

CABINET

25 SEPTEMBER 2018

COUNCIL PLAN PERFORMANCE MONITORING REPORT QUARTER 1 2018/19

Portfolio Holder: Councillor Adrian Gulvin, Resources

Report coordinated by: Phil Watts, Chief Finance Officer

Contributors: Children and Adults – Directorate Management Team
Regeneration, Culture, Environment and
Transformation – Directorate Management Team
Public Health
Business Support

Summary

Medway's Council Plan 2016/21 sets out the Council's three priorities.

This report and appendices summarise how the Council performed in quarter 1 2018/19 on the delivery of these priorities and the actions being taken by the Council to improve performance.

1. Budget and Policy Framework

1.1. The Council Plan 2016/21 was agreed at Full Council in February 2016. It sets out the Council's three priorities and three ways of working which aim to deliver these priorities. It includes the measures used to track performance. These measures are refreshed annually. There are 43 Council Plan measures.

1.2. This report summarises the performance against these measures for quarter 1 2018/19. The performance update will be presented to:

Children and Young People Overview & Scrutiny	04 October
Health and Adult Social Care Overview & Scrutiny	16 October
Regeneration, Culture and Environment Overview & Scrutiny	18 October
Business Support Overview & Scrutiny	25 October

2. Background

2.1. The following appendices to the report set out summaries of the performance of the programmes supporting each of the Council's Priorities and the actions being undertaken to improve performance:

- Appendix 1 Council Priority: Medway: A place to be proud of
- Appendix 2 Council Priority: Maximising regeneration and economic growth
- Appendix 3 Council Priority: Supporting Medway’s people to realise their potential
- Appendix 4 Ways of Working: Value for money; Digital innovation and Partnerships

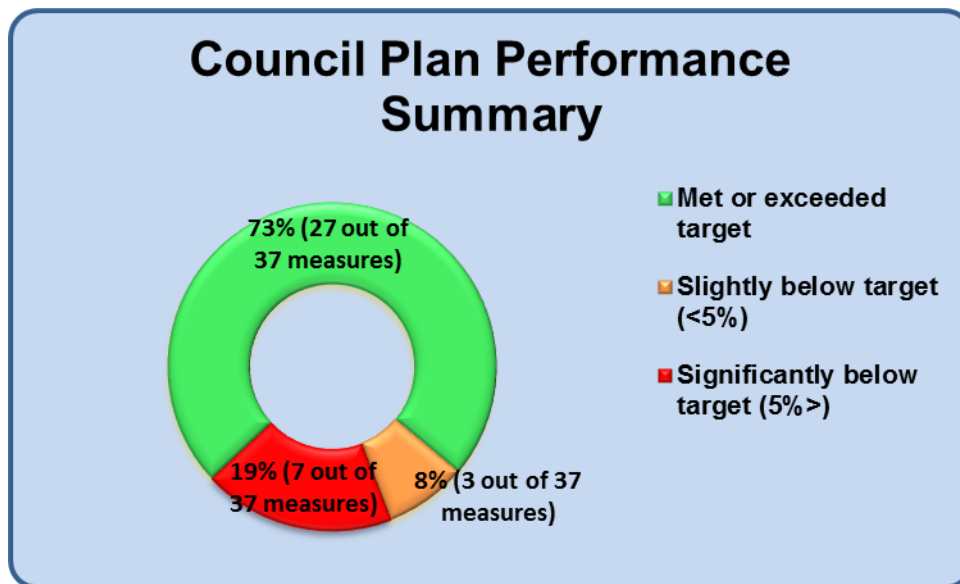
2.2. This table summarises the 13 programmes which support the three priorities, in addition to eleven outcomes. It also shows the three overarching ways of working which are used to deliver all of the above.

WAYS OF WORKING		
Giving value for money		
Finding the best digital innovation and using it to meet residents’ needs		
Working in partnership where this benefits our residents		
PRIORITIES		
Medway: A Place to be proud of	Maximising regeneration and economic growth	Supporting Medway’s people to realise their potential
OUTCOME A clean and green environment	OUTCOME A strong diversified economy	OUTCOME Healthy and active communities
1 Public realm and street scene	4 Business investment	9 Improving everyone’s health and reducing inequalities
2 Replacing Medway’s street lights	OUTCOME Residents with jobs and skills	OUTCOME Resilient families
OUTCOME Medway on the map	5 Jobs, skills and employability	10 Together we can – Children’s services
3 Medway: a great place to live, work, learn and visit	OUTCOME Preventing homelessness	11 The best start in life
	6 Preventing homelessness	OUTCOME Older and disabled people living independently in their homes
	OUTCOME Delivering new homes to meet the needs of Medway’s residents	12 Improve support for vulnerable adults by working with partners and communities
	7 Delivering new homes to meet the needs of Medway’s residents	OUTCOME All children achieving their potential in schools
	OUTCOME Getting around Medway	13 Raising aspiration and ambition
	8 Tackle congestion hotspots by transport and public realm improvements	

3. Summary of performance – all measures

3.1. Council Plan – all measures

3.2. There are 43 Council Plan measures for 2018/19. We are reporting on 37 as 1 measure (Digital Take Up) is data only and 5 measures (net additional homes, excess weight 4-5 years and 10-11 years, carer satisfaction and Medway's economy) will not be available until later in the year.



3.3. Improved performance

- 68.6% (24 out of 35*) improved long term (average of previous 4 quarters)
- 45.7% (16 out of 35*) improved short term (since last quarter)

*where data available

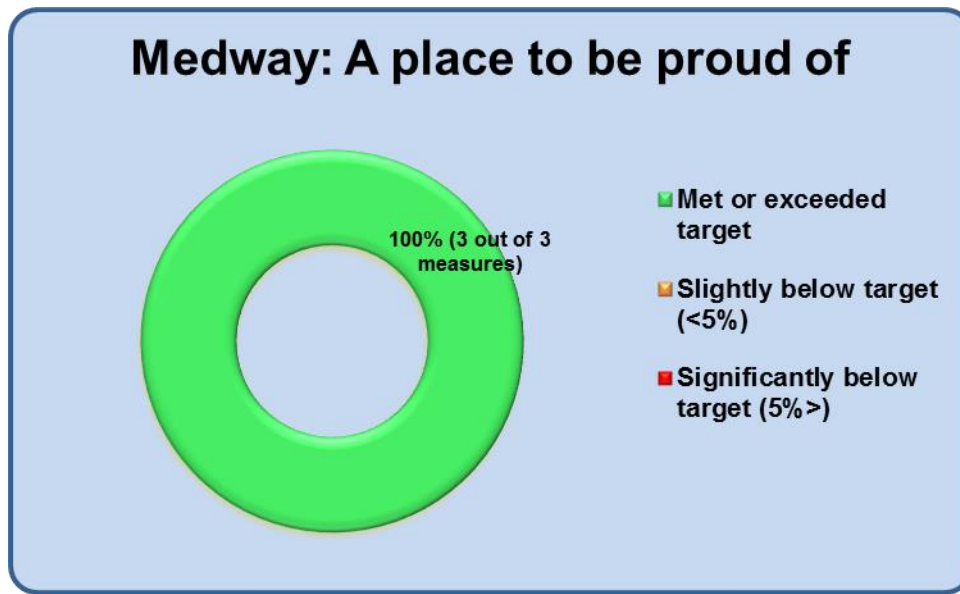
4. Performance summary – by Council Plan priority

4.1. This section includes performance highlights supporting the Council priorities and Ways of Working. It also includes how the Council compares with national performance (benchmarking). Full details are provided in appendices 1-4.

4.1.1. Priority – Medway: A place to be proud of

4.1.2. Performance Summary – Council Plan measures

There are 3 Council Plan measures for this priority.



4.1.3. Improved performance

- 33.3% (1 out of 3) improved long term (average of previous 4 quarters)

4.1.4. Performance highlights:

- All 7 Green Flags retained
- Thinking Place marketing plan and Medway Place Story launched
- £2.2m Heritage Lottery Funded project Command of the Heights: main contractor appointed
- 97 % of the streets surveyed free from litter
- 100% (343) reported fly tips removed within one working day. Total tonnage: 83.4 tonnes.
- 17 community clean ups
- £10k by the Litter Innovation Fund awarded - Chatham Bus station

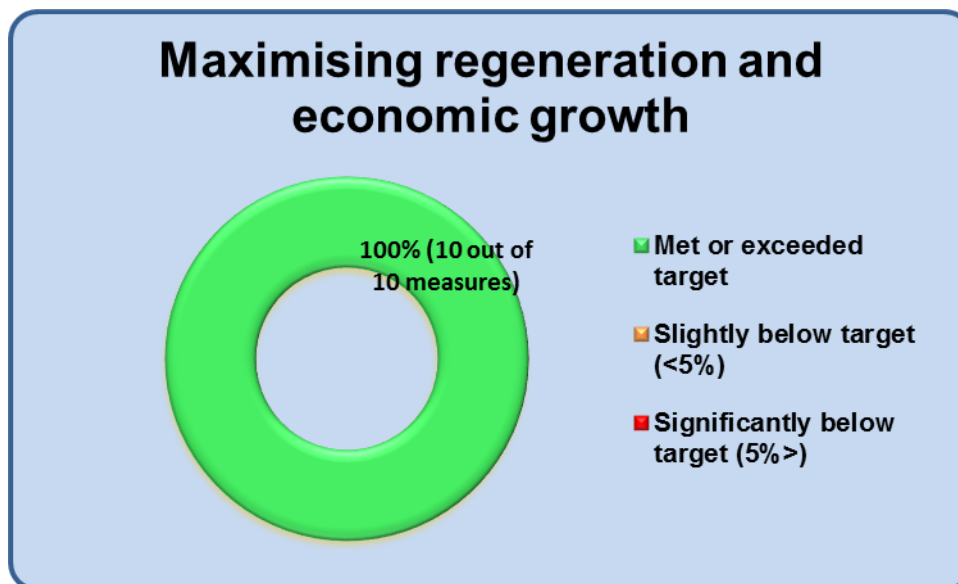
4.1.5. Benchmarking

	Council Plan Performance Measure – Compares favourably with national performance or standards?	Yes ✓ No ✗ Same =
GH6 NEW	Satisfaction with parks and green spaces - direct users (Citizen Panel) 7 Green Flags awarded	✓

4.2. Priority – Maximising regeneration and economic growth

4.2.1. Performance Summary – Council Plan measures

There are 12 Council Plan measures for this priority. We are reporting on 10 as data for 2 measures (net additional homes and Medway’s economy) will not be available until later in the year.



4.2.2. Improved performance

- 70% (7 out of 10) improved long term (average of previous 4 quarters)
- 30% (3 out of 10) improved over the short term (since last quarter)

4.2.3. Performance highlights:

- 50 jobs created and 25 protected - Locate in Kent
- Medway Adult Education rated Good by Ofsted
- 360 learners have/are attending vocational courses (17/18 academic year)
- 567 learner enrolments on employability skills programme
- 91 learners with learning difficulties or disabilities attended supported learning work skills courses
- Band 3 (highest) Highway Authority self assessment

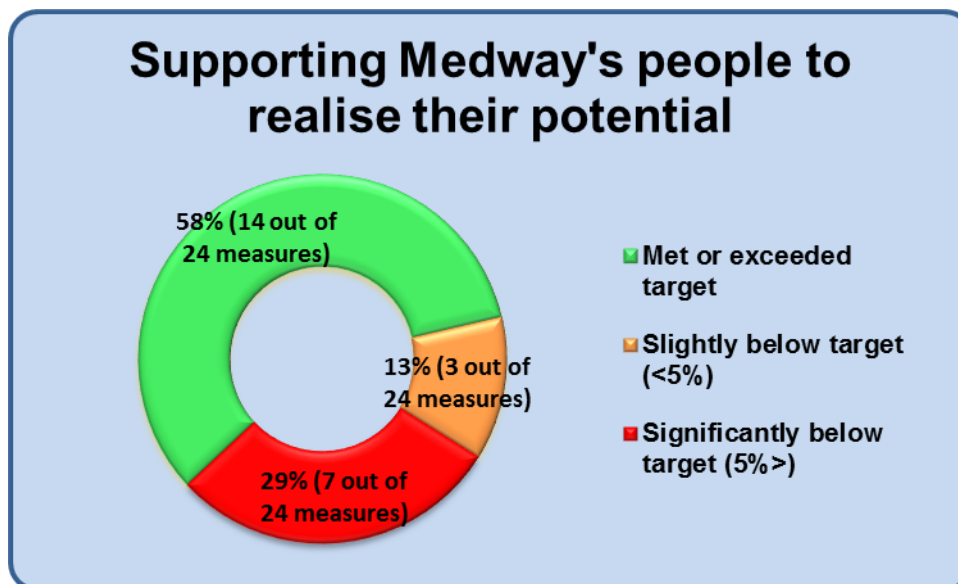
4.2.4. Benchmarking

	Council Plan Performance Measure - Compares favourably with national performance or standards?	Yes ✓ No ✗ Same =
NI 117(16-17)	The percentage of 16-17 year olds who are not in education, employment or training	=
MAE2 & MAE3	Attainment rate & Achievement rate MAE rated good by Ofsted	✓
NI 156	Number of households living in temporary accommodation rate of households in temporary accommodation	✓
NI 167 New	Average journey time along 5 routes across Medway (mins per mile) DFT Annual Self-Assessment Process for Highway Authorities – band 3 highest	✓

4.3. Priority – Supporting Medway’s people to realise their potential

4.3.1. Performance Summary – Council Plan measures

There are 27 Council Plan measures for this priority. We are reporting on 24 as data for 3 measures (excess weight in 4-5 years and 10-11 years, and carer satisfaction) will not be available until later in the year.



4.3.2. Improved performance

- 73% (16 out of 22*) improved long term (average of previous 4 quarters)
- 59% (13 out of 22*) improved short term (since last quarter)

*where data available

4.3.3. Performance highlights:

- 440 adults completed adult weight management programme and reduced cardiovascular risk
- 110 Healthy (workplace) settings achieved (already doubled annual target of 50)
- Joint Targeted Area Inspection (Domestic Abuse) completed
- 394 looked after children is the lowest total since September 2017
- 184 members benefitting from the Men in Sheds programme
- All 5 special schools are graded 'Good' or better

4.3.4. Benchmarking

	Council Plan Performance Measure - Compares favourably with national performance or standards?	Yes ✓ No ✗ Same =
NI 101(E&M)	The percentage of looked after children who achieve the required standard in GCSE English and maths	✓
CSC 0006	Number of CP per 10,000 children	✓
ASCOF 1C(2i)	Percentage of clients receiving a direct payment for their social care service	✓
ASCOF 1H	Proportion of adults in contact with secondary mental health services in settled accommodation	✓
ASCOF 2Cii	Delayed transfers of care from hospital which are attributable to adult social care per 100,000 population	✓
SE KS2	The percentage of children who achieve the required standard or above in Reading, Writing and Mathematics at KS2	✓

	Council Plan Performance Measure - Compares favourably with national performance or standards?	Yes ✓ No ✗ Same =
A1	The average number of days (over the last 36 months) between a child entering care and moving in with adoptive family	X
N23	The percentage of children social care substantive posts not filled by permanent social workers	X
ASCOF 1G (n)	% of adults with learning difficulties in settled accommodation	X
PH14	Excess weight in 4-5 year olds	=
CSC 0004	Number of LAC per 10,000 children	=

5. Ways of working

5.1. Performance Summary – Council Plan measures

5.2. There is 1 Council Plan measure (Digital Take Up). This is data only.

5.3. Performance highlights

- £2.2m net benefit achieved against 2018/19 budgets through contracts let
- 67% responses to adult social care complaints responded in target (increase of 30 percentage points since last quarter)
- 12 compliments received for waste services
- 31,000 free computer sessions accessed through libraries during Q1
- 3 out of 4 stars – awarded for our website by Socitm

6. Risk management

6.1. Implementation of a performance management framework allows the Council to evidence how successful it is in achieving against its stated objectives, and for residents it provides genuine accountability on how successfully the Council is administering its resources.

6.2. The risk of inaccurate data being reported is minimised through examination by Directorate and Corporate Management Teams. Assurance can therefore be placed on the accuracy of data used to assess performance.

6.3. By reporting to Members, the risk of poor performance not being identified or addressed is minimised.

7. Financial and legal implications

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

8. Recommendation

8.1. The Cabinet is asked to consider the quarter 1 performance of the measures of success used to monitor progress against the Council's priorities.

9. Suggested reasons for decision

9.1. Regular monitoring of performance by management and Members is best practice and ensures achievement of corporate objectives.

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Appendices

Appendix 1 Council Priority: Medway: A place to be proud of

Appendix 2 Council Priority: Maximising regeneration and economic growth

Appendix 3 Council Priority: Supporting Medway's people to realise their potential

Appendix 4 Ways of Working: Value for money; Digital innovation and Partnerships

Background papers

Council Plan 2016/21 (2017/18 update)

https://www.medway.gov.uk/downloads/file/2145/council_plan_2017-18