

CABINET

5 MARCH 2019

COUNCIL PLAN PERFORMANCE MONITORING REPORT QUARTER 3 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 we performed in quarter 3 2018/19 on the delivery of these priorities and the actions we are taking 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 we use to track performance. These measures are refreshed annually. There are 43 Council Plan measures for 2018/19.
- 1.2 This report summarises the performance against these measures for quarter 3. It will be presented to:
- | | |
|---|----------|
| Children and Young People Overview & Scrutiny | 07 March |
| Regeneration, Culture and Environment Overview & Scrutiny | 28 March |
| Health and Adult Social Care Overview & Scrutiny | 14 March |
| Business Support Overview & Scrutiny | 04 April |

2. Background

- 2.1 Summaries of the performance of the programmes supporting each of the Council's Priorities, and the actions we are taking to improve performance, can be found in:
- | | |
|------------|---|
| 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

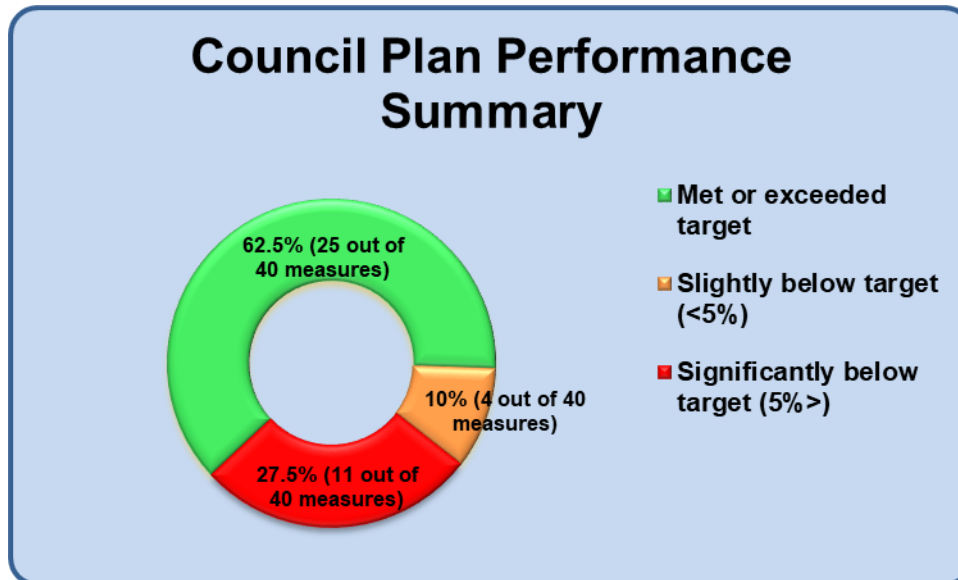
2.2 This table summarises the 13 programmes which support our 3 priorities and 11 outcomes. It also shows the three overarching ways of working which we use to deliver all of the above.

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 40 as 1 measure (Digital Take Up) is data only and 2 measures will not be available until later in the year.



3.3 Improved performance

- 55% (22 out of 40*) improved long term (average of previous 4 quarters)
- 54% (18 out of 41*) improved short term (since last quarter)

*where data available

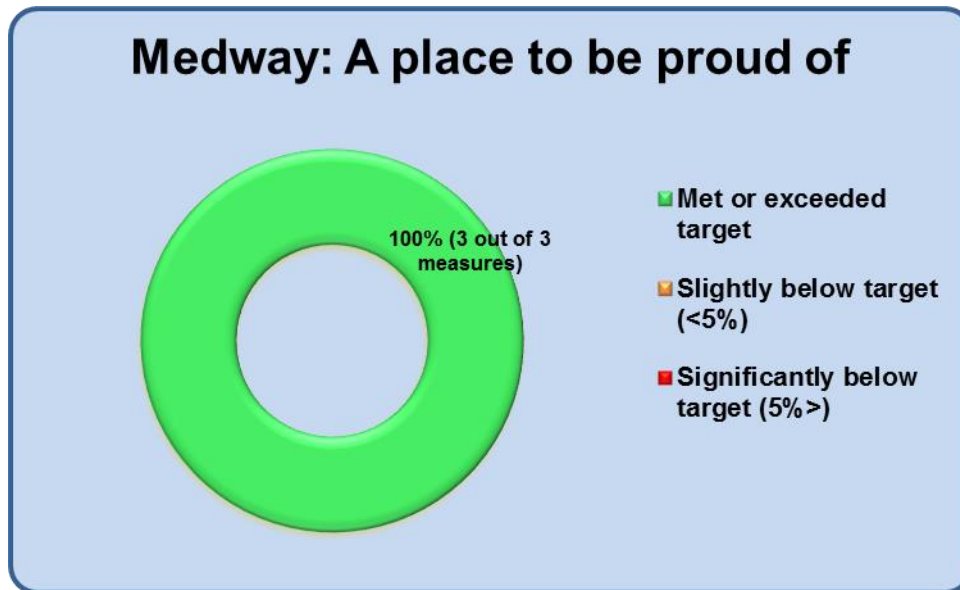
4. Performance summary – by Council Plan priority

4.1 This section includes performance highlights supporting the Council priorities and Ways of Working. It also includes how we compare with national performance (benchmarking). Full details are provided in appendices 2-5.

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)
- 33.3% (1 out of 3) improved short term

4.1.4 Performance highlights:

- All 7 Green Flags retained
- 100% (565) reported fly tips removed within one working day. Total tonnage: 42 tonnes
- Planned waste collection round changes over Christmas and New year widely promoted
- A 10 year plan has been developed to deliver a series of exhibitions at the Guildhall Museum
- Continue to develop the £170million Housing Infrastructure Fund co-development business case

4.1.5 Benchmarking/Achieve National Standards

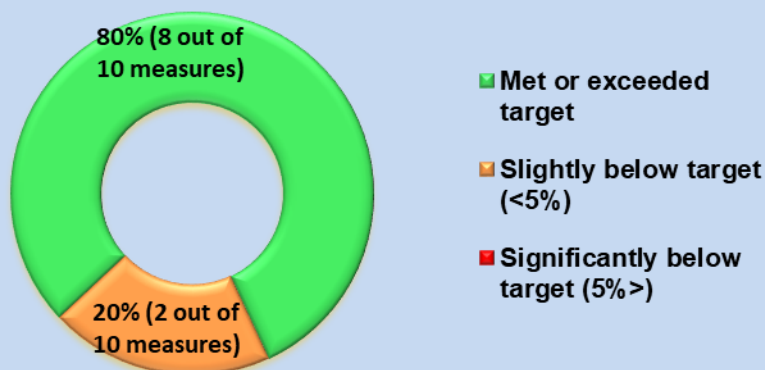
	Council Plan Performance Measure – Compares favourably with national performance or standards?	Yes ✓ No * Same =
GH6 NEW	Satisfaction with parks and green spaces - direct users (Citizen Panel) 7 Green Flags awarded	✓

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 this quarter as data for 2 is not yet available.

Maximising regeneration and economic growth



4.2.2 Improved performance

- 54.5% (6 out of 10) improved long term (average of previous 4 quarters)
- 63.6% (7 out of 10) improved over the short term (since last quarter)

4.2.3 Performance highlights:

- 358 intensive assists have been provided to businesses by Kent Invicta Chamber of Commerce
- 495 jobs have been created or safeguarded.
- Planning Approval was granted for the Control Tower & Hub and Helipads at Rochester Airport
- To date 167 affordable homes have been delivered for 2018/19
- HRA Core benchmarking has been concluded

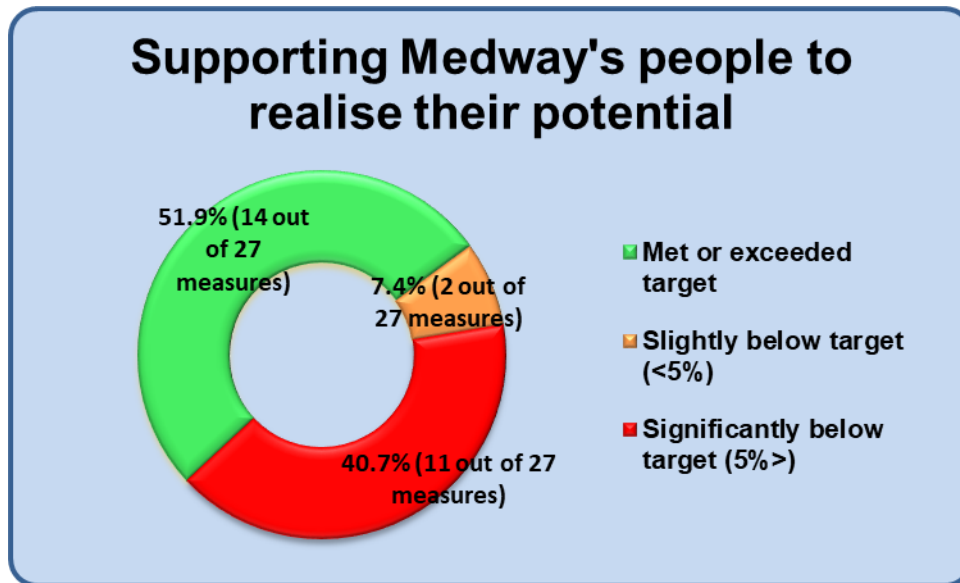
4.2.4 Benchmarking

	Council Plan Performance Measure - Compares favourably with national performance or standards?	Yes ✓ No ✗ Same =
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	✓

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.



4.3.2 Improved performance

- 55% (15 out of 27*) improved long term (average of previous 4 quarters)
- 50% (13 out of 27*) improved short term (since last quarter)

* where data available

4.3.3 Performance highlights:

- Local Government Association proposal submitted to be local authority trailblazer site.
- Medway League achieved the highest weight loss on record for 15 week season in Man vs Fat Football League
- Medway first digital stop smoking service (online advisor, text service, mobile app)
- Rate of social worker vacancies dropped by a quarter since start of year
- Continued improvement in KS2 performance. Gap between Medway and National results narrowed to 2 percentage points

4.3.4 Benchmarking

	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	✗
CSC0006	Number of Child Protection 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	✓

5. Ways of working

5.1 Performance Summary – Council Plan measures

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

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 to Members is minimised through authorisation 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 3 performance of the measures of success used to monitor progress against the Council's priorities.

9. Suggested reasons for decisions

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

Lead officer contact

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Appendices

Appendix 1 Medway: A place to be proud of

Appendix 2 Maximising regeneration and economic growth

Appendix 3 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

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