2.3 The priority areas identified by the deputy leader during 2011/12 have been built into the Council Plan 2012/13 and form an integral part of this reporting. In developing the Key Measures of Success for 2012/13 the council's equalities objectives have been embedded within the Council Plan.

2.4 In considering the Q4 2011/12 performance report, Members at overview and scrutiny committee meetings made a number of recommendations for changes to measures of success. At its meeting on 10 July, Cabinet accepted these recommendations and additionally amended some annual targets. These changes are reflected in this monitoring report and are referenced in appendix 2. Work is ongoing to establish a measure as agreed

by Members to track outcomes for looked after children and satisfaction of users of the community safety team and these will be reported at quarter 2. Comparative data for national performance measures for 2011/12 will be available from quarter 2 onwards.

### **3. Overview of performance**

#### Adults maintain their independence and live healthy lives

- 3.1 The focus of the council is on making it possible for people to maintain their independence and to have choice and control over care services and support that they receive. Changes in demand and expectations, in light of the personalisation agenda, mean the council must consider a variety of options for care and support. Better use of resources allows the council to continue to make a wide range of services available to those with substantial or critical needs, whilst at the same time investing in reablement services to support people to regain their good health. Partnership work with the Primary Care Trust and Medway Community Healthcare brings together our resources to reach more people and ensures that access is more joined-up and co-ordinated to be helpful to people.
- 3.2 The opening of Medway's first Extra Care Housing scheme (accommodation with on-site care 24/7) in Gillingham has afforded 60 single people and couples a whole new choice, and with more schemes opening across Medway in the future this will significantly improve the housing and care options available for local residents.
- 3.3 During the first quarter the Health and Adult Social Care Overview and Scrutiny Committee considered options for the future of adult mental health social work in Medway. In June, Cabinet determined the future direction of the service acknowledging significant improvements in performance and safeguarding with positive outcomes for people supported by the team.
- 3.4 Good performance has been maintained on delayed transfers of care at Medway Maritime Foundation Trust Hospital with no delayed transfers of care attributable to Medway Council for the quarter.
- 3.5 Good practice has continued to embed personalisation in the offer to adults with social care needs and more people are choosing personal budgets to exercise choice and control over their care and support.
- 3.6 Occupational Therapy and Sensory Services have begun a three month trial to extend personal budgets to their clients. This will enable the model and approach to be evaluated prior to full implementation.
- 3.7 The number of adults taking part in healthy weight and exercise as a result of referral was 303 against a target of 250 for the quarter.
- 3.8 The number of households living in temporary accommodation was 118 compared to a target of 108, this follows a 54% increase in the number of homeless applications last year.

## Children and young people having the best start in life

- 4.1 The School Improvement team, together with the Early Years team have moderated approximately 25% of schools and settings for Early Years Foundation Stage, Key Stage 1 teacher assessments and Key stage 2 writing assessments. Provisional results of all national testing will be available in quarter 2.
- 4.2 The first in-depth scrutiny review in the eighteen- month programme agreed by Members in September was considered by Cabinet on 17 April and all the recommendations agreed. This review looked at effective challenge to address under performance in Medway Schools - specifically performance at Key Stage 2 in Medway's primary schools and the impact of support provided by the Council to the schools achieving less well.
- 4.3 The School Improvement team has continued to work hard to continue to develop new ways of working and sector led partnerships with schools. During quarter 1 the number of schools allocated to school challenge and improvement leads has increased to include double satisfactory schools, those causing concern and below floor. Working with governing bodies and senior leaders the team have carried out 5 school reviews during the quarter, proving the schools with reports which celebrate success and provide recommendations for next steps. There have been 15 challenge, progress, and review meetings with schools to evaluate progress and plan additional support. Our Local Leaders of Education have been deployed to support those schools causing concern. One school, Spinnens Acre was removed from special measures while another, New Road received a monitoring visit which judged progress since inspection and Medway support to be good.
- 4.4 Support for governor training has continued, with both central and school based sessions taking place, including updates for governors on changes in primary education and their statutory responsibilities for September in relation to performance management and capability. School leaders and Governors are making good use of TEN with 599 requests for information (across 85 schools) made during the period, in addition there were 1084 requests for information from The Key. Feedback from governors who attended governor training during the quarter was very positive with 100% of attendees assessing the training as good or better.
- 4.5 Following on from the analysis of all social care assessments undertaken in the last quarter work has continued to identify ways of increasing capacity within the social work referral and assessment teams. There were over 6000 referrals made to social care during the last financial year approximately 58% of which progressed to a statutory assessment, all 6000 were formally dealt with to determine whether the referral was appropriate and a statutory assessment was necessary or if the referral should be signposted elsewhere. We have been working alongside the customer contact team to reduce the number of referrals being passed onto the social work teams which do not reach the threshold for intervention. This will increase the capacity of the social work teams so that statutory assessments can be signed off in a more

timely way. Part of this exercise has been to clear a backlog of core assessments which had been completed but not yet signed off by a senior practitioner. Clearing this backlog has meant that performance in this quarter has been below target this will continue during July, however it paves the way for significantly improved performance for the rest of the year.

- 4.6 The quarter saw the recruitment of two principal social workers to work along side staff to develop the quality of social care practice. One PSW is focussing on fostering, adoption and looked after children and the other on front door and safeguarding services. Medway was one of the first authorities to embed the role of PSW.
- 4.7 Progress has been made with the SEN pathfinder with the appointment of a project. The aim of the pathfinder is identify reforms to the way that disabled young people, those with learning difficulties and other special educational needs are assessed and provided with support. Medway will be focusing on single assessment and personal budgets. The first joint single assessment was completed during the quarter and feedback from the parents and professionals was that they found it a more productive and positive way of working.

#### Everybody travelling easily around Medway

- 5.1 The council's focus is on securing a reliable and efficient local transport network for Medway, in conjunction with partners. In order to co-ordinate road works Medway meets with the Highway Authority and Utility Companies; as well as being involved in the Kent-wide planning meetings Medway is now holding its own local Medway meetings to ensure positive outcomes for Medway residents, seeking to improve the quality of reinstatement whilst reducing the impact on the community. Over the past quarter Medway has seen a significant amount of works associated with Southern Water (instillation of water meters and mains replacement), Southern Gas Networks (main replacement) and BT Open Reach (high speed broadband).
- 5.2 The percentage of people who think the Council helps people travel easily around Medway has remained consistent over the past year with 52% agreeing in the latest survey.
- 5.3 Part of ensuring people can get around Medway is ensuring highways and pavements are in an acceptable condition that facilitates the smooth flow of people and goods. 4190 works were carried out on the highway during quarter 1 by the Council and other organisations.
- 5.4 Inevitably, people's perception with pavement maintenance is higher than with road maintenance and these trends continue in 2012/13 with Q1 results for roads being below the 50% target (at 44%) and pavements above the 60% target at 69%. Each survey may see fluctuations but the band within which performance fluctuates is fairly consistent. The new bus station has been open for a number of months now and we will be surveying satisfaction levels with this in September 2012.

## Everyone benefiting from the areas regeneration

- 6.1 Our work on regeneration is now making a real difference to the lives of the community as a number of projects are well underway. This priority covers work from large scale regeneration projects to the provision of sporting, learning and cultural opportunities. The tough economic climate means that providing support to those seeking work, as well supporting those providing jobs is critical. Economic progress delivered through business growth and development will help improve local quality of life.
- 6.2 We have secured successfully £600,000 of EU funding in order to appoint a post employment support team as part of Employ Medway, who will focus on mentoring long term unemployed people so that they sustain jobs and on strengthening local recruitment services for local employers, helping them to match local unemployed people to new job opportunities arising.
- 6.3 We launched a new EU project called New Deal for Innovation it is designed to support the growth and development of innovation businesses in Medway. In partnership we have quickly launched a new Innovation Vouchers scheme where local innovation companies can apply for access to up to £4,000 worth of services from the University of Greenwich - whether it be research and development equipment or academic expertise to assist them to develop new innovative products and services. Twelve applications have been received and selection process is underway to select up to 8. We have helped the University of Greenwich to bid successfully for the Innovation Centre to be designated a European Business Innovation Centre and its launch event will take place on 19 July where some of the successful company bidders to the Innovation Vouchers scheme will also receive their vouchers.
- 6.4 We have worked up and submitted a £400,000 bid for European Regional Development Fund via the Interreg IVA programme for project RECREATE. Its purpose would be to invest in vacant retail and commercial premises in the Sun Pier - Star Hill area to transform them into workspace and studio and exhibition space for creative enterprises, graduates and local artists. This would be Medway's allocation - Medway is the lead partner of a consortium of eleven local authority areas from across the South coast of England and France, including Brighton & Hove, Bournemouth, Amiens, Lens and Calais. We have also been shortlisted to bid to the Coastal Communities Fund for a further £350,000 to invest in the same initiative.
- 6.5 As part of the Year of Celebration the council delivered an extremely successful River Festival on 2 June. Positive comments were received from around 30 river-based organisations and ongoing discussions with the group about continuing the River Festival in 2013 and beyond. As part of the Diamond Jubilee Celebrations we delivered the lighting of 6 Beacons in Medway on 4 June with a community event held at the Great Lines. We are pleased that the Lord Lieutenant wrote to the Leader of the Council commending the Council for its outstanding Jubilee celebrations.

6.6 Overall, this quarter has seen high satisfaction levels with leisure and culture.

- The English Festival included four themes of The Village Green, Countryside Experience, Medieval and The Seaside. The event proved to be very popular and well attended and feedback scores showed 100% rated it as good or very good. Satisfaction with the sweeps festival showed 93% satisfaction. Although poor weather meant that footfall was not as high as previous years, a larger audience than usual were present on the final day.
- In order to meet the great expectations of this bicentenary year we took a new look at the usual format and created three 'special' days for the summer Dickens Festival including a Children's Day, a Commemoration Day and a Pageant Day – this saw a bigger parade (featuring Dickens works) which culminated in a Pageant in the Castle Grounds.
- In June we held a highly successful and well-run Armed Forces Day event, with excellent attendance levels. The event was commended by Admiral Sir Ian Garnett, Chairman of the Dockyard.
- The FUSE festival was hit by poor weather conditions. However, the Chatham Street Arts day was a success with a high footfall enjoying the entertainment. The 'showpiece' Barricade, on the Great Lines, suffered through the high winds but was very well received. The weather perked up for the Big Picnic in the Castle Gardens and many young families enjoyed a highly imaginative and entertaining event.
- The Opening the Doors Programme at the Guildhall Museum has been completed, entailing a facelift that includes a disabled-friendly High Street entrance, a modern Medway-theme gallery, shop and reception point, tri-lingual information boards and a hands-on Discover Zone.

6.7 Further work has been undertaken on developing the Community Hub model, providing a gateway to Council services and a trusted vibrant space for partner organisations to provide their services. Visits to other authorities providing community hubs have been undertaken.

#### Clean, safe and green

7.1 The council contributes to a safe, clean and green Medway through its work to maintain a clean environment to increase feelings of safety, regulation through environmental health and trading standards, and provision of parks and open spaces. An important addition this year has been a focus on reducing the prevalence and impact of domestic abuse.

7.2 Satisfaction levels remain high across all environmental service areas. This is matched by our own internal monitoring of the cleanliness of the area. Work has continued this quarter to promote 'love Medway' and community responsibility and participation in maintaining medway's environment. The take up of private accounts for Love Medway has increased by 125% in the last quarter. Qualitative feedback on the work of the community officers has

been very positive, and officers will carry out surveys of its users for reporting next quarter. We will be developing the capability of the love Medway app, for example for the reporting of potholes, and will be relaunching its use by the public.

- 7.3 Recycling levels are currently exceeding target as is usual due to the seasonal patterns of recycling. We will continue to work to boost recycling in areas of lower participation, and through the household waste centres. Volunteering in parks has increased as have satisfaction levels from the already high level.
- 7.4 In relation to domestic abuse, the council, health and schools are carrying out pilot arrangements to improve information sharing on notifications of domestic abuse so risks to children's safety can be minimised. Funding has been agreed for three Domestic Abuse Independent Advisors for this financial year.

### Better for Less

- 8.1 Better for less is the council's transformation programme designed to improve services and customer experience whilst making efficiency savings. The main focus of the programme to date has been on developing shared customer contact and administration services. By end of 2014, customer contact and administration for all council areas will be delivered through these shared services. The new arrangements for the first group of services went live from January to April on a phased basis. This included customer contact and administration for adult social care, homelessness and private sector housing, development management, revenues and benefits and festivals, arts and theatres. Members will receive the first full performance report in quarter 2 which will track a 'balanced scorecard' of measures including customer satisfaction with the new arrangements, the quality and timeliness of service delivery and financial efficiency. The cross party customer contact member user group were consulted on the suite of measures to be used.
- 8.2 Staff consultation continues until 23 July on the proposed staffing changes to implement the shared customer contact and administration for the next phase of council services. Feedback from staff will be considered before taking final decisions which will then be implemented later in the year.
- 8.3 Another strand of the transformation programme relates to changes to the way the council commissions and procures services - known as 'category management' - simply getting better value for the money the council spends with external providers and suppliers. This involves changes to staffing structures and an initial round of strategic reviews looking at home care for adults, high cost residential placements for adults eligible for social care, facilities management and spend on agency staff.

## **9 Risk management**

- 9.1 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.

## **10 Financial and legal implications**

10.1 There are no finance or legal implications arising from this report.

## **11 The way forward**

11.1 It is recommended that Members consider first quarter performance against the Key Measures of Success used to monitor progress against the Council Plan 2012/13.

### **Lead officer contacts**

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### **Background papers**

Council Plan 2012/13



## Appendices 1 and 2

Members are asked to bring their copy of the Cabinet Supplementary Agenda No 1 (7 August 2012) to the meeting. This sets out Appendices 1 and 2 in A3 colour format.

A web version of these appendices are available at:  
<http://democracy.medway.gov.uk/ieListDocuments.aspx?CId=123&MId=2539&Ver=4>