

Appendix 3

Business Support

Overview and Scrutiny Committee 04.04.2019

Overall Council Performance: QUARTER 3 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 3 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.

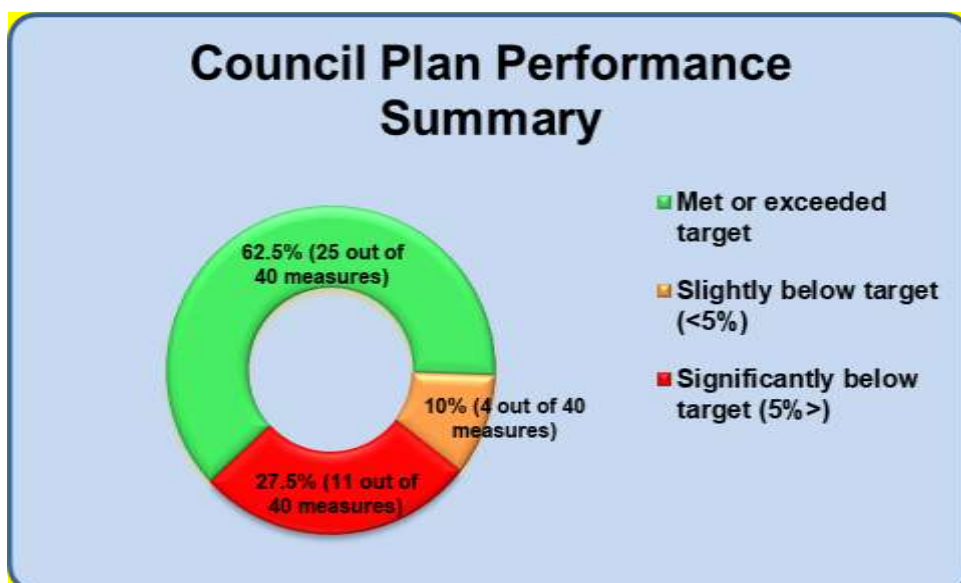
2. Background

- 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 40 as 1 measure (Digital Take Up) is data only and 2 measures will not be available until later in the year.









3.2. Improved performance

- 55% (22 out of 40*) improved long term (average of previous 4 quarters)
- 54% (18 out of 41*) improved short term (since last quarter)

*where data available

Council Priority: Medway: A place to be proud of Performance: Quarter 3 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
Benchmarking – compares favourably with national performance or standards	✓ Yes compares favourably	✗ No does not compare favourably	= similar performance

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)
- 33.3% (1 out of 3) improved short term

Measures in target (green)

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

Highlights

- All 7 Green Flags retained
- 100% (565) reported fly tips removed within one working day. Total tonnage: 42 tonnes
- Planned waste collection round changes over Christmas and New year widely promoted
- A 10 year plan has been developed to deliver a series of exhibitions at the Guildhall Museum
- Continue to develop the £170million Housing Infrastructure Fund co-development business case




Benchmarking /Achieve National Standards

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

Council Plan Outcome: A clean and green environment

Programme: Public Realm and Street Scene

Council Plan Measures: Performance

GH6 NEW		Satisfaction with parks and green spaces - direct users CP					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q2 2018/19	85.6%	Q3 2018/19	87.3%	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.

Action




Greenspace development continues at pace across Medway, with the Pump Track at QE playing fields being completed and the launch taking place in Q3. By 2019, six play areas will have seen significant enhancements. This includes Barnfield (Luton), where the nine new pieces of play equipment will be delivered, and Copperfields, which will see a new Trim Trail. The Strand will see a Parkour course coming forward and Riverside Country Park will have new Trim Trail components added to the existing course. To increase awareness of the improvements and enjoyment of the sites, all of the above greenspace enhancements will be promoted in the local press and via Ward Councillors.

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. The 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 is completed and

significant saving were made. Works at Fort Amherst's barrier ditch and Spur Battery commenced in October 2018. Financial claims continue to be submitted to the Heritage Lottery Fund. The demolition of Riverside 1 will start late January 2019 with a ground breaking ceremony celebrating the start of the phase. Education and outreach works go from strength to strength with new schools pack in place, educational props available and a range of events being held.

Benchmarking / Achieve National Standards

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'. The Council secured all seven green flags sites (Great Lines Heritage Park, Broomhill Park, Hillyfields, The Vines, Capstone Farm Country Park, Riverside Country Park and Gillingham Park). Press releases promoted this achievement. Work is underway to update management plans and applications for the 2019 round. Preparation for 2019 judging is now in-hand with the 7 management plans being review in accordance with the judges' comments. Meetings with Medway Norse are taking place to ensure site maintenance is good.

NI 195a NEW		Improved street and environmental cleanliness: Litter					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2018/19	96.70%	Q2 2018/19	96.33%	96.00%			

Comments

During Q3 96.33% 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. Contract Monitoring officers carried out over two hundred additional 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

Action




Street Scene Enforcement dealt with 565 reported fly tips, 100% of these were removed by the teams within one working day. Evidence was retrieved in 83 cases and referred for further investigation.

In addition a further 344 fly tips were removed proactively, meaning that they were gone before the public could report them. Total tonnage removed by the teams was 42 tonnes.

16 Fixed Penalty Notices were issued for littering, dog fouling and other offences during Q3 (5 littering, 5 fly tipping, 2 failure to produce documents, 1 fly posting and 3 trade waste). Of these 16 FPNs, 9 have been paid so far, totalling £1,560. Potentially there is another £1,000 to come before the expiry of the relevant time limits. 1 case has been referred for prosecution.

There are 14 cases with legal pending prosecution, and another 16 under investigation.

7 fly tipping, littering and waste related cases were prosecuted at Medway Magistrates Court this quarter. Fines and costs totalled £6,149.

W6 CP		Satisfaction with refuse collection - Citizens Panel result					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2018/19	89.8%	Q3 2018/19	89.2%	85%			

Comments

Satisfaction with refuse collection has remained steady at 89.2% in Q3 2018/19; not seeing any significant movement from the 89.8% reported in Q2 2018/19.

This is based upon 223 respondents to the Q3 2018/19 Citizens' Panel giving an overall margin of error of +/-6.6%, meaning the change in satisfaction is not statistically significant.

Action

95 Community Protection warnings have been issued to residents for presenting household waste outside the agreed collection rules, of these 1 has progressed to the service of Community Protection Notice.

During Q3, the contract monitoring team have carried out over 200 kerbside collection and street cleansing inspections. The team has investigated over 600 service requests which includes corporate complaints. Additionally there has been an increase this quarter in the number of new developments requiring a site visit by Waste Services officers to ensure that safe collections can commence.

Project – Chatham Centre Public Realm Improvements

Comments

Work started on site on 19 June 2017, with a ground breaking ceremony. Public realm improvement works from New Cut down to the Paddock are complete. The benches that were specially made with timber from the dockyard, have been installed, signage has been installed and the first phase of the improved street lighting is complete, as is the feature lighting across the arches at the old fire station at New Cut, and under New Cut Bridge. The detailed design for the Paddock is being finalised and work should start there in March 2019, with a completion target by the end of Q2 2019/20.

Actions

Works in the Fire Station in the arches at New Cut is well underway and when complete will be handed over to the new tenant for them to complete their fit-out works for the new cafe/restaurant. It is anticipated the new premises will be ready for business around April 2019, and will add to the newly created gateway to Chatham town centre.

Council Plan Outcome: Medway on the map

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

Project – Thinking Place

Council Plan Project - Facilitate 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 concluded in June. On 18 December 2018, Cabinet noted the publication of a number of evidence base documents supporting the forthcoming Local Plan, including Medway 2035.

Action

Medway Council have a joint contract with Kent County Council for Locate in Kent (LiK) to deliver inward investment services for Medway and Kent. Our joint investment is supplemented by European funds secured by LiK. The contract commenced in August 2016 for 3 years and was extended for an additional year to the end of July 2020. In this quarter, LiK have supported D&G Assist to open a new branch at Medway City Estate creating 35 jobs. LiK has also supported Amazon in taking a new build site at London Medway Commercial Park, Kingsnorth; creating 200 jobs. LiK has previously assisted Wincanton to open a new facility at Kingsnorth and in this quarter they created a further 40 jobs, this bring the total to 140. LiK also provide marketing support to the North Kent Enterprise Zone including Innovation Park Medway.

Council Plan Project - 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 the Ministry of Housing, Communities and Local Government (MHCLG). A business case is due for submission in 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.

Action

We continue to develop the £170million Housing Infrastructure Fund co-development business case with Homes England. Focus has been on developing a relief road option plus improvements to the Four Elms roundabout and A228. Rail options also continue to be developed with options for a new station at Sharnal Street. The Green Book Appraisal Business Case is in development, setting out land value uplift and deliverability. The Business case and options appraisal will be submitted in March 2019.

We have submitted a funding bid to CITB for a £1million Construction Industry Training Board, which, if successful, will train 200 people with the skills needed to work on-site, including modern methods of construction, plastering and dry-lining in particular. This project will complement the wider regeneration programme, particularly Rochester Riverside, and Hoo Peninsula.

We submitted £2million Whose Hoo bid to the Heritage Lottery Fund (HLF). We learnt in December that this bid was not successful. The HLF are once again suggesting a resubmission under their new strategic framework in 2019.

We submitted an Expression of Interest to the Youth Performance Participation Fund and have been shortlisted within the final three. The final bid was submitted in January, which if successful, will secure a £1.1m. The announcement will be 8 March 2019.

Council Plan Project - Cultural Programme

Medway Council is developing a proposal for an exciting new Creative Hub facility at the Interface Land (Chatham Maritime), in partnership with the University of Kent and Chatham Historic Dockyard Trust. The working title for this facility is 'The Docking Station'. A prospectus has been prepared in-house to guide conversations with the landowner (Homes England) and to develop thinking around the project. Partners are awaiting news on whether the Thames Estuary Cultural Development Fund (CDF) bid submitted in late October was successful. This will include funding for feasibility, early design and potentially, de-risking

funds for the project. Proposals include 'spoke' provision (i.e. outreach from the central 'hub'), in particular in town centres. The Council plans to combine the CDF with the Cultural Partnership aim of bidding for UK Capital of Culture 2025 and the review of Cultural Strategy.

Council Plan Project - Dickens 2020: work with partners to develop programme of events to commemorate 150th anniversary of Dickens death

Actions

Following on from internal meetings and plans to commemorate Dickens 2020 a bid was submitted to Heritage Lottery for the refurbishment of Dickens Chalet; this was unsuccessful. Alternative plans for its restoration are now being looked into. In light of the sale of the Conservancy Board Building the Council is now planning a new exciting Dickens Gallery in the Guildhall which will be launched in time for 2020.

Council Plan Project - Guildhall Museum: agree a 10-year programme of exhibitions to maximise customer interest and reflect Medway's heritage

Comments







A 10 year plan has been developed to deliver a series of exhibitions at the Guildhall Museum. This is being reviewed in light of the sale of the Conservancy Board Building to include the development of permanent galleries specifically on Dickens and a review of other galleries. Exhibitions will be run in conjunction with large anniversaries and in the development improved galleries.

The museum currently has National Portfolio Organisation status which has levered funding for a Visitor Experience Officer post to work at the museum. This new post starts in mid-January and will be looking at staff development programmes, an interpretation plan for the museum as well as other improvements to the service through benchmarking against other museums in Kent and national.

Council Priority: Maximising regeneration and economic growth

Performance: Quarter 3 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.
Benchmarking – compares favourably with national performance or standards	✓ Yes compares favourably	✗ No does not compare favourably	= similar performance

Council Plan measures: summary performance

There are 12 Council Plan measures for this priority. We are reporting on 10 this quarter as data for 2 is not yet available.

Maximising regeneration and economic growth



Improved performance

- 80% (8 out of 10) improved long term (average of previous 4 quarters)
- 60% (6 out of 10) improved over the short term (since last quarter)

Measures in target (green)

Code	Status	Name	Long Term	Short Term
LRCC4a	✓	Number of jobs created and safeguarded (cumulative)	↑	↑
MAE 2	✓	% 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	↑	↑
HC3	✓	No. of households with dependent children in B&B who 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	↑	↑
NI 117(16-17)	✓	The percentage of 16-17 year olds who are not in education, employment or training (NEET)	↑	↓

Measures slightly below target (amber)

Code	Status	Name	Long Term	Short Term
ECD20	⚠	% of square footage let in council owned business units	↑	↓
ECD13	⚠	% of square footage let at Innovation Centre Medway (ICM)	↑	↓

Data not available

Code	Status	Name	Long Term	Short Term
NI 154	N/A	Net additional homes provided	N/A	N/A

Data only

Code	Status	Name	Long Term	Short Term
GVAPJM	📊	GVA per job	↑	↑

Highlights

- 358 intensive assists have been provided to businesses by Kent Invicta Chamber of Commerce
- 495 jobs have been created or safeguarded.
- Planning Approval was granted for the Control Tower & Hub and Helipads at Rochester Airport
- To date 167 affordable homes have been delivered for 2018/19
- HRA Core benchmarking has been concluded

Benchmarking/ Achieve National Standards

	Council Plan Performance Measure - Compares favourably with national performance or standards?	Yes ✓ No ✗ Same =
MAE2 & MAE3	Attainment rate & Achievement rate MAE rated good by Ofsted	✓
NI 156	Number of households living in temporary accommodation rate of households in temporary accommodation	✓

Council Plan Outcome: A strong diversified community

Programme: Business investment

Council Plan Measures: Performance

ECD13		% of square footage let at Innovation Centre Medway (ICM)					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2018/19	93.77%	Q3 2018/19	89.27%	90.00%			

Comments

The Innovation Centre Medway has a total space to let of 17,859.34 sqft. 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. At the end of Q3, 89.27% of the available space was occupied. Six offices were vacant. However, three of these have tenants identified. Due to complete licence agreements in January 2019. Thus, there are three units currently being marketed. Taking this into consideration, the sq. footage occupancy rate could be considered to be 17,201 sq. ft. (93%).

In addition to the above, the Innovation Centre Medway (ICM) welcomed 11 new virtual tenants in Q3, taking the total number of virtual tenants to 137.

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.





ECD20		% of square footage let in council owned business units					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2018/19	87.33%	Q3 2018/19	89.36%	90%			

Comments

Council owned business units included in this measure are Hopewell Drive, Pier Road, and 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 Q3, six workspace units are recorded as available at Innovation Centre Medway, with three having identified tenants in the process of signing licence agreements. This is one vacant unit at the Innovation Studios, with an identified tenant due to sign w/b 14 January. There are six vacant units at the other two Council owned sites, of which two have identified tenants.

Overall therefore, seven units (totalling 2,274sqft) are available for business rental, and are currently being marketed, from a total of 119. This represents just under 5.3% of the total floor space available

GVAPJ M		Gross Value Added per job					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
2015/16	£50,574	2016/17	£51,850					

Comments

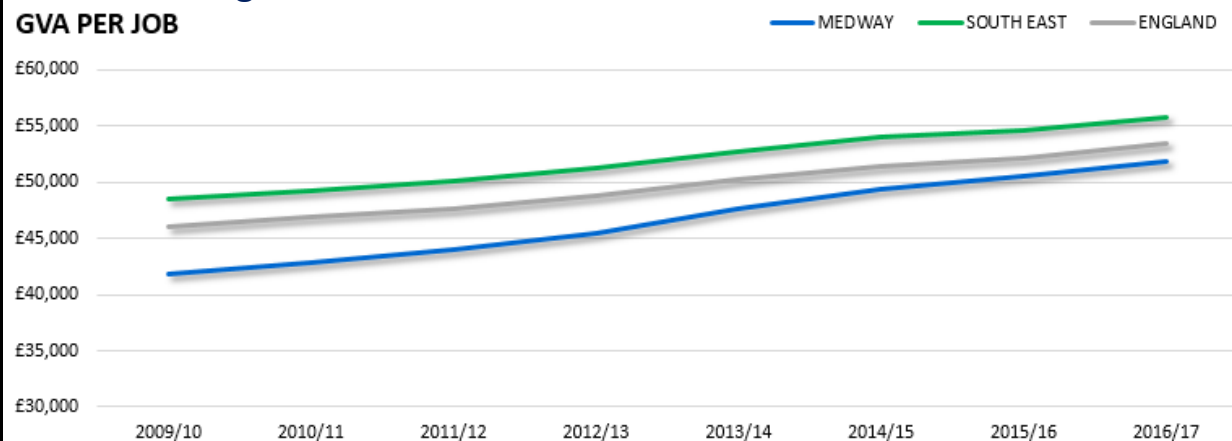
This data is published by the Office of National Statistics who smooth the data to remove volatility from the raw data and is normally released in December each year. Data is only available up to 2016/17.

This volatility may be caused by sampling errors rather than real change. Given the volatility with the raw data and because the smoothed data is weighted, year on year comparisons should not be made.

Actions

Medway GVA per job is currently 3% lower than England, a 6.3 percentage point improvement from 2009 where Medway was 9.3% lower. Medway's annual growth is higher annually than England and the South East and since 2009, Medway has seen a 24% increase in GVA per job, a higher growth rate in comparison to England at 16.1% and the South East at 15%.

Benchmarking



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

Actions

To date 358 intensive assists have been delivered to start up and established businesses. This comprises 208 individual business planning workshops and 150 one to one business appointments. Council Officers

took a stand at Kent Construction Expo in October at which the Regeneration in Medway presentation given by the Deputy Chief Executive received the highest feedback appraisals.

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

Action

To date 495 jobs have been created/protected against a Q3 target of 225. This has mainly been due to new investments from D & G Assist opening a new facility at Medway City Estate creating 35 jobs and Amazon opening at Kingsnorth creating 200 jobs (awaiting final confirmation). Businesses moving into Innovation Centre and Innovation Studios accounted for 19 jobs in Q3

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

Action

LGF2 Rochester Airport Improvement Works - Planning Approval was granted for Control Tower & Hub and Helipads in December 2018. Medway Council are undertaking the infrastructure works directly with the South East Local Enterprise Partnership (SELEP) grant funding and therefore an Employers Agent has been appointed. A tender package for a works contractor has been published on Kent Business Portal with a view of appointing a contractor in March 2019. Works are programmed to be complete by March 2020. Electrical enabling works were complete in January 2019.

LGF3 Innovation Park Medway - The draft masterplan has been finalised and consultation concluded on 29 October 2018. Following review of feedback, this will be taken to Medway Council's Cabinet for adoption in March 2019. The masterplan will also be developed further to provide a simplified planning mechanism for the site; it is proposed that this could be through a Local Development Order, subject to Cabinet approval to consult.




The business case for LGF3 was submitted to South East Local Enterprise Partnership in November for review by the Independent Technical Evaluator; the final business case will be submitted in January for consideration at Accountability Board in February 2019.

GPF Southern Site - Growing Places Funding (GPF) will begin to be drawn down so that the access road and associated infrastructure can be delivered on the southern site (alongside ICM). Design begins in January for circa six months.

Council Plan Outcome: Resident with jobs and skills

Programme: Jobs, Skill and Employability

Council Plan Measures: Performance

NI 117(16-17)		The percentage of 16-17 year olds who are not in education, employment or training (NEET)					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q2 2018/19	1.10%	Q3 2018/19	2.50%	6.00%				




Comments

The latest published figures are to November 2018. Currently 2.5% of the 16-17 year old cohort are NEET. This is 162 individuals. Due to the cyclical nature of this measure comparisons are made to the position 12 months ago rather than from quarter to quarter. In November 2017 there were 123 (1.9%) individuals classed as Not in Education, Employment, or Training (NEET). Nationally the November 2018 rate is 2.4% and for the South East it is 2.1%. Medway's increased level of NEET compared to November 17 is in contrast to the National trend year on year trend but in line with the rise seen in the South East, when November 2017 is compared to November 2018. Currently the activity of 478 young people is unknown. This represents 7.5% of the cohort. This is higher than the national rate of 5.9% but similar to the South East rate of 7.1%. In November 2017 there were 1571 individuals whose activity was not known. This represented 24% of the cohort. Significant and successful work has been completed by the Information Advice and Guidance team in reducing the numbers of Not Knowns. This work has meant that Medway is now ranked 116th out of 152 local authorities for the combined NEET and Not Known percentage (10.1%). In November 2017 Medway was ranked 148th, with a combined NEET and Not Known percentage of 25.9% Medway has now moved from the 5th (bottom) quintile into the 4th quintile.

Currently there are 7 looked after children (LAC) 16&17 year olds who are NEET and less than 5 whose status is Not Known. This is comparable to November 2017. There are less than 5 young people known to the Youth Offending team (YOT) who are NEET this is better than last November when there were 7 NEET young people known to YOT. At the end of November 2018 there were 17 young people aged 16 or 17 with an Education Health and care Plan (EHCP) who were NEET. This is an increase on the 12 in November 2017.

Action

Work to reduce the level of young people whose activity is unknown continues. The information Advice and Guidance (IAG) team are actively engaged with local schools and colleges to share information. Significant work is being done to ensure the cleanliness of the database, which supports efficient work. The IAG team are working closely with the key vulnerable groups. The levels of LAC and special educational needs (SEN) NEET are comparable to the same time last year and no young people known to YOT are currently NEET

LRCC4a		Number of jobs created and safeguarded (cumulative)					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2018/19	172	Q3 2018/19	495	225			

Comments

In Q3 323 jobs have been created or safeguarded providing a cumulative figure of 495 for 2018/19 to date.

Action

New businesses moving into Medway included D&G Assist, opening a new facility on Medway City Estate, creating 35 jobs and Amazon, opening at Kingsnorth creating 200 jobs. Also Wincanton at Kingsnorth created a further 40 (bringing their total to 140) and Pacadar created another 25 jobs (bringing their total to 75). This is a total of 300 jobs created via new business investment in Medway, and secured via our Locate in Kent contract. In addition, two jobs were created in the period via Partners for Growth grants, and 21 jobs protected at our Innovation Premises.

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.

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 South East Local Enterprise Partnership (SELEP), 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.

Action

During Q3 the plan was substantially reshaped, with several new sections added and some removed. The plan is designed to tell a story of the current local and national skills picture, and Medway's response. The final draft of the Skills Plan was approved by Members in November. The plan will be launched at the Skills Summit in March 2019

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

NI 154		Net additional homes provided					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
2016/17	642	2017/18	N/A	N/A	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.

Council Plan Project - Preparation of the new Medway Local Plan

Comments




The draft Local Plan with amended Local Development Scheme was reported to Cabinet in December. Cabinet agreed revised Local Development Scheme, which delays production of draft Local Plan until early summer. The reasons for this are due to continual Government changes to housing and population projections and the need to await outcome of the housing infrastructure fund decision.

Cabinet adopted for consultation the Green Belt Review, Gypsy and Traveller Assessment and Heritage Strategy.

Council Plan Outcome: Getting around Medway

Programme: Tackle congestion hotspots by transport and public realm improvements

Council Plan Measures: Performance

NI 167 New		Average journey time along 5 routes across Medway (mins per mile)					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q2 2017/18	3.49	Q3 2017/18	3.86	4.00				

Comments

The journey time indicator is still be calculated using DfT issued Trafficmaster data. As of January 2019 DfT have issued data up to December 2017. Officers enquired with DfT as to when the next tranche of data will be released; DfT confirmed that data for the calendar year 2018 will be released in April 2019.

Action

The Council continues to effectively manage the Medway network using a variety of tools:

- The Traffic Operations Room by responding to numerous network incidents each day i.e. vehicle breakdowns. The Council provide traffic updates as they occur to KCC, Police and update social media to ensure traffic flow across Medway is maintained.
- Management of Streetworks - Q3 the Council managed 3,449 street work notices this is similar to previous year's performance. The first year operation of the Streetworks Permit Scheme was reviewed by external consultants. Officers reviewed their recommendations in Q3 to improve the scheme efficiency.

Traffic officers continue to work closely with colleagues in the Council who manage Local Growth Fund projects ensuring impact on traffic flows is kept to a minimum.

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.

Council Plan Projects - Achieve Level 3 Award with DfT

Comments

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 are 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 Q3 to support the self-assessment for 2018-19 (submitted 1 February 2019) have been:

- A programme of on-line Asset Management Training for all Key Highway Staff was completed in January 2019.
- The Evidence base for the Self-Assessment submission was completed in January 2019.
- Updated the governance protocols for DfT Self-Assessment including an Annual reporting cycle (each November) to Directorate Management Team.
- Engaged an external Consultant to undertake a mock audit of Medway's performance in Quarter 4 to identify a lessons learnt registrar. From next Financial Year the DfT have confirmed that they be implementing a programme of Audits for DfT Self-Assessment.

Subject to DfT confirming Medway's Self-Assessment being a Band 3 for 2019-20 Medway will secure block funding of £427K to fund Highway Improvements next financial year.

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

Actions

During Q3 work has continued on the scheme to improve journey times through Strood Town Centre, along with enhancements to the public realm at key locations. Traffic signals have been removed at the junction of Commercial Road and Knight Road, which has improved traffic flow at this location, and new pedestrian crossings have been installed. Footways and carriageways have been resurfaced and new street lighting has been installed to improve safety. Architectural lighting schemes for St Nicholas church and the railway arches were developed during this quarter, and preliminary work to upgrade the footways and carriageways on Strood High Street commenced. All works are being carefully planned to coordinate with other projects in the area and minimise disruption to road users as far as possible. The project webpage is updated on a regular basis.

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.










Action

Network Rail is leading on this project and the Chatham Placemaking contractor will complete the paving works to the station forecourt and road. The works started in December 2018 and the final design has been agreed. The Council are awaiting to hear from Network Rail after April 2019 whether the remainder of the structural works to create new steps and wider pavement in a future round of NSIP (National Rail Improvement Programme) will be confirmed. Works to the station are anticipated to be completed by end Q1 2019/20

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

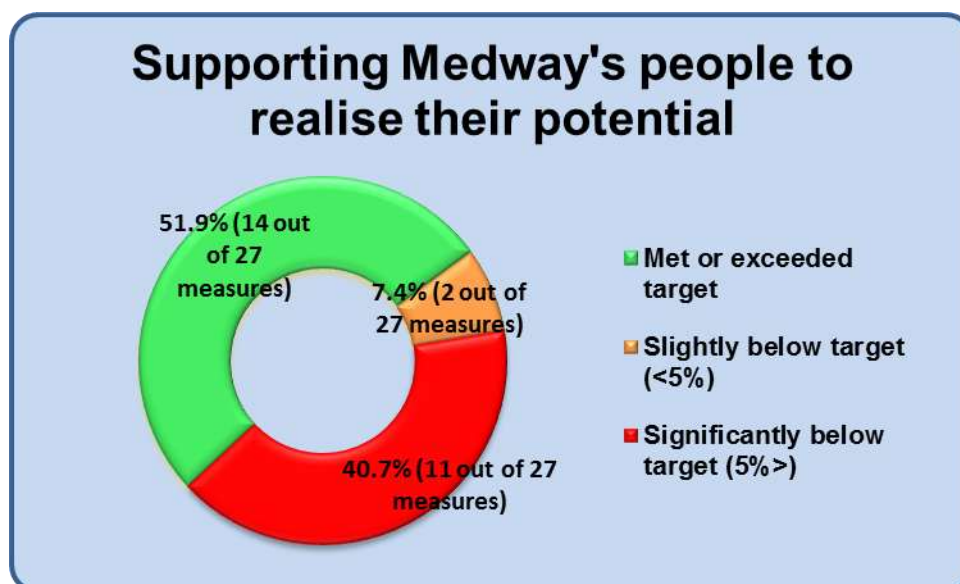
Performance: Quarter 3 2018/19

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
Benchmarking – compares favourably with national performance or standards	 Yes compares favourably	 No does not compare favourably	= similar performance

Council Plan Measures: Summary Performance

There are 27 Council Plan measures for this priority.



Improved performance

- 55% (15 out of 27) improved long term (average of previous 4 quarters)
- 52% (14 out of 27) improved short term (since last quarter)

*where data available

Measures in target (green)

Code	Status	Name	Long trend	Short trend
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		
CSC0004		Number of LAC per 10,000 children		
CSC0006		Number of CP per 10,000 children		
PH16		Smoking at time of delivery		
ASCOF 2Cii		Delayed transfers of care from hospital and those which are attributable to adult social care, per 100,000 population		
CA13		The percentage of children permanently excluded from school (upheld only)		
CASEISPEC Ofsted		The percentage of special schools in Medway judged to be good or better		
SE KS2		The percentage of children who achieve the required standard or above in Reading, Writing and Mathematics at KS2		
ASCOF 2A(1)		Permanent admissions to care homes per 100,000 pop – 18-64		
ASCOF 2A(2)		Permanent admissions to care homes, per 100,000 pop – 65+		
PH10		Percentage of people completing an adult weight management service who have reduced their cardiovascular risk		
PH15		Excess weight in 10-11 year olds		

Measures slightly below target (amber)

Code	status	Name	Long trend	Short trend
SEKS4A8		Average attainment 8 score	N/A	
ASCGBT001		% of Long term packages that are placements		

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)		Proportion of adults with a primary support reason of learning disability support who live in their own home or with their family		
ASCOF 1H		Proportion of adults in contact with secondary mental health services who live independently, with or without support		
CASEIKS4 Ofsted		The percentage of secondary sector schools in Medway judged to be good or better		
EDU3(b)		The percentage of children who were persistently absent from school		
ASCOF 1C(2i)		Percentage of clients receiving a direct payment for their social care service		
CASEIEYFS Gap		Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean		
PH14		Excess weight in 4-5 year olds		

Code	Status	name	Long trend	Short trend
ASCOF 3B		ASCOF 3B Overall satisfaction of carers with social services		N/A
SE2 OEPr		The percentage of primary sector schools in Medway judged to be good or better		
SEKS4P8		Average Progress 8 Score	N/A	

Highlights

- Local Government Association proposal submitted to be local authority trailblazer site.
- Medway League achieved the highest weight loss on record for 15 week season in Man vs Fat Football League
- Medway first digital stop smoking service (online advisor, text service, mobile app)
- Rate of social worker vacancies dropped by a quarter since start of year
- Continued improvement in KS2 performance. Gap between Medway and National results narrowed to 2 percentage points

Benchmarking

	Council Plan Measure – Compares favourably with national performance?	Yes ✓ No ✗ Same =
A1	The average number of days (over the last 36 months) between a child entering care and moving in with adoptive family	x
CSC0006	Number of Child Protection per 10,000 children	x
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	✓

Council Plan Outcome: Healthy and active communities




Programme: Improving everyone's health and reducing inequalities

Council Plan Measures: Performance

PH10		Percentage of people completing an adult weight management service who have reduced their cardiovascular risk					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2018/19	73.9%	Q3 2018/19	75.3%	75.0%			

Comments and Actions

Data shows 335 out of a total of 445 clients have decreased their cardiovascular. These clients who have attended the weight Management or Exercise Referral programmes, have increased their physical activity levels, lost weight, reduced their blood pressure or cholesterol levels which has enabled an improvement in their cardiovascular health.

PH14		Excess weight in 4-5 year olds					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
2016/17	22.6%	2017/18	23.4%	21.5%				




Comments, actions and benchmarking

In year R, the percentage of children categorised as being overweight or obese has seen a slight increase from 22.6% in 2016/17 to 23.4% in 2017/18, all of this increase occurring in the overweight category. It should be noted that this change is not statistically significant and Medway is in line with the national average.

Medway provide a wide range of family and childhood weight management services including the 'Tri For You' programme. This 12 week family-centred support package includes cookery skills, activity opportunities and home pack/self support. In addition the council offers a wide range of indoor and outdoor leisure and green space opportunities. 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 across the population.

The figures for the 2018/19 school year will be available in October 2019.

PH15		Excess weight in 10-11 year olds					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
2016/17	35.5%	2017/18	34%	34%				

Comments, actions and benchmarking

In year 6, the percentage of children categorised as being overweight or obese has decreased from 35.5% in 2016/17 to 34.0% in 2017/18. It should be noted that this change is not statistically significant and Medway is in line with the national average in relation to overweight and obesity in year 6.

In addition to PH 14 commentary, the Supporting Healthy Weight Network has formed a smaller more strategic group 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.

The figures for the 2018/19 school year will be available in October 2019.




Supporting Healthy Weight

The National Child Measurement Programme data was published in October 2018, showing how Medway's overweight and obesity statistics have changed in the last year. Three out of the four indicators have improved. Obesity and overweight combined figures have reduced in 10-11 year olds (35.5% to 34%) and the rate of obesity has reduced from 20.3% to 20.1%. For 4-5 year olds the obesity figure reduced from 10.3% to 10.1%, however their overweight and obese figure combined increased from 22.6% to 23.4%.

Medway Council have submitted a proposal to the Local Government Association to be a local authority trailblazer site. This scheme will fund three innovative local authorities, to use their existing powers to use

new ways to tackle childhood obesity locally. Medway Council's submission focused on applying existing planning powers to restrict hot food takeaways close to schools, whilst supporting all food outlets to add healthy choices to their menus and food offer. Medway Council will find out in February if the bid was successful.

The biggest success for the last quarter was the Man vs Fat football league pilot at Strood Sports Centre. The Medway league achieved the highest weight loss on record for a 15-week season. The 80 Medway players lost almost 700 kilograms combined. With the pilot achieving all of its pre-set Key Performance Indicators the league continues, adding to the list of weight management interventions that already exist in Medway.

PH22		Healthy Settings programme					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2018/19	120	Q3 2018/19	51	35			




Comments

The workplace health programme currently has 46 organisations working towards the completion of the Medway Workplace Wellbeing Award (MWWA). Five organisations have completed the MWWA or equivalent scheme (e.g. wellbeing charter). This takes the total engaged businesses of the programme to 51. A further 75 organisations are linked with the workplace health programme and receive unstructured support. This takes the quarter 3 overall employee reach to 23,742, for the 126 programme connected business. Notable new additions to the programme this quarter include Basepoint and Royal British Legion Industries.

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

ASCGBT001		% of Long term packages that are placements					Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2018/19	30%	Q3 2018/19	30%	28%			

Comments

The proportion of long term services that are placements remains static at 30%. At the end of December the number of clients receiving long term services has decreased by 1 compared to September 2018, whereas the number of placements has risen by 3. There is no benchmarking data for this measure.

ASCOF 1C(2i)		Percentage of clients receiving a direct payment for their social care service					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2018/19	29.3%	Q3 2018/19	29.4%	32%			

Comments

There has been a small rise in the proportion of ongoing clients receiving a direct payment. Currently 561 clients are receiving Direct payments, an increase of one from September.




Benchmarking

99% of our long term community services are already delivered via a personal budget, which is higher than the 89.7% national figure.

Medway remains above the latest National performance of 28.5% and close to the statistical neighbour outturn of 30%, in regards of direct payments.

Actions




The ongoing roll out of direct payment prepaid cards, which started in December, will simplify the process making the service more attractive to clients and is expected to improve the uptake. Direct Payments are also, now, the preferred method of purchasing spot contract services

ASCOF 1G (n)		Proportion of adults with a primary support reason of learning disability support who live in their own home or with their family					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2018/19	59%	Q3 2018/19	58%	75%			

Comments

There has been a small drop in the proportion of reviewed learning disabled adults who are recorded as being in settled accommodation. Currently Medway is behind the national level of 76%. Work is underway within the service to ensure that an accommodation status is recorded and that reviews have been undertaken for all clients. It is expected that completion of these actions will increase performance by the end of the year to around 70%. Following a deep dive it has been shown that our ability to make large changes in the short term is limited due to the numbers of applicable clients in residential and nursing homes. Whilst the service only place small numbers of new clients, from this group in residential and nursing homes each year, to hit the target about 30 existing clients would need to move from residential and nursing homes to alternative accommodation types.




58% represents 306 clients.

ASCOF 1H		Proportion of adults in contact with secondary mental health services who live independently, with or without support					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q1 2018/19	66.0%	Q2 2018/19	66%	70%			

Comments

Data is published to October 2018. The percentage of clients living independently has remained static. Whilst performance is below target it is significantly better than the 57% national outturn and stronger than last year's 61%.

A deep dive is being undertaken to explore the underlying issues and investigate potential actions to improve performance, although it should be noted that the Council does not have detailed data on the cohort of adults in contact with secondary mental health services, as these services are provided by KMPT.

ASCOF 2A(1)		Permanent admissions to care homes per 100,000 pop – 18-64				Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2018/19	4.1	Q3 2018/19	1.2	2.75			

Comments




It is normal practice to redact numbers less than 5 so as to reduce the risk of identification. As such, there were between 1 and 4 admissions in the 18-64 age group, however it is usual for this figure to increase as placements are recorded and post-dated. For the quarter there has been 1.2 admissions per 100,000, compared to a target of 2.75, for the quarter. This brings the year to date total to 11 admissions per 100,000 population. This means the yearend target, of 11 admissions per 100,000 (4 times 2.75) has been reached and any further admission from this age group will put the service over target. Based on current rate of placements, a year-end outturn of 14.7 per 100,000 population is expected.

Benchmarking

Nationally the benchmark is 14 per 100,000 and for our statistical neighbours the figure is 13.6.

Actions

All placement activity is thoroughly scrutinised by the Service to ensure the best outcome for that client. A project to increase the number of shared lives placements as an alternative to residential/nursing care is underway.

ASCOF 2A(2)		Permanent admissions to care homes, per 100,000 pop – 65+				Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2018/19	199.7	Q3 2018/19	110.2	150			

Comments

So far in quarter 3 there have been 48 admissions in the 65+ age group, however, it is usual for this figure to increase as placements are recorded after the close of the quarter. This brings the year to date total to 440.8 per 100,000 population. This is below the annualised target of 600 per 100,000. Based on the current rate of placements a year end outturn of 587.7 admissions per 100k population is expected. This is below target, although slightly higher than last year. Currently 192 clients have been admitted. Our target of 600 per 100,000 population represents a total of 261 admissions. At the end of December 2017 there had been 190 admissions.

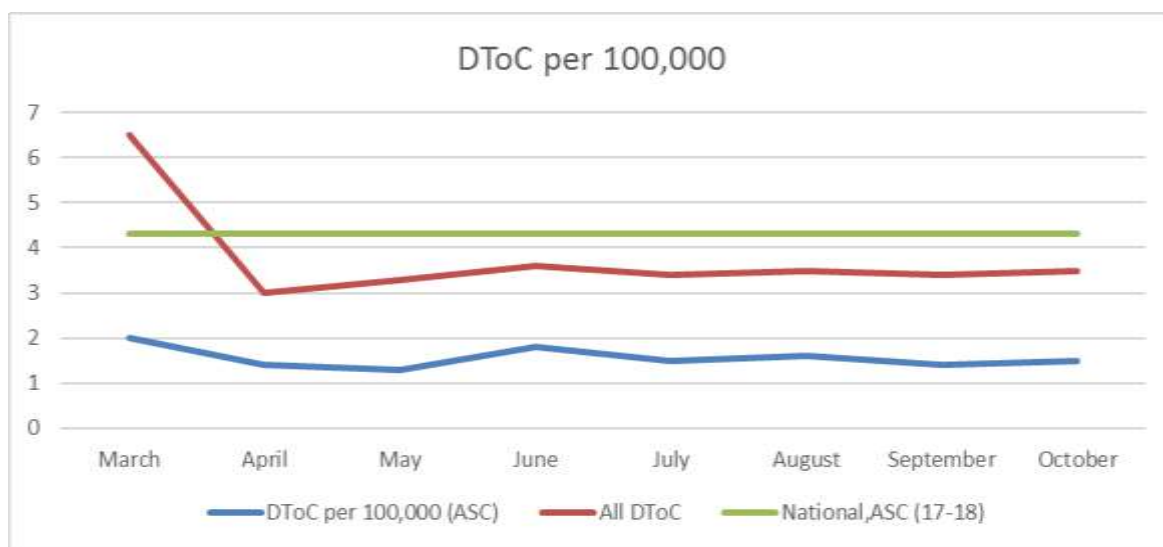
Benchmarking

The National rate of admissions is 585.6, very close to Medway's projected year end figure. Medway is likely to be below its statistical neighbours who currently admit 618.1 people per 100,000 population.

ASCOF 2Cii		Delayed transfers of care from hospital and those which are attributable to adult social care, per 100,000 population					Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2018/19	1.4	Q3 2018/19	1.5	4.0	✓	↑	↓

Comments

Data is available to October 2018. The strong performance on Delayed Transfers of Care continues. Medway has 1.5 delays per 100,000 population that are attributable to Adult Social Care, which is fractionally higher than the Q2 figure of 1.4. Total delays also rose by 0.1 between September and October, from 3.4 to 3.5.



ASCOF 3B		ASCOF 3B Overall satisfaction of carers with social services					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q1 2018/19	34.7%	Q2 2018/19	40% (provisional)	44%	⊘	↑	N/A

Comments

(biennial survey)

Field work and data collection has been completed. Data, with national and regional benchmarking, becomes available in the summer. Early, provisional data shows that there is likely to be a stronger result than two years ago with around 40% of carers saying that they are satisfied. Whilst the challenging target of 44% may not be hit, early indication is that there has been an improvement in performance.

Social isolation

The Men in Sheds programme works to address social isolation and mental wellbeing in men, with a focus on those out of work or retired. The programme is based at the Sunlight Centre in Gillingham but is open to the whole of Medway.

- There are 207 members, with 64 sessions held in the last quarter. Sessions include a peer led men's health session, fabrication, guitar sessions and green living sessions.
- Improvements in wellbeing are demonstrated after attending the shed, with a 38% reduction in those experiencing low wellbeing after attending a shed.
- Qualitative case studies demonstrate the shed is supporting men to become less isolated, learn new skills, improve their mental wellbeing and supporting them to feel a sense of purpose in life.

An overview and scrutiny "deep dive" review on social isolation is complete. Findings and recommendations were noted at the Health and Adult Social Care Overview and Scrutiny Committee meeting in December and will be presented at Cabinet in January.




The report makes 23 specific recommendations, with key themes identified in the review including:

1. Further increase awareness of support available to reduce social isolation in Medway including a public communications campaign.
2. Train front line Council staff to be able to recognise people that may be isolated and be able to signpost them to support.
3. Continue to develop social prescribing programmes that reduce social isolation




Council Plan Outcome: Resilient families

Programme: Together We Can - Children's Services

Council Plan Measures: Performance

NI 101(E&M)		The percentage of looked after children who achieve the required standard in GCSE English and maths					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
2014/15	N/A	2015/16	28.6%	25%				

Comments
Due to the small size of the cohort the 2016-17 result was redacted. The result for 2017-18 is expected to be published in March 2019. The latest national result is 7.4%




A1		The average number of days (over the last 36 months) between a child entering care and moving in with adoptive family					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q2 2018/19	548	Q3 2018/19	538	605				

Comments

The three year average has decreased marginally to 538. Although higher than Q3 last year 538 days is still well below the 605 day target. It should be noted that there are occasions, such as when a long term private fostering arrangement becomes an adoption, where the positive outcome for a child and family is detrimental to this measure. This was the case in 2017-18, in Medway.

Benchmarking

Publication of the 2017-18 Nationwide statistics shows that Medway is behind the 520 day national level and the 498 Statistical neighbour outturn.

CSC0004		Number of LAC per 10,000 children					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q2 2018/19	67	Q3 2018/19	66.7	67.0				

Comments

There are currently 425 looked after children (LAC), which is in line with the Q2 number of 427. Whilst it is normal for numbers to go up and down the downward trend seen between November 2017 and June 2018 has now reversed and there has been a fluctuating upward trend since.




Benchmarking

Nationally there are 73 Looked After Children per 10,000 population, higher than Medway's outturn. However Medway has higher rates than out statistical neighbours, whose rate is 54.4 per 10,000.

Actions

The Independent Reviewing Officers are being challenged to provide greater scrutiny, support and challenge to ensure plans for children and young people are effective and avoid drift. The Service Manager is giving increased scrutiny to the quality and progress of Care Plans and Pathway Plans. Independent Reviewing Officers (IRC) are now commenting on the quality of direct work with children and young people as part of their mid-way review. This report is to be developed into a Framework Episode. The quality of mid-way reviews will form part of the quality assurance activities of the Service Manager.

Our Care Leavers receive a range of good support and live in suitable accommodation as they move out of care. Supporting Care Leavers engagement in education, training and employment will continue to be a priority area of focus in the coming academic year. During the next period there is a plan to develop the specification to extend the successful Youth Service scheme of Fostering Mentors to Care Leavers. Further work is needed over the coming period around capacity and agreed areas for delivery.

CSC0006		Number of CP per 10,000 children					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q2 2018/19	53.5	Q3 2018/19	58.1	65.3				

Comments

There has been a rise in the rate of children on a child protection (CP) plan. In September there were 341 children, this has increased to 370. In November the numbers peaked at 373. This has meant that Medway's rate per 10,000 now exceeds both the national level (45) and the statistical neighbour level of 55. Despite this Medway remains below target.

It is clear from other statistics that there has been a considerable upturn in the rate of referrals, from 409 per 10,000 to 637 per 10,000 in the last 3 months. The rate of assessment has risen, similarly, from 392 per 10k in 2017-18 to 631 per 10k in the last 3 months. There has been an increase in the rate of section 47 enquiries per 10k from 185 in 2017-18 to 245 in Q3 and also a jump in the number of initial Child

protection Conferences per 10k form 63 to 79 in the last quarter. These factors have combined to drive up the rate of children on a plan.

These changes may be the combined result of economic and demographic factors both nationally and locally, changes to practice and policy within our 'Front door' operation and a natural move towards risk aversion following feedback from the peer review, Ofsted inspection and consultant's input.

Benchmarking




Medway is above the latest (2017-18) statistical neighbour rate, of 55 per 10,000 and ahead of the current (2016-17) national rate of 45. The national rate is also rising.

Actions

The Service and the Quality Assurance team continue to work together to challenge each decision to implement a child protection plan, ensuring that it is the correct support mechanism for the children involved. The length of CP plans is also subject to challenge and scrutiny by both the QA service and Children's safeguarding management.

The number of children with a Child Protection Plan reviewed in timescale remains very high at 99.3 per cent at 31/12/18. There is progress in reducing the duration of child protection plans for 2+ years and with the annual target of 4 per cent of plans lasting 2+ years when closed on course to be achieved in 2018/19.

The Service Manager continues to give increased scrutiny to the quality and progress of all plans. The Support and Challenge Panel reviews all CP Plans that have been open for 15 months or more. To increase the impact of scrutiny it is planned to introduce an internal formal meeting with Area Managers to review all CP plans that are 9 months plus from September.

N23		The percentage of children social care substantive posts not filled by permanent social workers					Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2018/19	34%	Q3 2018/19	31%	28%			

Comments

The rate of all social work vacancies has dropped from 40% in Q1 to 31% in Q3. This is a direct result of the recruitment and retention work done within the safeguarding service. This has resulted in there being almost a quarter fewer vacancies than at the start of the year.

Benchmarking

Nationally the vacancy rate is 17% and for our statistical neighbours it is 23%

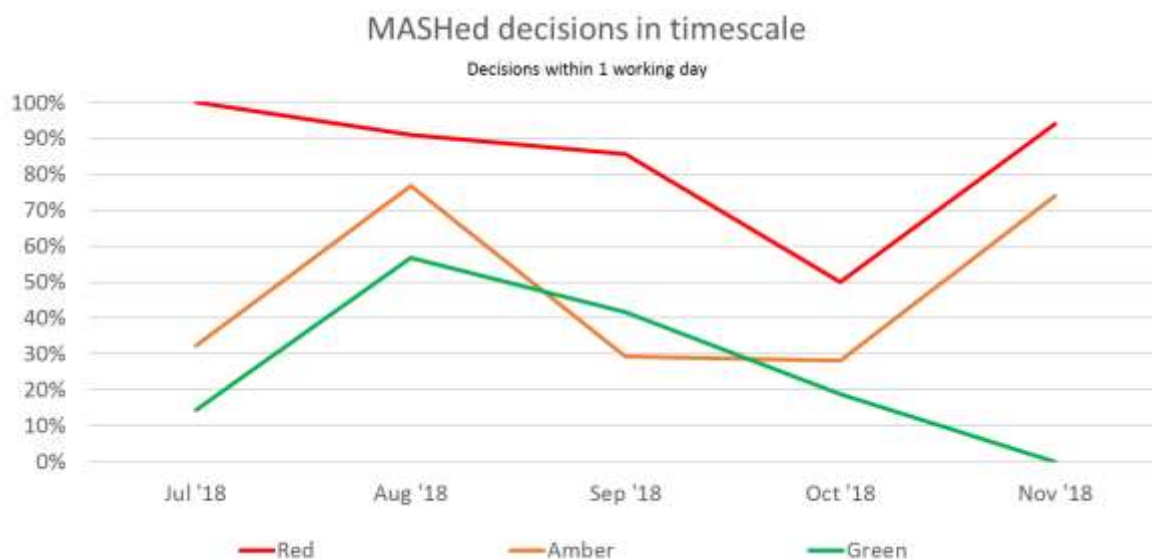
Actions

Recruitment for Children's Safeguarding has been the focus of intensive support. It is expected that 8 permanent social workers, of which 6 are managers, will start in January. This is in addition to the 4, 2 of which are filling management vacancies. The projected vacancy rate in safeguarding, as at November 18, is 23%

MASH (Multi Agency Safeguarding Hub)

Whilst assessment completion within timescales had proved difficult in September and October there has been an improvement in the last 2 months. This is linked to the improving staffing situation. Timeliness of

response to acute risk continues to be a high priority for the first response team, as shown in the graph below.



Comments

It is important to remember that contacts originally risk rated as green very rarely progress to the MASH and rarely become referrals. As such the green line is subject to volatility due to their exceptional nature.

Planned extensions to the MI suite available to first response managers have been completed as has work to monitor the timeliness of partner responses.




Programme: The best start in life

Council Plan Measures: Performance

CASEIEYFS Gap		Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
2017/18	28.2%	2018/19	31.8%	29.5%				

Comments

The percentage gap between the lowest attaining 20% of children and the mean has risen to 31.8% This reverses the positive downward trend seen in this measure over the last four years. Medway is now level with the national outturn (31.8%) and worse than the South East outturn of 28.1% nationally there has been a very slight worsening of results, with the percentage gap widening from 31.7% to 31.8% in the last year. However in the South East there has been a 10% widening of the gap, from 25.6% to 28.1% in the last year, compared to a 13% widening of the gap in Medway.

PH16		Smoking at time of delivery (SATOD)					Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
Q1 2017/18	15.42%	Q2 2018/19	15.29%	17.5%			
Smoking at time of delivery continued to reduce for the 6th quarter in a row, with Q2 prevalence reported as 15.3%. This is a reduction of 3.7% since Q1 2017/18 and compares to the 0.3% national reduction for the same period. In Medway, there were no women with an unknown smoking status during Q2 2018/19 and shows that all pregnant women have been tested to verify smoker status.							

Healthy Child Programme

Health visiting performance continues to improve significantly since changing over to the Local Authority. The service is engaging and supporting more families across Medway month-on-month as a result. Public Health England demonstrated that Medway has had the biggest improvement in coverage since changeover, of any authority in the South East region. Four of the five mandated checks are in line with national averages. We continue to improve coverage (the number of people receiving the service) and the standards of service each year. The 6-8 week check, which focusses on maternal mental health, has reached another new high for Medway, which is at 95% coverage (650 face to face contacts delivered in 3 months). This is now regularly being reported above the South East average.

The 2.5 year check, although still an outlier, has been a particular area for improvement and has increased by over 30% in the past 2 years. But still remains just short (75% in Q2) of the 80% target.

The School Nursing service delivered nearly 95% coverage of the National Child Measurement programme in 2017/18, which is an improvement on the previous academic year. Year 6 pupils have already been screened for the current academic year and the new integrated screening programme (height, weight, hearing and vision) for Year R pupils starts in Jan 2019.




Medway Community Healthcare has recently made further improvements to its integrated Child Health Services model. There is now a single point of access, a new child development team and routine smoking screening for all new mothers.

The Child Health Team continues the strong engagement with schools. 75% of primary schools and 100% of secondary schools are now working with Public Health on the Personal Social Health and Economic (PSHE) health agenda. A task and finish group has been set up with partners to look at the emerging issue of self-harm. The group has had good engagement and input from Self Harm UK who will be delivering a masterclass on the subject in Jan 2019 for Medway professionals. A research project around the impact of Period Poverty in Medway was undertaken in the autumn of 2018 and findings were presented to the council's Overview and Scrutiny committee. As a result, a number of actions are underway to further improve the local offer for local young people by working with schools, Medway Foodbank and Medway Youth Trust.

Council Plan Outcome: All children achieving their potential in schools

Programme: Raising aspiration and ambition

Council Plan Measures: Performance

CA13		The percentage of children permanently excluded from school (upheld only)					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q2 2018/19	0.02%	Q3 2018/19	0.02%	0.02%				

Comments

There has been a focus on reducing the number of permanent exclusions. This is reflected in the ongoing downward trend we continue to see.




For the 2018-19 academic year (September to December) there have been 12 pupils permanently excluded. There remain 16 pupils who await a final outcome. This means that the total number of possible exclusions is 28. In the 2017-18 academic year, between September and December, there were 17 upheld exclusions. Of the 12 upheld exclusions 9 were in secondary schools and 3 in primary schools and two thirds of them for Persistent Disruptive Behaviour. Last year there were 3 exclusions from primary schools in the whole year. The current permanent exclusion percentage is 0.05% which is below the 0.06 target. Nationally the rate of permanent exclusions is 0.1% (2016-17).

Benchmarking

Looking at the national picture, with the lower number of exclusions recorded in Medway for 2017-18 it is reasonable to suggest with this continued level of reduction, our annual rate will be decrease, bringing Medway closer to the current national rate.

Actions

Work to support and challenge schools who begin the exclusion process continues. In 2017-18 88 permanent exclusions were issued with 61% resulting in an upheld outcome. The remaining 39% were either withdrawn or still await a conclusion. In 2016-17 67% of exclusions started resulted in the pupil actually being excluded.

CASEIKS4 Ofsted		The percentage of secondary sector schools in Medway judged to be good or better					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q2 2018/19	78%	Q3 2018/19	82.4%	88.2%				




Comments, Benchmarking

Currently 17 secondary schools have inspections. Of these 4 are outstanding and 10 are good. 3 require improvement. This is an increase on Q2, when there were 18 inspections being counted, the re-brokering of the Medway UTC (now Waterfront UTC) has meant that their inadequate inspection is no longer "live". In the South East 87% of secondary school are good or better and nationally 80.3% are good or better.

This places Medway in the top 30 LAs nationally.

Actions

The school improvement team continues detailed work to raise standards in the single maintained secondary school. The team continues to work closely with the Regional Schools Commissioner to improve education standards in academies.




CASEISPEC Ofsted		The percentage of special schools in Medway judged to be good or better					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q1 2018/19	100%	Q2 2018/19	100%	80%			

Comments

There have been no changes in grading this quarter.

All of the special schools are now graded good or better. 3 are outstanding and 2 good.

This is a very positive outcome.




EDU3(b)		The percentage of children who were persistently absent from school					Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2017/18	11.4%	Q3 2017/18	11.5%	10%			

Comments

11.5% is the rate published for the Autumn 2017 and Spring 2018 terms. This is a small rise on the 11.4% published result for the 2016-17 full academic year. Nationally the Autumn/Spring level shows an increase to 11.3%, from 10.8%. Although both rates are increasing, meaning more children are persistently absent from school, the gap between Medway and national is closing.

Actions

The service are currently writing a deep dive paper focussing go the underlying causes, comparator activity and possible actions regarding this measure.

SE KS2		The percentage of children who achieve the required standard or above in Reading, Writing and Mathematics at KS2					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
2017/18	58%	2018/19	63%	61%			

Comments

Final KS2 data has now been published. The percentage of Medway pupils reaching or exceeding the expected standard for the aggregated Reading, Writing and maths measure (RWM) is 63%, better than the 61% target. Nationally the rate is 65%. Medway has narrowed the gap, compared to 2016-17 by half, from 4 percentage points to 2. This continues a trend of improving performance that has seen Medway move from being the 150th ranked LA (out of 150) in the 2014-15 year to 96th in the 2017-18 year.




Benchmarking

Nationally the rate is 65%. Medway has narrowed the gap, compared to 2016-17 by half, from 4 percentage points to 2. This continues a trend of improving performance that has seen Medway move from being the 150th ranked LA (out of 150) in the 2014-15 year to 96th in the 2017-18 year.

Actions

The improvements in reading and writing within the maintained schools, has been helped by a multi layered targeted intervention two years ago by the Council's School Improvement Team, when the current cohort were in Year 5.

The success of these strategies has now positioned maths as the key subject priority for improvement.

SE2 OEPr		The percentage of primary sector schools in Medway judged to be good or better					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2018/19	86.0%	Q3 2018/19	84.0%	90.0%			

Comments

The number of inspected schools has risen from 71 to 74. Currently and compared to last quarter there are 8 outstanding schools (no change) 54 Good schools (+1) 10 Schools requiring improvement (+3) and 2 inadequate (-1).

Benchmarking



This means our overall percentage of Good or better schools has dropped to 84%. In the South East 91% are graded good or better and nationally this figure is 89%

Currently 93% of LA maintained primary schools are good or better and 77% of primary academies are good or better. Both inadequate schools are academies.

Actions

The School Improvement Service remains committed and engaged with our Primary schools to raise standards through a detailed programme of support and challenge to all levels of leadership with in our schools.

The ongoing process of acadamisation has a potential subsequent impact on the currency of inspections, which may change the cohort and result without there being new inspection results.

SEKS4A8		Average attainment 8 score					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
2016/17	45.5%	2017/18 academic yr	45.8%	46.1		N/A	

Comments and benchmarking



Provisional data was published on the 16/10/18 and relates to the 2017-18 academic year.

Average attainment 8 scores have risen in Medway, the South East and nationally. In Medway the rate of improvement is 0.7%, behind the 0.9% rise and the South East and the 1% national rise. This means the gap between Medway and national has widened, compared to last year. Medway's Selective schools remain considerably above the national out turn, but have dropped compared to last year. Medway's non

selective schools remain static compared to last year's results.

The school improvement team continues detailed work to raise standards in the single maintained secondary school. The team continues to work closely with the Regional Schools Commissioner to improve education standards in academies.

Finalised data will be published on 24/1/19

SEKS4P8		Average Progress 8 Score					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
2016/17	0.03	2017/18 academic yr	0.02	0.03		N/A	

Comments and benchmarking

Prior to the finalised release of data by the Department for Education there has been a slight revision of the progress 8 scores. Medway is at 0.02. A positive progress 8 score indicates that children have made better progress than expected between KS2 and 4, compared to the progress of pupils, nationally, who were at the same point at the end of KS2. The National progress 8 score has also been upgraded, moving to -0.02. This means that the gap between Medway and National is 0.04, this is less than the 0.05 gap achieved in the 2016-17 academic year. However, Medway remains ahead of national and ahead of the South East, where the progress 8 score was 0.01.

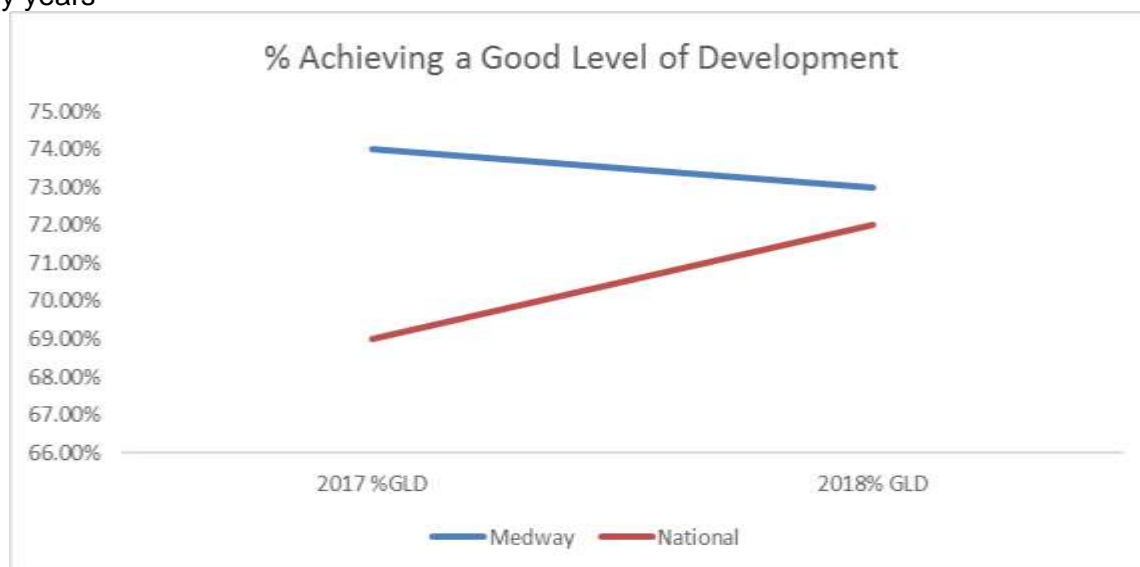
The school improvement team continues detailed work to raise standards in the single maintained secondary school. The team continues to work closely with the Regional Schools Commissioner to improve education standards in academies.

Finalised data will be published on 24/1/19

Attainment

Primary and Early Years provisional attainment data is now available. This is still subject to change.

Early years



*%GLD: percentage achieving a good level of development. YOY movement is calculated as a proportional percentage change of last years attainment.

The percentage of pupils achieving a good level of development (GLD) has deteriorated -1.4% (1pp), compared to 74% in 2017-18. It is now 73%.

Year 1 Phonics

Benchmarking

Medway	National
<ul style="list-style-type: none"> •2018 %WA: 82% •2017 %WA: 82% 	<ul style="list-style-type: none"> •2018 %WA: 83% •2017 %WA: 81%

*%WA: percentage working at or above the expected level

For the last two years, Medway has performed above national performance in phonics. This year, the national performance has improved and just over taken Medway's steady phonic performance.

KS1

Benchmarking

For the last two years, Medway's KS1 has performed, and continues to perform above national performance, but, the national rate of improvement is faster and the lead that Medway has over national is closing.

	Achieving expected standard					
	% 2018	Rank 2018	Rank movement	National level	Difference to national 2018 % (pp)	National gap movement
Reading	78%	28 th	-9	75%	+4% (3pp)	-1
Writing	72%	41 st	-28	70%	+3% (2pp)	-4
Mathematics	78%	32 nd	-17	76%	+3% (2pp)	-2

KS2

At Key stage 2 63% of Medway pupils achieved the expected standard in the aggregated Reading Writing and Mathematics measure. Whilst this lower than the national result Medway has continued to narrow the gap, which has reduced by 40% since 2016.

	2016	2017	2018
Overall South East Performance	55	63	66
ENGLAND	54	62	65
Medway	49	58	63

This has meant that Medway has continued to make positive progress in the rankings of all LAs performance, and now stands at number 96, having been 150th in 2015.

