

BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE

3 APRIL 2013

COUNCIL PLAN MONITORING 2012/13 – QUARTER 3

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Summary



This report sets performance against the Council's Key Measures of Success for the third quarter of 2012/13.

1. Budget and Policy Framework

1.1. This report sets out quarter 3 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. Additionally, a new "polarity" indicator has been incorporated which shows at a glance whether we wish for the indicator to have a high value (e.g. satisfaction) or a low value (e.g. households living in temporary accommodation). The polarity is indicated by the following symbols;  

2.3. In developing the Key Measures of Success for 2012/13 the council's equalities objectives have been embedded within the Council Plan.

3. Overview of performance

Citizens Panel 2012 results

- 3.1 The Council has now received the results from the 2012 Citizen's Panel survey. This was a postal survey sent to the 1400 panel members, receiving a very positive 702 responses (50%). This sample carries a margin of error of around +/- 5% and is a reliable guide to resident thinking across the borough. (At ward level or for particular socio-economic groups the data has to be treated with caution as the sample sizes would be low).
- 3.2 There is much positive news for the Council in the survey, comparing these results with the 2010 Citizen's Panel survey which asked similar satisfaction questions. The headlines are that;
- **Satisfaction with the Council is up**
(Very satisfied/satisfied rating: August 2012 – 58%, compared to August 2010 – 50%)
 - **VFM rating up**
(Strongly agree/agree rating: August 2012 – 41%, compared to August 2010 – 32%)
- 3.3 Residents continue to rate universal and physical environment services as the “most important” services. However, some of these services also feature amongst those regarded as “most in need of improvement”. These findings indicate that public expectations of the Council remain high, despite the public's awareness of the reduced funding available to local authorities.
- 3.4 The survey also provided an opportunity to ask residents about the priorities and commitments of the Council set out in its Council Plan. Notwithstanding the traditional high rankings associated with universal, physical environment and safety factors as set out above, the high/medium/low rankings attached to a range of commitments illustrate that when prompted, residents are concerned and care about social welfare issues. In fact commitments relating to keeping adults and children safe, championing high standards in schools, and supporting carers were all rated alongside or higher than keeping Medway's streets clean and improving feelings of safety. These are not untypical findings, but serve to remind of the challenging prioritisation decisions that confront the Council. More details of the Panel results can be obtained from the Assistant Director, Communications, Performance and Partnerships.

Adults maintain their independence and live healthy lives

- 4.1 Medway Council is fully committed to helping people maintain their independence and to have choice and control over the care services and support they receive. As people's expectations change in the light of the personalisation agenda, the council is continuing to work with Medway residents and local providers to develop new options for meeting people's needs.
- A new Homecare Framework contract and a new Placement Team were implemented in this quarter. These new arrangements enhance choice and control of support at home available in Medway. The contract framework

includes robust quality measures and monitoring arrangements to ensure that people receive high quality care and support.

- 4.2 A new Extracare Housing Framework contract was awarded to a small number of providers in this quarter. This will enable more people to choose Extracare Housing as an alternative to living at home alone and becoming isolated, sheltered housing or long-term residential care. There is good evidence that people in Extracare Housing enjoy greater independence, a better quality of life and improved health so the council will continue to extend capacity of Extracare Housing to ensure more people can access this popular model of housing with social care support. The new scheme at Rochester Riverside opens in Quarter 4.
- 4.3 Medway Council continues to perform very well on delayed transfers of care from hospital. In line with the position sustained over the last year and a half, there were no delayed transfers of care attributable to Medway Council at Medway Maritime Hospital. Assessment and transitional beds have been established at a local nursing care home to improve hospital discharge across the health economy and adult social care are managing these new beds to support NHS colleagues.
- 4.4 The number of people using adult social care services who do so through a Direct Payment or Personal Budget continues to increase as a result of good practice and heightened awareness of individual choice and control. The default position of offering Personal Budgets to all eligible people has now extended to the Occupational Therapy service. A Personal Budget is the sum of money that the council allocates to an eligible person or carer to meet their assessed needs. This transparency enables greater choice and control than occurred with the traditional model of allocating services. Eligible people, or carers, may choose to receive this funding through a Direct Payment, giving them complete choice and control to arrange their own care and support to meet their assessed needs. Progress to date in Medway indicates that the council's target will be met.
- 4.5 The Council is continuing to address performance on the number of carers who receive an assessment or review leading to a service or information and advice. Two new posts have been established and recruitment is in hand. Priority work will be to review existing carers known to the council and to ensure any carers waiting for an assessment are given one as quickly as possible. The council will establish an accurate baseline for future performance monitoring and put in place arrangements to improve and sustain performance.
- 4.6 The number of households living in temporary accommodation was 107 compared to a target of 110, this follows a 35% increase in homeless applications this quarter compared to the same quarter last year, and 31% higher than in quarter 2 this year. The Housing service was able to ensure that there were no homeless households in B&B accommodation over Christmas.

Children and young people having the best start in life

- 5.1 Key stage two improvement continues to be a high priority and continued support has been put in place via the school challenge and improvement leads with schools causing concern with a focus on raising standards. All Medway maintained schools have received a visit from a school challenge and improvement lead during this quarter, and risk ratings have been adjusted following the visits.
- 5.2 Medway, working with school governing bodies and senior leaders, has carried out 2 school reviews during the quarter to assess progress and provide recommendations for next steps. Support for governor training has continued, with both central and school based sessions taking place. The team has supported Headteacher Performance Management in 17 schools. Funding has been secured from the National College and four more schools are now working with National Leaders of Education. 12 Medway Accredited Teachers have been recruited and are focusing their action research on effective assessment in core subjects. Best practice will be shared with other schools.
- 5.3 The SEND pathfinder has been extended and the project sponsor has continued work across partnerships to help establish new ways of approaching assessment. Medway has been recognised as having a good model of practice.
- 5.4 The number of new children with special educational needs placed in independent non-maintained schools has continued to decline. Of the 108 pupils who transferred into secondary provision this September only 2 were placed in independent provision and another 2 continued within the same provision as they had already been placed there. This compares to the 27 placed in independent schools in September 2009.
- 5.5 The ASD provision 'Blue Zone' opened at Bradfields and has allowed the placement of 13 pupils who had been placed in 'education other than at school'. A further 19 pupils have been placed in the primary phase. For these children they will be able to have appropriate transition into adult hood within their local area. Without this provision they would have been placed out of area making it more complex in accessing the transitional planning, in having local relationships and being known to local services.
- 5.6 The Action for Families work is evolving and at the end of the quarter 90 families were within the scope of the work, which is on target. The ESF element is progressing more slowly and an additional focussed piece of work was put in place to encourage social care and children's centres to refer families.
- 5.7 Medway Council is committed to reducing the reliance on Bed and Breakfast accommodation for young people aged under 25. At the end of December, there were 2 young people residing in this type of accommodation, 0 placed by housing and 2 from Children's Services. During the quarter 16 households (place by Housing Services under the Homelessness Act) head by young people, and 4 young people placed by Children's Care left Bed and Breakfast accommodation. Their average length of stay was 1.7 weeks (12 days) and

7.6 weeks (53 days) respectively. This is a reduction from the previous quarter of 2.3 weeks (16 days) and 9.2 weeks (64.6 days).

- 5.8 Targeted work has resulted in a significant improvement in the number of children on long term child protection plans and this continues to be monitored. A Principle Social Worker was appointed in this quarter and will be focussing on practice in safeguarding.
- 5.9 An improvement plan for Children's Social Care has been launched this quarter to focus on:
- Performance and quality assurance
 - Staff development and retention
 - The implementation of the new social care recording system, Frameworki
 - The quality of practice.

Everybody travelling easily around Medway

- 6.1 The Council's focus is on securing a reliable and efficient local transport network for Medway, in conjunction with partners.
- 6.2 Work continues with Network Rail for the relocation of Rochester Station to Corporation Street (completion in Winter 2015) and improvement works to Strood and Rainham Stations.
- 6.3 The Highways Inspection Team continues to be proactive in their use of Viafix (a permanent tarmac product) to make safe defects in the footway and carriageway. Since April 12, 502 defects have been made safe, saving the Council call out charges from contractors.
- 6.4 Parking Services have implemented a web view system for issued penalty charge notices, and are continuing to work on the implementation of a new online permit system. This will allow customers to review their parking contraventions and apply for parking permits on line.
- 6.5 Work has continued this quarter on the replacement of 42,000 concessionary travel bus passes due to expire in March 2013. Cards will start to be issued in January and a poster campaign at the Bus Station and libraries in early February will remind people to check they have received their new pass in preparation for April 2013.

Everyone benefiting from the areas regeneration

- 7.1 This priority covers all aspects of Regeneration, from large construction projects, to supporting people in the prevention of homelessness and gaining employment. It aims also to provide sporting, learning and culture opportunities for all.
- 7.2 The number of affordable homes delivered is on course to achieve 204 units by the end of the financial year.
- 7.3 A commitment has been made for Medway Council to become a Community Infrastructure Levy (CIL) charging authority by April 2014. The CIL is the preferred mechanism for developer contributions. Section 106 agreements

will be scaled back from April 2014, and will then only be used for site-specific infrastructure, such as a school or affordable housing. Training was provided this quarter for the Local Development Framework Advisory Group and all Members.

- 7.4 The unemployment rate in Medway has dropped by 8% since January 2012 compared to a 7% fall nationally. Employ Medway, working with its local community project partners, are now able to demonstrate, after 18 months of delivering the WORK programme (a project that supports longer term unemployed customers back into work), that it has sustained customers in employment from our interventions beyond 6 months. To date, we have ensured 131 customers have achieved 6 month in sustained employment. This programme has been enhanced by the recent launch of project IMPRESS, a direct local recruitment service to employers and a job coaching service to help previously long term unemployed people remain at least six months
- 7.5 In October, the Medway Employment & Skills day took place in partnership with Invicta Chamber of Commerce and included a Construction Expo. Over 1,000 delegates attended the event; with 96 construction businesses and stakeholders displaying exhibition stands. A Jobs Fair, in partnership with Job Centre Plus, also took place. This was attended by over 30 local employer representatives and training providers and over 1,700 local unemployed people. Over 100 local people found jobs as a direct result.
- 7.6 EU funding was secured this quarter for the RECREATE project; this funding will be used to convert vacant commercial premises in Chatham Town Centre into workspace, studio and exhibition space for the creative industries. The aim is to attract new businesses and greater levels of footfall into the town centre.
- 7.7 In November a Heritage Lottery Fund (HLF) bid for Eastgate House was successful with Council match funding and other external funding streams the total funds is £2.1m.
This will allow the conservation of this nationally important Grade 1 Listed building. The project will commence in April 2013 and once completed (2015), Eastgate House will be re-opened as a key visitor attraction with a Business Plan target of achieving 48,000 visitors per annum.
- 7.8 Medway's 2012 Year of Celebration culminated with two awards nights, the Culture and Design Awards and the Sports Awards held at The Corn Exchange. Full Frontal won the 'champion of champions' special achievement accolade at the Culture and Design Awards, while world number one gymnast Kat Driscoll won the sports person of the year award in front of special guest, Olympic boxing gold medallist Anthony Joshua.
- 7.9 Well received and successful events took place in quarter 3 these included; Bonfire Night, Christmas Light Switch Ons, Dickensian Christmas and Rochester Christmas Market.
- 7.10 Time and Tides was a local history and community arts project that ran for eighteen months until November 2012. It aimed to share, record and preserve memories, local stories and traditional customs of rural Medway life, focusing on the rural villages of Upnor, Cuxton, and High Halstow. Over

2,000 residents, school children, young people, volunteers and community elderly worked together to create a documentary film about the history of each village, to be used as a legacy resource by schools and libraries across Medway.

- 7.11 Works to develop Chatham, Gillingham and Rochester libraries as Community Hubs will be completed by the end of this financial year. These developments will improve the customer experience around access to Council and other agency services through dedicated reception points and result in wider library improvements and provision.

Safe, Clean and Green Medway

- 8.1 Council services working in partnership continue to provide a safe environment for Medway and quality public space.
- 8.2 The percentage of people who feel Medway is safe awaiting information from the Police from the Crime Victim Survey. The outturn for Q3 will not be known until the end of January but at the end of October 2012 the result was 96.8% compared to a Kent average of 96.1%.
- 8.3 The percentage of household waste sent for reuse, recycling and composting is on track to achieve 41% by the end of the financial year. A successful bid has been submitted to CLG to obtain funding for new specification kerbside waste collection services for Medway. The value of the grant is £14 million and will allow Medway to offer weekly recycling and composting kerbside collections from late summer 2013.

In partnership with the German chemicals company, BASF, Waste Services delivered 4,500 caddies and liners to residents during this quarter with the aim to measure the impacts on participation in food waste recycling. The liners were fully funded by BASF who will also be paying for a survey to establish barriers and usages of the scheme.

- 8.4 During this quarter, the CCTV Partnership was formally established. Medway Control Centre now monitors public CCTV cameras for Gravesham, Medway, Maidstone and Swale. This makes Medway Control Centre the largest centre of its type. This has offered economies of scale that are producing both cost reductions and increases in service for all the Member Local Authorities.
- 8.5 The percentage of repeat victims of domestic abuse continues to reduce, from 35% in Q1 to 21.4% in Q3. A review of domestic abuse provision in Medway is being undertaken and will be concluded by March 2013. The Kent and Medway domestic abuse support website has been launched to provide advice and information on services. Work has progressed on joint Independent Domestic Violence Advocate commissioning.
- 8.6 To ensure effective information to safeguard children in September 2012 a pilot was launched in 5 areas to share Medway Police notifications of medium level domestic abuse incidents with health colleagues and relevant schools. Evaluation has commenced and will be reported in March.
- 8.7 A free WEEE (waste, electrical and electronic equipment) kerbside collection service was launched to residents in October 2012. This is being run,

managed and paid for by our WEEE Compliance partnership (SWEEP) and will collect direct from the home any items that use batteries or plug.

8.8 32 assisted community clean ups have taken place this quarter across Medway. As a result of the community clean up programme in All Saints and Luton, we have removed over 45 tonnes of fly tipping rubbish in partnership with local residents and a similar initiative has commenced in Gillingham North.

8.9 Due to low performance in Q1/Q2 additional questions specifically in relation to graffiti were included in the August 2012 Citizens Panel. Results showed that 82% of graffiti service user respondents were very satisfied or satisfied with the service received.

Inspections undertaken of incidents of graffiti have shown 100% of relevant land and highways assessed as having either no or minimal graffiti. For these reasons, and as the service is delivering a high level of graffiti removal and user satisfaction, officers in RCC are seeking Cabinet approval to remove W5 (Satisfaction with how the Council deals with graffiti) from the Council Plan.

8.10 As part of our Social Regeneration priorities a new Community Garden facility at the White Road Community Centre has been completed and as part of the Deprived Neighbourhood Approach EU project (DNA) 40 new hanging baskets and flowers and been installed in Chatham High Street to improve the town centre environment. The DNA Residents Group will continue to roll out town centre environmental improvements in Q4.

8.11 A comprehensive property audit has been undertaken to identify the worst performing assets (in terms of energy efficiency, maintenance requirements, functional suitability and overall running costs) to enable 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. This is evidenced by the installation of Voltage Optimisers in Medway Park leisure centre and Riverside 1 Offices, and motion sensors in the toilet lights at Gun Wharf. Across the three sites this is estimated to save over £14,000 pa in electricity costs, and over 75 tonnes pa of carbon, equating to a carbon tax saving of nearly £1000 pa. The Council's total annual Carbon Reduction Commitment liability has also been reduced.

Further Energy Savings projects are being developed for 2012/13 including exploring the viability of Combined, Heat and Power plant (CHP) for leisure centres; and exploring the possibilities of evaporative cooling at the Civic Centre.

The following projects have now commenced; replacement of lighting in the Brook Multi-storey car park; energy efficient refurbishment of street lighting and AMR Smart metering installation which enable more effective monitoring and targeting of energy use.

Better for Less

9.1 Better for less (Bfl) 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.

- 9.2 The first phase of the new customer contact and administration shared services went live in April 2012 and is working well. The next wave of services moved to the customer contact and administration shared services in early December 2012, with a further tranche of services moving in January 2013.
- 9.3 Performance levels have continued to improve during the quarter following the go-live earlier in the year. Management focus has been given to areas where performance has not been at acceptable levels and this is reflected in performance data for the shared services. The Govmetric system is now fully operational and this data is being incorporated into performance management reporting.
- 9.4 To date the BfL customer contact and administration project has delivered £3.1m (61%) of the overall savings target for the three-year project. This is on track for the delivery of the overall projected savings by the end of the project in March 2014.
- 9.5 Better for Less has also implemented the new shared service for category management (procurement and commissioning), which began work in early December 2012. The first of the three shared performance and intelligence teams also started work in early December, with the remaining two shared performance and intelligence teams coming on stream in early 2013.

10. Risk management

- 10.1 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.

11. Financial and legal implications

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

12. The way forward

- 12.1 It is recommended that members consider third quarter performance against the Key Measures of Success used to monitor progress against the Council Plan 2012/13.

Lead officer contact

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Background papers

Council Plan 2012/13

<http://democracy.medway.gov.uk/ieListDocuments.aspx?CIId=122&MIId=2416&Ver=4>