

**BUSINESS SUPPORT
OVERVIEW AND SCRUTINY COMMITTEE
7 OCTOBER 2014
COUNCIL PLAN – 2014/15 Q1 PERFORMANCE
MONITORING –
SUPPLEMENTARY REPORT**

Report Coordinated by: Stephanie Goad - Assistant Director Communications,
Performance and Partnerships

Contributors: Children and Adults Directorate Management Team
Regeneration Communities and Culture Directorate
Management Team
Public Health
Corporate Performance and Intelligence Team

Summary

This supplementary report (Appendix 2 to the report) sets out details of the Quarter 1 2014/15 performance discussions that took place at the following Overview and Scrutiny Committee meetings:

Children and Young People	18 September
Health and Adult Social Care	30 September
Regeneration, Community and Culture	02 October

1. Overview and Scrutiny Performance Discussions

- 1.1 This report provides a summary of the discussions held at each Overview and Scrutiny Committee regarding Quarter 1 2014/15 performance against Council Plan indicators.
- 1.2 The indicators discussed are listed at point 4.
- 1.3 Children and Young People Overview and Scrutiny Committee

The Director of Children and Adults Services introduced the report which provided a summary of Medway's performance for Quarter 1 2014/15 against its priorities, as set out in the Council Plan 2013-15, where relevant to this committee. It was explained that lots of work had been undertaken to improve the voice of the child and a particularly well performing area was the work in relation to Medway Action for Families. Some improvements had been made in social care, such as changes to the 'front door' service of social care referrals and it was envisaged that these improvements would begin to show improvements in performance around children social care indicators. The External Improvement Board continued to oversee the progress being

made against the Children's Improvement Plan and the Board considered Medway to be improving at the right trajectory.

Members then asked questions and made comments including the following:

- **Performance relating to children social care.** In response to the concern raised that a number of the social care indicators were below target, the Assistant Director, Children's Social Care, reiterated that improvements had been made to services which would improve performance once new systems had embedded. For example, the new Children Advice and Duty Service (CADS) which ensured assessments were only undertaken on referrals where it was necessary to enable these to be done within timescales but added that Medway still had a 'never do nothing' approach and so referred other referrals not requiring formal assessment to Early Help for further support services. In addition there had been a significant rise in the number of children on a Child Protection Plan, which had impacted on capacity of social care colleagues.
- **Support provided to Medway Youth Parliament (MYP).** The MYP representatives raised concerns regarding staff restructures and how this would impact on the level of support that MYP currently receives. In response, the Assistant Director, Partnership Commissioning explained that a workshop would be arranged for the Youth Service, MYP, Young Commissioners, Young Inspectors and the Children in Care Council to discuss what support could be provided for young people.
- **Permanent exclusion rates (CA13).** A Member asked if more schools becoming academies had impacted on permanent exclusion rates and what performance was like at Medway's Pupil Referral Units (PRUs). The Director of Children and Adult Services explained that some schools were feeling a pressure to be less inclusive under the new Ofsted regime. She added that officers were currently looking at out of school provision, especially for years 10 and 11 and active discussions were taking place with secondary school head teachers and the PRUs to find ways of strengthening provision further.

1.4 Regeneration, Community and Culture Overview and Scrutiny Committee

The Committee was advised that 7 out of 8 Council Plan key measures specific to this Committee were on target or had exceeded their target for Quarter 1 and 8 out of 8 key performance measures of success had improved compared to Quarter 1 2013/14 performance.

Under the priority - A safe, clean and green Medway, 2 out of 2 measures of success achieved or exceeded target in Quarter 1.

Key performance highlights included:

- The Street Scene Enforcement Team had managed 372 fly tips with 16 cases leading to prosecution resulting in fines totalling almost £11,000.
- The Walking to Schools Campaign continued to be a success resulting in a reduction of approximately 31,000 cars off the road and 81,000 green journeys. This placed Medway top of the league across Kent.

- In addition to securing a Green Flag across 5 existing sites, Green Flags had also been awarded to the Great Lines Heritage Park and Gillingham Park.
- In Quarter 1, there had been higher than anticipated kerbside organic recycling and this would provide a positive effect on Medway's overall recycling rate.

Under the priority - Everyone benefiting from the area's regeneration, 5 out of 6 measures of success had achieved or exceeded target and 4 out of 6 measures had improved compared with the 2013/2014 average.

Key performance highlights included:

- Following the award of new contracts for the operation of Supported Bus Services and Yellow School Buses, a saving had been achieved and, it had been possible to increase the frequency of all Sunday services on the main corridors and evening services between Medway and Maidstone and a new night bus had been introduced.
- The Local Enterprise Partnership (LEP) had awarded Kent and Medway a total of £68.1m for transport projects that would commence in 2015/16 with £28.6m allocated to five Medway schemes. In addition, Medway had been granted a loan of £4m for flood protection in Canal Road, Strood.
- Employ Medway continued to be a success and since the Gaps project had begun in 2011, over 200 young people had been helped into apprenticeships. Medway Council remained one of the best performers on the Work Programme and the Impress project was currently supporting 305 clients.
- Through Partners in Growth and Tiger Loan projects, 665 jobs had been attained in 2013/14 (482 created and 183 protected) through engagement with local businesses. This was an increase of 142% on 2012/13 performance.
- In Quarter 1, Medway successfully delivered a diverse range of free cultural events including the English Festival, Sweeps Festival, Summer Dickens Festival, FUSE and Armed Forces Day. All events were positively received with high footfall and satisfaction scores.
- The new improved Strand Leisure Park opened in May 2014 and the official opening of the Stirling Sports Centre as King's Rochester Sports Centre had taken place.

The Committee was informed that 1 out of 8 key measures had been below target but was still within acceptable performance limits as follows:

- ECS48c – Employment that had lasted 26 weeks - Quarter 1 performance was 53 narrowly missing the target of 54.

The Committee then raised questions and discussed a number of issues including:

- **LRCC1 – Number of visitors to tourist attractions in Medway.** It was noted that the 2014/15 target for visitors was 700,000. This was less than the actual number of visitors in 2012/13 (74,0956). It was explained that 2012 had been a Year of Celebration in Medway with a number of major activities having taken place during that year therefore, this had been the reason for the increase in the number of visitors to Medway in that particular year.

It was confirmed that the statistics for this key measure were obtained from 15 facilities of which some were operated by the Council, whilst others were run by the private sector. Therefore, general visitors who came to Medway for other reasons or those visiting friends and relatives were not included within this calculation.

A Member expressed concern that at a recent event to commemorate World War 1 held on the Great Lines Heritage Park, the funfair operator had charged £3 for funfair rides despite advertising on posters all rides at £1. It had subsequently been found that the small print on the posters had restricted the reduced fee to Friday only. There was concern that this had been misleading to those persons attending the event. The Assistant Director Frontline Services confirmed that this had been drawn to the attention of Officers and the Events Team had since taken this matter up with the Event Organiser who was responsible for the production of the posters.

- **NI 167 – Average journey time along 6 primary transport corridors into Chatham (mins per mile).** The Assistant Director Frontline Services advised the Committee that the 6 primary transport corridors were shared with Kent and that current monitoring was undertaken by Kent Police using ANPR cameras. Work was underway with Kent Police to identify a more refined system.

The Assistant Director Frontline Services informed the Committee of changes that had been made at the pedestrian lights in The Brook, Chatham and to signals at the Chatham Waterfront Bus Station as a means of increasing the flow of traffic through Chatham Town Centre.

- **HP26 - Satisfaction with road maintenance.** The Assistant Director Frontline Services confirmed that primary and secondary roads were prioritised for road maintenance. He confirmed that Medway was placed in the middle of a league table of local authorities in the South East for performance on road maintenance. In addition, he advised the Committee that the Automobile Association had identified a £14 billion under investment in road maintenance across the country.
- **ECD 50 – Number of apprenticeships created through Employ Medway.** The Assistant Director Housing and Regeneration confirmed that Medway Council was proactive in achieving success with the number of apprenticeships created over the last quarter and was actively involved in initiatives to create apprenticeship placements. He advised that through external funding from the European Union a full-time post was dedicated to

the creation of apprenticeship placements in Medway. In addition, Medway Council could subsidise apprenticeships within the private sector.

- **LRCC4a – Number of jobs created and safeguarded through intensive assists.** In response to a question as to how the safeguarding of a job was measured in terms of the time period by which the job was safeguarded, the Assistant Director confirmed that this information was available from data collected from a number of sources. He agreed to supply a briefing note explaining this in detail.

A Member referring to Paragraph 5.23 of the report advised the Committee that the Mid-Kent Astronomical Society had recently been gifted a telescope from the Royal Observatory, Edinburgh. She understood that the telescope was to be located at an observatory in Canterbury but suggested that Officers undertake investigations as to whether the telescope could be located at a suitable venue in Medway. She agreed to provide Officers with contact details of the organisation.

A Member drew attention the lack of Medway publicity at the recent Thames Barge event and drew attention to issues raised with him by the owner of LV21 (Light Vessel 21). In response, the Deputy Director, Customer Contact, Leisure, Democracy and Governance confirmed the Council's aspirations to increase use of the river for both leisure and tourism. He confirmed that some private sector organisations operating events did not seek additional promotion from the Council. In respect of LV21, the Deputy Director, Customer Contact, Leisure, Democracy and Governance outlined the level of support provided to the owner of LV21 by the Council.

1.5 Health and Adult Social Care Overview and Scrutiny Committee

There were no items of discussion in relation to the performance report dated 30.09.14.













2. **Items referred to Business Support Overview and Scrutiny Committee**

2.1 No items were referred to Business Support Overview and Scrutiny by the chairmen of the other overview and scrutiny committees.







3. **Tables**

3.1 Please see page overleaf.




1.1 Ensure older people and disabled adults are safe & supported


Code	Short Name	Success Is	2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Trend
ASC01	Client satisfaction with adult social care services		62.7	Not measured for Quarters				63.8	68.0			15-May-2014 <i>Draft pending final validation of statutory return</i> The result from the ASC Survey is 63.8%. This is a 1.1 percentage point increase on last year but the target of 68% has been missed. It has been acknowledged that this target was set too high at the start of the year. The result of 63.8% is marginally behind both the 2012-13 comparator result of 64.3% and the 2012-13 national result of 64.1% (2012-13 data).
ASC03	The proportion of people who use services who feel safe		65.80	Not measured for Quarters				64.07	66.00			02-May-2014 <i>Draft pending final validation of statutory return</i> The result from the Adult Social Care Survey is 64.07%. This is a fall on last year's result of 1.7 percentage points. It means that the target of 66% has been missed. Medway's 2013-14 result was lower than the 2012-13 national result of 65.1%, and the 2012-13 Comparator result of 66.2%.
ASC03LD	The proportion of people with learning difficulties who use services who feel safe		83%	Not measured for Quarters				87.1%	83%			02-May-2014 The result from the ASC Survey is 87.1% (54 clients out of 62). This is an increase of 4.1 percentage points on last year. There is no benchmarking data available for comparison.
ASC04LD	The proportion of people with learning difficulties who use services who say that those services have made them feel safe and secure		100%	Not measured for Quarters				93.6%	100%			02-May-2014 The result from the Adult Social Care Survey is 93.6% which represents 59 out of 63 people who said that services made them feel safe. This is a good outturn, but represents a slight drop compared to last year's result of 6.4 percentage points. There is no benchmarking data for comparison.



1.2 We will support carers in the valuable work they do

Code	Short Name	Success Is	2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Trend
ASC10	Carers receiving an assessment or review		13.7%	3.7%	9.0%	13.1%	26.5%	26.5%	20.0%			15-May-2014 <i>Draft pending final validation of statutory returns.</i> The provisional outturn is 26.5%, 6.5 percentage points above the target and also marks a 12.8 percentage point increase from 2012-13. The introduction of telephone interviews at the beginning of Quarter 4 has led to a sharp increase in the number of carers' assessments being completed, with almost 60% of all assessments for the year completed in January - March.
ASC02	Carer satisfaction with adult social care services		43.70	Not measured for Quarters				46.70	44.00			03-Apr-2014 The 13-14 Carers Survey was carried out in Q3. This went to over 300 carers who had been assessed or reviewed by Adult Social Care in the previous year. 46.7% stated that they were extremely or very satisfied with services. This is an increase on the previous year (43.7%) and has exceeded target. Comparison data is not available for 13-14, however this compares favourably to the latest comparator group average of 44.7%.

1.4 We will promote and encourage healthy lifestyles for adults



Code	Short Name	Success Is	2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Trend
NI 123	Rate of self-reported 4 week smoking quitters aged 16 or over		2271	478	910	1339	N/A	N/A	2378			09-Apr-2014 Numbers accessing stop smoking services both locally and nationally are decreasing. However, Medway are still treating more people and achieving more quitters per 100,000 population than the England average. The Medway stop smoking team has recently gained accreditation through the National





Code	Short Name	Success Is
PH1	Number of adults taking part in healthy weight and exercise referral interventions	

2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14			
Value	Value	Value	Value	Value	Value	Target	Status	Trend
1107	286	436	342	343	1407	1250		

Note
Centre for Smoking Cessation training. They are only the second service in the country to gain accreditation. The service is actively engaging with national campaigns such as National 'No Smoking Day' and 'Stoptober' to promote footfall through the service.
Please note status and trend is against Q3 performance due to time lag in obtaining data. Q3 target = 1591
09-Apr-2014 343 adults have attended the exercise and adult weight management programmes this quarter. The numbers can be broken down as 275 exercise referral clients and 68 weight management clients (Tipping the Balance).








2.1 Ensure the most vulnerable children & young people are safe

Code	Short Name	Success Is
PAF-CF/C68 NI 66	Looked after children cases which were reviewed within required timescales	
NI 147	Care leavers in suitable accommodation	




2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14			
Value	Value	Value	Value	Value	Value	Target	Status	Trend
87.5%	97.0%	98.0%	80.4%	80.1%	80.1%	95.0%		
94.9%	100.0%	90.5%	88.2%	89.5%	91.8%	95.0%		

Note
15-May-2014 <i>Draft pending final validation of statutory return.</i> Below target for the year and remains a continued focus with work being done with the IRO Team to ensure this improves.
02-May-2014 <i>Draft pending final validation of statutory return.</i> During the year we have had 6 children not in suitable accommodation, 2 of which were in custody. However, our attempts to contact 4 of these young people were unsuccessful and we were therefore unable to determine whether they were in suitable accommodation.




2.2 Champion high standards in schools

Code	Short Name	Success Is	2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Trend
SE KS4a	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (LAA) (formerly NI 75)		61.2%	Not measured for Quarters				60.9%	63.0%			15-Apr-2014 Medway's performance for Academic Year 2012-2013 is at 60.9% which is down from the previous year, but is still slightly higher than the national figure for state-funded schools of 60.8%. Figures were taken from the published figures in the Statistical First Release SFR04/2014 table 3.
SE2 OE	Ofsted school judgements showing a trend of improvement – Overall Effectiveness			64.0%	64.3%	64.3%	60.2%	60.2%	70.0%		N/A	10-Apr-2014 At the end of Q4, 53.2% of primary schools and 82.4% of secondary schools in Medway (excluding PRUs) had an Ofsted judgement of good or better for overall effectiveness, including all 4 of the Medway special schools (100%). This represents a reduction from last quarter, and is below target.
SE2 QT	Ofsted school judgements showing a trend of improvement – Quality of teaching			65.0%	66.3%	66.3%	62.2%	62.2%	71.0%		N/A	15-Apr-2014 At the end of Q4, 45.6% of primary pupils and 83.5% of secondary pupils in Medway (excluding PRUs) had an Ofsted judgement of good or better for quality of teaching, including all 4 of the Medway special schools (100%). This represents a reduction from last quarter, and is still below target.


2.3 Promote and encourage healthy lifestyles

Code	Short Name	Success Is	2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14				Note
			Value	Value	Value	Value	Value	Value	Target	Status	Trend	
PH3	Numbers completing the MEND programme		81	23	24	64	100	100	100			09-Apr-2014 32 young people completed the programme in quarter 4 with 8 completed the teenage weight management programme called Fit Fix, 9 families completed MEND 7-13, 4 families completed MEND 5-7 and 11 families completed MEND 2-4. As previously reported the team have had difficulty recruiting to the these programmes, however the total of 87 is the joint highest in the teams history. It has been evident for sometime that families were more reluctant to sign up for the ten week twice a week intervention, so the team have piloted a new programme called Change4Life club. This programme was launched in 2013 and was targeted to the families of children who have the highest BMI readings during the National Child Measurement process. Families are offered access to one of the Public health teams specialist advisors, some new resources and other forms of support, however the programme is less intensive than the ten week MEND programme. 13 families have so far engaged and completed the 12 week programme, as they have found this option more appealing than the more formal groups. The programme is showing positive outcomes with families and children losing weight and improving their lifestyle, so is likely to become a part of our menu of support options for families, during 2014. This is in addition to the insight gathering task that is well underway where we hope to gather the views of children, parents and referrers as to the barriers for accessing services, and asking them what support they want from us.




3.1 We will work with the community to keep Medway clean and safe

Code	Short Name	Success Is	2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Trend
NI 195a	Improved street and environmental cleanliness: Litter		96.37	97.00	97.33	97.67	97.00	97.25	96.00			11-Apr-2014 At the end of 13/14 97% of locations were at a grade B (predominantly free of litter and refuse except for some small items) or above, providing a positive result that is above target. Year end performance 13/14 is an improvement on Year End 12/13 (96.37%). The contract monitoring team carry out regular street cleansing inspections across Medway to ensure the contractor is meeting their contractual obligations.







3.2 We will support victims of domestic abuse

Code	Short Name	Success Is	2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Trend
ASC09	Percentage of adult safeguarding referrals where domestic abuse is a factor	N/A		16.7%	14.6%	11.6%	20.6%	15.7%	N/A		N/A	02-May-2014 In Q4, in 13 out of 63 referrals (20.6%) domestic abuse was a factor. This is a higher percentage than in previous quarters with the year end outturn at 15.7%. In nine cases the primary allegation was physical abuse, financial abuse accounted for three cases and psychological abuse in one case. The alleged perpetrator in all but four cases was the victim's partner. Six of the cases are being case managed by the Mental Health Social Work Team; one by the Physical Disability, one by the Learning Disability and five by Older Persons Care Management teams. The referrals were evenly spread across police, mental health staff, family members, social or health care staff. Three of the alleged victims were male.


4.1 We will secure a reliable and efficient local transport network



Code	Short Name	Success Is	2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14			Note		
			Value	Value	Value	Value	Value	Value	Target	Status		Trend	
BV224a NI 169	Non-principal classified roads where maintenance should be considered		12.00%	Not measured for Quarters					10.00%	13.00%			<p>24-Apr-2014 Additional funding provided by Medway Council and the Department of Transport for the improvement of roads has contributed to the improved figures recorded.</p> <p>Increased use of the JCAM software to assist the Engineers in planning the maintenance schedules has enabled them to make informed decisions in the targeting of large sections of the road network for maximum impact, this has also contributed to the improved values achieved this year.</p>

4.3 Ensure that people have the skills to take up job opportunities

Code	Short Name	Success Is	2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Trend
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)		6.60%	6.02%	5.87%	6.40%	6.41%	6.41%	6.00%			<p>15-May-2014 The final year end outturn is 6.41%. This is slightly above the target of 6%. There are significant differences between age groups. For those aged 16 there was an outturn of 5.10% , for those aged 17 - an outturn of 6.50%, and for those aged 18 - an outrun of 7.37%. At end March 2014 only one ward, Luton and Wayfield, had a NEET level above the ward target of 10%.</p>
NI 148	Care leavers in education, employment or training		51.3%	50.0%	57.1%	70.6%	52.6%	57.5%	60.0%			<p>02-May-2014 <i>Draft pending final validation of statutory return.</i></p> <p>Improvement has come about through co-ordination of activity with leaving care team, HR and partner agencies and targeted tracking of young people in the cohort.</p>

4.4 Medway as a destination for culture, heritage, tourism & sport

Code	Short Name	Success Is
LRCC1	Number of visitors to tourist attractions in Medway	

2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14			
Value	Value	Value	Value	Value	Value	Target	Status	Trend
740956	205775	447203	589512	697472	697472	700000		

Note
23-Apr-2014 2013/14 has been a slightly weaker year in comparison with 2012/13, our strongest year on record. This is due to the reduced opening of some attractions and the loss of the Kingswear castle. Figures for the LV21 lightship have not yet been received so these will be added in the next few weeks and will increase the final figure. The fourth quarter Jan- March 2014 is considerably up on previous fourth quarters and bodes well for the 2014 season.