

Business Support Overview and Scrutiny Committee – Supplementary agenda no. 2

A meeting of the Business Support Overview and Scrutiny Committee will be held on:

Date: 26 October 2017

Time: 6.30pm

Venue: Meeting Room 2 - Level 3, Gun Wharf, Dock Road, Chatham ME4 4TR

Items

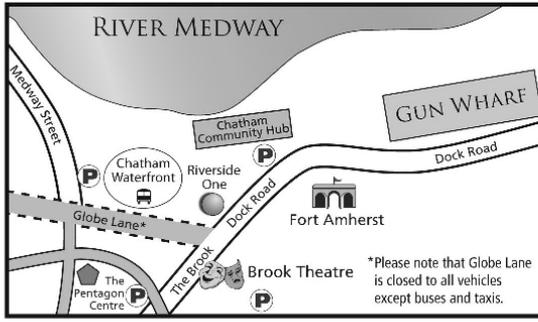
- 9 Council Plan Performance Monitoring Report - Quarter 1 2017/18 (Pages 3 - 22)**

This supplementary report (Appendix 2 to the report) sets out details of the Quarter 1 2017/18 performance discussions that took place at the following Overview and Scrutiny Committees:

- Children and Young People – 5 October
- Health and Adult Social Care – 17 October
- Regeneration, Community and Culture – 19 October

For further information please contact Michael Turner, Democratic Services Officer on Telephone: 01634 332817 or Email: democratic.services@medway.gov.uk

Date: 23 October 2017



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| বাংলা | 331780 | ગુજરાતી | 331782 | ਪੰਜਾਬੀ | 331784 | كوردی | 331841 | أروو | 331785 | Русский | 332374 |
| 中文 | 331781 | हिंदी | 331783 | Polski | 332373 | ଏହ୍‌ଶଫଦ | 331786 | فارسی | 331840 | Lietuviškai | 332372 |

APPENDIX 2

Summary of Quarter 1 2017/18 Overview and Scrutiny performance discussions

1. Framework

- 1.1 Quarter 4 end of year performance was discussed at the following Overview and Scrutiny (O&S) meetings;

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| Children and Young People O&S | 05 October |
| Health and Adult Social Care O&S | 17 October |
| Regeneration, Culture and Environment O&S | 19 October |

2. O&S Performance Discussions

- 2.1 This report provides a summary of the discussions held at the Children and Young People, Health & Adult Social Care and Regeneration, Culture and Environment Committees regarding Quarter 1 2017/18 performance against Council Plan key measures of success.

- 2.2 The measures discussed are listed at paragraph 4.

2.3 Children and Young People O&S Committee

Discussion:

The Deputy Director, Children and Adults introduced the report which summarised the performance of the directorate in Quarter 1 of year 2017-18 for the two priorities relevant to this Committee; 'supporting Medway's people to realise their potential' and 'maximising regeneration and economic growth'.

Members raised a number of questions and comments which included:

- **Social worker retention rates** – At the request of a Member, the Deputy Director, Children and Adults clarified that the data to May 2017 showed that 41% of children's social worker posts were not filled by permanent workers since the last quarter; however there had been a 14% improvement in the retention of social workers over the year.
- **Exclusions** – At the request of a Member, the Deputy Director, Children and Adults Services undertook to provide, in future reports, the number of exclusions broken down by children with Special Educational Needs (SEN), in addition to confirming whether managed transfers were reflected in exclusions, and if not provide the relating data.

In response to a question from a Member concerning when the outcome of the 8 students awaiting appeals against exclusion would be known, the Deputy Director, Children and Adults Services confirmed it would conclude before the quarter 2 results and would be included in the next report.

A Member asked what would happen to the 8 children subject to the permanent exclusions, the Deputy Director, Children and Adults Services advised they would go to the Pupil Referral Unit (PRU).

- **Not in Education, Employment or Training (NEET)** – At the request of a Member, the Deputy Director, Children and Adults Services confirmed the criteria for measure had changed to bring reporting in line with the Department for Education methodology and year on year comparisons were not valid. The Deputy Director, Children and Adults Services undertook to find out the rationale for the change.

A Member commented a 6% increase in the number of young people not in education, employment or training was too much; this was echoed by the Deputy Director, Children and Adults Services who undertook to look into this.

- **Looked after Children (LAC)** – Owing the target being reached in the preceding year, at the request of a Member, the Deputy Director, Children and Adults Services undertook to review the following target ‘the percentage of LAC who achieve the expected standard in GCSE English and Maths’.

Decision:

The Committee noted the report.

2.4 Health and Adult Social Care O&S Committee

Discussion:

The report was introduced by the Director of Children and Adults Services. The Committee was informed that the ‘3 conversations’ model of practice piloted in Adult Social Care had been completed and was now being rolled out across the service. The model aimed to simplify conversations with service users. More generally, services were being realigned based upon the Medway Model and there was movement towards direct working with GPs in the Primary Care Hub.

An additional £3.9 million of in year funding had been provided as part of an improved Better Care Fund offer. This funding would be allocated to three main areas, Delayed Transfers of Care (DToC), helping to create market stability in the independent care sector and for wider Adult Social Care provision. In relation to DToC, performance had already improved significantly. Work was taking place with health and care services to improve this further.

The Council had provided 2,701 long term service packages for older and disabled people. 858 (31.8%) compared to a target of 28% of these packages were for people

in care placements rather than living in their own home. The Council was committed to supporting people to live in their own home for as long as possible.

Performance against the indicator for the percentage of adults with learning difficulties living in settled accommodation was significantly below target. Targeted work in relation to the Accommodation Strategy was taking place to address this. It was recognised that there was the potential for many people currently living in long term residential provision to move into their own accommodation. Review work was being undertaken with this client group. The number of permanent admissions to care homes was reducing. There had only been one admission in the 18-64 age group during quarter 1 and 58 admissions in the 65+ age group.

The Director of Public Health advised that there was evidence that a greater number of cases of flu were likely during the coming winter compared to average. This would place considerable demand on hospital services. An early approach to winter planning was required to ensure ability to cope with demand. The Council had established a seasonal flu task group in response. An action plan had been developed and public health messages spread via the Council's website. NHS England had advised that staff working in care homes including those employed by private providers, would be able to access a free flu vaccination. In response to a Member question about the effectiveness of flu vaccinations, the Committee was informed that extensive work was undertaken to try to identify the types of flu likely to be prevalent each year and to develop the vaccination accordingly.

Another Member asked why the target for the uptake of direct payments by Adult Social Care clients had been reduced. The Director of Children and Adults Services advised that the previous target had been considered to not be achievable and had been revised accordingly. It was considered that direct payments amounted to a better model of service delivery. Delays in the undertaking of financial assessments had discouraged people from taking up direct payments. Phone assessments were now being undertaken to speed up the process as an alternative to requiring these to be undertaken in person. Work was also being undertaken on an improvement plan. This would be reviewed and an update provided to Committee.

A Committee Member was concerned that some older people were reluctant to travel to the centre of Chatham because of anti-social behaviour. This had an impact on their health and could lead to increased social isolation. In response, the Director of Public Health advised that the Council was looking at possible interventions to reduce social isolation. He was chairing a Task and Finish Group that included representatives from Kent Police to look at how to create a safe environment. An update would be provided to the Committee.

In response to concern that Red Zebra, who the Council and NHS Medway Clinical Commissioning Group were working with on a funding bid, was not a local 3rd sector organisation, the Director of Public Health acknowledged the need to work with local 3rd sector organisations. The funding bid was for up to £500,000, which if successful, would be used for social prescribing and work to reduce social isolation.

Performance in relation to the adult weight management indicator was green and a 4th annual Medway obesity conference was being planned. However, there was a national trend of increasing obesity and addressing the issue would require a long term plan.

A Member was concerned that Medway Maritime Hospital's smoke free policy had not been as successful as claimed as staff were regularly smoking in the hospital grounds which was leading to litter and noise nuisance. The Committee was advised that the hospital was aware of the issue and that disciplinary measures were being considered for staff who continued to smoke within the hospital grounds. The Public Health team had recently visited the hospital with 22 referrals to the stop smoking service having been made as a result.

Decision:

The Committee considered the quarter 1 2017/18 performance against the measures of success used to monitor progress against the Council's priorities and requested that further information be provided to the Committee in relation to direct payments / financial assessments and in relation to the Task and Finish group looking at anti-social behaviour.

2.5 Regeneration, Culture and Environment O&S Committee

Discussion:

The Committee received a report setting out the performance summary for Quarter 1 2017/18 against the Council's priorities for the Committee:

- Medway: A place to be proud of.
- Maximising regeneration and economic growth.

The Committee raised the following issues:

- **Scheduling of Performance Monitoring reports** - A Member made a general comment about the timing of performance reports to the Committee, noting that the information within the report covered a period that had ended over three months ago. He suggested that it might be better for the Committee to consider Quarters 1 and 2 together as Quarter 1 reports only gave a small snapshot of performance.
- **New Highways Contract 2017** – A Member sought clarification on the implications of the new contract for Council officers. The Assistant Director Front Line Services explained that the Council's Highways Teams had relocated to the depot of the new contractor, Volker, and this had helped create a closer working relationship.
- **Performance Indicator N1 167 – Average journey times along 5 routes across Medway** - A Member expressed frustration at the lack of data for this indicator and suggested that average traffic speed would be a better indicator. The Head of Performance Intelligence advised that continued use of the new Basemap system would result in the extraction of richer data for use in future performance monitoring reports. A Member proposed that a report on this matter be presented to a future meeting of the Committee.
- **Performance Indicator LRCC4a – Number of jobs created and safeguarded (cumulative)** – A Member questioned why the target had been reduced to 300, given that last years target of 400 had been met. The Head of Performance Intelligence responded that this was decision made at Full

Council and she undertook to provide the Member with the reasons given in the Council report.

- **Strood railway station** – A Member welcomed the good progress made in rebuilding the station.
- **Chatham railway station** - A Member expressed concern that there were no lifts at the station and questioned whether the station was DDA compliant. The Assistant Director Physical and Cultural Regeneration offered to raise this with the rail operator.
- **To increase visitor numbers** – A Member stated that toilets were an important facility when visitors attend our events or walk in our green spaces. The Member was concerned that they had read a recent press article in relation to Medway Norse and the possibility that Parish Councils may have to manage their own facilities in the future. The Assistant Director Front Line Services agreed to raise this with Norse.
- **Rochester Riverside** – It was confirmed that the planning application would be considered by the Planning Committee later on 25 October 2017.
- **Affordable Homes** – A Member expressed disappointment that only 22 affordable homes had been created during the period and did not consider that this represented a performance highlight. The Assistant Director Physical and Cultural Regeneration responded that the Council always sought to maximise the number affordable homes but consistently faced challenges in relation to the viability of planning schemes.

Decision:

The Committee agreed to:

- a) note the Quarter 1 2017/18 performance against the measures of success used to monitor progress against the Council's priorities.
- b) consider adding Performance Indicator N1 167 – Average journey times along 5 routes across Medway as an item for the Committee's work programme.
- c) note that officers would respond to the Members who had raised issues in relation to the number of jobs created and safeguarded (LRCC4a); the lack of lifts at Chatham railway station; and toilet facilities at events and green spaces.

3 Items referred to Business Support O&S

3.1 No items were referred to Business Support O&S by the other O&S Committees.

4. Tables

Please see page overleaf.

∞ Children and Young People O&S Committee

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| Title |
| 2 Priority. Maximising regeneration and economic growth |

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| Title |
| 2.2 Outcome. Residents with jobs and skills |

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| Title |
| 2.2.1 Programme. Jobs, skills and employability |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|----------------|---|---|---------|------------|------------|--------|---|------------|-------------|---------|------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| NI 117 (16-17) | The percentage of 16-17 year olds who are not in education, employment or training (NEET) |  | N/A | N/A | 3.8% | 6.00% |  | N/A | N/A | 6.00% | 25-Aug-2017 | It is important to note that this measure has changed to bring reporting in line with DfE methodology. Previously 16-18 year olds who were NEET were counted. Now only 16-17 year olds are included. This means that year on year comparisons between NI117(16-17) and NI 117 are not valid. At the end of June 2017 3.8% of 16 and 17 year olds were NEET. This equates to 256 young people. In June 2016 this was 383 (16-17 year olds) which is approximately 6%. As such the number of 16-17 year olds who are NEET has fallen and this performance is good, comparing June 2016 with June 2017 (and factoring out the differences in the measures). For Quarter 1 266 (4%) of 16-17 year olds are classed as Not Known. This is broadly similar, with the 279 (4.1%) 16-17 year olds that were Not Knowns last year. |

Title

3 Priority. Supporting Medway's people to realise their potential

Title

3.1 Outcome. Healthy and active communities

Title

3.1.1 Programme. Improving everyone's health and reducing inequalities

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|------|----------------------------------|---|---------|---------------------------|---------------------------|--------|--------|------------|-------------|---------|------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| PH14 | Excess weight in 4-5 year olds |  | N/A | Not measured for Quarters | Not measured for Quarters | | | | | 21.5% | 01-Aug-2017 | <p>The data for 2016/17 will be published towards the end of 2017. The data for 2017/18 will be published towards the end of 2018.</p> <p>Childhood overweight and obesity data is collated through the National Child Measurement Programme, with the annual data release expected in December 2017. 2016 figures for Year R show Medway is closely mirroring the plateau of national obesity figures for 4-5 year olds. Medway provide a wide range of family and childhood weight management services including the recently launched Tri For You programme. This support package includes a choice of 12 week support for the whole family, cookery skills, activity opportunities and home pack/self support for families to choose from. In addition the council offers a wide range of indoor and outdoor leisure and green space opportunities, and work between Public Health, planning and other RCET services is underway to create a healthier environment, that allows children to be more active and eat healthier food. Cllr Brake chairs the Supporting Health Weight network, which is a collection of 28 partner organisations from the public, private, voluntary and academic sector partners, that are working together to take a multi-agency approach to reducing obesity level across the population.</p> |
| PH15 | Excess weight in 10-11 year olds |  | N/A | Not measured | Not measured for Quarters | | | | | 34% | 01-Aug-2017 | Data to be published by the Health & Social Care Information Centre in December 2017, for 2016/17 school year |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|------|------------|------------|---------|-----------------|------------|--------|--------|------------|-------------|---------|------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| | | | | ed for Quarters | | | | | | | | <p>prevalence. Data to be published by the Health & Social Care Information Centre in December 2018, for 2017/18 school year prevalence.</p> <p>In addition to PH 14 commentary, the Supporting Healthy Weight Network has formed a smaller more strategic group that are meeting in September 2017 to create some priority actions for the network to progress. These will be championed through the Health and Wellbeing Board and Joint Health and Wellbeing Strategy refresh.</p> |

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| Title |
| 3.2 Outcome. Resilient families |

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| Title |
| 3.2.1 Programme. Together We Can - Children's Services |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|-------------|---|---|---------|---------------------------|---------------------------|--------|---|---|---|---------|------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| NI 101(E&M) | The percentage of looked after children who achieve the expected standard in GCSE English and maths |  | 20.0% | Not measured for Quarters | Not measured for Quarters | | | | | 20% | 25-Aug-2017 | The "5 A*-C including English and maths" data is no longer published. It has been superseded by "Achieving A*-C in English and Maths. For 2016 this was 20% in Medway, better than the National (17.5%) and the South East (16.4%) |
| A1 | The average number of days between a child entering care and moving in with adoptive family |  | 564 | 564 | 528 | 605 |  |  |  | 605 | 19-Jul-2017 | <p>On target. Performance over the last year (July 16 to June 17) has been 491 days and is ensuring that our three year average of 528 is well inside the target.</p> <p>The A1 indicator is an average across the last 3 years. The individual year values are:</p> |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|---------|---|------------|---------|------------|------------|--------|--------|------------|-------------|---------|------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| | | | | | | | | | | | | 01/07/2016 to 30/06/2017 = 491 01/07/2015 to 30/06/2016 = 454 01/07/2014 to 30/06/2015 = 608 |
| CSC0004 | Number of Looked after children (LAC) per 10,000 children | ⊖ | 61.5 | 61.5 | 61.9 | 67.0 | ✓ | ↑ | ↓ | 67.0 | 11-Jul-2017 | On target. The rate in Medway is between the latest average rate of 51.7 in the South East of England and the latest average rate of 78 when the level of deprivation in Medway (IDACI index) is factored in. |
| CSC0006 | Number of Child Protection Plans (CP) per 10,000 children | ⊖ | 49.3 | 49.3 | 50.8 | 65.3 | ✓ | ↑ | ↓ | 65.3 | 11-Jul-2017 | On target. The rate in Medway is between the average rate of 41.8 in the South East of England and the average rate of 56 when the level of deprivation in Medway (IDACI index) is factored in. |
| N23 | The percentage of children social care substantive posts not filled by permanent social workers | ⊖ | 42.87% | 40% | 41% | 35% | ⛔ | ↓ | ↓ | 28% | 25-Aug-2017 | The vacancy rate at the end of Q1 was 41%, broadly in line with the position (40%) at the end of the 2016-17 year. Vacancy rates of social workers within Children's Services have shown a 14% improvement over the last 12 months and vacancy rates of first line managers have improved by 19% on the June 2016 rate. Proposals to improve the recruitment and retention of Social Workers have been approved by CADMT. Recruitment for Practice Managers and Social Workers remains ongoing in a highly competitive market. |

Title

3.2.2 Programme. The best start in life

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|----------------|---|------------|---------|------------------|---------------------------|--------|--------|------------|-------------|---------|------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| CASEIEY FS Gap | Percentage achievement gap at Early Years | ⊖ | 29.7% | Not measured for | Not measured for Quarters | | | | | 29.5% | 25-Aug-2017 | This result was published in December. Medway has closed the attainment gap between all children and the bottom 20% by 1.9pp on last year. Medway has a smaller and therefore |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|------|--|---|---------|-----------------------|-----------------------|-----------------------|--|--|--|---------|------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| | Foundation Stage Profile between the lowest attaining 20% of children and the mean | | | Quarters | | | | | | | | <p>better gap than the national gap, which is 31.4%, by 1.7pp. Nationally the year on year reduction (2015 to 16) was 0.7pp. For Medway the gap narrowed the gap by 1.9pp, which is over 2.5 times as much as the national movement. The target of 31% has been beaten.</p> <p>Data for the 2017/18 financial year, relating to attainment in the 2016/17 academic year is expected to be available in mid December 2017.</p> |
| PH16 | Smoking at time of delivery |  | 17.08 | 17.4 Q3 2016/17 | 18.6 Q4 2016/17 | 17.9 Q4 2016/17 |  Q4 2016/17 |  Q4 2016/17 |  Q4 2016/17 | 17.5% | 31-Jul-2017 | <p>Data runs in a quarter arrears. Last update Q4 2016/17.</p> <p>Smoking in pregnancy remains a problem in Medway, with 18.6% women smoking at time of delivery (SATOD) in quarter 4 (16/17) This is consistently higher than the rate in England (10.8%).</p> <p>Medway Stop Smoking Service provides a specialist service for pregnant women wanting to stop smoking. Medway Foundation Trust (MFT) is continuing to ensure that information is kept up to date and to check it for accuracy. The quality of SATOD data is improving and the Stop Smoking Team are continuing to work with MFT to ensure that this is now recorded at 36 weeks gestation and validated by a Carbon monoxide reading.</p> <p>The second stage of the 'Baby clear' project is continuing to be implemented and the midwives are continuing to carry out C.O. testing at booking.</p> <p>The Risk Perception intervention is being carried out to a limited extent at the 12 week Nuchal scan as signposting from the sonographers continues to be a challenge.</p> <p>A smoking in pregnancy steering group has been set up to address this issue. Representatives from Medway Hospital, Medway Council, and the CCG form part of this group. Medway Council stop smoking team are in the process of collating the data on referrals and outcomes to present to the Hospital trust at the next steering group meeting.</p> |

Title
3.4 Outcome. All children achieving their potential in schools

Title
3.4.1 Programme. Raising aspiration and ambition

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|-------------|---|---|---------|---------------------------|---------------------------|--------|---|---|---|---------|------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| SE KS4(E&M) | The percentage of children reaching the expected standard in English and Maths. |  | N/A | Not measured for Quarters | Not measured for Quarters | | | | | 65.0% | 06-Jul-2017 | Provisional information due Quarter 2. |
| CA13 | The percentage of children permanently excluded from school (upheld only) |  | 0.15% | 0.04% | 0.02 | 0.02% |  |  |  | 0.06% | 31-Jul-2017 | <p>During Quarter one 8 students were permanently excluded. This equates to 0.018%. There are a further 8 students awaiting the outcome of appeals against exclusions, which could raise the exclusion rate to 0.036%. In the 2015-16 academic year 81 students were permanently excluded. this is 0.18%, an increase on the 2014-15 year. Of those 81 exclusions 96% were in secondary schools and 88% were from academies. Amongst other actions the following have been instituted:</p> <ul style="list-style-type: none"> · Inclusions has strategically moved to Early Help and Targeted Services to ensure we are able to respond to the needs of the young people and family. This supports the area based model in Children's Services and will be strengthened further as we move to Children and family hubs. · The Head Of Service now has a development group with head teachers, where they are looking to reduce inclusions and improve attendance. This work is linked to the Section 11 audit undertaken by the MSCB. · The Head Of Service is also meeting with the Inclusions Group to look at options to reduce exclusions. So far the |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|-------------------|--|------------|---------|------------|------------|--------|---|---|---|---------|------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| | | | | | | | | | | | | <p>group has identified the need for a strengthened response to emotional health and well being. The new contract with NELFT will have a positive impact on the area.</p> <p>The School improvement team are also working with the Regional Schools Commissioner to bid for funding to support inclusivity in 20 primary schools.</p> |
| CASEIKS 4 Ofsted | The percentage of secondary sector schools in Medway judged to be good or better | + | 80% | 88.2% | 82.4% | 88.2% |  |  |  | 88.2% | 25-Aug-2017 | <p>This target is currently being missed. 4 of 17 schools inspected are outstanding, 10 are good and 3 require improvement. In the same Quarter last year 11 schools were good and 4 outstanding. Significant work is being done with the single maintained school that is below the standard expected. This includes focus on: Senior leadership capacity, middle leaders – subject by subject, better all round standards of teaching and method and support for inclusion. Where schools are academies, we are submitting applications for funding from the Sub-Regional School Improvement Fund to support work with secondary schools at Key Stage 4 with respect to disadvantaged groups (a regional priority).</p> |
| CASEISP EC Ofsted | The percentage of special schools in Medway judged to be good or better | + | 80% | 80% | 80% | 80% |  |  |  | 80% | 06-Jul-2017 | 3 Schools are outstanding and 1 is good, out of 4. |
| EDU3(b) | The percentage of children who were persistently absent from school | - | N/A | 7.8% | 7.6% | 5.5% |  |  |  | 5.5% | 25-Aug-2017 | <p>Data is now available for terms 1-5. From the 84% of schools who participated in this voluntary collection Persistent Absences (PA) rates are at 7.6%. Primary PA rates (7.4%) are, unusually, greater than secondary rates (6.9%). The most up to date benchmarking data, for 2015-16, suggests Medway is performing better than the national run rates, which are 12.3% for Secondary, 8.8% for Primary and 10.3% for All schools. However it must be remembered that our 2016-17 projection is based on an incomplete voluntary data set. Work continues within the Attendance Advisory to Schools and Academies (AASSA) team to reduce PA. Intelligence led resource targeting is applied and reviewed to ensure that</p> |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|----------|--|------------|---------|---------------------------|---------------------------|--------|---|---|---|---------|------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| | | | | | | | | | | | | schools which require the most focus receive the necessary support. This includes extra purchased hours, linked working with the Inclusions team and a Team Around the Academy task force, where the AASSA manager and the Head teacher coordinate multiagency support. |
| SE KS2 | The percentage of children who achieved level 4 or above in reading, writing and mathematics (RWM)at KS2 | + | 49.0% | Not measured for Quarters | Not measured for Quarters | | | | | 53.0% | 06-Jul-2017 | Early, unvalidated and unpublished data, is indicating that a combined RWM result of 58% has been achieved. Nationally the result is 61%. Medway has improved at a faster rate than national results, indicating that the gap is closing. These results are subject to change as data is cleansed and validated across the country. |
| SE2 OEPr | The percentage of primary sector schools in Medway judged to be good or better | + | 82.9% | 82.9% | 83.1% | 85.0% |  |  |  | 85.0% | 25-Aug-2017 | This stretching target is being narrowly missed. Presently 71 of our primary schools have been inspected. 7 are outstanding and 52 good, making 59 good or better in total. The improvement of standards in our primary schools continues. There is an improvement on this time last year (2016-17) when 80.3% of primary schools were good or outstanding (53 schools), which was a better performance than the year before (2015-16). The School Improvement Team continue to work with all partners, including the Regional Schools Commissioner (RSC), to raise standards; by focusing on Senior Leadership Capacity, methods and support for inclusion and attainment at KS2. |

16 **Health and Adult Social Care O&S Committee**

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| Title |
| 3 Priority. Supporting Medway's people to realise their potential |

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| Title |
| 3.1 Outcome. Healthy and active communities |

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| Title |
| 3.1.1 Programme. Improving everyone's health and reducing inequalities |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|------|---|---|---------|------------|------------|--------|---|---|---|---------|------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| PH10 | Percentage of people completing an adult weight management service who have reduced their cardiovascular risk |  | 77.2% | 77.8% | 77.8% | 75.0% |  |  |  | 75% | 05-Jul-2017 | 529 people of the 680 who attended Tipping the Balance or the Exercise referral programmes reduced their Cardiovascular risk by making a behaviour change which resulted in lowering of weight, blood pressure and cholesterol levels and increasing their activity |

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| Title |
| 3.3 Outcome. Older and disabled people living independently in their homes |

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| Title |
| 3.3.1 Programme. Improve support for vulnerable adults by working with partners and communities |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|-------------------|---|---|---------|------------|------------|--------|---|------------|-------------|---------|------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| ASCGBT 001 NEW | % of Long term packages that are placements |  | N/A | N/A | 31.8% | 28% |  | N/A | N/A | 28% | 25-Aug-2017 | At the end of Q1 31.8% of ongoing long term services were placements. This represents 858 of 2701 service packages. During the quarter a gradual decline in the proportion of placements has been seen, the percentage of services that |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|------------------|--|------------|---------|------------|------------|--------|--------|------------|-------------|---------|------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| | | | | | | | | | | | | are placements has dropped by 1.2percentage points. The 3 Conversations model continues to show encouraging results in reducing the number of placements from initial requests for social care support. Ongoing reduction of long term packages as placements will be supported through the adoption of this method of practice across adult social care teams. |
| ASCOF 1C(2i) | Percentage of clients receiving a direct payment for their social care service | + | 27.6% | 27.6% | 27.1% | 25% | | | | 32% | 25-Aug-2017 | The numbers of clients receiving support via direct payments remains constant, at about 500. The proportion of total clients is declining as the number of clients with open, long term services, rises. Despite this, the phased target has been exceeded. Work continues to improve the efficiency of the financial assessment process and remove barriers to clients choosing a direct payment. |
| ASCOF 1G (n) NEW | % of adults with learning difficulties (LD) in settled accommodation | + | N/A | N/A | 48.4% | 75% | | N/A | N/A | 75% | 25-Aug-2017 | In June 48.4% of adults with LD were living independently. This is below the 75% target. The current restructure of Adult Social Care teams into an area based cross functional team will include plans to support adults with LD to live independently. |
| ASCOF 1H NEW | Proportion of adults in contact with secondary mental health services in settled accommodation | + | N/A | N/A | 67.0% | 70.0% | | | | 70% | 17-Aug-2017 | The proportion of adults in contact with secondary mental health services in settled accommodation remains consistent at 67%. This is still 3 percentage points below the 70% target. The current restructure of adult social care teams into an area based cross functional team will support a holistic multiagency approach to supporting adults with mental health support needs. |
| ASCOF 2A(1) | Permanent admissions to care homes per 100,000 pop – 18-64 | - | 9.3 | 1.2 | 0.6 | 2.75 | | | | 11 | 25-Aug-2017 | In Q1 only 1 18-64 year old was admitted to residential or nursing care. This figure may rise as care packages are updated. Admissions are consistent with Q1 2016-17 admissions at the same point last year. |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|-------------|---|---|---------|---------------------------|---------------------------|----------------------|---|---|---|---------|------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| ASCOF 2A(2) | Permanent admissions to care homes, per 100,000 pop – 65+ |  | 525.7 | 135.4 | 133 | 150 |  |  |  | 600 | 25-Aug-2017 | For Q1, 58 65+ adults have been permanently admitted to residential or nursing care. This may rise due to delayed placement recording. This is slightly higher than the "final" Q1 figure in 2016-17, which was 56 (128.6 per 100,000 population). |
| ASCOF 2Cii | Delayed transfers of care (DToC) from hospital which are attributable to adult social care (ASC) per 100,000 population |  | 1.1 | 2.8 Q3 2016/17 | 3.3 Q4 2016/17 | 4.0 Q4 2016/17 |  |  |  | 4.0 | 25-Aug-2017 | <p>March 2017 data has now been published. Medway had 3.3 DToC per 1000,000 population attributable to ASC. This was 7 of 30 delays.</p> <p>For the quarter there were 92 delays of which 32% (30) were attributable to ASC. For the year 85, (23% of the 367 delays) were due to ASC.</p> <p>July data has not yet been published and is expected in September. April data is the latest available, published data. Medway's strong performance continued with the rolling DToC total of delays attributable to ASC, standing at 2.8 per 100,000 pop.</p> |
| ASCOF 3B | ASCOF 3B Overall satisfaction of carers with social services |  | 34.7% | Not measured for Quarters | Not measured for Quarters | | | | | 44% | 25-Aug-2017 | Provisional data remains at 34.7%. The carer's assessment, support plan and review forms are in the process of being revised to ensure they reflect a personalised, holistic approach to assessing the needs of carers. Supporting a personalised approach to carers support, the current provision of the Carers Breaks services is being adapted to allow greater capacity to offer a direct payment in place of a commissioned service to allow flexible support plans to be developed to support the complex individual needs of informal carers. The Community Interest Companies of 'WALT' and 'WHoo Cares' are currently running a pilot focussed on improving outcomes for carers through understanding individual needs, giving carers further input into how they are supported by Adult Social Care and increasing the choice around personalised support that can be delivered in the local community. Data due October 2017 |

Regeneration, Culture and Environment O&S Committee

Title

1 Priority. Medway: A place to be proud of

Title

1.1 Outcome. A clean and green environment

Title

1.1.1 Programme. Public Realm & Street Scene

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|---------|---|------------|---------|------------|------------|--------|---|---|---|---------|------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| GH6 CP | Satisfaction with parks and open spaces - Citizens Panel result | + | 68.5% | 65.7% | 67.6% | 70% |  |  |  | 70% | 06-Jul-2017 | The slight rise in Customer Satisfaction is not statistically significant but is welcomed nevertheless. Greenspace Development has a more detailed survey of customer satisfaction survey going out in August 2017, which will provide useful information about customer needs and opinions. A Q2 monitoring note will capture the results of the August survey. The Greenspace Development Team is implementing a series of improvements to key sites such as The Strand, Broomhill, QE Playing Fields and Horsted Valley, which over time should drive greater customer satisfaction. |
| NI 195a | Improved street and environmental cleanliness: Litter | + | 97.25% | 97.33% | 97.00% | 96.00% |  |  |  | 96.00% | 03-Jul-2017 | During Quarter 1, 97 % of the streets surveyed were free from litter at the time of the inspections. This is due to a robust contract monitoring programme and a high standard of cleanse being achieved by Veolia. |
| W6 CP | Satisfaction with refuse collection - Citizens Panel result | + | N/A | 90.2% | 91.3% | 85% |  |  |  | 85% | 06-Jul-2017 | There were 458 responses to the May 2017 Citizens' Panel giving an overall margin of error of +/-4.6%, the increase in satisfaction between Q4 and Q1 is therefore not statistically significant. Satisfaction with refuse collections remains at a high level due to the efficient collection service, Q1 saw only 311 missed collections out of 113,000 properties collected from each week. |

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| Title |
| 1.1.2 Programme. Replacing Medway's street lights |
| Monitoring will commence in 2019/20 |

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| Title |
| 1.2 Outcome. Getting around Medway |

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| Title |
| 1.2.1 Programme. Tackle congestion hotspots by transport and public realm improvements |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|--------|---|---|---------|------------|------------|--------|--------|------------|-------------|---------|------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| NI 167 | Average journey time along 5 routes across Medway |  | N/A | N/A | N/A | 4 mins | N/A | N/A | N/A | 4 mins | 04-Jul-2017 | Officers are still working with the new Basemap system to build potential options for presenting future journey time data. Officers are also looking into renewing the 4 minute per mile morning peak target time as this hasn't been renewed in some years, and given the increase in traffic over this time period, it's unlikely that the target is still accurate. The Basemap system currently has data to December 2016. Once officers have extracted the necessary data for previous quarters it will be uploaded to Covalent. Anticipated to be in place by end of quarter 2. |

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| Title |
| 1.3 Outcome. Medway on the Map |

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| Title |
| 1.2.1 Programme. Medway, a great place to work, live, learn and visit |
| Progress measured through programme monitoring. |

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| Title |
| 2 Priority. Maximising regeneration and economic growth |

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| Title |
| 2.1 Outcome. A strong diversified economy |

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| Title |
| 2.1.1 Programme. Business Investment |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|--------------|---|------------|---------|------------|------------|--------|--------|------------|-------------|---------|------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| ECD1 NEW | % of units let in Council owned business units | | N/A | N/A | 88% | 90% | | N/A | N/A | 90% | 04-Jul-2017 | Total workspace occupancy now 88% representing 99 units let from a total of 113. There are 3 new leases being processed for Hopewell Business Centre (2) and Pier Road (1) which when processed will show 102 units let giving 90% total occupancy. |
| ECD13 NEW | % of square footage let at Innovation Centre Medway | | N/A | N/A | 95% | 90% | | N/A | N/A | 90% | 06-Jul-2017 | As shown 95% of floorspace now let against target of 90%. Previously vacated 4,000 sq ft unit on top floor now partitioned into 3 units with 2 now let. Good interest in remaining unit. |

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| Title |
| 2.2 Outcome. Residents with jobs and skills |

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| Title |
| 2.2.1 Programme. Jobs, skills and employability |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|--------|---|------------|---------|------------|------------|--------|--------|------------|-------------|---------|------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| LRCC4a | Number of jobs created and safeguarded (cumulative) | | 391 | 391 | 79 | 35 | | | | 300 | 30-Jun-2017 | This quarter has included a number of new inward investments to the area. Wincanton who had previously taken a lease on Angle 265 facility at London Medway Commercial Park at Kingsnorth, have created a further 30 jobs out of a |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|------|------------|------------|---------|------------|------------|--------|--------|------------|-------------|---------|------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| | | | | | | | | | | | | predicted total of 200 over the next 2 years. New build units at Stirling Park off Laker Road have been taken over by Protein Dynamics creating 9 new jobs and UK Cycle Centre who have located from the Midlands creating 25 new jobs. In addition, UK Cycle Centre have been supported with a £335k interest free loan from the Kent & Medway Business Fund. |

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| Title |
| 2.3 Outcome. Preventing homelessness |

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| Title |
| 2.3.1 Programme. Preventing homelessness |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|------|------------|------------|---------|------------|------------|--------|--------|------------|-------------|---------|------------------|-------------|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
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| Title |
| 2.4 Outcome. Delivering new homes to meet the needs of Medway's residents |

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| Title |
| 2.4.1 Programme. Delivering new homes to meet the needs of Medway's residents |

| Code | Short Name | Success is | 2016/17 | Q4 2016/17 | Q1 2017/18 | | | | | 2017/18 | Latest Note Date | Latest Note |
|--------|-------------------------------|------------|---------|---------------------------|---------------------------|--------|--------|------------|-------------|---------|------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| NI 154 | Net additional homes provided | + | N/A | Not measured for Quarters | Not measured for Quarters | | | | | N/A | 04-Jul-2017 | Data for this measure is reported on an annual basis in December each year and is published as part of the Councils Authority Monitoring Report. The annual development survey of development sites has taken place. |