

## **CABINET**

**27 SEPTEMBER 2016**

# **COUNCIL PLAN QUARTER 1 2016/17 PERFORMANCE MONITORING REPORT**

Portfolio Holder: Councillor Adrian Gulvin, Resources

Report Coordinated by: Stephanie Goad, Assistant Director, Transformation

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

### **Summary**

Medway's three priorities and three ways of working are set out in the new Council Plan 2016/17. This report summarises how we have performed in Quarter 1 2016/17 against these priorities using 32 Key measures of success and 31 Key projects.

### **Performance highlights**

- 77.3% Key measures of success were on target
- 66.7% Key measures of success have improved over the long term (compared with the average of the previous 4 Quarters).

## **1. Budget and Policy Framework**

- 1.1 The Council Plan 2016/17-2020/21 was agreed at the Council meeting on 25 February 2016. It set out the Council's three new priorities and three new ways of working. Success in these areas will lead to a better quality of life across Medway.
- 1.2. This report summarises the performance of the Council's key measures of success for 2016/17 as set out in The Council Plan. This will also be presented to:
- |   |            |
|---|------------|
| Children and Young People Overview & Scrutiny             | 06 October |
| Health and Adult Social Care Overview & Scrutiny          | 20 October |
| Regeneration, Culture and Environment Overview & Scrutiny | 25 October |
| Business Support Overview & Scrutiny                      | 27 October |

## **2. Background**

- 2.1 This report focuses on where we have achieved or exceeded our targets, and

how we are tackling underperformance.

2.2 Detailed background information supporting this report can be found at:

**Appendix 1: 32 Council Plan Key measures of success: Detailed table**

### 3. Summary of performance

#### 3.1 Key measures of success - Summary

There are 32 key measures of success in total for 2016/17, however we are reporting on 22 as 10 of these are either data only, or data is not expected until after this report is published.

- 72.7% (16 out of 22) were on target.
- 9.1% (2 out of 22) were just below target
- 18.2% (4 out of 22) were significantly below target

### 4. Performance against key priorities and values

This section sets out the performance summary against the Council's three priorities and three ways of working.

#### Medway's Priorities

**Key Priority 1:** Medway: A place to be proud of.

**Key Priority 2:** Supporting Medway's people to realise their potential.

**Key Priority 3:** Maximising regeneration and economic growth.

#### Medway's Ways of Working

**1:** Giving value for money

**2:** Digital services so good that everyone who uses them prefer to do so

**3:** Working in partnership where this benefits our residents

### 5. Key Priority 1: Medway: A place to be proud of

#### 5.1 Key measures of success - summary

Details of the 3 key measures of success for this council priority are included in Appendix 1.

- 2 out of 3 measures of success were on target
  - 0 out of 1\* measure has improved compared with last quarter
  - 1 out of 1\* measure has improved compared with average of the previous 4 quarters
- (\* Total number of measures where comparative data is available)

#### 5.2 Service comments

Medway is committed to providing all residents with a clean and green environment.

## 5.2.1 Outcome: A clean and green environment

### **Project 1.1 Public realm and street scene.**

Medway employs a team of Community Wardens to engage with local communities to help keep Medway's public realm clean and safe. The wardens work closely with enforcement officers to tackle environmental issues, such as bins put out early, littering and flytipping.

The Council takes a proactive approach on these issues. All flytips are investigated and, where evidence can be obtained, we take enforcement action. Wherever possible we remove the flytip there and then to get it off the street so that it doesn't attract more waste. We also deal with people who drop litter in the street, by issuing them with fixed penalty notices. All fly tips are attended within one working day and in Quarter 1, 380 fly tips were addressed (66 of these were on private land), 298 were removed on the same day (95%). The total tonnage cleared amounted to 52.5 tonnes.

The Council takes a proactive approach to fly tipping and always try to engage with 'flytippers' where evidence has been found to resolve the incident before it becomes a prosecution, favouring enforcement action first. These enforcement actions range from a written request to remove the dumped waste in the first instance before this then escalating into fixed penalty notices and then finally prosecution. 13 fly tipping, littering and waste related cases were successfully prosecuted at Medway Magistrates Court in Quarter 1 with fines and costs totalling £3,718.

An important aspect is to work with communities to change behaviours and to get the community involved in keeping their neighbourhood clean and tidy. The Council do this through community clear up days. We work closely with Community Payback to help with these. Two community clear ups have taken place during Quarter 1, one of which cleared three tipper loads of rubbish from an alley in Green Street Gillingham.

Work has been taking place to improve the look of Luton Road focusing on the area between the arches and Castle Road. Refuse out early was targeted and has decreased. Work was planned for Quarter 2 to deal with issues such as car repairs on the highway and untidy land.

### **Project 1.2 Parks and open spaces**

The Council maintains parks and open spaces for the enjoyment of all. The estate comprises 148 urban parks, two country parks and 48 countryside areas that are managed for their wildlife and conservation value. Medway has over 125 play areas, skate parks and multi-use games areas, offering a wide range of activities for children and teenagers. We will work to maximise the use of Medway's green spaces for sporting and other healthy activities during the course of the year.

The Council achieved six green flags in 2016 following judging at Great Lines Heritage Park, Broomhill Park, Hillyfields, The Vines, Capstone Farm Country Park and Riverside Country Park. While Gillingham Park was not judged as meeting the standard, an appeal has been lodged and remedial actions are being pursued to ensure that the standard is met.

Volunteering is an important component of managing green spaces; this helps the public purse stretch further and also gets local people more involved in their

community. Last year volunteers gave over 14,000 hours of their time to keep Medway greener. This year we will exceed that.

### **Project 1.3 Replacing Medway's street lights**

LED Options report has been prepared in Quarter 1 outlining a programme to convert the existing street lighting network to LED. The main benefits of converting street lighting to LED are to reduce energy consumption and maintenance frequencies. The next stages for the LED project is to develop more detailed modelling to maximise the efficiency benefits of a LED conversion programme; this was scheduled to be completed in Quarter 2. Once the detailed modelling has been completed, funding routes for the capital costs for LED conversion will need to be identified.

## **5.2.2 Outcome: Medway on the map**

### **Project 2.1 Medway: A great place to work, live, learn & visit**

A combined programme is being prepared around Medway's physical regeneration, cultural strategies and projects.

By building on what makes Medway unique such as our rich heritage and sporting legacy, and combining this with the fantastic waterfront regeneration opportunities which are evolving, this will enable the Council to promote Medway as a great place to live, learn work and visit. This will (1) increase the number of visitors and extent of stay and generate spend in the area (2) attract new innovative businesses, creating new jobs and investment in addition to helping Medway businesses flourish and (3) promote the Council as being leaders, innovating public services and presenting new opportunities for funding. The following approaches have been adopted to achieve this objective:

#### **Develop a destination marketing plan**

A strategy and action plan for "Medway on the Map" is being implemented as part of the marketing department's on-going activities.

#### **To seek funding opportunities to develop innovative public service solutions**

Submitted Coastal Communities Fund Stage 1 bid for £1.7m towards public realm improvements along Gillingham Waterfront and a NEET training; awaiting result of DWP (Employ Medway) contract for £1.3m to support long term unemployed towards work. Supported One Public Estate bid submission (led by Property) for feasibility of land use between Medway Council, NHS, HCA and DWP with successful £25k and potential £450k with current stage 2.

#### **To increase visitor numbers**

Visitor Information Centres (VIC) nationally are experiencing challenges with numbers declining, mainly due to the developments in technology and the way visitors access information. Our VIC has a broad profile but, in general the age profile is that of an older age group. The figures for the first quarter show broadly similar visitor numbers visiting the centre (Quarter 1 2015: 70,711 visits / Quarter 1 2016: 67,269 visits) with sales figures remaining relatively constant (Q1 2015 £17,740 / Q1 2016 £17,721) We are working closely with strategic partners including Tourism South East, Visit Kent and Visit England as part of a promotional plan.

### **Deliver successful Dickens Country Experience tour**

Medway has aspirations to become known as Dickens Country. A brand has been created and the tourism team is looking at growing the brand year on year with activities around the November / December period. The Dickens Country Experience Tour will now be in its 3rd year and takes visitors on a bus tour around places associated with the author celebrating his links with Medway and Gravesham.

Dickens Country Experience has been submitted to the Tourism South East Beautiful South Awards which take place later in the year. A plan for this year's Dickens activities has been formed including horse and carriage rides, entertainment and the Dickens Country Experience tour which will take place in December.

### **Develop increased programme of Dickens related activity, paying particular attention to pre-Christmas period**

As part of growing the brand and activities of Dickens Country and following the success of A Christmas Carol in December 2015, we presented the Trials of Charles Dickens by 'The Dickens Theatre Company' at the Guildhall. This was an original piece of work inspired by his early years as a London court reporter. The show was delivered over the Dickens festival and half term, 20 performances, generating income of £2,307.50.

### **Develop plan to celebrate and commemorate Dickens 2020**

The chalet & garden bid that Greenspaces put into Heritage Lottery Fund (HLF) has been unsuccessful at this stage. A plan to work with Greenspaces, Heritage and identified partners (Dickens Fellowship, City of Rochester, Portsmouth, London, Gravesham) will now be put into place to enable a combined bid to be made to HLF Anniversaries fund. The bid will include the Eastgate House chalet and a detailed activity programme linking the three main sites for Dickens of Portsmouth, London and Medway. A bid for the Dickens Fellowship Annual Conference will be submitted as part of the celebrations.

### **To introduce improved tourism signage and wayfaring**

Next phase of the programme is to introduce tourism signage for Maritime Chatham. Initial designs are being prepared for consultation with relevant partners. Potential sites for positioning of signs have been highlighted in conjunction with highways. Locations and quotes have been obtained and consultation with stakeholders has commenced for planned installation by the end of the year.

### **Deliver the 2016 English Festival**

The English Festival went well with a 93% satisfaction rate. The Traffic Management Plan, always the biggest challenge due to the location, was very successful. In order to provide more roaming 'characters/historical figures' we had reduced the main zones down to three: Countryside Experience, Village Square and The Beach. We believe that this provided entertainment for all ages. Visitor numbers were 15,000.

### **Deliver the Sweeps Festival**

We were really pleased with this event, especially with the success of our recent strategy of bringing the live music out onto the streets and open spaces. In all there were 5 outdoor stages (Castle, Boley Hill, City Wall and the Esplanade and Star Hill ends of the High Street). We also kept the Children's Story Telling, Maypole Dancing and Folk Dancing Participation which had been so successful the previous year and which went a long way to help with the lack of Morris on the Monday. However, the Morris on the other two days was in fine form and certainly filled the High Street. There was a real festival feel about the event with the new Artisan Produce Fair supplementing the Record & Musical Instrument Fair, the Psychic and Folk-Art Fairs

and, of course, the Fun Fair. Hopefully something for everybody and the feedback has been excellent.

### **Deliver the Dickens Festival**

This was the 38th Dickens Festival in Rochester and as usual featured parades, readings, costumed characters and varied street entertainment and this year the festival had The Old Curiosity Shop as the main theme. The event went well and the new and different street entertainment was very well received. With performances that would have graced festivals at Edinburgh or Brighton, both the Royal Central School of Speech & Drama and Play on Words proved very popular indeed.

### **National Armed Forces Day**

This event took place on the Great Lines for the 5th time and has 'grown' into the site. Attended by the Lord Lieutenant of Kent, the event was heading for record numbers until the weather took hold. Unfortunately after the drum head service the decision was made to abandon the event.

### **In Q2 the following festivals took place:**

|                 |                   |
|-----------------|-------------------|
| River Festival  | 9 July 2016       |
| Castle Concerts | 13 – 16 July 2016 |
| Under Siege     | 17 July 2016      |

### **Open Top Bus**

The Open Top Bus is running for the fourth year with a new revised 'movie' tour commentary. It starts at the rear of the Visitor Information Centre and runs hourly from 11am – 4pm. We trialled the new commentary at half term and 101 people went on the bus in the four-day operating period. This was lower than expected, but was due to heavy rain and bad weather. It was planned to run the bus as normal during the summer period.

### **Visit England Bid – Discover England Fund**

The three-year £40million Discover England fund, announced by Government last year, will ensure that England stays competitive in the rapidly growing global tourism industry, by offering world-class English tourism products to the right customers at the right time.

In year one the fund will focus on:

- Small-scale quick-win projects and pilots that meet customer demand and test new product or new ways of joining up and distributing existing product
- Research to build understanding of customers, markets and product gaps
- Seed funding to build bids for years 2 and 3

We are putting together a fund for Marine Development Berths and Bookings. This will support the Battle of Medway for next year. It will involve a central reservation system for the river. As part of the bid, we will be working with Tourism South East (TSE)/other coastal partners, as well as local marine / berth providers, Peel and London ports.

### **Battle of Medway**

2017 marks the 350th anniversary of the Battle of Medway, commemorating the occasion when the Dutch fleet attacked the British while they were moored, resulting in the burning of a number of a key naval ships. Work has been continuing with meetings with internal partners to further develop plans taking place. The Dickens festival in 2017, will now take place over the weekend of 10/11 June, adding to the celebrations planned during the 'Dutch Festival' period. A project plan is underway

pulling together all activity. (NB: the civic event and major finale are being run by Events and so have not been reported on here).

### **Strood Sports Centre**

Strood Sports Centre has recently undertaken a major refurbishment worth £1.9 million, transforming the centre into a more modern, spacious and inviting facility for all of Medway to enjoy. The project was funded by Medway Council and was completed in phases enabling the centre to remain open throughout whilst keeping disruption to a minimum. The refurbishment is part of the council's commitment to enable local people lead fit, active and healthy lifestyles.

Medway Council officially opened the centre with a visit from Sir Geoff Hurst on Thursday 14 July 2016, including a commemorative 1966 world cup primary school tournament celebrating the FA's 50 years anniversary celebrations. Sir Geoff Hurst commended the facilities on offer at Strood stating that *"the local children had fantastic access to a first class facility that Medway could be proud of."*

### **Medway Mile**

The Medway Mile is the largest mass participation sports event staged in Medway. Established in 2007 to mark the countdown to the opening ceremony of the London 2012 Olympics, the Mile has become hugely successful and a landmark event on Medway's calendar.

The Medway Mile 2016 event took place on Friday, 22 July 2016 and celebrated the Olympic and Paralympic Games in Rio. The one-mile route saw over 3,000 people walk, jog and run around historic Rochester weaving through the picturesque town and High Street before ending within the grounds of Rochester Castle.

The event also offered the opportunity to try out lots of free Olympic and Paralympic Sports including Hockey's speed cage, basketball shoot - out, trampolining, inflatable sports arena, inflatable golf, archery tag and much more and a grand finale included Brazilian themed dancers and fireworks display.

Customer comment *"Fantastic day at Medway Mile. A really well organised event and superb fireworks. The lady MC was so enthusiastic all day and all the staff supporting were friendly and helpful. It was definitely the best event I have ever been to in Medway as the whole atmosphere of the day was amazing!"*

### **Medway Festival of Sport 2016**

The Medway Festival of Sport is an annual summer extravaganza which this year celebrated all things Rio. It showcases excellence, increases participation, promotes healthy lifestyles and aims to inspire the whole community to get involved with sport in Medway.

The 2016 Festival Programme offers everyone a host of opportunities to play, compete and spectate. It launched in style with The Medway 10K, followed by The Medway Big Ride and reached its climax on the final weekend with the annual Medway Mile event.

The programme has something for everyone including the Medway Golf Open and open competitions in badminton and squash, plus Kent & Medway Business Games and a programme of ParkSport activities. Residents could also enjoy some world-class sporting action, with national and international sporting events coming to Medway including European Vets fencing, Sitting Volleyball and Wheelchair Rugby. The Festival of Sport also sees the climax of the flagship schools Mini Youth Games

series, with eight schools crowned Medway Night of Champions winners in this period.

## **6. Key priority 2: Maximising regeneration and economic growth.**

### **6.1 Key measures of success: summary**

Details of the 6 key measures of success for this Council priority are included in Appendix 1; however data on 1 of these is not expected until after this report is published.

- 4 out of 5 measures of success were on target
- 1 out of 4\* measures has improved compared with last Quarter
- 1 out of 4\* measures has improved compared with average of the previous 4 Quarters

(\* Total number of measures where comparative data is available)

### **6.2 Service comments**

The Council wants to ensure that Medway's regeneration drives economic development to encourage new and existing businesses to grow in Medway. This is intended for the benefit of local residents through the creation of the new jobs and homes they need.

#### **6.2.1 Outcome: A strong diversified economy**

##### **Project 3.1 Business investment**

Medway Council is pursuing a range of projects and associated funding packages from a variety of sources, including the Government's Local Growth Fund and Coastal Communities Fund, to facilitate the creation of new business opportunities such as Enterprise Zone status at Rochester Airport Technology Park, with the associated tax and planning benefits, to help secure a strong diversified local economy.

##### **Project 3.2 Facilitating the delivery of the Inward Investment Strategy**

The procurement of the contract to deliver the next 3 years (2016/19) of Inward Investment service is being developed. The Council is working with Kent County Council to ensure the service will target key priority sectors to move and expand their businesses in Medway (manufacturing, engineering and professional services) to create high value jobs for the residents of Medway.

##### **Project 3.3 Development of Rochester Airport Technology Park**

Department of Communities and Local Government (DCLG) has upheld a request to have an Environmental Impact Assessment conducted on the site to support the planning application. This has delayed the planning application process for the airport operator's improvement works, and means that Planning Committee is not likely to meet before November 2016 to determine the application. A start of development works on site is not likely until April 2017 at the earliest. The delivery programme is being reviewed.

£4.4m of funding has been successfully awarded from the Local Growth Fund (LGF) to undertake the improvements to the airport operator's operational infrastructure. A business case for a further £3.7m tranche of funding from the Local Growth Fund round 3 was submitted in July 2016 and awaiting a decision in Autumn 2016, as part of the wider South East Local Enterprise Partnership. If successful, this will be used



towards enabling further infrastructure, once one of the airport's runways has been re-aligned.

### **Project 3.4 Develop business accommodation in Watermill Wharf – Strood**

Funding was awarded by DCLG from the Coastal Communities Fund (CCF) to deliver flexible workspace and business support. Watermill Wharf, Canal Road in Strood was considered an appropriate location for 15 new units as a satellite function of the Innovation Centre Medway to help meet the high demand for local small and medium sized office space. The new development will be called Innovation Studios, Strood.

A group of elected Members visited Trinity Buoy Wharf in Docklands, in January 2016 to view examples of how some buildings can be constructed creating stylish, high quality, and affordable workspace accommodation.

A planning application was approved in March 2016 and the contractor to deliver the units was also appointed in March. The project is progressing on time and to budget and the finer details of the design are being finalised.

## **6.2.2 Outcome: Residents with jobs and skills**

### **Project 4.1 Jobs, skills and employability**

In 2015, the Government published its strategy for raising UK productivity "Fixing the Foundations" which sets out clear objectives to raise skills levels.

Medway's Council Plan to 2021 has clear priorities, which all relate to bettering our economic position. Through economic delivery, Medway will be "a place to be proud of", enable "Medway's people to realise their potential", and "maximise regeneration and economic growth".

Economic output is measured as Gross Value Added (GVA) per capita and in Medway this figure is 63% of the South East and 69% of the UK. It is therefore essential that the Medway economy closes this gap through raising skills levels across the board but in particular at Level 4. This can be achieved by further developing our specialist manufacturing sector and attracting high value inward investment to sites including Kingsnorth, Isle of Grain and Rochester Airport Technology Park.

Future changes in skills funding should enable closer links between our 4 Universities including Mid-Kent College and local businesses. Council initiatives to support new apprenticeships have been very successful but should now be developed to work with our Further Education and Higher Education sector to encourage young people to take up Level 4 apprenticeships in high skilled sectors including engineering and digital technologies.

Rochester Airport Technology Park has received Enterprise Zone status as part of the North Kent Innovation Zone which comprises three distinct areas in Ebbsfleet, Rochester Airport and Maidstone Medical Campus. Economic Development Officers have commenced "soft marketing" Rochester Airfield to third party introducers including Banks, Accountants and Solicitors, many of which have clients in East London who are actively seeking sites for expansion. Discussions have also been held with Locate in Kent and UK Trade & Investment to promote the site to wider markets.

To reflect the delayed receipt of Locate in Kent data, the Portfolio holder has agreed in consultation with the Chief Executive to adjust the Quarter 1 target for performance measure LRCC 4a (Jobs created and safeguarded) from 75 to 35. The target for Q2 (which is cumulative over the year), has been increased accordingly to reflect this change.

#### **Project 4.2 Development of a 16-19 Strategy (including apprenticeships)**

Council officers have worked with the Medway Youth Trust and developed a Youth Employment Strategy which was agreed by Cabinet on 7 June 2016. The strategy outlines the Council's objectives, target areas and outputs. Medway Youth Trust is central to this and provides monthly updates to various stakeholders including the Council on the latest Medway youth neither in Education, Employment or Training (NEETS) data.

An action plan to underpin the strategy is being developed and will be brought forward in Quarter 3.

### **6.2.3 Outcome: Getting around Medway**

#### **Project 5.1 Tackle congestion hotspots by transport and public realm improvements**

The future prosperity of Medway depends on the prospect of continuing economic growth. The provision of adequate infrastructural investment of new and improved roads is fundamental to enable economic development to come to Medway. In conjunction with these infrastructure developments is the need to meet the challenge of social and environmental objectives of cleaner air and providing a pleasant environment in which to live, work and learn.

Medway Council is committed to enable citizens, visitors and business to move around Medway's road network easily and in the way they choose, i.e. car, public transport, cycling and on foot; encouraging sustainable transport where possible. The connectivity of transport hubs, leisure, shopping and health facilities is at the forefront of our planning so that there is an integrated approach to travel throughout Medway.

#### **Project 5.2 Maintain roads through the successful implementation of the new Highways Contract in 2017**

Contract advertised (via the Kent Business Portal) and Pre-Qualification Stage completed. Four contractors shortlisted for tender submission and the tender stage commenced at the end of Quarter 1. Consultants engaged to support the Tender Evaluation Stage (Price & Quality).

Tender Evaluation to commence in Quarter 2 with Tender Award scheduled for Quarter 3.

#### **Project 5.3 Transport and public realm improvements for Strood completed by March 2019**

Consultation began with a meeting with the Strood Town Centre Forum and Ward Members on 28 June, and ran until 29 July; analysis in Quarter 2 will be provided. This project will deliver improvements to the road network and the retail area to improve safety and attract shoppers and visitors to use the shops and facilities.

#### **Project 5.4 Support the development of Strood railway station**

As part of the Local Growth Fund Strood Public Realm improvements, plans have been developed for Strood Train Station. The consultation finished on 27 July. Strood Train Station plans will be delivered in partnership with Network Rail and proposals include enhanced pedestrian crossing facilities, landscaping, taxi and drop off bays, art work, road safety improvements, removal of street furniture, additional lighting and improved disability access.

#### **Project 5.5 Chatham Centre public realm improvements – Local Growth Fund**

Public consultation took place in January in the Pentagon Centre, Chatham Town Forum, Nucleus Arts and Sun Pier House. Feedback was positive, with 90% of respondents agreeing that the designs met the proposed objectives. A number of people want to be kept up to date with regeneration projects taking place across Medway. Consultants are working on detailed design ready to tender for a contractor to deliver the works. Work is expected to begin January 2017 onwards, with completion expected by March 2018.

#### **Project 5.6 Support the development of Chatham Railway Station**

Medway Council are working in partnership with Network Rail to deliver a transformed Chatham Railway Station. Match funding from Medway Council is from the Local Growth Fund, as part of the Chatham Placemaking Project.

Work will include improvements to the forecourt, streamlining the drop-off area, improving signage and widening the pedestrian access towards Chatham Town Centre. The design of this area will complement the Placemaking project proposals from Railway Street through to the Paddock.

Network Rail will be delivering the design with input and agreement from Medway Council Officers. The team is currently finalising the detailed design proposals prior to tendering for a contractor to deliver the works. Works are due to start from spring 2017 and complete by March 2018.

### **6.2.4 Outcome: Delivering new homes to meet the needs of Medway's residents**

#### **Project 6.1 Delivering new homes to meet the needs of Medway's residents**

The Medway Local Plan is progressing in line with its delivery timescales, as set out in the 2015 Local Development Scheme. This aims for Submission of the draft Local Plan to the Planning Inspectorate in the first half of 2018. The next formal consultation stage of the plan will be presented to Cabinet in December 2016. The Local Plan will establish a housing target for Medway up to 2035. The Council is progressing a number of individual projects across the area, particularly along the waterfronts of Strood, Rochester and Chatham that will help in delivering the housing needed for Medway's growing population and realising the area's regeneration potential.

#### **Project 6.2 Preparation of the new Medway Local Plan**

Consultation was carried out from 4 January to 29 February 2016 on an 'Issues and Options' document that formed an early stage of the Local Plan preparation.

231 written responses were received to the consultation. This information is being collated and assessed and will form part of the development of the Local Plan. Work is progressing on the collation of the evidence base, including determining infrastructure needs; Sustainability Appraisal; identification of spatial options for development; and drafting policy approaches.

### **Project 6.3 Oversee the process for the promotion of Lodge Hill Sustainable Community**

The Council continues to complete work to support the Public Inquiry. The date agreed for commencement of the Public Inquiry has been set for 20 March 2018. There is liaison with stakeholders on the timetable for submissions to meet the Inquiry requirements.

### **Project 6.4 Encouraging the delivery of homes through investigation of new financial models and release of Council owned sites.**

Developing regeneration models to facilitate the delivery of mixed use development sites with a focus on residential housing with options including direct Council development, potential income schemes via renting assets/properties and joint ventures with the private sector to share risk and generate income.

As part of this work, Officers have commenced investigations into the benefits that may be achieved by the formation of a Joint venture, Housing Company or other vehicle to develop new affordable Housing within Medway. Work is underway to understand the funding arrangements and costs in regards to set up and outcomes that may be brought about by such an initiative. Discussions with organisations that have followed this route are ongoing to learn from them and report back to Members on the benefits that may be achievable in Medway.

Work is also underway to develop a feasibility study for the regeneration of one of the Council's main housing estates in Gillingham. This study involves the redesign of the estate which will also include identification of external funding streams available to achieve this ambition. The study is at an early stage although initially the draft plan shows that the area can accommodate more affordable housing that is much needed in Medway.

### **Develop and implement options for the regeneration of existing Council housing assets**

The Centenary Gardens development (Beatty Avenue) of 32 bungalows is progressing well and on target for completion by September 2016, as planned. The investigation on potential new development sites is ongoing, but will be subject to the review of the HRA Business Plan in late 2016 once the future funding and resources are clearer, in regards to the forthcoming Higher Value Asset subsidy figure. This awaiting information may have an impact of the Council's future ability to provide directly future new build Council housing.

### **Project 6.5 Rochester Riverside**

Project Steering Group Meetings with the Homes and Communities Agency have been arranged and are taking place on a monthly basis. Pre App Planning advice meetings have been arranged and will have input from other internal departments to assist with the submission of the Rochester Riverside Planning Permission which is scheduled for January 2017. Legal Meetings are planned to take place every 2 weeks to review the Development Agreement, which is on schedule for completion. Rochester Multi Storey Car Park is now open; there are still some small snagging items to be completed.

### **Project 6.6 Strood Riverside**

The recommendation to appoint a contractor to carry out the preconstruction detailed design and construction works for the flood defences via the Scape Construction Framework was noted at Cabinet on 9 August 2016. As part of the Scape process the contractor has produced a feasibility report for the scheme, at no cost to Medway,

detailing design options, programme, and initial estimated cost, risks and opportunities. The works will now be considered in 3 phases:

Phase 1 Strood Riverside

Phase 2 Kingswear Gardens/Watermill Gardens

Phase 3 Civic Centre site.

The preconstruction design work will begin in detail in September 2016. A bid for funds from the latest round of Local Growth Fund for the Civic site flood defences was submitted to central government in July 2016 as part of the South East Local Enterprise Partnership bid which will be confirmed in Autumn 2016. Regular discussions continue with Moat and Orbit concerning the development of Kingswear Gardens.

### **Project 6.7 Chatham Waterfront**

An outline planning application has been submitted for the Chatham Waterfront Site, located on Medway Street/Globe Lane. Approval will demonstrate the viability of the site for future development. The proposals provide a minimum of 115 residential units and 1:1 car parking. Additional work has been completed to improve the layout providing more active frontage to Medway Street and clearer lines to the river from Globe Lane, supporting the Council's drive to reconnect the river to the Town Centre. Elected Members have approved the procurement route for disposal of the site, and it is expected that procurement will begin late 2016 with a preferred development partner selected mid 2017.

## **6.2.5 Outcome: Preventing homelessness**

### **Project 7.1 Preventing homelessness**

The Council is focused on reducing homelessness and addressing temporary accommodation through a Council wide approach by (1) supporting people and vulnerable families to access housing (2) working with landlords and agents to support households to maintain their accommodation and prevent homelessness (3) help Medway's people to get a foot on the housing ladder.

Following the move to Kingsley House in Gillingham, with its improved facilities for clients, the Council continues to work with a range of organisations and services to help prevent households from becoming homeless. Where we are able to prevent homelessness the Council aims to be as proactive as possible. This is demonstrated by a reduction in the number of households who were either actually homeless or at risk of homelessness within 28 days, for Quarter 1 this was 175 compared to 315 for Quarter 1 2015/16

The number of households in temporary accommodation has increased slightly from 242 in Quarter 1 2015/16 to 279 in Q1 2016/17 and is primarily a reflection on the limited supply of social lettings in this quarter, however despite this the service has been able to limit the number of families placed into B&B accommodation (1 household at the end of Quarter 1 2016/17 compared to 13 at the end of Quarter 1 2015/16) compared to many neighbouring authorities and none of the families have been in this accommodation for more than 6 weeks.

Work continued with Members on the Housing (Demand, Supply and Affordability) Task Group, this cross party work concluded successfully with the report being presented to Cabinet on 10 May.

## **Project 7.2 Working with landlords and agents to support households to sustain their accommodation and prevent homelessness**

The Council has worked with 1,951 households in Quarter 1 to help them sustain their accommodation or to prevent homelessness over the first quarter. This has been achieved by obtaining improvements to their housing conditions, negotiations with landlords, debt advice and resolution of mortgage and rent arrears. In addition to which we have provided specific housing-related support to allow accommodation to be sustained through floating and accommodation based support. The Council's Tenant Accreditation Scheme has recently won a National Award from Landlords Association in recognition of Tenant Empowerment and support.

## **Project 7.3 Help Medway's people get a foot on the housing ladder**

The Council is working with a range of housing providers to help households secure accommodation to help meet their housing needs in a number of ways, including through the provision of social housing, shared ownership or by assisting households to secure private sector accommodation. For the first Quarter, the Council has assisted 355 households into housing in this way over the first Quarter of 2016/17.

## **7. Key priority 3: Supporting Medway's people to realise their potential**

### **7.1 Key measures of success - summary**

Details of the 23 Key measures of success for this council priority are included in Appendix 1; however, 9 of these are either data only, or data is not expected until after this report is published

- 11 out of 14 measures were on target
  - 4 out of 10\* measures have improved compared with last Quarter
  - 8 out of 10\* measures have improved compared with the average of the previous 4 Quarters
- (\* Total number of measures where comparative data is available)

### **7.2 Service comments**

#### **7.2.1 Outcome: Healthy and active communities**

## **Project 8.1 Improving everyone's health and reducing inequalities**

### **Supporting healthy weight**

Medway is committed to making tackling obesity a Public Health priority in 2016. The Public Health Directorate is working with a wide range of other council services to take action on this agenda. As listed in numerous collaborative working agreements between the services, action is being taken by:

- planning colleagues to create a healthier environment for Medway residents
- sports and leisure teams to deliver facilities and opportunities for people to be active
- integrated transport to deliver active travel initiatives and modal shift projects
- greenspaces to continue to deliver parks and places that people can enjoy at no cost
- early years team who support children centres, nurseries and pre-schools to create healthy environments with staff trained and motivated to support the healthy weight agenda

- school contracts team who embed the healthy eating agenda in their catering contract work with infant, primary and junior schools

These are just some of the examples of cross council collaborative working that supports the Public Health team's specific activity to prevent childhood obesity and support families to achieve a healthy weight. The Healthy Weight Team provide a number of interventions, including a range of weight management services for children, young people and families, train health and other front line professionals, delivery of the Infant Feeding Strategy and coordination of the Breastfeeding Peer Support Network and delivering a range of community food initiatives, that teaches people to cook healthy meals and grow their own food.

The local authority also plays a lead strategic role by coordinating a local Healthy Weight Network. Annual summits bring the network together to reinforce the need to work together, celebrate success, agree priority actions and drive local action forwards. The network is attended by a wide range of public, private, voluntary and academic sector partners, who all need to contribute if we are to have a significant impact on obesity. The activity of the network is documented in the form of a directory of interventions. These interventions are compared against a separate best practice tool, which highlights what works to tackle obesity effectively.

Medway Council is awaiting the publication of Public Health England Child Healthy Weight Framework (which we are supporting the development of) and the government's childhood obesity strategy, expected to be published in summer 2016. These documents will help us to ensure that our local approach is in line with international best practice and national strategy, and we are taking every opportunity to have a positive influence on the weight and healthy lifestyles of Medway children.

## 7.2.2 Outcome: Resilient families

### Project 9.1 Getting to 'Good' - Children's Services

#### Strategy for action

A strategy for action has been developed and agreed with DfE looking at service transformation, quality of practice, workforce and partnership working, which has set challenging targets for the current financial year. The plan is being imbedded within Children's Services and as part of this work, a reorganisation designed to improve productivity, performance and staff retention is underway.

The Integrated Family Support Service is significantly expanding the number of families being supported to provide early help. This includes multi-agency intervention and associated commissioning of services.

Practice quality standards have been agreed and are being implemented, underpinned by monitoring and quality assurance. A monthly divisional performance and quality assurance meeting is now in place. Chaired by the AD and attended by all managers, it supports an inclusive approach to improving performance and quality in line with the service priorities. Management use of performance information is being continually enhanced through direct access to performance reports allowing them to effectively scrutinise the work of their team and improve key areas of practice.

Benefits already being seen include a significant rise in the families being supported by the Integrated Family Support Service, an increase in looked after children placed

with in-house foster carers and significant reductions in the number of children on child protection plans and in care proceedings.

## **Project 9.2 The best start in life**

### **Healthy Child Programme**

Responsibility for the Healthy Child Programme 0-5 years transferred to the Council on 1 October 2015.

A Healthy Child Partnership Group whose aim is to bring professionals and commissioners together to become a steering group for future commissioning, workforce development and service integration, meets regularly.

A needs assessment to inform the development of a new Healthy Child Programme model for Medway is currently nearing completion. This work includes a comprehensive epidemiological needs assessment, insight gathering and workforce modelling work.

In May 2016, CMT approved the recommendation to decommission Medway's Family Nurse Partnership programme. The FNP programme will be decommissioned from the end of December 2016 and replaced by a new Vulnerable Parents Service.

## **7.2.3 Outcome: Older and disabled people living independently in their homes**

### **Project 10.1 Improve support for vulnerable adults by working with partners and communities**

#### **Social isolation**

Progress on the implementation plan continues with the following specific outcomes achieved so far:

The information resource "Staying Connected" for older people has been updated slightly to reflect changes in organisational details. A small amount of partnership funding has been obtained from Kent Fire and Rescue Service to print copies for use where digital access is not appropriate or available. A limited supply of copies of Stay Connected have been circulated to all Medway libraries and community hubs, produced with partnership funding from KFRS, along with a poster promoting the booklet and website details. Partnership working with Kent Fire and Rescue continues and development of a protocol for a pilot partnership project progressed and the pilot project was expected to start from July.

The "Relationships" Campaign for Mental Health Awareness Week in May took place, highlighting the importance of social connections for people with mental health problems. The campaign also included the relaunch of Stay Connected.

Social Isolation awareness raising sessions have started to be rolled out to people working with older people and those at risk of isolation in Medway.

A part time strategic co-ordinator is now in post to scope, co-ordinate and develop additional projects with partners to reduce social isolation.

Medway Dementia Action Alliance has agreed to make social isolation one of its priorities for action in 2016/17. A draft implementation plan for 2016/17 has been developed.



## **Adult Social Care Strategy**

An Adult Social Care Strategy 'Getting Better Together' is being consulted on through the summer. The strategy aims to increase prevention, participation and partnerships, personalisation, integration, innovation and safeguarding. Following a diagnostic process undertaken by external consultants Newton Europe, an Adult Social Care Improvement Board will oversee a programme of changes. This will deliver best value and best use of resources, involve our residents, service users and their carers in the proposals and ensure that vulnerable adults remain safe and as independent as possible.

### **7.2.4 Outcome: All children achieving their potential in schools**

#### **Project 11.1 Raising aspiration and ambition**

##### **School inspections**

During this quarter, improvements have continued in school inspections. Primary and secondary school national tests have taken place and provisional results will be known in Quarter 2. In May, OFSTED reviewed progress against the areas for development in the last inspection on arrangements for school improvement, undertaken in March 2015. They found some notable areas of improvement, but they considered that the understanding of respective roles and responsibilities in a landscape of academies was still a significant challenge.

## **8. Ways of working 1: Giving value for money**

### **8.1 Key measures of success - Summary**

We measure our success on delivering value for money services firstly by asking our Citizen Panel for their views, and secondly by monitoring how we deal with customer complaints.

### **8.2 Citizen Panel**

In May 2016, 559 residents completed the Citizen Panel survey. When asked: 'how satisfied are you with the way the council runs its services?'

- 62.5% were very or fairly satisfied with the way the Council runs its services
- 10.6% were very satisfied.
- 24.9% were neither satisfied nor dissatisfied.
- 11.1% were very or fairly dissatisfied

When asked: 'do you agree that the council provides value for money services?'

- 53.6% agreed with the statement
- 10.7% disagreed with this statement
- 31.7% neither agreed or disagreed

### 8.3 Complaints

#### Stage 1 Complaints Quarterly Data 2016/17

| Quarter | Complaints received | Complaints responded to | Responded to in time | % responded to in time |
|---------|---------------------|-------------------------|----------------------|------------------------|
| Q1      | 305                 | 318                     | 274                  | 86.16%                 |

#### Service comments

##### Stage 1 corporate complaints

The overall position for Stage 1 corporate complaints in terms of compliance with the 75% performance target for timeliness was 86.16% for Quarter 1 2016/17. This was a slight fall back from Quarter 4 2015/16 where 92% was achieved (albeit for the first time in that year) but performance continues above target. Volumes were high again in April at 120 cases received, but reduced to 91 and 107 respectively in May and June.

##### Stage 2 corporate complaints

Timeliness performance in Quarter 1 was strong, exceeding what was the best performance of 2015/16 in Quarter 4. This was particularly due to 100% of cases due in June being responded to on time.

#### Stage 2 Complaints Quarterly Data 2016/17

| Quarter | Complaints received | Complaints responded to | Responded to in time (10 days) | % responded to in time |
|---------|---------------------|-------------------------|--------------------------------|------------------------|
| Q1      | 31                  | 26                      | 23                             | 88.46%                 |
| Apr     | 10                  | 4                       | 3                              | 75%                    |
| May     | 8                   | 8                       | 6                              | 75%                    |
| June    | 13                  | 14                      | 14                             | 100%                   |

In Quarter 1, 3 cases were upheld in the customer's favour; 4 partially upheld and 24 cases not upheld.

#### Referrals to the Local Government Ombudsman (LGO)

16 referrals were made to the LGO in Quarter 1, two more than in Quarter 3 and Quarter 4 2015/16. In Quarter 1 13 decisions were made by the LGO: 6 were closed after initial enquires with no further action; 4 were not upheld and 3 were upheld (Children in Need/Child Protection; Strategic Housing; Psychology and Inclusion).

## 9. **Ways of working 2: Digital services so good that everyone who can use them prefer to do so**

### **PAY**

We went live with the new PAY solution (initially with council tax and business rates) in early May. Feedback during the beta phase was largely very positive and we've seen a 13% increase in online transactions (May – July) compared with the same period last year. We are now moving council tax and business rates to fully live and as we implement more transactions online through the same PAY process, we will continue to iterate where necessary.

### **Pest Control**

Since April, we have been looking in depth at two new areas. *'I want to book...'* initially looking at booking pest control visits. We've scoped and defined the full end to end process, from the initial online booking by users through to the technician planning their day, carrying out visits and completing the service, efficiently and without duplication. We're now in the build phase and expecting to make the process live in beta by October. Next will be *'book a bulky waste collection.'*

### **Foster carers**

Project two, *'I want to apply for...'*, is initially looking at applying to be a foster carer. As well as making it easier to apply for something from the council, fostering also gives us the potential for a paperless service.

These two new processes will then give us the single way to 'book' and 'apply' for any council service and we'll use them as exemplars for further transformation.

### **Libraries**

We're carrying out user research on the libraries section on **Medway.gov**, a popular section on the website and one which generates lots of calls to the contact centre. We will improve the content and navigation to make it easier for people to find what they're looking for, and build the new section in our new content management system as part of the website rationalisation project.

### **Payment processes**

We're also starting to redesign some of our payment processes, as part of extending the PAY solution and reducing cash collections.

## 10. **Ways of working 3: Working in partnership where this benefits our residents**

Medway is successfully working in partnership to deliver many of our key projects. The following lists the key partnerships which are referenced in this Quarter 1 performance report:

| <b>Project reference</b> | <b>Partnership / project</b>  | <b>Partners</b>   |
|--------------------------|---|---|
| <b>1.1</b>               | Community Clear up days   | Community Payback   |
| <b>1.2</b>               | Managing green spaces   | Volunteers  |
| <b>2.1</b>               | Employ Medway<br>£1.3million contract supporting long term unemployed towards work  | Department of Works and Pensions (DWP)  |
| <b>2.1</b>               | One Public Estate<br>Funding bid for potential £450k (led by Property) for feasibility study of land use  | NHS, Homes and Communities Agency (HCA) and DWP   |
| <b>2.1</b>               | Visitor Information Centre<br>Development of a promotional plan   | Tourism South East, Visit Kent and Visit England  |
| <b>2.1</b>               | Dickens 2020<br>Combined bid for Heritage Lottery Fund Anniversaries Fund for Eastgate House chalet and a detailed activity programme linking the three main sites for Dickens of Portsmouth, London and Medway.          | Greenspaces, Dickens Fellowship, City of Rochester, Portsmouth, London, Gravesham   |
| <b>3.3</b>               | Rochester Airport Technology Park<br>£4.4m funding has been successfully awarded from the Local Growth Fund (LGF) for improvements to the airport's runway. A business case for a further £3.7m bid to LGF is in progress | South East Local Enterprise Partnership - SELEP (Kent CC, Essex CC, East Sussex, Thurrock, Southend)  |
| <b>3.2</b>               | Inward investment contract<br>Procurement of the contract to deliver the next 3 years of Inward Investment service  | Kent County Council   |
| <b>4.1</b>               | Attracting funding to support Level 4 apprenticeships in engineering and digital technologies   | 4 Universities in Medway (University of Kent, Canterbury Christ Church University, University of Greenwich and Mid Kent College) and local businesses |
| <b>4.2</b>               | Medway Youth Employment Strategy  | Medway Youth Trust  |
| <b>5.4</b>               | Strood railway station improvements   | Network Rail  |
| <b>5.6</b>               | Chatham railway station improvements  | Network Rail  |
| <b>8.1</b>               | Healthy Weight Network<br>Preventing childhood obesity and supporting families to achieve a healthy weight  | Council services: planning, sports and leisure, integrated transport, greenspaces, early years team, school contracts team                            |
| <b>9.2</b>               | A Healthy Child Partnership Group<br>Aims to bring professionals and  | Council services: early years team, early help, social care, partnership  |

| <b>Project reference</b> | <b>Partnership / project</b>  | <b>Partners</b>   |
|--------------------------|---|---|
|                          | commissioners together to become a steering group for future commissioning, workforce development and service integration | commissioning, Medway community Healthcare Trust, Medway Foundation Trust: (school nursing and midwifery) |
| <b>10.1</b>              | Staying Connected Programme to reduce social isolation  | Kent fire and rescue service  |

## **11. Risk management**

- 11.1 Risk management helps to deliver performance improvement and is at the core of decision-making, business planning, managing change and innovation. It is practised at both management and service delivery level, enabling the effective use of resources, and securing the assets of the organisation and its continued financial and organisational well-being.
- 11.2 The purpose of the Council Plan performance monitoring reports during the year is to enable managers and members to manage the key risks identified in delivering priorities.

## **12. Financial and legal implications**

- 12.1 There are no finance or legal implications arising from this report.

## **13. Recommendation**

- 13.1 It is recommended that Cabinet:
- Consider the Quarter 1 2016/17 performance against the Key measures of success used to monitor progress against the Council Plan 2016/17.
  - Note that the Chief Executive, in consultation with the Portfolio Holder for Resources, has approved the adjustment of Quarter 1 target for performance measure LRCC 4a (Jobs created and safeguarded), from 75 to 35 to reflect the delayed receipt of Locate in Kent data, in accordance with the authority delegated to them at Full Council in February 2016.

## **14. Suggested reasons for decision(s)**

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

### **Lead officer contact**

Susan Olney, Corporate strategy, performance and improvement officer, ext.1490 email. [Susan.Olney@medway.gov.uk](mailto:Susan.Olney@medway.gov.uk)

## **Appendices**

**Appendix 1:** 32 Council Plan Key measures of success: Detailed table










## **Background papers**

Council Plan 2016/17 - 2020/21

**APPENDIX 1  
COUNCIL PLAN PERFORMANCE MONITORING  
QUARTER 1 2016/17**





**Key**







| PI Status  | Trend* Arrows   | Success is  |
|--|---|---|
|  This PI is significantly below target  |  The performance of this PI has improved |  Higher figures are better |
|  This PI is slightly below target   |  The performance of this PI has worsened |  Lower figures are better  |
|  This PI has met or exceeded the target   |  The performance of this PI is static    | N/A - Desired performance is neither too high nor too low   |
|  This PI is data only. There is no target and is provided for reference only. | N/A – Rating not appropriate / possible or target is cumulative   |   |
| *Short trend compares to last quarter.   |   |   |
| *Long trend compares to average of previous 4 quarters.  |   |   |

|   |
|---|
| Title                                   |
| <b>1 Medway: A place to be proud of</b> |

|  |
|--|
| Title                                    |
| <b>1.1 A clean and green environment</b> |









| Code   | Short Name  | Success is  | 2014/15 | 2015/16 | Q4 2015/16 | Q1 2016/17 |        |  |            |             | 2016/17 | Latest Note Date | Latest Note   |
|--------|---|---|---------|---------|------------|------------|--------|--|------------|-------------|---------|------------------|---|
|        |   |   | Value   | Value   | Value      | Value      | Target | Status   | Long Trend | Short Trend | Target  |                  |   |
| GH6 CP | Satisfaction with parks and open spaces – Citizens Panel result |  | N/A     | N/A     | N/A        | 68.7%      | 70%    |  | N/A        | N/A         | 70%     | 04-Aug-2016      | <p>Whilst this is below target it still represents a strong satisfaction score reflecting the ongoing targeted investment into the Greenspaces estate and external accreditation secured via Green Flag. The Council achieved six green flags in 2016 following judging at Great Lines Heritage Park, Broomhill Park, Hillyfields, The Vines, Capstone Farm Country Park and Riverside Country Park. While Gillingham Park was not judged as meeting the standard, an appeal has been lodged and remedial actions are being pursued to ensure that the standard is met.</p> <p>Poor weather at the start of the year meant that a number of horticultural activities were delayed. This was followed by a period of warm weather, which accelerated grass and weed growth. The Council's contractor has struggled to get back on top of grounds maintenance schedules, but has now done so.</p> |



| Code           | Short Name  | Success is  | 2014/15 | 2015/16 | Q4 2015/16 | Q1 2016/17 |         |  |   |   | 2016/17 | Latest Note Date | Latest Note   |  |
|----------------|---|---|---------|---------|------------|------------|---------|--|---|---|---------|------------------|---|--|
|                |   |   | Value   | Value   | Value      | Value      | Target  | Status   | Long Trend  | Short Trend   | Target  |                  |   |  |
|                |   |   |         |         |            |            |         |  |   |   |         |                  |   | Volunteering goes from strength to strength, and this contributes hugely towards getting people actively involved in their local green spaces. |
| NI 195a<br>NEW | Improved street and environmental cleanliness: Litter       |    | 97.42 % | 96.92 % | 97.33 %    | 97.00 %    | 96.00 % |    |  |  | 96.00 % | 11-Jul-2016      | The contract monitoring team carry out regular street cleansing inspections across Medway to ensure the contractor is meeting their contractual obligations. During Q1 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 within target |  |
| W6 CP          | Satisfaction with refuse collection – Citizens Panel result |  | N/A     | N/A     | N/A        | 92.4%      | 85%     |  | N/A   | N/A   | 86%     | 02-Aug-2016      | Highest recorded satisfaction via CP. Results were from 559 respondents to the May 2016 questionnaire and suggests Medway residents continue to receive an excellent service.   |  |


|   |
|---|
| Title   |
| 2 Maximising regeneration and economic growth |

|                                    |
|------------------------------------|
| Title                              |
| 2.1 Residents with jobs and skills |

| Code   | Short Name  | Success is  | 2014/15 | 2015/16 | Q4 2015/16 | Q1 2016/17 |        |  |   |   | 2016/17 | Latest Note Date | Latest Note  |
|--------|---|---|---------|---------|------------|------------|--------|--|---|---|---------|------------------|--|
|        |   |   | Value   | Value   | Value      | Value      | Target | Status   | Long Trend  | Short Trend   | Target  |                  |  |
| NI 117 | The percentage of 16-18 year olds who are not in education, employment or training (NEET) |    | 7.31%   | 7.80%   | 7.80%      | 7.50%      | 6.00%  |    |    |    | 6.00%   | 15-Jul-2016      | 7.5% of 16-18 year olds are NEET, this represents 724 young people. There has been a reduction in the numbers NEET since Q4 last year and more significantly a reduction on the 2015-16 Q1 percentage of 7.78%. The latest full year national figures (to June 2015) show 6.5% of 16-18 year olds as NEET which is the same for the most recent national quarterly data (Jan-March 2016) |
| LRCC4a | Number of jobs created and safeguarded (cumulative)                                       |  | 476     | 759     | 759        | 39         | 35     |  |  |  | 300     | 19-Aug-2016      | Q1 does not include Locate in Kent figures which report twice yearly and due after September. Inward Investment contract currently being renegotiated with KCC for contract to cover next 3 years.   |



Title









**2.2 Getting around Medway**

| Code       | Short Name  | Success is  | 2014/15 | 2015/16 | Q4 2015/16 | Q1 2016/17 |        |        |            |             | 2016/17 | Latest Note Date | Latest Note  |
|------------|---|---|---------|---------|------------|------------|--------|--------|------------|-------------|---------|------------------|--|
|            |   |   | Value   | Value   | Value      | Value      | Target | Status | Long Trend | Short Trend | Target  |                  |  |
| NI 167 New | Average journey time along 5 routes across Medway |  | 2.95    | 3.45    | 3.75       | N/A        | 4.00   | N/A    | N/A        | N/A         | 4 mins  | 18-Jul-2016      | During Q1 technical issues have arisen with the collection of journey time data. To address these, the Council have explored alternative options for obtaining this information. The Council is aiming to have a new system operational by the end of Q2. The Cloud/web based system collates data from vehicles via GPS. A map of the entire Medway Towns can then be accessed online, and the map interrogated to obtain a large range of data, including journey times for any date or time period. However, it should be noted that there may be a differential between the data previously obtained via the ANPR system and the data obtained via this new service. |

Title






**2.3 Preventing homelessness**


| Code | Short Name  | Success is  | 2014/15 | 2015/16 | Q4 2015/16 | Q1 2016/17 |        |  |            |             | 2016/17 | Latest Note Date | Latest Note   |
|------|---|---|---------|---------|------------|------------|--------|--|------------|-------------|---------|------------------|---|
|      |   |   | Value   | Value   | Value      | Value      | Target | Status   | Long Trend | Short Trend | Target  |                  |   |
| HC4  | Number of private properties improved as a result of the Council's intervention |  | N/A     | N/A     | N/A        | 170        | 150    |  | N/A        | N/A         | 600     | 15-Aug-2016      | Medway undertakes a range of work to improve properties within the private sector. This includes dealing with complaints from tenants and landlords, inspecting and licencing HMOs, carrying out inspections of properties and dealing with travellers. |

| Code   | Short Name   | Success is  | 2014/15 | 2015/16 | Q4 2015/16 | Q1 2016/17 |        |  |   |   | 2016/17 | Latest Note Date | Latest Note  |  |
|--------|--|---|---------|---------|------------|------------|--------|--|---|---|---------|------------------|--|--|
|        |  |   | Value   | Value   | Value      | Value      | Target | Status   | Long Trend  | Short Trend   | Target  |                  |  |  |
|        |  |   |         |         |            |            |        |  |   |   |         |                  |  | In the first Quarter of 2016–17, 170 households were assisted in this way. |
| NI 156 | Number of households living in temporary accommodation   |    | 260     | 259     | 259        | 279        | 300    |    |    |    | 300     | 22-Jul-2016      | The number of households approaching as homeless has increased by 12% over the last year, however the service has been able to intervene early to help prevent homelessness and the authority having to accept more homeless applications, and in fact the number of homeless applications for the YTD is down by 24% compared to the same period last year. Of those households making we are seeing the number of clients with complex needs is remaining generally stable, whilst the supply of suitable affordable has reduced. The demand for TA therefore remains fairly constant. |  |
| HC3    | No. of households with dependent children in B&B who have resided there for 6+ weeks at the end of the quarter |  | 0       | 0       | 0          | 0          | 0      |  |  |  | 0       | 15-Jul-2016      | The number of households in B&B type TA remains at a very low level, and has fallen whilst in a most authorities across the southeast have seen an increase in levels in B&B and some have even had families in this type of TA for more than 6 weeks, not a situation we have in Medway.  |  |


|  |
|--|
| Title  |
| <b>3 Supporting Medway's people to realise their potential</b> |











|   |
|---|
| Title                                     |
| <b>3.1 Healthy and active communities</b> |






| Code | Short Name  | Success is  | 2014/15 | 2015/16 | Q4 2015/16                | Q1 2016/17                |        |  |   |   | 2016/17 | Latest Note Date | Latest Note   |
|------|---|---|---------|---------|---------------------------|---------------------------|--------|--|---|---|---------|------------------|---|
|      |   |   | Value   | 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 |  | 76.4%   | 77.5%   | 77.7%                     | 77.6%                     | 70.0%  |  |  |  | 75%     | 06-Jul-2016      | 467 of the 602 adults who completed the exercise referral or tipping the balance weight management programme, achieved a significant reduction in their cardiovascular risk. This could include positive changes to weight status, body shape, physical activity level, blood pressure or blood cholesterol.  |
| PH14 | Excess weight in 4-5 year olds  |  | 21.6%   | N/A     | Not measured for Quarters | Not measured for Quarters |        |  |   |   | 21.5%   | 22-Jul-2016      | <p>This is an annual data collection conducted by School Nursing service, with data collection currently taking place across all Medway schools. Data to be published by the Health &amp; Social Care Information Centre in December 2016, for 2015/16 school year prevalence.</p> <p>The Medway Supporting Healthy Weight Network is preparing for its third annual summit, which will be hosted by Cllr Brake on 8th September. This year's event is a collaboration with University of Kent, and similar to previous years, aims to raise the profile of the obesity agenda, recruit support from partners for further action, celebrate the success of projects in the last year and agree priority actions to move forward as a network.</p> |

| Code | Short Name                       | Success is  | 2014/15 | 2015/16 | Q4 2015/16                | Q1 2016/17                |        |        |            |             | 2016/17 | Latest Note Date | Latest Note   |
|------|----------------------------------|---|---------|---------|---------------------------|---------------------------|--------|--------|------------|-------------|---------|------------------|---|
|      |                                  |   | Value   | Value   | Value                     | Value                     | Target | Status | Long Trend | Short Trend | Target  |                  |   |
| PH15 | Excess weight in 10-11 year olds |  | 34%     | N/A     | Not measured for Quarters | Not measured for Quarters |        |        |            |             | 34%     | 22-Jul-2016      | <p>This is an annual data collection conducted by PH Healthy Weight team, with data collection currently taking place across all Medway schools. Data to be published by the Health &amp; Social Care Information Centre in December 2016, for 2015/16 school year prevalence.</p> <p>The Medway Supporting Healthy Weight Network is preparing for its third annual summit, which will be hosted by Cllr Brake on 8th September. This year's event is a collaboration with University of Kent, and similar to previous years, aims to raise the profile of the obesity agenda, recruit support from partners for further action, celebrate the success of projects in the last year and agree priority actions to move forward as a network.</p> |

|                               |
|-------------------------------|
| Title                         |
| <b>3.2 Resilient families</b> |

| Code   | Short Name  | Success is  | 2014/15 | 2015/16 | Q4 2015/16              | Q1 2016/17                |        |        |            |             | 2016/17 | Latest Note Date | Latest Note  |
|--------|---|---|---------|---------|-------------------------|---------------------------|--------|--------|------------|-------------|---------|------------------|--|
|        |   |   | Value   | Value   | Value                   | Value                     | Target | Status | Long Trend | Short Trend | Target  |                  |  |
| NI 101 | The percentage of looked after children who achieve five A*-C GCSEs including |  | .0%     | 28.6%   | Not measured for Quarte | Not measured for Quarters |        |        |            |             | N/A     | 03-Aug-2016      | Provisional GCSE results become available in the early autumn and performance will be reported after Q2 subject to national publication timescales. GCSE results |

| Code           | Short Name  | Success is  | 2014/15 | 2015/16 | Q4 2015/16 | Q1 2016/17 |        |  |   |   | 2016/17 | Latest Note Date | Latest Note   |   |
|----------------|---|---|---------|---------|------------|------------|--------|--|---|---|---------|------------------|---|---|
|                |   |   | Value   | Value   | Value      | Value      | Target | Status   | Long Trend  | Short Trend   | Target  |                  |   |   |
|                | English and maths   |   |         |         | rs         |            |        |  |   |   |         |                  |   | are changing and this measure may need to change as well in future years. |
| A1             | The average number of days between a child entering care and moving in with adoptive family                                   |    | 711     | 686     | 686        | 629        | 659    |    |  |  | 608     | 18-Aug-2016      | Strong improvement in performance, The effect of improvements in the timeliness of legal proceedings made over the last 3 years are now beginning to show and should lead to continued improvement. However, achieving the year end target will remain challenging. |   |
| CASEIEY FS Gap | Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean |    | N/A     | N/A     | N/A        | N/A        | 31%    | N/A  | N/A   | N/A   | 31%     | 15-Jul-2016      | This data is provided via a statistical first release, published later in the year.   |   |
| CSC0004        | Number of LAC per 10,000 children   |    | N/A     | N/A     | N/A        | 68.6       | 68.2   |    | N/A   | N/A   | 67.0    | 18-Aug-2016      | The number of looked after children has increased up to a peak of 72.1 per 10,000 children at the end of February 2016. This has been substantially turned around in the last 4 months and we are well on our way to achieving target by the end of the year.       |   |
| CSC0005        | CAF/Early help assessments achieving desired outcomes   |  | N/A     | N/A     | N/A        | N/A        | N/A    | N/A  | N/A   | N/A   | N/A     | 19-Jul-2016      | The establishment of this performance indicator is scheduled for Q2, following the completion of an update to Early Help recording.   |   |
| CSC0006        | Number of CP per 10,000 children  |  | N/A     | N/A     | N/A        | 65.6       | 79.3   |  | N/A   | N/A   | 65.3    | 19-Jul-2016      | Strong focus by teams on the appropriateness of CP plans and alternatives have seen a 24% reduction in the number of plans over the first quarter. We are expecting to reach our year end target in Q2.   |   |





| Code | Short Name  | Success is  | 2014/15 | 2015/16 | Q4 2015/16 | Q1 2016/17 |        |  |   |   | 2016/17 | Latest Note Date | Latest Note  |
|------|---|---|---------|---------|------------|------------|--------|--|---|---|---------|------------------|--|
|      |   |   | Value   | Value   | Value      | Value      | Target | Status   | Long Trend  | Short Trend   | Target  |                  |  |
| N23  | The percentage of children social care substantive posts not filled by permanent social workers |  | 32.53 % | 40.14 % | 38.27 %    | 42.87 %    | 35%    |  |  |  | 25%     | 18-Aug-2016      | <p>Work to improve recruitment &amp; retention of Social Workers continues at pace including:</p> <ul style="list-style-type: none"> <li>• Ambitious and far reaching recruitment campaign targeting recruitment for all new roles within the structure</li> <li>• New micro site launched</li> <li>• New Cohort of 13 NQSWs recruited for Children's Services starting in September 2016</li> <li>• National campaign including advertorial with Guardian to launch in September together with continued media coverage on Facebook, LinkedIn and Google using Jobs Go Public</li> <li>• Relaunch of Refer a Friend Scheme</li> <li>• Continuous follow up of potential candidates joining the talent pool</li> </ul> |
| PH16 | Smoking at time of delivery   |  | N/A     | 16.81   | 16.81      | N/A        | N/A    | N/A  | N/A   | N/A   | 17.9    | 06-Jul-2016      | <p>Q1 data not available at this time.</p> <p>Discussions are being held to try to address the number of women who decline an appointment with the Stop Smoking Service and those who we are unable to contact.</p> <p>Smoking in Pregnancy profile will be raised by default when the Medway Foundation Trust becomes a smoke free site in October.</p> <p>A seminar will be held on the 27th of September to</p>   |





























| Code | Short Name | Success is | 2014/15 | 2015/16 | Q4 2015/16 | Q1 2016/17 |        |        |            |             | 2016/17 | Latest Note Date | Latest Note |   |
|------|------------|------------|---------|---------|------------|------------|--------|--------|------------|-------------|---------|------------------|-------------|---|
|      |            |            | Value   | Value   | Value      | Value      | Target | Status | Long Trend | Short Trend | Target  |                  |             |   |
|      |            |            |         |         |            |            |        |        |            |             |         |                  |             | engage Obstetricians, Sonographers, Midwives and other maternity service staff in the maternal smoking remit. |






**Title**

**3.3 Older and disabled people living independently in their homes**

| Code         | Short Name   | Success is   | 2014/15 | 2015/16 | Q4 2015/16 | Q1 2016/17 |        |  |   |   | 2016/17 | Latest Note Date | Latest Note   |
|--------------|--|--|---------|---------|------------|------------|--------|--|---|---|---------|------------------|---|
|              |  |  | Value   | Value   | Value      | Value      | Target | Status   | Long Trend  | Short Trend   | Target  |                  |   |
| ASCOF 1C(2i) | Percentage of clients receiving a direct payment for their social care service |  | N/A     | 29.9%   | 29.9%      | 24.8%      | 25%    |  |  |  | 25%     | 22-Jul-2016      | At the last Adult Social Care Performance Forum it was agreed to set up a project to change culture on direct payments: <ul style="list-style-type: none"> <li>Identify customer success stories and create digital video(s) to promote them;</li> <li>Change behaviour of frontline staff;</li> <li>Trial joint assessment/review with a team and the SDS team; and</li> <li>Improve system design and workflow (linked to Newton Europe work).</li> </ul> |

| Code        | Short Name   | Success is  | 2014/15 | 2015/16 | Q4 2015/16                | Q1 2016/17                |        |  |   |   | 2016/17 | Latest Note Date | Latest Note  |
|-------------|--|---|---------|---------|---------------------------|---------------------------|--------|--|---|---|---------|------------------|--|
|             |  |   | Value   | Value   | Value                     | Value                     | Target | Status   | Long Trend  | Short Trend   | Target  |                  |  |
| ASCOF 2A(1) | Permanent admissions to care homes per 100,000 pop – 18-64   |    | 23.61   | 20.7    | 2.4                       | 0.6                       | 3.5    |  |  |  | 11      | 14-Jul-2016      | This is based on data so far. There is a known delay in setting up care home admissions.   |
| ASCOF 2A(2) | Permanent admissions to care homes, per 100,000 pop – 65+  |    | 741.94  | 597.82  | 107.6                     | 112.4                     | 144    |  |  |  | 600     | 14-Jul-2016      | This is based on data so far. There is a known delay in setting up care home admissions.   |
| ASCOF 2Cii  | Delayed transfers of care from hospital which are attributable to adult social care per 100,000 population |    | 2.0     | 4.0     | 3.8                       | 1.1                       | 4.0    |  |  |  | 4.0     | 07-Sep-2016      | This result is based on data for the full quarter. Results are well below, and better than, target due to the introduction of a new Intermediate Care process – HomeFirst. |
| ASCOF 3B    | ASCOF 3B Overall satisfaction of carers with social services   |  | 41.4%   | N/A     | Not measured for Quarters | Not measured for Quarters |        |  |   |   | 44%     | 14-Jul-2016      | Data not yet available as the survey takes place in Q3.  |

| Title   |  |   |         |         |                           |                           |        |  |   |   |         |                  |  |
|---|--|---|---------|---------|---------------------------|---------------------------|--------|--|---|---|---------|------------------|--|
| 3.4 All children achieving their potential in schools |  |   |         |         |                           |                           |        |  |   |   |         |                  |  |
| Code  | Short Name   | Success is  | 2014/15 | 2015/16 | Q4 2015/16                | Q1 2016/17                |        |  |   |   | 2016/17 | Latest Note Date | Latest Note  |
|   |  |   | Value   | Value   | Value                     | Value                     | Target | Status   | Long Trend  | Short Trend   | Target  |                  |  |
| SE KS4a   | The percentage of children achieving five or more A*- C grades at GCSE or equivalent including English and Maths |    | 58.8%   | 57.8%   | Not measured for Quarters | Not measured for Quarters |        |  |   |   | 60.0%   | 03-Aug-2016      | Provisional GCSE results become available in the early autumn and performance will be reported after Q2 subject to national publication timescales. GCSE results are changing and this measure may need to change as well in future years.   |
| CA13  | The percentage of children permanently excluded from school  |    | 0.23%   | 0.22%   | 0.00%                     | 0.04%                     | 0.02%  |    |    |    | 0.06%   | 03-Aug-2016      | This represents 18 pupils permanently excluded from School. The full year target is 26 pupils. This means that in one quarter almost 70% of the annual expected exclusions have been made. As such if there are more than 8 permanent exclusions in the next 9 months then the target will not be met. This is 3 children more than the same quarter last year. 89% (16/18) of these exclusions were from Secondary academies, 5.5% (1) was from a primary academy and 5.5% (1) from a maintained secondary. |
| CASEIKS 4 Ofsted                                      | The percentage of secondary sector schools in Medway judged to be good or better                                 |  | N/A     | N/A     | N/A                       | 88.2%                     | 88.2%  |  | N/A   | N/A   | 88.2%   | 15-Jul-2016      | This is a new measure. 88.2% of secondary schools represents 15 out of 17 eligible schools. 4 secondary's are outstanding and 11 are good.   |
| CASEISP EC Ofsted                                     | The percentage of special schools in Medway judged to be good or better  |  | N/A     | N/A     | N/A                       | 80%                       | 80%    |  | N/A   | N/A   | 80%     | 03-Aug-2016      | This is a new measure. 4 out of 5 schools with an inspection are judged as good or outstanding. 2 Special Schools are outstanding and 2 are good.  |
| EDU3(b)   | The percentage of children who were  |  | N/A     | N/A     | 4.4                       | 4.7                       | 5.5    |  |  |  | N/A     | 03-Aug-2016      | The 10% threshold has now been in place for a year and comparisons with 2015-16 are now possible. Persistent   |

| Code    | Short Name  | Success is   | 2014/15 | 2015/16 | Q4 2015/16                | Q1 2016/17                |        |   |  |  | 2016/17 | Latest Note Date | Latest Note   |   |
|---------|---|--|---------|---------|---------------------------|---------------------------|--------|---|--|--|---------|------------------|---|---|
|         |   |  | Value   | Value   | Value                     | Value                     | Target | Status  | Long Trend   | Short Trend  | Target  |                  |   |   |
|         | persistently absent from school   |  |         |         |                           |                           |        |   |  |  |         |                  |   | absence has dropped to 4.7% compared to Q1 2014–15 where it was 7.3% This is a 2.9 percentage point drop. However it must be noted that in 2015–16 the response rate from schools to this voluntary collection was 91%, whereas this year it was 67%. This is a difference of 25 schools so the robustness of this years' data is questionable. |
| SE KS2  | The percentage of children who achieved level 4 or above in Reading, Writing and Mathematics at KS2 |   | 75.0%   | 73.0%   | Not measured for Quarters | Not measured for Quarters |        |   |  |  | 76%     | 03–Aug–2016      | This validated data includes 7 schools that are below floor threshold (a combination of measures that identify schools that are consistently underperforming in reading, writing and maths). A “Securing Outcomes” Programme as well as bespoke consultancy and advice has been developed to improve pupil outcomes. Provisional results from the tests taken in May will be available in Q2. |   |
| SE2 OEP | The percentage of primary sector schools in Medway judged to be good or better                      |  | N/A     | 74.6%   | 74.6%                     | 80.3%                     | 75.0%  |  |  |  | 75.0%   | 03–Aug–2016      | Using the same methodology as Ofsted 53 out of 66 schools with countable current Ofsted reports are judged as good or outstanding. This time last year 41 schools were good or outstanding. 9% (6) are outstanding and 71% (47) are good.   |   |