

Business Support

Overview and Scrutiny Committee 25.10.2018

Overall Council Performance: QUARTER 1 2018/19 (excluding performance under remit of Business Support Overview and Scrutiny Committee)

Summary

Medway's Council Plan 2016/21 sets out the Council's three priorities.

This report and appendices summarise how the Council performed in quarter 1 2018/19 on the delivery of these priorities and the actions the Council are taking to improve performance.

1. Budget and Policy Framework

- 1.1. The Council Plan 2016/21 was agreed at Full Council in February 2016. It sets out the Council's three priorities and three ways of working which aim to deliver these priorities.

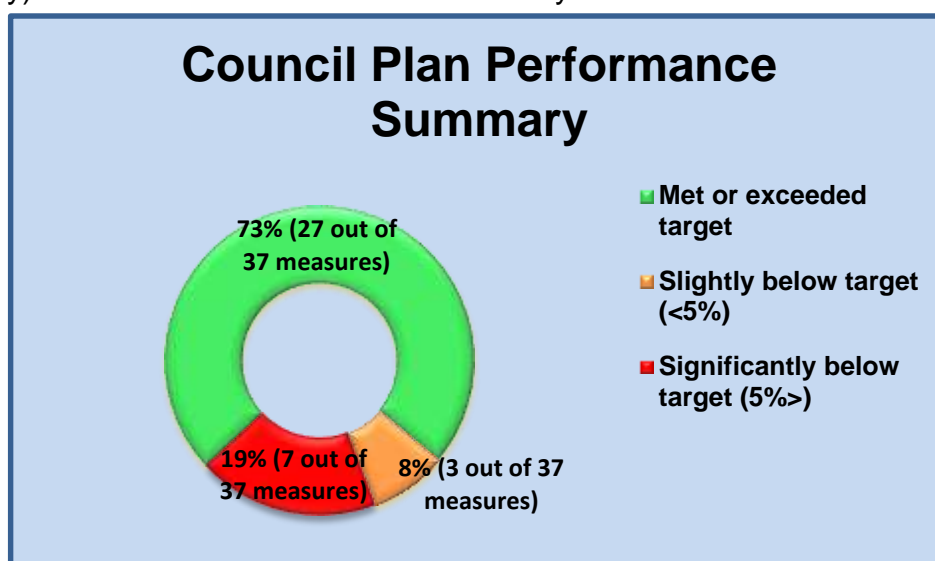
2. Background

- 2.1 This report focuses on where we have achieved or exceeded our targets, and how we are tackling underperformance.

3. Summary of performance

3.1. Council Plan – all measures

There are 43 Council Plan measures for 2018/19. We are reporting on 37 as 1 measure (Digital Take Up) is data only and 5 measures (net additional homes, excess weight 4-5 years and 10-11 years, carer satisfaction and Medway's economy) will not be available until later in the year.










3.2. Improved performance

- 68.6% (24 out of 35*) improved long term (average of previous 4 quarters)
- 45.7% (16 out of 35*) improved short term (since last quarter)

*where data available

Council Priority: Medway: A place to be proud of Performance: Quarter 1 2018/19

Key

 significantly below target (>5%)	 slightly below target (<5%)	 met or exceeded target	
 improved	 worsened	 static	
 data only, no target	N/A – data not available	Short – since last qtr	Long – avg last 4 qtrs

Council Plan measures: summary performance









There are 3 Council Plan measures for this priority.



Improved performance

- 33.3% (1 out of 3) improved long term (average of previous 4 quarters)

Measures in target (green)

Code	Status	Name	Long Trend	Short Trend
GH6 NEW		Satisfaction with parks and green spaces - direct users CP		
NI195a		Improved street and environmental cleanliness:		static
W6 CP		Satisfaction with refuse collection - Citizens Panel result		

Highlights

- All 7 Green Flags retained
- Thinking Place marketing plan and Medway Place Story launched
- £2.2m Heritage Lottery Funded project Command of the Heights: main contractor appointed
- 97 % of the streets surveyed free from litter
- 100% (343) reported fly tips removed within one working day. Total tonnage: 83.4 tonnes.
- 17 community clean ups

- £10k by the Litter Innovation Fund awarded - Chatham Bus station





Benchmarking

	Council Plan Performance Measure - Compares favourably with national performance or standards?	Yes ✓ No ✗ Same =
GH6 NEW	Satisfaction with parks and green spaces - direct users CP 7 Green Flags awarded	✓

Council Plan Outcome: A clean and green environment

Programme: Public realm and street scene

Council Plan measures: performance

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
GH6 NEW	Satisfaction with parks & green spaces - direct users		82.3%	80%	75%			

Comments

The Council maintains 1,900 ha (the equivalent of 13 Hyde Parks) of open space 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.

Satisfaction has decreased to 80.0% in Q1 2018/19 amongst users of parks and open spaces, down from 82.3% in Q4 2017/18. In the Q1 survey there were 280 respondents who said they had used a park or open space, giving a margin of error of +/-5.8%. This means that the change in satisfaction between Q4 2017/18 and Q1 2018/19 is not statistically significant.

Actions




As part of our Greenspaces S106 rolling programme, the Council has developed the first draft landscape masterplans for both The Esplanade and Jackson's Recreation Ground. The Strand landscape masterplan proposes the establishment of ecology, park, sport and play zones. This approach defines future investment and has been supported by the Leisure Team. 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 Esplanade Plan is to be embedded in a public realm strategy for Rochester Riverside / Corporation Street to be completed in 2018/19. It will also be used as a promotion tool to support the establishment of a new Friends of Group.

The Command of the Heights £2.2m Heritage Lottery Funded project has completed tendering and procurement, with the appointment in June 2018 of Coleman & James as the main contractor. This project aims to revitalise the open space at the Chatham Waterfront Area and provide improved Town Centre linkages to Fort Amherst and the Great Lines Heritage Park. Value engineering considerations are on-going to ensure maximum delivery, within budget, of the Command of the Heights outputs. A new Project Officer has been recruited, who comes with experience of programme management and project delivery. Planning conditions for all three phases of the works have been submitted and capital

works will commence in August.

Benchmarking

The 2018 Green Flag judging took place in May 2018 and focused on the Great Lines Heritage Park and Broomhill Park. At both sites the judges were joined by Greenspace officers and members of the Friends of Groups. The other five green flag sites were 'mystery shopped' either in May or June. It has been confirmed that seven Green Flags have been retained (Great Lines Heritage Park, Broomhill Park, Hillyfields, The Vines, Capstone Farm Country Park, Riverside Country Park and Gillingham Park). Work will commence in July to prepare refreshed management plans and applications for the 2019 round.

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
NI 195a NEW	Improved street and environmental cleanliness: Litter		97.00%	97.00%	96.00%			static

Comments

During Q1, 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 cleansing being achieved by Veolia. Contract Monitoring Officers carried out an additional 465 street inspections of areas cleansed as part of their monitoring duties to ensure that the contractor is achieving an acceptable result of grade A or B.

The Environment Team (Community Wardens and Environmental Enforcement Officers) have delivered an ongoing programme of inspections, community engagement (PACT Meetings) and targeted intervention work to help keep Medway's Public Realm Clean and Green.

Environmental Enforcement Officers support the Council's commitment to taking a proactive approach to fly-tipping. All fly tips are investigated and where evidence can be obtained, the Council take enforcement action.

Actions

During Q1 the service dealt with 343 reported fly tips, 100% of these were removed by the teams within one working day. Evidence was retrieved in 142 cases and referred for further investigation. In addition, a further 287 fly tips were removed proactively, meaning that they were gone before the public could report them. Total tonnage removed by the teams was 83.4 tonnes.

73 Fixed Penalty Notices were issued for littering, dog fouling and other offences during Q1 (42 littering, 12 trade waste, 15 fly tipping, 3 failure to produce documents and 1 scrap metal).

Currently there are 28 cases pending prosecution, and another 13 under investigation.

During the quarter the team conducted 2 operations alongside Kent Police, this resulted in 20 vehicles being stopped and searched, 6 notices issued requiring production of transfer documents and 3 individuals were reported for summons at Magistrates for carrying waste without a waste carriers licence.





13 fly tipping, littering and waste related cases were prosecuted at Medway Magistrates Court this quarter. Fines and costs totalled £21,795.

During Q1 the Community Wardens have organised or taken part in 17 community clean ups, working in partnership with residents and community groups. In addition to this, the Payback team conducted a further three clean ups. Over 400 sacks of rubbish, as well as large items of furniture, were removed from the public realm.

Community Wardens attended two schools, giving presentations to students on personal safety and environmental responsibility.

The Council were awarded £10k by the Litter Innovation Fund to target litter in and around the Chatham Bus station. Monitoring undertaken in May identified that tobacco litter is the most frequently occurring item. This was echoed in the results of a public perception survey in June. A programme of activities is due to start in July with the installation of new cigarette butt bins.

As part of the wider engagement with residents, a communications plan has been developed including, weekly digital messages (twitter), ten themed emailers spread throughout the year and Medway Matters articles to be published quarterly covering the themes of recycling, good waste management, anti-litter and fly-tipping, noise regulation and animal welfare. Topics covered this quarter included kerbside collection, recycling tonnage, stray dogs collected, fly tipping incidences removed, miles of street cleansed and promotion of the caddy liners encouraging food waste recycling.

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
W6 CP	Satisfaction with refuse collection - Citizens Panel result		90.8%	89.6%	85%			

Comments

Satisfaction has decreased to 89.6% in Q1 2018/19 down from 90.8% in Q4 2017/18.

This is based upon 422 respondents to the Q1 2018/19 Citizens' Panel giving an overall margin of error of +/-4.8%, meaning the change in satisfaction between Q4 2017/18 and Q1 2018/19 is not statistically significant.

Satisfaction with refuse collections remains at a very high level due to the efficient collection service.

Actions

During Quarter 1, the Waste Contracts Monitoring team carried out 870 kerbside collection inspections across Medway to ensure the Contractor is performing to their contractual obligations. In addition to contract monitoring, the Contracts Team dealt with 306 service requests relating to the waste collections.

In an effort to combat the problems caused by refuse being placed out too early in Luton, the team have been working with the wardens to issue over 100 community protection warnings (a written warning explaining the duties of a responsible resident). This has led to a significant improvement in refuse out early issues in the affected area where issued.

Project – Chatham Centre Public Realm Improvements

Comments

Work started on site on 19 June 2017, with a ground breaking ceremony. During Q1, work along Railway Street, Military Road and New Cut continue and should be complete by July 2018; this includes the new spaces at St Johns steps and Military Square and the resurfacing of Railway Street and parts of Best Street, New Cut and Waterfront Way. The detailed design for the Paddock is being finalised and work should start here in July 2018, due to be complete in September 2018.

Actions

The recently acquired Fire Station, in the arches, now has a gas supply installed. The provision of the power supply is in progress. This will be provided to suit restaurant/cafe use. Planned works will deliver a shell suitable for a tenant. A prospective tenant is being worked with to ensure that plans will work together, as they will need to undertake additional works once in occupation. Time scales are dependent

on the chosen tenant. The prospective tenant is currently working with Kent Invicta Chamber of Commerce to ensure their business model is viable and can tolerate stress tests. Once the tenant is confirmed as viable and suitable for the property, internal works will begin. Once complete and a tenant is in occupation, the arches will encourage a sense of arrival and a high quality, vibrant space. Updates are available at www.medway.gov.uk/yournewchatham.

Council Plan Outcome: Medway on the map

Programme: Medway: a great place to live, work, learn and visit

Project – Thinking Place

Comments

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

Actions

The Thinking Place Project to create a place brand for Medway has made significant progress. Thinking Place have now created a narrative, visual brand and created a place marketing plan for Medway which was launched in May 2018. The narrative and visual is now being shared with organisations across Medway for wider use, and has already been used at University Open Days. The Council are now taking steps to recruit a Place Manager to lead on Medway Place marketing and are planning Medway Champions meetings to encourage ongoing stakeholder ownership.

The new Medway Place Story launch on 7 June 2018 was well attended with many people pledging their support for the proposals and wanting to be part of the scheme immediately afterwards. Mid Kent College will be carrying the place branding on the exteriors of their school building, the University of Greenwich and Canterbury Christ Church will be using the branding at their July open days, in recruitment videos and future events.

The Council have also had 24 organisations express an interest in being involved in the Champions scheme. The next phase is to recruit members of the Champions group over the coming months; the new Place Manager will be managing this work.

During Q1 the Council launched its Medway 20 year at the English Festival on 21 April. The Council set up a film studio and asked local people what they love about Medway and also asked people to take selfies with a selfie frame and post on Instagram.

Our Medway 20 stand gives the Council a platform to talk to people about all the development that has taken place across Medway over the past 20 years. The Council have taken this to all of our festivals this spring and summer including Sweeps, Dickens, River and Armed Forces day. Medway 20 has appeared in all Medway Matters issues this year and will have further coverage for the rest of the year. A Medway 20 web page has also been developed with information about Medway over the years.

To seek funding opportunities to develop innovative public service solutions

Comments

Regeneration Delivery is working with services across the Council to develop an exciting and innovative proposal to enable us to deliver Local Plan development options for the Hoo Peninsula.

The Housing Infrastructure Fund is a £170million proposal to deliver infrastructure to unlock housing. Our bid progressed through the first stage in September 2017, and is now in the final co-development stage with Homes England and MHCLG, with a business case due for submission Q4 2018/19.

The Council are using the Strategic Transport Assessment to provide a robust evidence base, upon which the Council can model further transport and social infrastructure solutions to the barriers to growth. This includes exploring smart technology solutions to tackle local problems, and embracing modular construction potential.

Actions

This is complemented by a work stream of other funding bids including:

- **Whose Hoo** - A £2million Heritage Lottery Fund, partnership bid is now led by Medway Council, and includes RSPB, WHoo Cares, Slough Fort Preservation Trust, Gravesham BC, Kent CC and local parishes. The project aims to reconnect local residents with their landscape, heritage and culture; whilst seeking investment in public rights of way, interpretation, heritage assets e.g. Slough Fort, and community engagement via WHoo Cares. Due for submission August 2018.
- **Ultra Low Emission Bus Fund** – supporting the Environmental Health Team and Arriva to develop a funding bid to invest in new bus fleets with ultra-low emission technology. This will support the Councils Air Quality Action Plan, and contribute towards mitigating our Air Quality Management Areas (AQMAs). This in turn, will enable the Council to make Medway a better place to live, work and visit, whilst contributing towards the aims of the Housing Infrastructure Fund above.

Cultural Programme

Comments








The Council has an ambition to develop a creative quarter along Chatham High Street (Chatham Intra) where creative companies will be able to work in affordable spaces. The Council have submitted and led on a partnership stage one bid to the Coastal Communities Fund following two stakeholder workshops engaging with 17 local organisations including University of Kent. The bid contains a number of elements to improve connectivity – river, land and digital.

This partnership bid will be aligned with the South East Creative, Cultural and Digital Sector (SECCADS) project secured in 2017 and the Thames Estuary Production Corridor. If the Council successfully progresses to stage two during the summer, the Council will have the opportunity to prepare a full application late 2018 ready for April 2019 mobilisation of a £930,000 project.

Council Priority: Maximising regeneration and economic growth

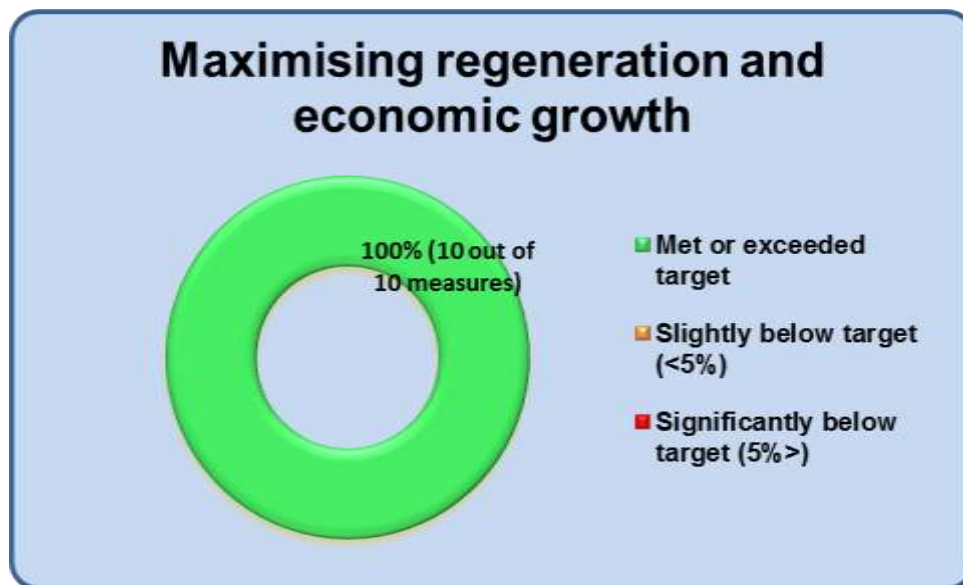
Performance: Quarter 1 2018/19

Key

 significantly below target (>5%)	 slightly below target (<5%)	 met or exceeded target
 improved	 worsened	 static
 data only, no target	N/A – data not available	Short – since last qtr Long – avg last 4 qtrs

Council Plan measures: summary performance

























There are 12 Council Plan measures for this priority. We are reporting on 10 as data for 2 measures (net additional homes and Medway's economy) will not be available until later in the year.



Improved performance

- 70% (7 out of 10) improved long term (average of previous 4 quarters)
- 30% (3 out of 10) improved over the short term (since last quarter)

Measures in target (green)

Code	Status	Name	Long Term	Short Term
ECD13		% of square footage let at Innovation Centre Medway (ICM)		static
ECD20		% of square footage let in council owned business units		
LRCC4a		Number of jobs created and safeguarded (cumulative)		
MAE 28*		% Retention rate		
MAE 3*		Achievement rate (pass rate)		
NI 167 New		Average journey time along 5 routes across Medway (mins per mile)		
NI 156*		Number of households living in temporary accommodation		
NI 117(16-17)		The percentage of 16-17 year olds who are not in education, employment or training		
HC3*		No. of households with dependent children in B&B who	static	static

Code	Status	Name	Long Term	Short Term
		have resided there for 6+ weeks at the end of the quarter		
HC4*		Number of private sector properties improved as a result of the Council's intervention		

*shaded areas kept for context

Data not available

Code	Status	Name	Long Term	Short Term
NI 154	N/A	Net additional homes provided	N/A	N/A
New measure	Medway's economy as a whole (available Q3 2018/19)			

Highlights

- 50 jobs created and 25 protected - Locate in Kent.
- Medway Adult Education rated Good by Ofsted.
- 360 learners have/are attending vocational courses (17/18 academic year)
- 567 learner enrolments on employability skills programme
- 91 learners with learning difficulties or disabilities attended supported learning work skills courses
- Band 3 (highest) Highway Authority self-assessment

Benchmarking

	Council Plan Performance Measure - Compares favourably with national performance or standards?	Yes
		No
		Same =
NI 117(16-17)	The percentage of 16-17 year olds who are not in education, employment or training	=
NI 167 New	Average journey time along 5 routes across Medway (mins per mile) DFT Annual Self-Assessment Process for Highway Authorities – band 3 highest	

Council Plan Outcome: A strong diversified community

Programme: Business investment

Council Plan measures: performance





Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
ECD13	% of square footage let at Innovation Centre Medway (ICM)		97%	97%	90%			static

Comments

The Innovation Centre Medway has a total space to let of 17,859.34 sq ft. The empty units vary, and as the sites are incubators there is always a "churn" of tenants coming and going, and moving within the building. The current empty square footage relates solely to vacant 'MyDesk' space, where tenants can take a single desk space in a shared unit. All units available for single-tenant use are currently let.

There are no specific trends in the nature of the vacant units at the ICM, and the Council has historically

been able to adapt to need. For example, we are currently exploring adding more space to a 'small' unit by expanding it into the adjacent MyDesk area, which is not fully occupied. This would respond to current interest.

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
ECD20	% of square footage let in council owned business units		94.23%	92.79%	90%			

Comments

Council owned business units included in this measure are Hopewell Drive, Pier Road, Innovation Studios Medway and Innovation Centre Medway totalling 43,160 sq. ft. Units across the sites vary in size from approx. 120sqft to 1,500 sq. ft. At the end of Q1, all units available for single tenant use at Innovation Centre Medway are currently let (any empty square footage relates solely to vacant 'MyDesk' space). There are 6 vacant units at the other 3 Council owned sites totalling 3,100 sq. ft (288 sq. m). (To put this in context, a double garage is approximately 300sqft). Of the 6 vacant units 2 are currently under offer and 2 are awaiting necessary works to bring up their EPC rating before they can be returned to market.

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
NEW measure	Medway's economy as a whole	N/A		N/A				

Comments

The methodology for this measure; based on the Cities for Growth publication by Price Waterhouse Cooper will be agreed in October 2018 with the Deputy Chief Executive.

Project - Facilitating the delivery of Medway 2035 and Inward

Investment

Comments

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.

Public consultation on Medway 2035 (Regeneration Strategy) ran as part of the Local Plan consultation from 16 March - 25 June. The comments are currently being reviewed and will be considered for inclusion in the final document during Q2.

Actions

Medway Council have a joint contract with KCC for Locate in Kent to deliver inward investment services for Medway and Kent. Our joint investment is supplemented by European funds secured by Locate in Kent. The contract commenced in August 2016 for 3 years and was extended for an additional year to the end of July 2020. In Q1, Locate in Kent helped create 50 jobs in new businesses on the peninsula, and protect 25 in the centre of Chatham.

Project - Continue to encourage and help facilitate the growth of businesses in Medway

Actions

The Council is organising a further 'top ten business lunch' in quarter 2, with a focus on the draft Skills and Employability Plan for Medway and the Apprenticeship Levy. The Council had a stand at the Kent Vision Live at Detling on 16 May, where a number of contacts were made. The Council have booked a stand at the Kent Construction Expo in the Historic Dockyard on 4 October.

Project - Ensure Medway's regeneration agenda delivers economic growth, increasing high value businesses and high quality employment, and creating jobs and inward investment.

Actions

Q1 has seen the creation / safeguarding of 78 jobs in Medway, and 88 intensive assists for local businesses via the work of our contracted Inward Investment agency, Locate in Kent. This relates to two businesses on the Hoo peninsula. The Council have progressed three partners for growth loans. These loans are for individuals looking to start up new business in Medway. The Medway Innovation Board continues to meet, supporting the growth agenda. Work to deliver the Innovation Park Medway that is central to the Council's plans for high value businesses and high quality employment continues at pace, following recent South East Local Enterprise Partnership (SELEP) Accountability Board approval of a progress update regarding the funding they are providing for the project.

Project - Development of Innovation Park Medway (IPM) (maximising the benefits Enterprise Zone status brings) to provide the right infrastructure for business success

Comments

Following SELEP Accountability Board on 15th June 2018, approval has been given to revise the outputs for the airport infrastructure improvement works which exclude the hard paved runway and one new hangar. All outcomes, i.e. jobs created and safeguarded, remain the same. Rochester Airport Ltd are reviewing the planning application and starting the procurement exercise for a works contractor.





The masterplan is being developed further by consultants ready for consultation through September/October, subject to approval to consult by Cabinet in early September. If Cabinet approval is granted the masterplan could then be adopted in December 2018.

The business case for Local Growth Fund round 3 will be submitted to SELEP in November for Accountability Board February 2019. A business case has also been submitted for Growing Places Funding which will be taken to September 2018 Accountability Board. If approved, this will deliver an access road and associated infrastructure to the southern site alongside ICM.

Council Plan Outcome: Resident with jobs and skills

Programme: Jobs, skill and employability

Council Plan measures: performance

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
NI 117(16-17)	% 16-17 year olds -not in education/employment / training		3.20%	2.90%	6.00%			

Comments and Benchmarking

Whilst the rate of young people not in employment education or training is low, at 2.9% (May) it is important to note that the proportion of 16 and 17 year olds whose activity is not known is high, at 19.7% Nationally the rate of NEETS is also 2.9% but the rate of unknowns is considerably lower than Medway's at 2.9% also. Presently 205 Young people are recorded as NEET and 1380 as having an unknown destination.





Actions

The Youth Service team continue to work closely with geographical neighbours to "track" young people and now have two full time "trackers" in place that will support the identification of young people's destinations.

These issues have been exacerbated by Schools and Academies becoming unwilling to share information regarding young people's destinations. Considerable work to resolve these issues has been undertaken and the Service is confident the problem will now begin to reduce.

Better recording has helped rates of NEET/Not Known within the Troubled Families cohort rise by 20% since March, with an extra 73 young people adding to the cohort. Rates of NEET/Not Known have remained static in the cohort of young people on a Child Protection plan.

In line with the strategic priority of targeting our resources at supporting our most vulnerable young people good progress has been made in the cohort of young people known to Youth Offending Team who are NEET/Not Known. This has reduced by 30% since March 2018, (actual numbers have not been supplied to preserve anonymity). Similarly, the numbers of young people with an Education, Health and Care Plan (EHCP) who are NEET/Not Known have dropped from 31 (March) to 21 (May).

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
LRCC 4a	Number of jobs created and safeguarded (cumulative)		409	78	35			

Actions

Figures for Q1 include three jobs created via Partners for Growth applications, with the remainder secured via the Kent and Medway contract with Locate in Kent (50 created across two employers, and 25 protected).

In 2017 the Government published its Industrial Strategy – Building a Britain Fit for the Future, which promoted 10 pillars to realise greater productivity – specifically in high Gross Value Added Sectors. Two pillars are of particular relevance to 2.1 which were Develop Skills and Cultivating World Leading Sectors. Also, the government launched its National Careers Strategy calling for greater opportunity for the educational establishment and businesses to work together.

Project - A Skills Plan for Medway will be completed in 2018.

Comments

This plan will incorporate the objectives of the 16 – 18 Youth Strategy, alongside interests such as apprenticeships, degree apprenticeship and internships to support lifelong learning.

Actions


The Medway Skills Board was established in 2017 to prioritise skills development in target sectors and to ensure that all residents benefit from growth. The Skills Board (Members and Officers’ Boards) is responding to national, regional and local policy in its work to establish Medway’s five skills priorities. Working with the SELEP’s Skills Advisory Group and the Kent and Medway Skills Commission, the Board is ensuring that Medway’s skills priorities are embedded in wider policy development. The four skills priorities focus effort on 1) Matching Business Demand and Skills Supply, 2) Developing Medway’s Talent Pool, 3) Eliminating Barriers to Employment and 4) Transforming Not in Education, Employment or Training (NEETs) to EETs.

A high level draft of the Skills and Employability Plan has been shared with the Portfolio Holder Inward Investment and Strategic Regeneration, Council Officers and MidKent College. The draft will be presented to an audience of key local businesses at a lunch on 12 July.

Council Plan Outcome: Delivering new homes to meet the needs of Medway’s residents

Programme: Delivering new homes to meet the needs of Medway’s residents

Council Plan measures: performance

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
NI 154	Net additional homes provided		553 2015/16 annual	N/A latest figs available 2016/17 annual	1000	N/A	N/A	N/A

Comments

This data has been published in the Council's Authority Monitoring Report and is available on the website.

The main findings from the Monitoring Report include the completion of 642 dwellings in 2016/17, which is a 16% increase from the previous year.

Actions

Housebuilding rates are still recovering from difficult market conditions in recent years. There are signs of growing confidence in development in Medway, such as progress seen in large regeneration schemes

such as Rochester Riverside and Kitchener Barracks. There are also over 800 homes known to be under construction. However, rates of development are below the Council's adopted housing target of 1000 homes a year.

Benchmarking

The development industry is also delivering significantly fewer new homes than the 1281 dwellings per annum identified in the Strategic Housing Market Assessment as Medway's objectively assessed need for housing. The introduction of the proposed Department for Communities and Local Government (DCLG) standard method for calculating housing need would lift the annual figure to 1665 homes. It is questionable if this scale of housing could be delivered by the development industry.

Project - Preparation of the new Medway Local Plan

Comments

The draft Local Plan with amended Local Development Scheme will be reported to Cabinet in December to seek agreement to go to consultation in January on the draft Plan, with aim to get draft Plan submitted to the Planning Inspectorate in the summer of 2019. 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.

Actions

Consultation on the Development Strategy document was held during March to June 2018. The Council are continuing to work on the evidence base including; Strategic Transport Assessment, Gypsy and Traveller Accommodation Needs Assessment, and Playing Pitch Strategy. Interim sustainability and environmental appraisals (SA and HRA) have been carried out on the Development Strategy document. Consultation responses are currently being analysed to inform the next stage of plan.

The annual development surveys of housing and commercial land completions was carried out in Spring 2018 to inform the Annual Monitoring Report due for publication in December.

Whiffens Avenue

Both the Geotech and Ecology survey have been completed and the archaeology has also been checked. Pre planning application has been completed; a design review was undertaken on 22 May and Members received a presentation on 31 May.

Further public and member engagement took place in June 2018 and the planning application was submitted in August.

Chatham Waterfront

A High Level meeting took place on 22 May with the Richard Watts Charity on to discuss the heights for potential new developments. MDCL will be looking at 10 to 12 storeys that they will progress to design to include approximately 150 apartments.

Housing Revenue Account

In order to source funding for new build and regeneration projects the Council is working to make representation to Government for the HRA Debt cap to be lifted. The Government has recently set out the criteria for submitting bids for increasing borrowing and the Council will develop a bid by the closing date of 7 September. Building of new council homes would have a positive impact on reducing the number of households in temporary accommodation, reducing budget pressures and reducing the number of households on the Housing Register.

The Council is now taking forward phase 3 of its new build program of council homes and draft plans for a development of six bungalows in Twydall have been produced. The plans have been reviewed as part of a pre planning application and consultation with residents near the proposed site took place in July. A timetable has been produced and it's anticipated the works will go out to tender in September.

The Council are also exploring opportunities for regeneration and development of existing HRA sites. The Council is compiling a report for a future Housing Board on options available to the Council either by direct funding or alternative means; including options around the type of design and build of potential new properties.

Project - Rochester Riverside

Phase 1 transfer was completed on 30 April 2018 with Phase 2 currently planned for August 2018. The homes are progressing well with piling complete, and the ground floor walls are under construction. The hotel operator has been confirmed as Travelodge, and they are hoping to start on site in July 2018. Updates are available at www.rochesterriverside.co.uk.

Project - Strood Waterfront





Works on the flood defences at the former Civic Centre site and Strood Riverside on Canal began in May, and are due to be complete in February 2019 (Civic) and May 2019 (Riverside). The works are being delivered by Volker Stevin.

An "expressions of interest" exercise was advertised in the Estates Gazette on 30 June, to promote the sites to potential housing developers and gauge their interest in bidding. The sites were also promoted at the Medway1 launch on 27th June.

Council Plan Outcome: Getting around Medway

Programme: Tackle congestion hotspots by transport and public realm improvements

Council Plan measures: performance

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19		Status	Long Trend	Short Trend
			Value	Value	Target			
NI 167 New	Average journey time along 5 routes across Medway (mins per mile)		Q2 17/18 3.49	Q3 17/18 3.86	4			

Comments

In April 20118 the next tranche of Trafficmaster data was published by DfT. This covered the period up to December 2017. Officers commissioned the Aimsum model support consultant again to assess the data and provide mins-per-mile journey time. Once this data was provided officers updated all NI-167 accordingly up to Qtr.4 2017/18. The next tranche of Trafficmaster data covering the calendar year 2018 is expected to be released by DfT in early 2019.

In addition, the Basemap analysis software has been updated with the latest Trafficmaster data, covering the period up to December 2017. Officers are now able to utilise this system to interrogate specific section of the Medway highway network in finer detail to examine journey times.

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

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

Project - Achieve Level 3 Award with DfT

Benchmarking

Department of Transport (DfT) introduced an Annual Self-Assessment Process for Highway Authorities in 2015/16 that measures how Highway Authorities manage the Highway Network in respect of:

- Asset Management (Policy & Strategy)
- Resilience
- Customer
- Benchmarking & Efficiency
- Operational Services Delivery

The Self-Assessment operates on a banding score of 1-3 and Medway is currently self-assessed as a Band 3 Highway Authority being able to demonstrate outputs that support the implementation of key areas that will lead towards improvement. Band 3 is the highest band score a Local Highway Authority can secure and this resulted in Medway securing an Incentive Fund allocation of £430,000 this financial year for allocating to Highway maintenance.

Actions

Key work-streams delivered during Q1 to support the self-assessment for 2018-19 (submission date January 2019) have been:

- Establishing a dashboard reporting framework to ensure self-assessment targets are completed in advance of the self-submission date.
- A programme of on-line Asset Management Training for Principle and Senior Engineers to embed a better understanding of Highway Asset Management and its application in respect of operational delivery.
- Completing a review of life-cycle planning for key Highway Assets to inform funding requirements through the Medium Term Financial Strategy.

Project - Transport and public realm improvements for Strood completed by March 2019

Actions

During Q1 work has completed on Phase 1 (Commercial Road car park and Tolgate Lane) and Phase 2 (Gun Lane) with the car park reopening on 5 May. Work has started on Phase 3 (central island on Strood High Street at junction with Station Road).

The final junction design at Commercial Road/Knight Road has been agreed and detailed design of all phases has now been completed. A bespoke 'Your New Strood' leaflet has been distributed to c.20,000 Strood residents, businesses and the Community Hub outlining the proposed improvements. Community and business engagement events are being planned for Q2, to be held in the Hub and the new market space. A project webpage has also been developed and updated as the project has progressed in Q1; updates will continue as the project progresses through Q2 to Q4.

Project - Support the development of Chatham Railway Station

Comments








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

Network Rail is leading on this project, the final design has been agreed and the delivery of the works will be carried out by both Medway and Network Rail. It is anticipated the work will start in Q2 to ensure completion by March 2019.

Council Priority: Supporting Medway's people to realise their potential

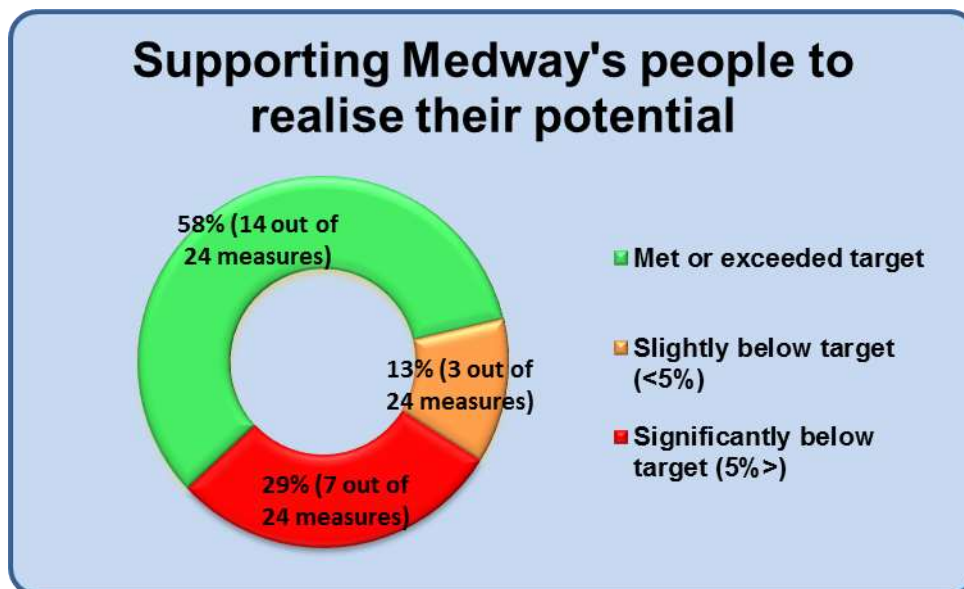
Performance: Quarter 1 2018/19

Key

 significantly below target (>5%)	 slightly below target (<5%)	 met or exceeded target	
 improved	 worsened	 static	
 data only, no target	N/A – data not available	Short trend – since last quarter	Long trend – average over last 4 quarters

Council Plan measures: summary performance

There are 27 Council Plan measures for this priority. We are reporting on 24 as data for 3 measures (excess weight in 4-5 years and 10-11 years, and carer satisfaction) will not be available until later in the year.





















Improved performance

- 73% (16 out of 22*) improved long term (average of previous 4 quarters)
- 59% (13 out of 22*) improved short term (since last quarter)

*where data available

Measures in target (green)

Code	Status	Name	Long trend	Short trend
PH10		Percentage of people completing an adult weight management service who have reduced their cardiovascular risk		
PH22		Healthy Settings programme		
NI 101 (E&M)*		The percentage of looked after children who achieve the required standard in GCSE English and maths		
A1*		The average number of days (over the last 36 months) between a child entering care and moving in with adoptive family		
CSC 0004*		Number of LAC per 10,000 children		
CSC		Number of CP per 10,000 children		

Code	Status	Name	Long trend	Short trend
0006*				
CASE IEYFS Gap*		Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean		
PH16*		Smoking at time of delivery		
ASCGBT001		% of Long term packages that are placements		
ASCOF 2A(2)		Permanent admissions to care homes, per 100,000 pop – 65+		
ASCOF 2Cii		Delayed transfers of care from hospital which are attributable to adult social care per 100,000 population		
CA13*		The percentage of children permanently excluded from school (upheld only)		
CASEI SPEC Ofsted*		The percentage of special schools in Medway judged to be good or better		
SEKS4 P8*		Average Progress 8 Score	n/a	n/a

*shaded areas kept for context

Measures slightly below target (amber)

Code	status	Name	Long trend	Short trend
ASCOF 1C(2i)		Percentage of clients receiving a direct payment for their social care service		
SE KS2		The percentage of children who achieve the required standard or above in Reading, Writing and Mathematics at KS2		
SEKS4 A8*		Average attainment 8 score	n/a	n/a

*shaded areas kept for context

Measures significantly below target (red)

Code	Status	name	Long trend	Short trend
N23*		The percentage of children social care substantive posts not filled by permanent social workers		
ASCOF 1G (n)		% of adults with learning difficulties in settled accommodation		
ASCOF 1H		Proportion of adults in contact with secondary mental health services in settled accommodation	static	
ASCOF 2A(1)		Permanent admissions to care homes per 100,000 pop – 18-64		static
CASEI KS4 Ofsted*		The percentage of secondary sector schools in Medway judged to be good or better		
EDU 3(b)		The percentage of children who were persistently absent from school		
SE2 OEPr		The percentage of primary sector schools in Medway judged to be good or better		static

*shaded areas kept for context

Data Not available








PH14*		Excess weight in 4-5 year olds	N/A	N/A
PH15*		Excess weight in 10-11 year olds	N/A	N/A
ASCOF 3B		ASCOF 3B Overall satisfaction of carers with social services	N/A	N/A

*shaded areas kept for context

Highlights

- 440 adults completed adult weight management programme and reduced cardiovascular risk
- 110 Healthy (workplace) settings achieved (already doubled annual target of 50)
- Joint Targeted Area Inspection (Domestic Abuse) completed
- 394 looked after children is the lowest total since September 2017
- 184 members benefitting from the Men in Sheds programme
- All 5 special schools are graded 'Good' or better





Benchmarking

	Council Plan Measure – Compares favourably with national performance?	Yes  No  Same =
ASCOF 1C(2i)	Percentage of clients receiving a direct payment for their social care service	
ASCOF 1H	Proportion of adults in contact with secondary mental health services in settled accommodation	
ASCOF 2Cii	Delayed transfers of care from hospital which are attributable to adult social care per 100,000 population	
A1	The average number of days (over the last 36 months) between a child entering care and moving in with adoptive family	
ASCOF 1G (n)	% of adults with learning difficulties in settled accommodation	

Council Plan Outcome: Healthy and active communities

Programme: Improving everyone's health and reducing inequalities





Council Plan measures: performance

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
PH10	Percentage of people completing an adult weight management service who have reduced their cardiovascular risk		77%	75.2%	75%			
<p>Comments Data reflects a reduction in Cardiovascular risk in 440 clients out of a total of 680. This has occurred due to these clients increasing physical activity, losing weight, reducing their blood pressure and cholesterol levels which have enabled an improvement in their cardiovascular health.</p> <p>This has been achieved by attending the Weight Management or Exercise Referral programmes.</p> <p>Actions Medway Council continues to play a lead role in tackling obesity. Actions include providing weight</p>								

management services, promoting healthy lifestyle campaigns, providing sport and physical activity opportunities, working with planning and infrastructure colleagues to create a healthy environment and much more.

The next Medway Healthy Weight network event has been set for 25 September. This is a well-attended public, private, voluntary and academic sector partnership event, coordinated by the Public Health team and chaired by Councillor David Brake. The purpose of this annual event is to hear about recent progress on tackling obesity in Medway, allow partners to network to support closer working relations and agree future actions.

With the national Childhood Obesity Plan being revised in the last quarter and stating a national ambition to halve childhood obesity rates by 2030, wider partner action is needed more than ever.

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
PH22	Healthy Settings programme		100	110	10			

Actions

Quarter one has seen the pilot phase of the Medway Workplace Health Programme initiated. Existing and a selection of new businesses have begun to test its design and feasibility.





A broad programme launch is planned for Q2 coinciding with the Medway Chamber of Commerce Businesses to Business event of which Medway Council is a primary event sponsor.

To date, 6 businesses have been accredited an award Bronze or higher.

Council Plan Outcome: Older and disabled people living independently in their homes

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





Council Plan measures: performance

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
ASCGBT001	% of Long term packages that are placements		31.4%	28.6%	28%			

Comments

During quarter 1 there has been a slow but steady decline in the proportion of long term packages that are placements. This has been driven by an 8% increase in the number of long term services between March and June (220 packages) and a 1.5% drop in the numbers of clients in residential or nursing care (12 people).

This is consistent with the strategic drive to maintain people in their own homes for longer.

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
ASCOF 1C(2i)	Percentage of clients receiving a direct payment for their social care service		28.8%	30.6%	32%			

Comments

Direct payments are the preferred method of delivering non-residential services to clients.

The number of clients receiving an ongoing direct payment increased in Q1, from 515 client at the end of March to almost 570 (30.6%) at the end of June.

For Q1 the proportion has been constantly above 30%.





Benchmarking

99% of our long term community services are already delivered via a personal budget, which is higher than the 89.4% national figure.

Currently 30.6% of clients receiving a long term service do so via a direct payment, against a target of 32% and the 2016/17 national result of 28.3% and our statistical neighbours of 28.6%.

Actions

Work continues on the pre-payment cards with training commencing in August for a prospective September roll out. All new Direct Payments (DP) will be created using the cards and all existing DPs will be transferred as the client's annual reviews take place, this is expected to take around 18 months.

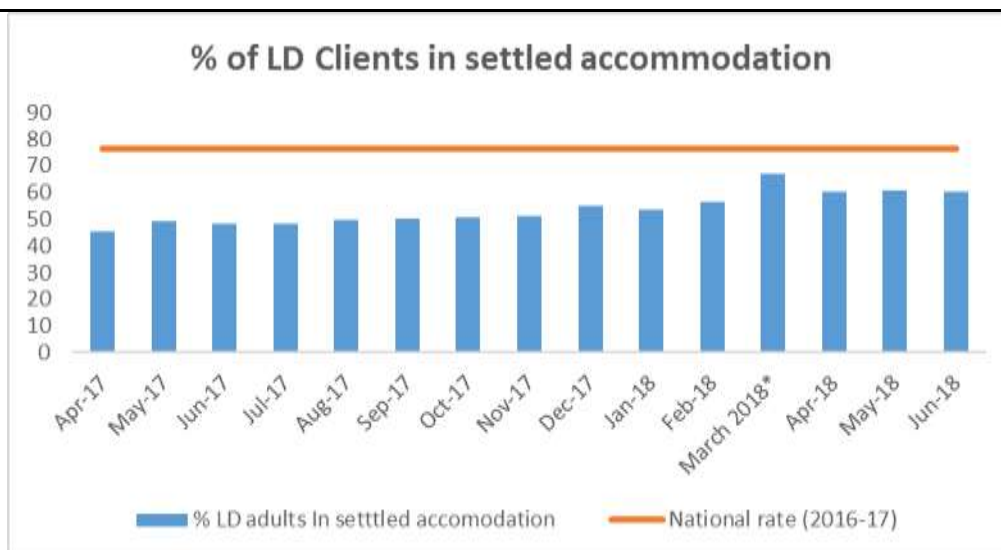
Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
ASCOF 1G (n)	% adults with learning difficulties in settled accommodation		67.5%	60.4%	75%			

Comments

This measure tracks those clients who have had a review in the last 12 months whose accommodation status has been confirmed. Currently this stands at 60% and does not necessarily mean that 40% of our LD community are not safe and in settled accommodation.

Benchmarking

Compared to 2016-17 Q1 the number of LD clients (with a review in the last 12 months) in settled accommodation has risen by 25% (12pp) to 60.4%. This is a result of a greater focus on reviews by the service. The national rate for 2016/17 was 76.2% and our statistical neighbours being 81.8%.



Actions

The reintroduction of a dedicated review team has driven the steady increase in performance and will continue to do so.

The Business & Intelligence team have set up a suite of performance measures that it presents to Adult Social Care (ASC) Practice managers on a monthly basis. This KPI is one that features and gives the teams an insight to overdue and reviews that are due in the coming months.

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
ASCOF 1H	Proportion of adults in contact with secondary mental health services in settled accommodation		63.0%	63.0% Q4 2017/18	70%	 Q4 2017/18	static Q4 2017/18	 Q4 2017/18

Comments

Current data via NHS digital is to March 2018. At the end of March 63% of adults in contact with secondary mental health services were in settled accommodation. This equates to 335 people.

Benchmarking

Whilst we are below what is a stretching target, we are above the national rate, of 59% and very similar to the outturn for Kent, 64%).

Action

The service has been in discussion with KMPT, who report on the data for this measure. Due to these discussions it has become apparent the KMPT had a misunderstanding of the measure and are taking action to rectify the data collection and formulate steps to improve performance.

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
ASCOF 2A(1)	Permanent admissions to care homes per 100,000 pop – 18-64		3.5	3.5	2.75			static

Comments

A positive result has been achieved by increasing the amount of non-residential long term support packages (8%) and decreasing the numbers of residents in care homes (-1.5%). This is in line with the strategic aim of maintaining people in their own homes for longer.

Although the number of 18-64 year olds placed in residential and nursing care is higher than our target at this point in the year.

Benchmarking

Currently 28.6% of long term clients are in residential or nursing placements. This compares favourably with the 32% at the same time last year.





In the first 3 months of this year 6 clients in the age group of 18-64 have been placed, giving a rate of 3.5 per 100,000 population. Projecting this rate forward for the whole year would result in a rate of 13.9 per or 24 clients. This would be above the target rate of 11 or 19 clients and the latest (2016-17) national rate of 12.8.

Actions

The Service is monitoring placement activity, and has also just commenced a project to expand the number of shared lives placements, as an alternative to residential and nursing care for working age adults with disabilities. This service provides accommodation and support to adults with primarily a learning disability and/or autism within a family home.

The placements can be long term, providing a home for life, or short/medium term which supports the acquisition of life and social skills to enable a move into independence.

We are also working with providers to develop more local supported living provision as an alternative to residential and nursing care.

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
ASCOF 2A(2)	Permanent admissions to care homes, per 100,000 pop – 65+		172	82.6	150			





Comments

As mentioned above a positive result has been achieved by increasing the amount of non-residential long term support packages (8%) and decreasing the numbers of residents in care homes (-1.5%). Provisional data would suggest In contrast, the numbers and rate of 65+ clients being admitted to care homes in Q1 is low at 82.6 per 100,000 or 36 admissions but may be subject to rise as placements are retrospectively authorised.

Benchmarking

On average, last year, there were 22 admissions a month which means we can expect c. 30 more for Q1, as long as the rate stays under 150 per 100,000 the target will be hit.

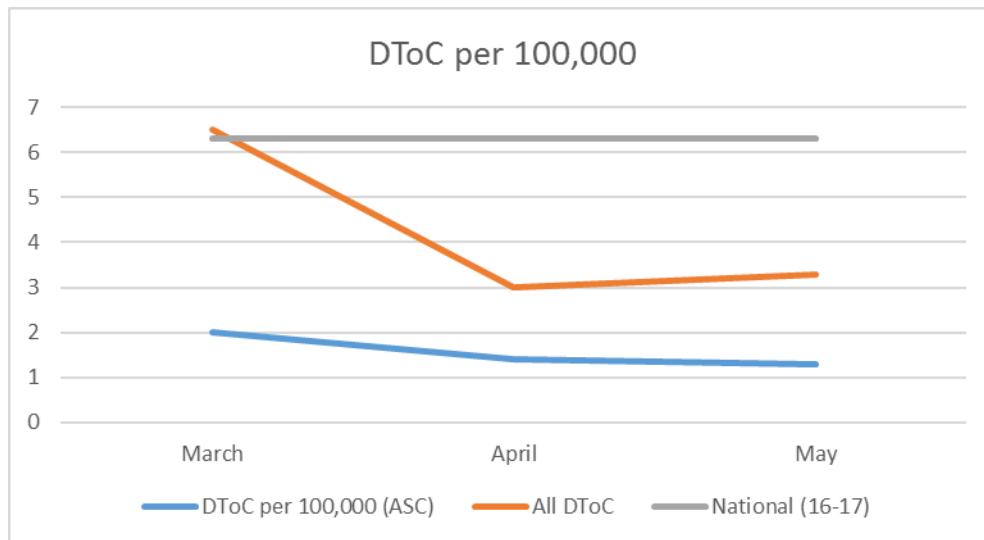
Our target run rate of 600 per 100,000 population allows for 261 admissions for the year. Should our run rate continue in the same as last year, we could reasonably expect to hit rate of 596, against a national rate of 610.7 and a statistical neighbour rate of 694.2 for 2016/17.

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
ASCOF 2Cii	Delayed transfers of care from hospital which are attributable to adult social care per 100,000 population		2	1.4	4			

Comments

Latest Data is to May 2018.


Rates of Delayed Transfers of Care (DToC) attributable to Adult Social Care remain low and continue to fall. Medway has been identified as an authority that other local authorities can learn from. Rates of DToC attributable to the NHS have also fallen.



Benchmarking

The latest DToC rate, attributable to ASC, for Medway is 1.4 per 100k population, this is a 12 month low and lower than the latest published national rate of 6.3.

The rate of delayed transfers attributable to all agencies also fell in April, from 6.5 in March to 3 per 100k population.

Code	Short Name	Success is	Q4 2017/18	Q1 2018/19				
			Value	Value	Target	Status	Long Trend	Short Trend
ASCOF 3B	ASCOF 3B Overall satisfaction of carers with social services		Not measured for Quarters	N/A	N/A	N/A	N/A	N/A

Comments

The carers' survey is a biennial collection. The last survey (2016/17) showed 34.7% of carers were satisfied. The next survey will be conducted in October 2018 with results available from early 2019.

Benchmarking

2016/17 national rate was 39% and our statistical neighbours 38.8%.

Actions

Business & Intelligence have increased the number of KPIs that relates to carer activity and performance monitoring.

Social isolation

Actions

An Overview and Scrutiny Task Group review on social isolation is underway.

Evidence gathering sessions with the following groups have been completed Council services, public sector organisations, voluntary organisations as well as Tracy Crouch MP, the Minister for Loneliness.

A visit to a Community Expo event in Bracknell has also taken place to find out about the wide variety of work undertaken by Bracknell Forest Council and partners to address social isolation and loneliness in that area. A draft report setting out the findings and recommendations of the Task Group is expected to be presented to the Health and Adult Social Care Overview and Scrutiny Committee in December and to Cabinet next January.

A social isolation network meeting was held with 13 attendees. Partners presented and shared best practice in Medway including: the “Your Medway, Your Community” event, Time Credits and examples from Age UK and the local community interest company “wHoo cares”.

The Men in Sheds programme (targeting social isolation and mental wellbeing in men, with a focus on those out of work or retired), continues to deliver good outcomes. There are 184 members, with 60 sessions held in the last quarter. Sessions include peer led men’s health session, fabrication, guitar sessions and green living sessions.

Improvements in wellbeing are demonstrated after attending the shed, and qualitative case studies demonstrate The Shed is supporting men to become less isolated, learn new skills and to improve their mental wellbeing.