

CABINET

9 JULY 2019

COUNCIL PLAN PERFORMANCE MONITORING REPORT QUARTER 4 AND END OF YEAR 2018/19

Portfolio Holder:	Councillor Adrian Gulvin, Resources Councillor Rupert Turpin, Business Management
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 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.
- 1.2. This report summarises the performance against these measures for quarter 4 and end of year. It will be presented to:

Children and Young People Overview and Scrutiny	25 July
Regeneration, Culture and Environment Overview and Scrutiny	15 August
Health and Adult Social Care Overview and Scrutiny	20 August
Business Support Overview and Scrutiny	22 August

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

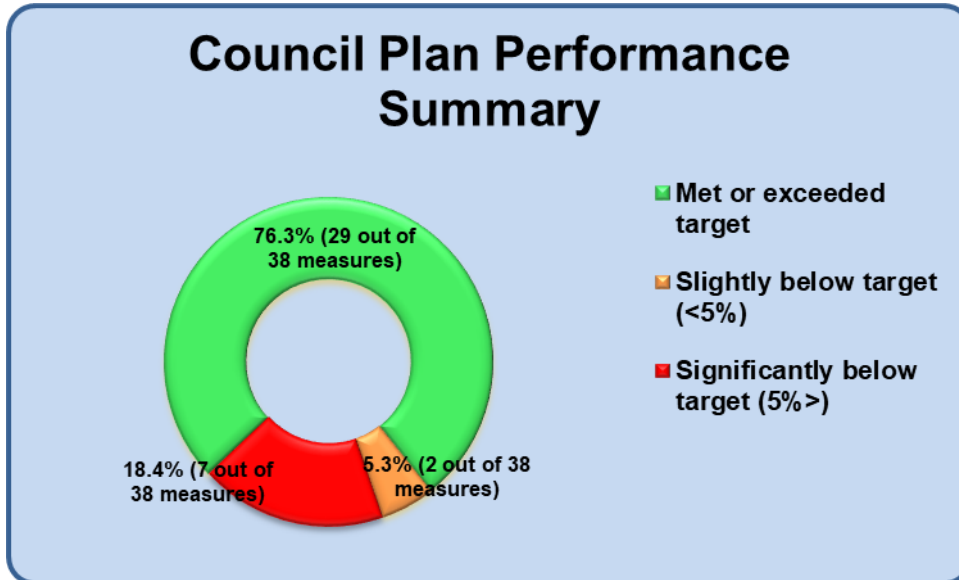
2.2. This table summarises the 13 programmes which support our 3 priorities and 11 outcomes. It also shows the three overarching ways of working which we use to deliver all of the above.

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. This report sets out details of 38 measures as 2 measures are data only and 3 measures are not available.



3.3. Improved performance

- 60.5% (23 out of 38*) improved long term (average of previous 4 quarters)
- 60.5% (23 out of 38*) improved short term (since last quarter)

*where data available

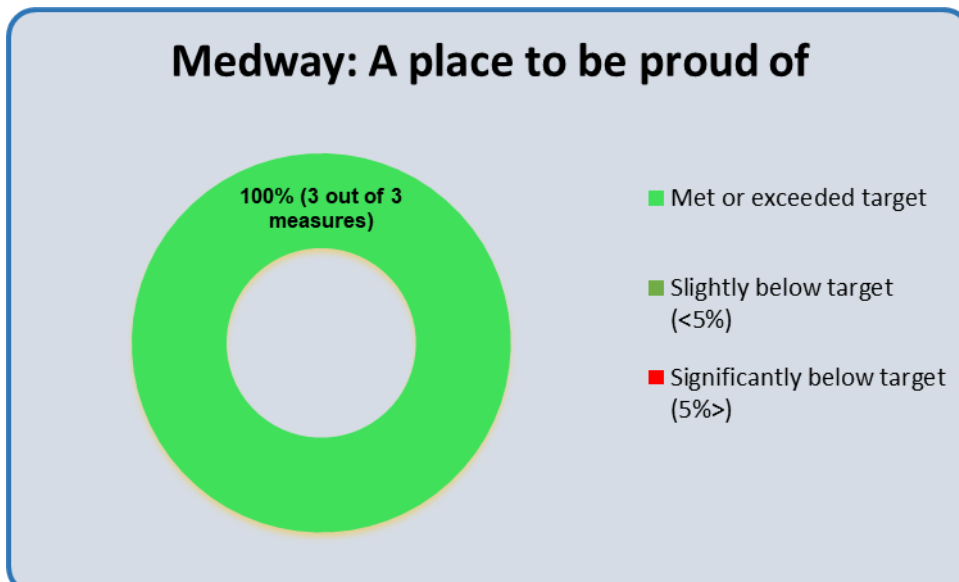
4. Performance summary – by Council Plan priority

This section includes performance highlights supporting the Council priorities and Ways of Working. Full details are provided in appendices 1-4.

4.1 Priority – Medway: A place to be proud of

4.1.1. Performance Summary – Council Plan measures.

4.1.2. There are 3 Council Plan measures for this priority.



4.1.3. Improved performance

- 0% (0 out of 3) improved long term (average of previous 4 quarters)
- 0% (0 out of 3) improved short term

4.1.4. Performance highlights:

- All 7 Green Flags retained
- 2,097 volunteering days for Greenspaces
- 100% (242) reported fly tips removed within one working day. Total tonnage: 25.07 tonnes
- Submission of the £170million Housing Infrastructure Fund co-development business case
- 93.2% library satisfaction rate against target of 85%
- 388,159 visits to Medway sports centres against a target of 342,000

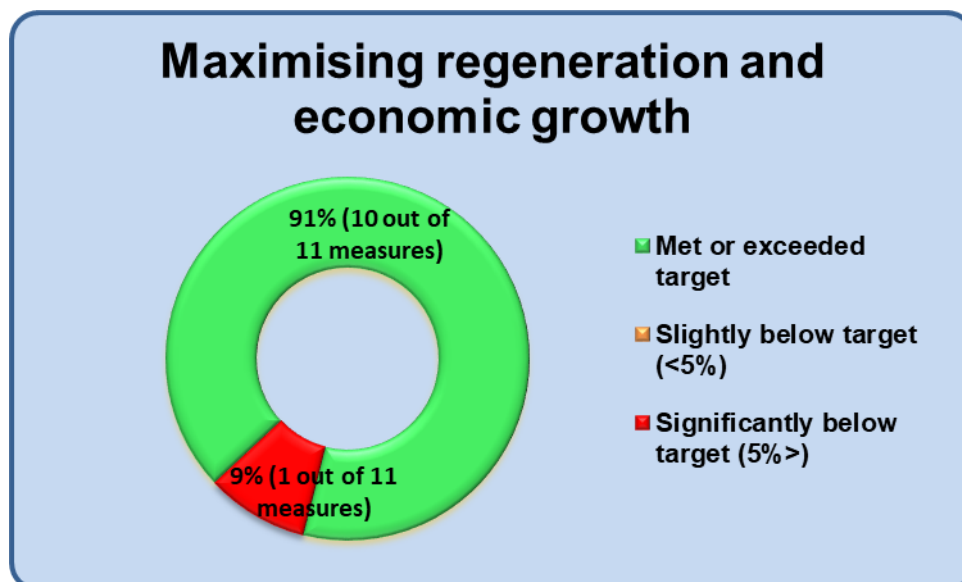
4.1.5. Benchmarking/Achieve National Standards

	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

4.2.2. There are 12 Council Plan measures for this priority. This report sets out details of 11 measures as 1 is data only.



4.2.3. Improved performance

- 73% (8 out of 11) improved long term (average of previous 4 quarters)
- 82% (9 out of 11) improved over the short term (since last quarter)

4.2.4. Performance highlights:

- 506 intensive assists have been provided to businesses by Kent Invicta Chamber of Commerce.
- 535 jobs have been created or safeguarded.
- 426 private sector properties improved against a target of 175

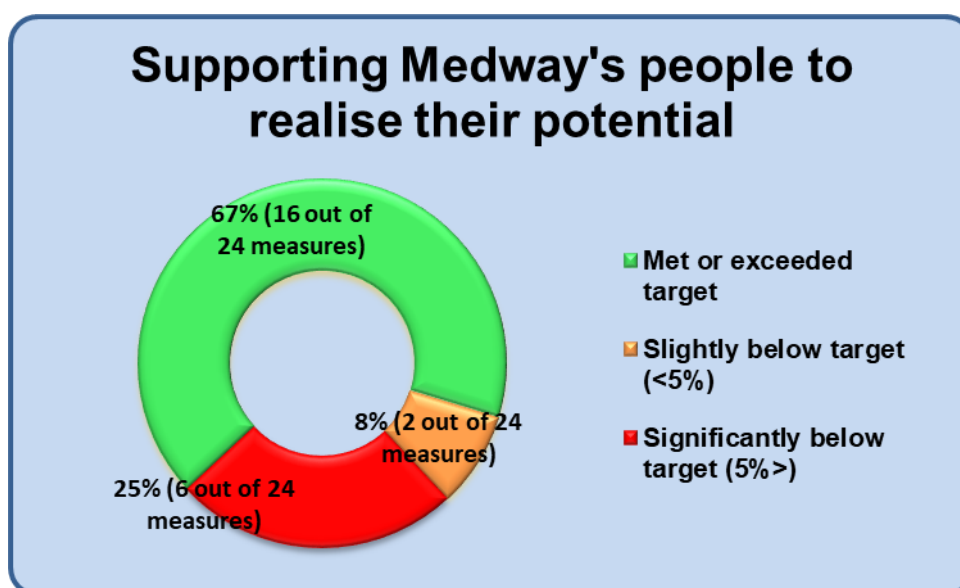
4.2.5. Benchmarking

	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

4.3.2. There are 27 Council Plan measures for this priority. We are reporting on 24 as data for 3 measures is not available this quarter.



4.3.3. Improved performance

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

4.3.4. Performance highlights:

- Grow my Brain campaign (to encourage interactions between parents and their unborn/new born babies) launched
- 50 organisations working signed up to Medway Workplace Wellbeing Awards
- Average number of days between entering care and moving in with adoptive families reduced for 4th quarter in row
- All Multi Agency Safeguarding Hub “red” (high alert) decisions made within 4 hours

4.3.5. 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	X
CSC0006	Number of Child Protection per 10,000 children	X
CSC0004	Number of LAC per 10,000 children	✓
ASCOF 1C(2i)	Percentage of clients receiving a direct payment for their social care service	✓

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.

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 are asked to consider the Quarter 4/end of year 2018/19 performance against the measures used to monitor progress against the Council's priorities.

9. Suggested reasons for decision(s)

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

Lead officer contact

Lesley Jones, Corporate strategy, performance and improvement officer
ext. 2472 lesley.jones@medway.gov.uk

Background papers

Council Plan 2016/21 (2018/19 update)

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