

CABINET

26 SEPTEMBER 2017

COUNCIL PLAN PERFORMANCE MONITORING REPORT QUARTER 1 2017/18

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Summary

Medway's Council Plan 2017/18 sets out the council's three priorities. This report summarises how we performed during quarter 1 on the delivery of these priorities using 40 measures of success. Progress reports on the 13 programmes which also support the priorities are also included.

Council Plan measures of success:

- 65.5% on target
- 50.0% improved over the long term

Performance highlights – quarter 1

Examples of new performance highlights:

- 127 fewer 16 and 17 year olds not in employment, education or training (NEET), (383 in Q1 2016/17: 256 in Q1 2017/18). (Full details: section 7.2.4.)
- 98% achievement rate - Medway Adult Education (new measure 2017/18)
- 93% retention rate – Medway Adult Education (new measure 2017/18)
- 95% of square footage let at The Innovation Centre, Medway
- 20,000-30,000 attended Medway in Flames finale in June 2017.

Examples of other performance highlights (including those which have been highlighted in previous quarterly reports and continue to perform well)

- 101 fewer days taken for children entering care to move in with adoptive families compared with same monitoring period last year. (from 629 to 528).
- 79 jobs created and safeguarded.

- 529 people on 'Tipping The Balance' health programme achieved reductions in cardiovascular risk.
- No families in bed and breakfast.
- 24 fewer households in temporary accommodation compared with previous quarter (from 351 to 327).
- 22 new affordable homes completed.
- 97% of our street surveys - litter free.
- 1,154 fly tips removed.
- 91.3% satisfied with refuse collection.
- 34 Fixed Penalty Notices issued for environmental matters.
- £7,380 fines/costs – prosecutions for environmental matters.
- 87.9% very/fairly satisfied with festivals/events.
- 89.1% stage 1 corporate complaints dealt within 10 days (80% target).

1. BUDGET AND POLICY FRAMEWORK

- 1.1 The Council Plan 2016/17-2020/21 was agreed at Full Council in February 2016. It set out the Council's three priorities and three ways of working.
- 1.2 This report summarises the performance against the Council's measures of success for 2017/18 as agreed at Full Council on 23 February 2017. This will be presented to:

Children and Young People Overview & Scrutiny	05 October
Health and Adult Social Care Overview & Scrutiny	17 October
Regeneration, Culture and Environment Overview & Scrutiny	19 October
Business Support Overview & Scrutiny	26 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: 40 Council Plan measures of success: Detailed table

3. SUMMARY OF PERFORMANCE

3.1 Measures of success - Summary

There are 40 measures of success in total for 2017/18, however for quarter 1 we are reporting on 29 as 11 of these are either data only, or data is not expected until after this report is published.

- 65.5% (19 out of 29) were on target.
- 17.2% (5 out of 29) were just below target
- 17.2% (5 out of 29) were significantly below target
- 50% (12 out of 24) improved over long term (compared with the average of the previous 4 quarters)

4. PERFORMANCE AGAINST PRIORITIES AND WAYS OF WORKING

4.1 This section summarises the thirteen programmes which support our priorities and outcomes. It also summarises our three ways of working across all services. Section 5 provides detailed progress reports on these programmes.

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

WAYS OF WORKING
Giving value for money
Finding the best digital innovation and using it to meet residents' needs
Working in partnership where this benefits our residents

5. PRIORITY: MEDWAY: A PLACE TO BE PROUD OF

5.1 Measures of success - summary

Details of the 4 measures of success for this Council priority are included in Appendix 1; however data on 1 of these is not expected until quarter 2.

- 2 out of 3 measures of success were on target
- 2 out of 3 measures have improved compared with last quarter
- 2 out of 3 measures has improved compared with average of the previous 4 quarters

5.2 Service comments

We want Medway to be a place that local residents and businesses are proud of. We will keep the streets clean and safe, and promote Medway's rich heritage to attract visitors and inward investment.

5.2.1 OUTCOME: A CLEAN AND GREEN ENVIRONMENT

Programme: Public realm and street scene

The Environment Team (Community Wardens and Environmental Enforcement Officers) maintain an excellent level of street scene condition as a result of an ongoing programme of: inspections, community engagement (Partners and communities together - PACT Meetings) and targeted intervention work.

Where issues arose at PACT meetings (56 in quarter 1), 36 were resolved by the Warden Service and the remaining 20 were referred to other departments or partner agencies for action. Wardens always follow up on referrals made.

The Community Wardens patrol known hotspots every morning to remove particularly offensive or hazardous litter. This intelligence is reported to the Police.

Environment Enforcement Officers take a proactive approach to fly-tipping. 1,154 fly tips were removed. 100% (353) reported fly tips were removed within one working day of report, 73 of which were referred for further investigation. A further 801 fly tips were identified and removed by the team before the public could report them.

- 34 Fixed Penalty Notices were issued for: littering (21), fly tipping (2), trade waste (10) and a Community Protection Notice (1).
- 3 successful prosecutions resulted in a total of £7,380 fines and costs.

Chatham centre public realm improvements (Place Making project)

Having secured £4million of government funding and completing a public consultation last year on the design plans, work started on site on 19 June with a ground breaking ceremony. The project will see modernisation of a number of areas between the train station, bus station and waterfront giving pedestrians and cyclists a more enjoyable journey. Work will progress along Railway Street outside St John's Church, down to and including St John's Square/steps. This will continue up until Christmas 2017.

The contractor has a dedicated PR/liason officer who will ensure that businesses are kept up to date as works progress. A drop-in office will also be located on the site compound at Medway Street for enquiries.

Works have been scheduled to avoid disruption to peak traffic. Footpath closures have also been phased to minimise impact on people travelling along the route. Signage will be set up to notify of any road works in advance. Updates will be available at www.medway.gov.uk/yournewchatham .

Parks and open spaces

The Council maintains 1,900 ha (the equivalent of 13 Hyde Parks) of parks and open spaces for the enjoyment of all. This includes 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. The Council will work to maximise the use of Medway's green spaces for health and wellbeing, place making and support people's interaction with nature.

To improve Medway's estate, the Greenspace Development team are implementing Medway's first BMX pump track at the Queen Elizabeth Playing Fields, Gillingham. The Council is also developing three landscape masterplans for The Strand, The Esplanade and Jackson's Recreation Ground. The plans will be used to secure both S106 and external funding and help to communicate the Council's ambition to make better use of these strategically important green spaces.

The Council has supported Members and community representatives with the judging of seven green flag sites at Great Lines Heritage Park, Broomhill Park, Hillyfields, The Vines, Capstone Farm Country Park, Riverside Country Park and Gillingham Park. All seven sites were awarded green flag status in July 2017.

5.2.2 OUTCOME: GETTING AROUND MEDWAY

Programme: Tackle congestion hotspots by transport and public realm improvements

The future prosperity of Medway depends on strong local economic growth. Infrastructural investment in new and improved roads will be critical in securing Medway's economic success. 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, learn and visit.

The Council is committed to enabling residents, visitors and businesses to move around Medway's road network easily and in the way they choose, i.e. car, public transport, cycling and on foot; encouraging use of sustainable transport where possible. The connectivity of transport hubs, leisure, shopping and health facilities is at the heart of our planning to ensure an integrated approach to travel throughout Medway.

Maintain roads through the successful implementation of the new highways contract in 2017

The Highway Infrastructure Contract was awarded to Volker Highways (current Term Contractor) and the mobilisation period has taken place allowing for a contract start

date of August 2017. The Highway Infrastructure Contract will replace the existing separate Term Maintenance Contracts for Highway Maintenance and Street Lighting with one prime contractor that also includes provision for Highway Construction Projects, Structures and Professional Services. The Highway Infrastructure Contract uses the NEC3 Form of Contract and except for fixed Preliminary Costs is essentially a call-off contract with Medway Council determining the level of contracted spend principally through the annual budget setting process.

Mobilisation activity delivered during Q1 has focussed on:

1. Successfully updated and tested Confirm with the new Pricing Schedule for the Highway Infrastructure Contract to enable Highway's Client Team to commence task ordering for planned and reactive works from the Contract Start Date.
2. Commenced Depot co-location Phases (two). Phase 1 involves the Highways Inspector Team co-locating into Volker's Depot and this was completed at the start of Quarter 1. Phase 2 involves the rest of the Highway's Client Team that is scheduled to be completed in the first week of Quarter 2.
3. Agreed a phased implementation programme for Volker to commence the Prime Contractor Function for Medway Tunnel.
4. Signed-off the performance management framework for the Highway Infrastructure Contract. Completed the procurement for the new Highway Fleet.

Station improvements

Major investment is going into the upgrades of Medway's stations to improve connectivity and the sense of welcome to the area.

Transport and public realm improvements for Strood completed by March 2019

Work has continued on the detailed design for the project with completion expected in Q2 2017/18. Following the design works, construction was due to commence on site in Aug/Sept 2017. An architect has been appointed to lead on the public realm elements of the project and is currently considering options. The highway work is being considered by the Road Safety Audit Team. Overall the Strood project is progressing well and is on track for completion within the three year funding period.

Support for the development of Strood railway station

As part of the Strood town centre Local Growth Fund project, plans have been developed with South Eastern to rebuild Strood train station. Alongside the new station building, it is proposed that the Strood town centre project will deliver enhanced pedestrian crossing facilities, landscaping, art work, additional lighting and improved disability access in the immediate vicinity of the station.

South Eastern are now progressing with the rebuild of Strood train station. The existing building has been closed and dismantled. Work commenced on the construction of the station building in quarter 1 2017/18. It is anticipated that the new station building will open to customers at the end of November 2017. Engagement with South Eastern is continuing through the construction process.

Support for the development of Chatham Railway Station

We are working in partnership with Network Rail on a £14 million programme of improvements to transform Chatham Railway Station. Match funding from Medway Council comes from the Local Growth Fund, as part of the Chatham Place making Project.

Work is due to start on the station forecourt improvement works later in the summer and expected to be complete by the end of March 2018.

5.2.3 OUTCOME: MEDWAY ON THE MAP

Programme: Medway: A great place to live, work, learn and 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, it will enable the Council to promote Medway as a great place to live, work, learn and visit. This will: (1) attract new innovative businesses, creating new jobs and investment in addition to helping Medway businesses flourish e.g. Innovation Studios Strood; (2) increase the number of visitors and extent of stay and generate spend in the area e.g. Battle of Medway and (3) promote the Council as the local leader, innovating public services and presenting new opportunities for funding such as the Housing Infrastructure Fund. The following approaches have been adopted to achieve this objective:

To seek funding opportunities to develop innovative public service solutions

In quarter 1 the Council submitted a bid to the Department for Transport for £5m to invest in smart road technology, systems and infrastructure. This will also include Automatic Number Plate Recognition technology to allow us to anticipate future congestion hotspots and build the case for future government investment in our roads. The range of measures in the bid will assist the Council to reduce congestion, improve air quality and make smoother journeys along the A2 and A289. Medway Commercial Group will also benefit from the upgrades to their ICT and CCTV operation. If successful, the Council will be informed during summer ready for the Autumn Statement.

To increase visitor numbers

Independent research using the Cambridge Model of Economic Impact for Tourism, a nationally-recognised model, has shown the number of visitors to Medway has reached 4.6m per year, with the local economy benefitting by some £313m. Tourism supports more than 6,000 jobs in Medway – 7% of the total jobs in Medway.

The £2.1m Heritage Lottery Fund (HLF) project for Eastgate House has been completed including capital works e.g. jetty, chimney works, window repairs and garden replanted. All interpretation has been installed including furniture, graphic panels, visitor signage, sound and smell interpretation, and the shop installed and stocked.

Wall conservators have been tendered and chosen to work in situ as part of the visitor experience over the next 2 quarters. The House was successfully launched on the evening of 18 July and is now open to the public – Wednesdays to Sundays. BBC, ITV, Kent TV and Kent Messenger all reported on the opening launch. A programme of events and activities is planned throughout the rest of the year.

The the new state of the art Medway Archives Centre has now opened in the beautifully renovated library building in Bryant Road Strood. A new temperature and humidity controlled strong room has been developed for the archival documents with space for future collections. The public areas include a large visitor foyer and exhibition wall, local studies room and a new archives viewing room. Linked to this is the transfer of the old City Ark online database to a new Adlib database system so that customers can view documents electronically. The new Centre can also take larger groups linking with the next door community hall. The Centre was launched on 3 July and opened its doors to visitors on 4 July.

Currently the Council is working with external partners to develop a programme of activity to commemorate the 150th anniversary of Dickens' death in 2020. As part of the build-up to this, in 2018 the Council will be celebrating the 175th anniversary of the publication of A Christmas Carol – arguably Dickens' most famous work. Following the recent opening of Eastgate House, the Council is continuing to work together with HLF on a revised bid to incorporate the chalet and plans for 2020.

Deliver the 2017 Festival and Events Programme

The Council delivered the following events during Q1: English Festival - 22 April, Sweeps 29 April - 1 May, Dickens 9-11 June, Battle of Medway in June. 299 surveys were completed with 263 responded either rated the event as very or fairly satisfied (87.9%).

Battle of Medway

2017 marked the hugely successful and high profile 350th anniversary of the Battle of Medway commemorations, marking the occasion when the Dutch fleet attacked the British while it was moored at Chatham resulting in the burning or capture of a number of a key naval ships. More than 50 events took place over the ten day commemoration period (8-17 June) attracting thousands of people, both residents and visitors, many of them from Holland.

The launch event taking place at Upnor Castle and the Historic Dockyard Chatham attracted a large number of senior national and international figures including Prince Maurits of Holland, The Lord Lieutenant of Kent, British and Dutch ambassadors, senior British and Dutch naval officers and included a parade by the Royal Marines Band and the Netherlands Marine Band at the Historic Dockyard.

Other events during the week included visits by British and Dutch naval frigates, sporting competitions, marine band concerts, a schools chain making event involving 600 local school children and special exhibitions.

The week concluded with a day of celebration for all around the Dockside including water based activities and shows, musical entertainment and concluded with spectacular film and fireworks finale on the River Medway – Medway in Flames.

Partners involved in developing and delivering the celebrations with the Council included Chatham Historic Dockyard Trust, Royal Navy, Peel Ports, Dutch Embassy, the Lieutenancy of Kent and many more. Funding was secured from sponsorship and the Events Budget.

A major PR campaign was put in place to raise awareness of Medway and the Battle of Medway in the run up to the events and this generated 60 articles in a wide range of national, international, regional and local media. This included articles in the Guardian, The i, Daily Express and The Times, items on BBC Radio 4, a cover feature on Kent Life and a wide range of travel blogs.

The public imagination and interest was captured through an exciting social media campaign. The total reach across our two Facebook pages (Service Updates and Enjoy Medway) and main Twitter account (@Medway_Council) was 2,614,100. This was generated as a result of 237 individual proactive posts containing the phrases 'BoM350' or 'Battle of Medway' across Twitter and Facebook. The feedback received on the whole event was hugely positive and appreciative, particularly for the Medway in Flames evening.

It is estimated 20,000 to 30,000 people watched the finale which was also watched online from across the world. The commemoration has made a significant contribution to putting Medway on the Map.

6. PRIORITY: MAXIMISING REGENERATION AND ECONOMIC GROWTH

6.1 Measures of success: summary

Details of the 10 measures of success for this Council priority are included in Appendix 1; however data on 2 of these is not expected until after this report.

- 7 out of 8 measures of success were on target
- 3 out of 5* measures has improved compared with last quarter
- 2 out of 5* measures has improved compared with average of the previous 4 quarters

*where data available

6.2 Service comments

We want to ensure that Medway's regeneration drives economic development to encourage new and existing businesses to grow in Medway, which will benefit residents through the creation of new jobs and homes.

6.2.1 OUTCOME: A STRONG DIVERSIFIED ECONOMY

Programme: 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, Growing Places Fund, Coastal Communities Fund and Housing Infrastructure Fund. These will assist 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 - Facilitating the delivery of the Inward Investment Strategy

There has been ongoing work to develop a closer working relationship with Locate in Kent (LiK) to target inward investment. The Council has been successful in Q1 by securing new inward investment including Wincanton at Kingsnorth (280,000sq.ft warehouse), a logistic centre for IKEA which has currently created 30 jobs with another 170 planned over the next two years; Protein Dynamics (9 jobs) and UK Cycle Centre (25 jobs) who have both located in new units at Stirling Park, Laker Road.

During quarter 1, seven new businesses have taken space in Council managed workspace. Innovation Studios, Strood opening in September, providing an additional 15 Council managed workspace units. Eight of the 15 units have been leased, a further five potential tenants are in discussions with the operational team.

Development of Innovation Park Medway (Rochester Airport Technology Park)

On 15 March 2017, the Planning Committee approved the phase 1a planning application, for the development of Rochester airport operator's new hangars. This application excluded the development of the new runway and control tower while supporting documentation is prepared ahead of its scheduled submission this summer. (Planning submission is due on 10 August)

A successful decision on Local Growth Fund (LGF) round 3 funding has been given by South East Local Enterprise Partnership (SELEP). This means a further £3.7 million of funding has been secured, which will be used to develop the enabling infrastructure for the airport site.

During Q1, preparation work for the Enterprise Zone included future electrical needs consultancy and ecology survey of the whole site. A successful bid to SELEP secured £120k towards preparation of a Local Development Order. A planning application for relocation of the Kent, Surrey, Sussex Air Ambulance Trust was successfully approved by Medway Council and will bring the first 35 jobs to the new enterprise zone.

The Council continues to procure a consultant with comprehensive development options expertise to appraise the market potential of the airport site, and specifically land that will be released for development once Runway 1634 is closed in February 2018.

6.2.2 OUTCOME: RESIDENTS WITH JOBS AND SKILLS

Programme: 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.

Our Council Plan to 2021 has clear priorities, which all relate to improving Medway’s economy. By delivering on these key economic priorities, Medway will be “a place to be proud of”, enable “Medway’s people to realise their potential”, and “maximise regeneration and economic growth”.

We are in discussion with several notable inward investment businesses related to construction that would like to consider Medway as a strategic location. We are also

focusing on and encouraging developments at London Thamesport and Kingsnorth as key areas for employment use e.g. Pacador. The Council is also considering other incentives that could assist in relocation of businesses to Medway including business support.

Skills Board

The Cabinet approved the 16-19 Strategy for the period 2016-20 on 7 June 2016. The Strategy brings together a plan to increase participation in learning for 16 and 17 year olds, improve the transition for young people into the labour market and reduce the levels of those not in education, employment and training (NEET) and in 'not known' destinations aged 16-19 years.

The 16-19 Strategy is now embedded into Council policy. Resources across a number of services are being considered and allocated regarding the delivery of key actions within the policy into 2017-18.

An Overview and Scrutiny Task Group on Employment Opportunities for 18 -25 year olds has recently been established and will be drawing on the key messages and five long term goals in the 16-19 Strategy in the formulation of its findings and recommendations later in the year.

In addition to supporting the work of the Task Group, the Council is currently establishing a Medway Skills Board and skills development programme for residents. This Skills Board will comprise Officers' and Members' Boards. During Q1 the Board Terms of Reference and agendas have been drafted for consideration. A programme for an annual Skills Summit has been developed for consideration at the first Officers Board Meeting to be held in Q2.

Medway Adult Education (MAE) learning programme to boost local skills level for those furthest from employment

Learner numbers and achievement mean that MAE is on track to fully satisfy its Employment Skills Funding Agency contract obligations with learner satisfaction levels remaining very high, achieving 90% plus. The observation of teaching and learning further gives evidence that good progress has been made on the improvement plan put in place following the 2015/16 self-assessment, particularly on embedding the theme of British Values in teaching and learning. To further strengthen the self-assessment process, a current Ofsted Adult Education Inspector has been commissioned to provide training and support for curriculum leads to ensure a complete evidence based 2016/17 self-assessment in the context of the Common Inspection Framework.

MAE continues to work collaboratively with a wide range of partners. With Public Health (PH) it delivers Heathy Eating courses through Medway's Children's Centres and the Mental Health First course is a co-designed offer. A MAE / PH workshop at the end of May further explored new collaborative working opportunities from which a new, and more ambitious, Collaborative Working Agreement is currently being framed. The longstanding relationship with Medway Libraries continues to underpin a range of joint activity, a recent example being the successful Creative Community Project at Luton Library. The longstanding relationship with Employ Medway assisted the design of MAEs Employment Pathways and Qualities courses, and Employ Medway together with Job Centre Plus (JCP) are now important referral partners to

this offer, with MAE actually working alongside JCP advisors at its Chatham office to provide learner information, advice and guidance.

6.2.3 **OUTCOME: PREVENTING HOMELESSNESS**

Programme: 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 and (3) help Medway's people to get a foot on the housing ladder.

The housing options service continues to work with a range of organisations and services to help prevent households from becoming homeless. Whilst it is not possible to prevent homelessness in all cases, there has been a reduction in the amount of households accepted as homeless, 74 in Q1 2017/18 compared to 88 in Q1 2016/17.

At the end of Q1 there were 327 applicants residing in temporary accommodation provided by the Council in line with its statutory responsibilities. This is a decrease from the 351 households that were accommodated at the end of Q4 2016/17. This decrease is the result of initiatives to prevent households from becoming homeless as well as working with those currently in temporary accommodation to identify suitable accommodation in both the social and private sector.

Working with landlords and agents to support households to sustain their accommodation and prevent homelessness

During Q1 the Council has succeeded in preventing 109 cases of homelessness, minimising the number of new applicants having to go into temporary accommodation. This has led to 111 homeless applications being taken during Q1 in 2017/18 compared to 175 in 2016/17.

Work continues to roll out the landlord hotline, a service that gives landlords the opportunity to flag tenants who may have issues in affording accommodation. The prevention rate has been approximately 70% for cases identified via this stream of work.

Work also continues with children's social care to provide early identification of cases for which there may be a corporate responsibility, such as intentionally homeless families.

Resource has been bought across from a service, contracted from the housing related support budget, to provide a full time floating support work at Kingsley House. This project provides "quick win" support to offer a short term intervention to help prevent homelessness.

To support people and vulnerable families to access housing.

At the end of Q1 there were 327 applicants residing in temporary accommodation provided by the Council in line with its statutory responsibilities. This is a decrease from the 351 households that were accommodated at the end of Q4 2016/17.

The rate of households in temporary accommodation is currently 2.9 per 1000 households. This is lower than the national rate of 3.4 and significantly lower than the rate of 16.5 seen in London.

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.

This quarter, 22 affordable homes were delivered in Medway. A further 200 homes are expected to be delivered this year. Notable developments include the 100 affordable housing units that are being delivered by London and Quadrant Housing Association at the Capstone Road development. This site is the first in Medway to deliver affordable units utilising modular construction. Good progress is also being made in relation to the 125 units of extra care accommodation being delivered by Optivo Housing Association at Atlas place, St Mary's Island and Rogallo Place in Horsted. This affordable home provision represents a financial investment of £25.5m in to Medway.

6.2.4 OUTCOME : DELIVERING NEW HOMES TO MEET THE NEEDS OF MEDWAY'S RESIDENTS

Programme: 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 by mid-2018. 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.

Preparation of the new Medway Local Plan

Consultation on the Development Options document ran from 16 January to 30 May 2017. Over 30 meetings and public exhibitions were held during this time and 650 people attended consultation events across Medway. Key concerns are the impact of development on infrastructure and the need for growth to be supported by investment in services.

Over 330 written responses were received to the consultation, together with c 11,000 specific representations on Lodge Hill and over 500 relating to a new stadium for Gillingham Football Club.

The Planning Service has recorded all written comments as part of the formal process of the plan preparation. These will be published and submitted with the draft Local Plan to the Planning Inspectorate for independent examination. Planning officers are now carrying out a detailed analysis of the consultation responses to inform the next stage of the plan. Further consultation will take place in early 2018 with details of proposed sites identified as the most sustainable locations for growth, and draft policies.

Oversee the process for the promotion of Lodge Hill Sustainable Community

The Defence Infrastructure Organisation has withdrawn the outline planning application for mixed use development at Lodge Hill and the associated Public Inquiry has been cancelled.

Homes and Communities Agency are reviewing options for a revised approach, that it could seek to promote through the emerging Medway Local Plan and if appropriate, a new planning application.

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

Regeneration Delivery continues to work with colleagues in Property and Housing looking at Council stock and land, and the opportunities to improve or develop sites.

Following visits to neighbouring authorities where various housing models have been reviewed, a report was considered by the Cabinet on 11 July on the options and benefits of a Housing Company in Medway. The formation of a Housing Company will assist the Council in delivering its affordable housing targets, Local Plan targets and assisting those in housing need unable to access the property ladder.

Officers are also investigating opportunities for working with partners in terms of development and improvement of existing Housing Revenue Account (HRA) areas where a joint venture may bring external funding opportunities to regenerate estates and areas and increase the supply of social and affordable rented accommodation in Medway. Two options are currently being investigated with an outline of two differing schemes being presented to Housing Board by late summer.

The Council is also in discussions with Registered Social Landlords about the use of Right to Buy receipts to contribute towards small development schemes on small HRA owned land sites where opportunities might be available for a small number of properties to be built with nomination rights being available in return of the allocation of these dwellings.

Rochester Riverside

The development agreement for this flagship regeneration programme, bringing 1,500 high quality residential units, open spaces and riverside walk was completed by Countryside, Hyde, Medway Council and The Homes and Communities Agency for Rochester Riverside on 31 March 2017.

Further member and public consultations took place in April and May 2017 and the planning application was submitted on 30 June 2017. Countryside is planning to be on site in October 2017 completing initial infrastructure and servicing works subject to planning permission being granted.

Strood Waterfront

The planning application for the flood risk management works have been submitted and validated, with a decision likely by the end of August. Network Rail, South Eastern, Peel Ports, Rochester Bridge Trust and the Environment Agency were consulted prior to the submission of the application and continue to be consulted. Flood risk management work is planned to start in November on both the Riverside

and Civic centre sites subject to planning approval. The draft masterplan is being refined and is on schedule for public consultation at the end of the year for both sites. A localised transport study is also being undertaken to tie into the masterplan.

Chatham Waterfront

This proposed high quality mixed-use development site was launched at the Medway 1 event on 11 April 2017. It will act as a driver for more regeneration in the area. An expression of interest exercise was completed on 22 May 2017 to gauge the interest in the market for this development. A development matrix on all of the options including their strengths, weaknesses, benefits, risks as well as timescales is being created to assist with future decision making.

7. PRIORITY: SUPPORTING MEDWAY'S PEOPLE TO REALISE THEIR POTENTIAL

7.1 Measures of success - summary

Details of the 25 measures of success for this council priority are included in Appendix 1; however for 7 of these, data is not expected until after this report is published

- 10 out of 18 measures were on target
- 6 out of 16* measures have improved compared with last quarter
- 8 out of 16* measures have improved compared with the average of the previous 4 quarters

*where data available

7.2 Service comments

We want to support all our residents, especially young people, to realise their potential through the provision of services and initiatives that will help Medway become a healthier and safer place to live.

7.2.1 OUTCOME : HEALTHY AND ACTIVE COMMUNITIES

Programme: Improving everyone's health and reducing inequalities

Supporting Healthy Weight

Plans are underway to host the fourth annual healthy weight summit, which the University of Kent has again agreed to sponsor. This event is an opportunity for the network of local public, private, voluntary and academic sector partners to meet and progress local action on tackling obesity. The network members are committed to a vision of “working together to support all Medway residents to adopt healthier lifestyles and achieve a healthy weight”. As obesity is a complex problem that has steadily risen over the last three decades, the network acknowledges that a multi-faceted approach over the next 20 years is needed to have an impact.

A formal healthy weight strategy group was formed to support the networks activities throughout the year. Cllr Brake hosted the first strategy group session and a “logframe” has been produced to define, structure and communicate the key outputs and actions of the wider healthy weight network.

Some excellent activity is already underway from a range of partners, with Medway Council leading on a large number of these essential actions. They include:

- The Public Health team provides a range of adult and family weight management, community food and physical activity support services
- Planning colleagues are using the local plan as an opportunity to create a healthier environment for Medway residents, building on the success of the hot food take away guidance note
- Sports and leisure teams are delivering facilities and opportunities for people to be active
- The Integrated transport team delivers active travel initiatives and modal shift projects
- The Greenspaces team continues to deliver parks and places that people can enjoy at no cost
- The Early Years team is supporting children centres, nurseries and pre-schools to create healthy environments with staff trained and motivated to support the healthy weight agenda
- The School contracts team is embedding the healthy eating agenda in their catering contract with infant, primary and junior schools
- Development of an internal Council food policy, which other Health and Wellbeing Board partners will be encouraged to adopt.

These positive local actions have been acknowledged by two publications from the Local Government Association in the last 12 months. These specifically referenced Medway's work on planning and local network coordination, with Medway genuinely considered as an area of excellent practise on the obesity agenda.

7.2.2 OUTCOME : RESILIENT FAMILIES

Programme: Together we can - Children's Services

The reorganisation of the Children's Advice and Duty Service (CADS) has been completed with staff having been reorganised into Social work pods in order to support the future transition to a Medway Multi-Agency Safeguarding Hub (MASH) in the future.

An interim Head of Partnerships and Projects has been appointed. They have been in place since early June and will be the project manager for the MASH. They will be contacting relevant agencies to set up a Strategic Board and an Operational Board. A "Go Live" in September is proposed, subject to confirmation following an evaluation of the opportunities and challenges. Recruitment to the Referral and Information Officer posts, and the Data Analyst, is in process. The Schools' Social Worker posts will go out to recruitment in the next month and we will be inviting representatives from other agencies to be part of the interview process.

Recruitment and retention remains a challenge in a difficult market. Extensive work has been undertaken to understand and revise our offer, with the aim of reducing Medway's dependency on expensive agency social workers. A clear, challenging and rewarding career development path is also proposed. Latest data, to May 2017, shows that 41% of children's social worker substantive posts are not filled by permanent workers. This is a very similar position to the 40% reported in September.

Performance data shows encouraging results:

Entering care to adoptive family

The average number of days, over the last 12 months, between a child entering care and being placed with an adoptive family is 491. This good performance has meant

that the rolling 36 month measure (Council plan indicator A1) has fallen for the last 4 quarters from 629 In June 2016 to 528 in June 2017, ahead of the 605 day target.

Looked after children (LAC)

There has been a small rise in the proportion of LAC per 10,000 population, between March 2017 (61.5) and June 2017 (61.9). This equates to an increase of less than 5 children. The number of LAC is 393, below the target of 426 and as such the rate of LAC per 10,000 population is below the target of 67. Accounting for the IDACI levels of deprivation Medway could expect to have a LAC per 10,000 rate of 78. We are currently performing well below this.

Child protection (CP)

The rate of child protection per 10,000 population has also risen slightly between March and June. This equates to 10 more children having a CP plan. Performance remains well below target (51 vs a target of 65.3). Accounting for the IDACI levels of deprivation, Medway could expect to have a CP per 10,000 rate of 56. We are currently performing well below this.

Foster carers

In the first three months of this year there has been a +2 net growth in the number of in house foster carer households.

Programme: The best start in life

Healthy Child Programme

Health visiting performance has improved significantly since transition in 2015 and the service is engaging and supporting more families across Medway month-on-month as a result. The 2.5 year check has been a particular area for improvement in the past 6 months improving by over 20%.

The School Nursing service is on target to meet 90% coverage of the National Child Measurement programme by July, and has seen improving levels of take up of health screens for Reception year (year R). The waiting list of assessments for continence issues has dropped significantly from around 50 to 12 as the service has put additional resource into addressing this issue.

Positive discussions are underway to integrate health representation in the new Medway Multi-Agency Safeguarding Hub (MASH).

An integrated model of 0—19 Child Health Services (including Public Health and CCG services) was approved by Cabinet and CCG Governing body in Dec 2016 and a consultation with over 300 participants took place in January and February, the results of which will be fed into our proposals. We are currently at the competitive dialogue stage of the commissioning process.

7.2.3 OUTCOME: OLDER AND DISABLED PEOPLE LIVING INDEPENDENTLY IN THEIR HOMES

Programme: Improve support for vulnerable adults by working with partners and communities

Social isolation

The Public Health team has supported the development of a project with the Council-owned Hoo swimming pool, and voluntary organisations Carers First and wHoo Cares to provide wellbeing hour sessions. This provides quiet, facilitated swim sessions where isolated, anxious individuals, and individuals with additional needs and their carers can swim in a more appropriate environment for their needs. Carers can join the sessions or socialise in the viewing gallery and receive peer support. Taster sessions will begin mid-August. The project has scope to include other physical activities depending on the interests of beneficiaries and take-up.

Other activities include continued support to maintain momentum around social prescribing in Medway. Further work is in place to engage with the Involving Medway programme and we have provided information and presentation support to the GP Mental Health lead to engage colleagues. In addition, the Social Isolation Implementation Group is focussing on boosting volunteering to increase capacity in evidence-based interventions to reduce social isolation, including exploring the case for a Medway Council employee volunteering scheme. Involve Medway are attending a forthcoming meeting.

We are also working with a faith group in Strood North to hold a Big Lunch in a greenspace to build neighbourhood connections. Other members of the Social Isolation Implementation Group, notably Sunlight Development Trust and Medway Housing Services, are hosting their own Big Lunches as part of their work to reduce social isolation.

Adult Social Care Strategy

The 13 week pilot for the '3 Conversations' model of practice in Adult Social Care is complete and early analysis shows a positive reduction in the number of long term packages of care needed. The Innovations Team continues to operate the model and to try find new and inventive ways of working with partners and providers within the community to support people to continue to live independent lives in their own homes.

The restructure of the Adult Social Care service has completed the consultation period and currently work is underway to recruit to posts and implement the new structure. New posts have been introduced to help support the development of community infrastructure through working with other local organisations, in particular the voluntary sector. The Voluntary Community Link workers will work across the Early Help and Prevention and Long Term Needs teams to cultivate and develop the voluntary offers within communities. This enable individuals with social care needs to be signposted to services within their community which could prevent or delay their need for long term care and support individuals to live fulfilling lives within their own local communities.

Subsequent to the budget being agreed by Council, the Chancellor announced a further £2bn of additional funding for social care, of which Medway Council was allocated £3.9million in 2017/18. This grant is to be spent on adult social care and will be deployed in accordance with the grant conditions. It is intended to fund the burgeoning costs of adult social care for a growing number of people with increasingly complex needs, including supporting more people to be discharged from hospital when they are ready, and stabilising the social care provider market. Subsequent to this, the first round of budget monitoring for 2017/18 showed an underspend of Adult Social Care of £498,000. Work is continuing to meet the savings targets attached to the Getting Better Together Strategy for 2017/18, including reviewing the areas where the savings will be achieved.

The Developing and empowering resources in communities (DERIC) projects being delivered by the two Community Interest Companies (CICs) in Walderslade (WALT) and the Hoo Peninsula (wHoo Cares) continue to support individuals within their communities to live independently despite any emerging social care needs. The CICs continue to assess the specific needs and demographics of their local populations to endeavour to deliver the most appropriate local services to those in need within their communities.

The 'Long Term Accommodation and Commissioning Strategy' is in the process of being developed, in line with the commitment cited in the Adult Social Care Strategy – Getting Better Together. The document links with policy and additional strategies from partner agencies including: The Strategic Housing Market Assessment; Dementia Strategy and the Joint Health and Wellbeing Strategy. The strategy assesses and projects the accommodation needs for adults with social care needs to enable them to remain at home in accommodation appropriate to their needs, and to support the timely discharge of individuals from hospital into suitable housing, including that of a specialist nature. The strategy will be used to inform any future commissioning intentions around long term accommodation and will feed into future policy and strategy documentation for Medway Council and partner agencies.

OUTCOME: ALL CHILDREN ACHIEVING THEIR POTENTIAL IN SCHOOLS

7.2.4 Programme: Raising aspiration and ambition

Primary phase attainment data

During June and July, schools submit their Early Years, Phonics, Key Stage 1 and Key Stage 2 test results. These are cleaned and validated before provisional results are published during September and October.

Early, pre validation, unpublished results indicate an encouraging picture for Medway. With not all Councils having reported, 74% of Medway children have achieved a Good Level of Development (GLD) compared to 71% nationally. The 2015-16 final attainment for this measure was 73.3%.

Similarly for year 1 Phonics screening the pre validated, unpublished Medway result is 82% compared to 81% for the incomplete emerging national picture. Last year's final phonics result for Medway was 81.8%

At Key stage 1 the key measure is the combined reading, writing and maths measure. Medway achieved an unvalidated and unpublished result of 69.5% against the emerging national result of 63.7% Last year Medway achieved 64.6% in this measure.

In recent years, Medway's Key stage 2 results have been poor. Last year saw Medway climb 25 places in the rankings of all local authorities. 2015-16 was also the first year of a tougher, redesigned, regime. This year Medway has shown encouraging progress, with 58% of children working at or above the required standard. Nationally this figure is 61%. Although behind the national result, it is important to note that Medway's year on year proportional rise is greater than the national increase, indicating Medway is making faster progress than national and closing the gap.

It is very important to remember that these results are highly provisional and both Medway's and the national results are likely to change.

Ofsted Inspections

Across all schools, with current inspections, 83.3% have an Ofsted rating of good or better. This represents 79 schools. Of these 15 are outstanding (4 secondary, 7 primary, 3 special and 1 PRU) and 64 are good (10 Secondary, 52 Primary 1 special and 1 PRU). One secondary school has moved from good to requires improvement this quarter. The primary estate has seen one school move from requires improvement to good in the quarter. 82% of inspected primary academies are good or better (3 outstanding and 24 good) compared to 84% of LA maintained primary schools (4 outstanding and 28 good).

Exclusions

Permanent exclusion rates remain high. 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 0.04 percentage points, or 20 pupils. Of those 81 exclusions 96% were in secondary schools and 88% were from academies.

Amongst other actions the following have been implemented:

- Inclusions have 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 Medway Safeguarding Children Board (MSCB).
- The Head of Service is also meeting with the Inclusions Group to look at options to reduce exclusions. So far the group has identified the need for a strengthened response to emotional health and well being. The new contract with North East London Foundation Trust (NELFT) will have a positive impact on the area.
- The School improvement team are also working with the Regional Schools Commissioner to bid for funding to support inclusivity in 20 primary schools.

Regional Schools Commissioner (RSC)

Currently only one school has met the criteria (two inspections rated at Requires Improvement (RI), to be considered coasting and to be below floor) that leads to an automatic referral to the Regional Schools Commissioner (RSC).

The Local Authority has regular, informal, discussions with the RSC regarding schools within Medway (both Academies and Maintained) across a wide range of issues, including performance and finance. These discussions enable the LA to support schools and resolve issues before a formal referral becomes necessary. The Schools Update Group meet regularly to discuss known issues and pool intelligence. This group consists of representatives from School Improvement, Inclusion, Attendance, SEND, School governance, Finance, Business and Intelligence, and School organisation.

Not in Education, Employment or Training (NEET)

It is important to note that it is not possible to make a comparison of performance over recent years, without adjusting the pre 2017-18 figures. This is because the criteria for this measure have been changed, to bring reporting in line with DfE methodology. In previous years, 16-18 year olds who were NEET were included in the measure (NI 117). In 2017-18, this has now been changed to include just 16-17 year olds. (NI 117(16-17)).

Making this adjustment, we are reporting an overall reduction of 127 NEETS (from 383 to 256) in quarter 1 compared with the same quarter last year. The number of NOT KNOWN has remained relatively stable but has increased slightly by 13 from 266 last year to 279.

8. WAYS OF WORKING: GIVING VALUE FOR MONEY

8.1 We are committed to delivering efficient and effective services for Medway residents, businesses and visitors. 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 2017, 458 residents completed the Citizen Panel survey. When asked: 'how satisfied are you with the way the council runs its services?'

- 61.6% were very or fairly satisfied with the way the Council runs its services
- 13.5% were very satisfied.
- 21.8% were neither satisfied nor dissatisfied.
- 14.0% were very or fairly dissatisfied

We have not achieved our target of 65% for this measure. We will therefore be including additional questions in forthcoming Citizen Panel surveys to help understand the drivers of satisfaction. We will include the results in this quarterly performance report later this year.

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

- 59.8% agreed with the statement
- 13.5% disagreed with this statement
- 22.1% neither agreed or disagreed

Again, we have not achieved our target of 64% for this measure. As mentioned above, the additional questions planned for future Citizen Panel surveys should help us to understand the reasons for current satisfaction levels and how we can improve them.





8.3 Complaints

Performance on responding to stage 1 corporate complaints within time (10 days) has exceeded target and has continued to improve since the same period last year. This is despite numbers of complaints received increasing slightly by 39 (from 305 to 344) compared with same period last year. The Q.1 trend over the last three years is as follows:

2017/18	89.1% (target 80%)
2016/17	86.2%
2015/16	75.7%

This represents a 2.9 percentage points improvement since last year and a positive 13.4 percentage points improvement since 2015/16.

The following table gives an overall picture of the volumes and timeliness performance of each area of complaints, and compares this to the most recent previous quarter, Q.4.

	Q.4 2016-17	Q.1 2017-18	Timeliness performance compared to Q4 2016-17
Corporate Stage 1			
Volumes received	316	344	 3.8%
Responses issued	308	320	
Responses within 10 working days	286	285	
% responses within deadline	92.9%	89.1%	
Corporate Stage 2			
Volumes received	40	46	 12.2%
Responses issued	37	40	
Responses within 15 working days	26	33	
% responses within deadline	70.3%	82.5%	
Children's Social Care Stage 1			
Volumes received	21	21	 4.2%
Responses issued	18	24	
Responses within 20 working days	15	21	
% responses within deadline	83.3%	87.5%	
Adult Social Care			
Volumes received	26	22	 20%
Responses issued	15	18	
Responses within 20 working days	8	6	
% responses within deadline	53.3%	33.3%	

Stage 1 corporate complaints

Corporate complaints relate to all Council services with the exception of social care complaints. Social care complaints have traditionally been reported upon separately as they are regulated by two sets of statutory guidance.

The response target is 10 working days. The performance for stage 1 corporate complaints has decreased slightly compared to the previous quarter (Q.4 2016-17), but remains a strong 89.1% for Q.1 against the revised and higher performance target for 2017-18 of 80% (previously 75%).

Performance is exceeding target and improving year on year despite a 9% increase in volumes of stage 1 complaints received compared to Q.4 2016-17 (from 316 to 344).

Stage 2 corporate complaints

The response target is 15 working days. Performance has improved significantly by 12 percentage points to 82.5% compared to 70.3% in Q.4 2016-17, against the performance target of 75%. In June 2017, 100% of stage 2 complaints were responded to within 15 working days which is comparable with the same period in the previous year.

This performance is positive despite a 15% increase in the volumes of complaints escalated to stage 2 during Q.1 when compared to the volume at Q.4 2016-17.

During Q.1, 46 complaints were escalated to stage 2. This equates to an escalation rate of 13% when compared to the volume of stage 1 complaints received in the same quarter (344). This is slightly higher than last year's 11% average, but within tolerance. Officers are undertaking further work on common causes for the escalation of complaints.

Children's social care complaints

The response target is 20 working days. The majority of stage 1 childrens' social care complaints are responded to within 10 working days which is well within target. Overall 87.5% of responses were issued within 20 working days. In comparison, the overall timeliness for the previous quarter was 83.3%. The strong improvement in Children's responses has been maintained.

Adult social care complaints

The response target is 20 working days. In Q1 Adult Social Care responded to 18 complaints and achieved a timeliness performance of 33%. This decrease in performance is partly due to the extensive and ongoing adult social care restructure. The Social Care Complaints Manager is working closely with the adult social care teams and Assistant Director to help improve response performance. A post in the new structure will have complaints coordination as one of its areas of responsibility and this will strengthen the partnership with the social care complaints manager. It should also be noted that with data on relatively small numbers, the comparative percentage change can appear particularly significant for example, in Q.1 the total volume of complaints received in this area was only 22.

Local Government Ombudsman (LGO) referrals and decisions in Q.1

In Q1, 13 cases were referred to the Council by the LGO, requesting further information or asking for the complaint to go through the council's complaints process. This represents a steady decrease compared to the same period in 2016-17 (16 complaints referred) and 2015-16 (19 complaints referred).

A total of 15 decisions were made by the LGO in Q1, 4 of these were to uphold the complaint (26.7%), 2 were not upheld and the remaining 9 were not taken forward after initial enquiries.

9. WAYS OF WORKING: FINDING THE BEST DIGITAL INNOVATION AND USING IT TO MEET RESIDENTS' NEEDS

9.1 Measure of success – summary

The Transformation Board has agreed on the following measures to track the performance of the digital service delivery:

	Measure	Explanation
1	Digital take up	percentage of users who access a service using digital/online channel in preference to face to face or telephone
2	Completion rates	number of online transactions which successfully complete as a percentage of the number which started the transaction
3	Cost per transaction	total cost to Medway of providing the online service divided by the total number of transactions
4	User satisfaction	user experience of booking a service through the online channel

Performance on each service which has gone online will be reported on a dashboard in quarter 3.

9.2 Service comments

We have a major corporate transformation programme under way to make it quicker and easier for customers to access our services online, to suit their lifestyles and expectations, while delivering value for money. We will provide support, including education and access to technology, for those who can't go online at the moment.

Deliver the service and digital roadmap

The transformation programme is changing how Medway Council delivers its services. The Council is committed to being a 'digital Council' and, underpinning work in specific services, there is a wider programme of work including culture change and developing skills, a technical roadmap, communications and benefits realisation. This will give us the technology and skills fit for a digital-first Council going forward.

To deliver the service roadmap, the Council is redesigning and streamlining business processes and making them available online for customers to self-serve. Current projects include:

- Continuing to build on the 'Pay' work from 2016/17 by redesigning our payment processes for different services to make it easier and quicker for people to pay online.
- Progressing work to virtualise parking permits and vouchers and making it possible for customers to apply for permits online.
- Redesigning the way parents research school places for their children as a precursor to applying online for a school place. This has reduced reliance on paper-based brochures which were previously posted out to schools.

- Supporting a piece of work underway across front line services, looking at opportunities for transformation and for services to be made available online for customers and staff.
- Designing a way for customers to be able to assess their care needs and financial situation via medway.gov. This is currently a paper-based and face to face service, and when online, will link directly with the new model for adult social care.

Website rationalisation

The Council has created a plan for 2017/18 which was signed off by the Transformation Board in March, to continue to reduce both the size and cost of our website estate. Technology and resource are being put in place to progress this work stream.

The plan includes reducing the need to run multiple sites on multiple systems while designing a consistent online experience for our customers.

This year the Council will have a new medway.gov.uk and will be redesigning the top 20 tasks to make them easier to find and complete. The new site will have a new look and feel and will be mobile responsive (meaning it will reformat automatically to work well on all devices, from big televisions to small smart phones).

We are also redesigning the intranet this year, to make it easier for staff to find the information they need to do their job, share what they're up to and connect with one another. This will involve stakeholders and users from across the organisation, to ensure we are designing around user needs and creating a usable product.

After medway.gov and the intranet, we have a prioritised list of websites we will be looking to centralise further in 2018/19.

As part of the website redesign, we are creating a component library; a set of standard templates which will allow us to create consistent, usable, accessible, mobile responsive websites, quickly as need demands.

Deliver the technical roadmap to support the Council's transformation programme

A review of the Council's desktop equipment (Thin client, PC or laptop) will start in September 2017 aimed at ensuring the most cost effective desk top environment for Medway Council. Thin client has been installed at Medway for three years and many changes in technology have occurred.

We are constantly reviewing the most effective solution for hosting applications and data. Whether this is at Gun Wharf or using cloud technology, a cloud strategy document will be presented to the Transformation Board in Quarter 3 2017/18. In addition, Medway is acting as lead partner for the Kent Connects regional cloud project.

ICT continue to plan the roll out of office 365. An issue with authentication has meant a delay of approximately 4 weeks to this project. The issue has been resolved and works will be completed by 2019.

We have a project underway to rationalise all applications across the organisation. During Q1 work has continued to replace M3 (Environmental Health, trading Standards and private Sector Housing) and Acolaid (Planning and Licencing) with Uniform. We are also replacing two ICT Service desk applications with one called Top Desk. This will allow officers to request any internal services from colleagues across the Council online. Top Desk is expected to be live September 2017.

To improve our customers' experience with us online and automate front line staff work, we have introduced a new Customer Relationship Management (CRM) system. This will be integrated with a new customer account which will enable residents and businesses to access their information and service requests online in a personalised service. Development will continue over the next two years.

We are currently developing an ICT Investment Strategy by September 2017 to support delivery of the council's future technology needs and its transformation programme.

Design and deliver the council's assisted digital offer through our community hubs and libraries

An officer working party made up of staff from the Digital Transformation team, Corporate Communications and Libraries Services have completed some initial scoping work including development of the definition of Assisted Digital 'to enable everybody who wants to access digital services and information to do so through provision of equipment, training and support.' Further discussion has taken place with Council Members about how this support will fit in with the work currently being taken forward by Digital Transformation and the type of role envisaged for Community Hub and Library staff.

Digital statistics

Digital communication tools continue to play an ever more important part in our communications mix, helping us to reach more people, engage with them better and realise savings in other areas such as print.

Recent print savings include the move to an online brochure and application for secondary school entry has resulted in 98% of applications now being done online, a reduction of 3,000 letters and print savings of £12,000. Our Housing Matters magazine will go online saving £2,000 per issue and our digital activity to promote some of our festivals resulted in savings of nearly £2,000 but gave us a reach of many thousands more. Around 50% of our audiences report that they now hear about our events or news via digital channels. Our e-newsletters have grown enormously in popularity. We now regularly issue over 30 e-newsletters and over the first quarter of this year our subscriber list grew by 18.25% to just under 70,000, subscribing to more than 94,000 subscriptions (ie people signing up to more than one newsletter topic). Our engagement or open rate is 57.3% while the industry average is 30%.

10. WAYS OF WORKING: WORKING IN PARTNERSHIP WHERE THIS BENEFITS OUR RESIDENTS

- 10.1 We cannot achieve our vision for Medway on our own. We will continue to work with partners to deliver the services that matter most to Medway's residents, businesses and visitors. Medway is successfully working in partnership to deliver many of our

programmes. Table A lists the partnerships which have been referenced in this report because they have been actively involved in delivering our work programme during quarter 1.

Medway's Healthy Weight Network is a partnership which has been highlighted as it has been acknowledged by the Local Government Association (LGA) as demonstrating excellence on a national level.

Table A

Covering report ref	Partnership / project	Partners
5.2.2	Highway Infrastructure contract	Volker Highways
5.2.2	Strood railway station improvements	South Eastern Network Rail
5.2.2	Chatham railway station improvements	South Eastern Network Rail
5.2.3	Battle of Medway 350 Anniversary	Homes and Communities Association HCA, Dutch Embassy, Lieutenancy of Kent, Chatham Maritime Trust, Shepherd Neame, The Historic Dockyard Chatham, Visit Kent, Heritage Lottery Fund, BAE Systems, Bellway, Canterbury Christchurch University, Countryside, Country Style recycling, University of Kent, University of Greenwich, Peel Ports, Medway Norse, Chatham Marina, Dockside retailers
6.2.2.	Medway Adult Education (MAE) Learning Programme	MAE, PH, Medway Children's Centres, Employ Medway, Job Centre Plus
6.2.2.	Creating Community Project – Luton Library	MAE, libraries
6.2.3	New build affordable housing	London and Quadrant Housing Association, Optivo Housing Association
6.2.4	Rochester Riverside development agreement	Countryside, Hyde, Homes and Communities Agency, HCA
7.2.1	Healthy Weight Network and Summit: Aims to prevent childhood obesity and support families to achieve a healthy weight NOTE: Acknowledged by LGA as excellent practice	Chartwells, University of Greenwich, Together in Communications, Park Run, Medway Voluntary action, University of Kent, Public Health England, Tonic, Medway Foundation Trust, Home Start Medway Council, Medway Community Healthcare, Medway Clinical Commissioning Group, Gillingham Football Club, Canterbury Christchurch University, Soll leisure, Sunlight Development Trust, Medway Plus, Tesco Strood and Gillingham, Holiday Inn Rochester, Residents
7.2.2	Medway Multi-Agency Safeguarding Hub (MASH) - Ensures that child protection and safeguarding objectives are achieved.	Medway NHS and Social Care Partnership, Kent Police, Health representation, schools, Medway Youth Trust , Medway Voluntary Action
7.2.3	Well Being Hour Sessions (people with special needs and their carers)	PH, Hoo Swimming Pool, Carers First, wHoo Cares
7.2.3	Involving Medway Programme (social isolation)	PH, GPs
7.2.3	Big Lunch	Strood Faith Group, Sunlight Development Trust, Medway Housing Service

In addition to the above partnerships, Medway is a member of a number of other partnerships which enable us to deliver on our priorities. Some of the partnerships are listed in Table B over the page:

Table B

Partnership / project	Partners
Community Safety Partnership (CSP) (To make Medway a safer place to live, work and visit)	Kent Police, Kent Fire & Rescue Service, Medway Clinical Commissioning Group and Kent, Surrey & Sussex Community Rehabilitation Service.
Kent Resilience Forum (To ensure that agencies and organisations plan and work together, to ensure a coordinated response to emergencies that could have a significant impact on communities in Kent)	Kent Police (also acting for: Port of Dover Police, Civil Nuclear Constabulary and Ministry of Defence Police), British Transport Police, Kent Fire and Rescue Service, Maritime and Coastguard Agency, South East Coast Ambulance NHS Trust, all local authorities, Kent and Medway Area Team, NHS England, Dartford and Gravesham NHS Trust, East Kent Hospitals University Foundation Trust, Maidstone and Tunbridge Wells NHS Trust Medway Foundation Trust, Kent and Medway Partnership Trust, Kent Community Health Care Trust, Medway Community Health Care Trust CIC, Public Health England, London Port Health Authority (on behalf of all other Kent Port Health Authorities: Dover Harbour, Folkestone Harbour, Medway ports and Port Ramsgate), Environment Agency, Resilience Emergency Division - DCLG
Kent Voluntary Sector Emergencies Group (To develop the plans and procedures necessary in order to achieve the capabilities required for an effective operational response from the voluntary sector to major emergencies in Kent)	Age UK, Air Search South East, British Red Cross, Critical Incident Chaplaincy Service, Citizens Advice Bureau, Cruse Bereavement Care (East Kent), Emergency Aid, HM Coastguard, KentCAN, Kent Search and Rescue, Maritime Volunteer Service (MVS), RAYNET, Royal Voluntary Service, RSPCA, SERV (Kent) - Service by Emergency Response Volunteers, South East 4x4 Response, St John Ambulance, The Salvation Army, The Samaritans, WI (Women's Institute)
Medway Safeguarding Children Board (MSCB) (statutory service – to ensure the agencies are safeguarding and promoting the welfare of children in Medway)	HMYOI Cookham Wood, Kent and Medway NHS and Social Care Partnership, Kent Police Kent, Surrey and Sussex Community Rehabilitation Company, Medway Community Healthcare, Medway NHS Foundation Trust, Medway Secure Training Centre, Medway Voluntary Action, Medway Youth Trust, Mid Kent College, National Probation Service, NHS Medway Clinical Commissioning Group, Medway Secondary School Head Teacher, Medway Primary School Head Teacher, Public Health, South London and Maudsley NHS Trust, Sussex Partnership NHS Foundation Trust, Kent Fire and Rescue Service, Children and Family Court Advisory and Support Service (CAFCASS), NHS England
Kent and Medway Safeguarding Adults Board (KMSAB) (statutory service which exists to ensure that all member agencies are working together to help keep Kent and Medway's adults safe from harm and protect their rights)	Kent County Council, Kent Police, Healthcare Providers, Clinical Commissioning Groups, Healthwatch Kent, National Probation Service (NPS) Kent Local Delivery Unit, Kent, Surrey, Sussex Community Rehabilitation Company (KSS CRC), Kent Fire and Rescue Service, Prison Service, Kent Community Safety Partnership, Medway Community Safety Partnership, District Councils, elected Members from both Kent County Council and Medway Council, Independent provider organisations, further education providers,
Medway Safeguarding Executive Group (MSAEG) (to ensure that Medway meets the strategic priorities as set out by the multi-agency Kent and Medway Safeguarding Adults Board)	Medway Clinical Commissioning Group, Medway Foundation Trust, Kent Police, Kent Fire and Rescue Service, Healthwatch, Medway Community Healthcare, Medway Voluntary Action
Kent and Medway Sustainability and Transformation Partnership (A plan for future health & social care to meet the needs of Medway)	NHs Ashford Clinical Commissioning Group (CCG), NHs Canterbury and Coastal CCG, NHS Dartford, Gravesham and Swanley CCG, NHS Swale CCG, NHS West Kent CCG, NHS Medway CCG, NHS South Kent Coast CCG, NHS Thanet CCG, Kent County Council, Kent Health and Wellbeing Board, Public Health Kent, Medway Council, Medway Health and Wellbeing Board, Public Health Medway, NHS England South East, Maidstone and Tunbridge Wells NHS Trust, Dartford and Gravesham NHS Trust, Kent Community Health NHS Foundation Trust (FT), Medway NHS FT, Kent and Medway NHS and Social Care Partnership NHS Trust, East Kent Hospitals University NHS FT, Medway Community Healthcare Services, South East Coast Ambulance Service NHS FT

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 risks identified in delivering on the council's 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 2017/18 performance against the measures of success used to monitor progress against the Council's priorities.

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

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APPENDICES

Appendix 1: 40 Council Plan measures of success: Detailed table

BACKGROUND PAPERS

Council Plan 2016/17 - 2020/21 (2017/18 update)










<https://democracy.medway.gov.uk/mglIssueHistoryHome.aspx?lId=18256>

**APPENDIX 1:
COUNCIL PLAN PERFORMANCE MONITORING
QUARTER 1 2017/18
COUNCIL PLAN PERFORMANCE MEASURES**



Total number of performance measures: 40













Key

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

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.

Title

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

Title
1.2 Outcome. Getting around Medway

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, its 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.

Title
1.3 Outcome. Medway on the Map

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

Title





2 Priority. Maximising regeneration and economic growth

Title

2.1 Outcome. A strong diversified economy











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.

Title
2.2 Outcome. Residents with jobs and skills

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.
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 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.
MAE 2 NEW	% Retention rate		93% 2015/16	N/A	94.06% Q3 of academic year 2016/17	94%				94%	13-Jun-2017	Data as at 24 May 2017 for Quarter 3 of Academic Year (February 2017 - April 2017). Data extracted from AQUA MIS software using Crystal report. Retention measures the number of learners who start a course with MAE and are either still on course or have





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		
												completed their learning. Retention continues to meet the challenging target of 94% and this demonstrates that MAE's courses meet the aspirational, social and well-being needs of our learners. The overall retention rate also reflects the rigorous monitoring of attendance by tutors and curriculum staff.
MAE 3 NEW	Achievement rate (pass rate)		96.49% 2015/16	N/A	98% Q3 of academic year 2016/17	96%				96%	13-Jun-2017	Data as at 24 May 2017 for Quarter 3 of Academic Year (February 2017 - April 2017). Data extracted from AQUA MIS software using Crystal report. The Pass rate measures how many of the learners, who complete their course, achieve. It shows that MAE learners continue to achieve high pass rates and demonstrates the excellent processes in place to support learners achieve their qualifications, or to achieve their learning outcomes in non accredited provision (RARPA).






Title

2.3 Outcome. Preventing homelessness

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		
NI 156	Number of households living in temporary accommodation		351	351	327	350				350	05-Jul-2017	At the end of Q1 there were 327 applicants residing in temporary accommodation provided by the Council in line with its statutory responsibilities. This is a decrease from the 351 households that were accommodated at the end of Q4 2016/17. The number of successful homeless prevention cases has increased from 88 in Q4 to 109 in Q1, this has helped contribute to the decrease of households being placed in temporary accommodation. The rate of households in temporary accommodation is currently 2.9 per 1000

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		
												households, this is lower than the national rate of 3.4 and significantly lower than the rate of 16.5 seen in London.
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	05-Jul-2017	A snapshot at the end of Q1 identifies that no families were in bed and breakfast accommodation. Additionally throughout Q1 no families were placed into bed and breakfast for more than 6 weeks. Work is continuously underway to ensure that the use of bed and breakfast is kept to a minimum. This has been done by seeking more suitable temporary accommodation for households and using HRA properties as temporary accommodation.
HC4	Number of private sector properties improved as a result of the Council's intervention		571	177	N/A	150	N/A	N/A	N/A	600	01-Aug-2017	In Q1 the council worked with 107 landlords (April & May data only) within the Private Rented Sector to improve housing conditions, this work has helped sustain tenancies and prevent homelessness. This work has included dealing with complaints from tenants and landlords, inspecting and licencing Housing Multiple Occupations, carrying out inspections of properties and dealing with travellers. Due to a change in software provider June complaint closures have not been recorded, leading to a lower than expected return this quarter. Safeguards have been put in place for the recording of data in Q2.

Title
2.4 Outcome. Delivering new homes to meet the needs of Medway's residents





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.

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		
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

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 for Quarters	Not measured for Quarters					34%	01-Aug-2017	<p>Data to be published by the Health & Social Care Information Centre in December 2017, for 2016/17 school year prevalence.</p> <p>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>






Title
3.2 Outcome. Resilient families

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	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.
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

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		
												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 Foundation Stage Profile between the lowest attaining 20% of children and the mean		29.7%	Not measured for Quarters	Not measured for Quarters					29.5%	25-Aug-2017	<p>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 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				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</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		
												<p>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.</p> <p>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
3.3 Outcome. Older and disabled people living independently in their homes

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 are placements has dropped by 1.2percentage points. The 3 Conversations model continues to show encouraging results













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		
												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	 Q4 2016/17	 Q4 2016/17	 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


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</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		
												Academies (AASSA) team to reduce PA. Intelligence led resource targeting is applied and reviewed to ensure that 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 OEP	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.

Title												
4 Way of working. Giving value for money												
Commentary included in covering report												
5 Way of working. Finding the best digital innovation and using it to meet residents' needs												
DIGI TU 01	Digital take up		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	01-Aug-2017	We will be reporting on the performance of this measure in Quarter 3 2017/18.
NEW												
6 Way of working. Working in partnership where this benefits our residents												
Commentary included in covering report												