

Business Support







Overview and Scrutiny Committee 24 October 2019

Overall Council Performance and Risk Register Review:
QUARTER 1 2019/20

(excluding performance under remit of Business Support
 Overview and Scrutiny Committee)

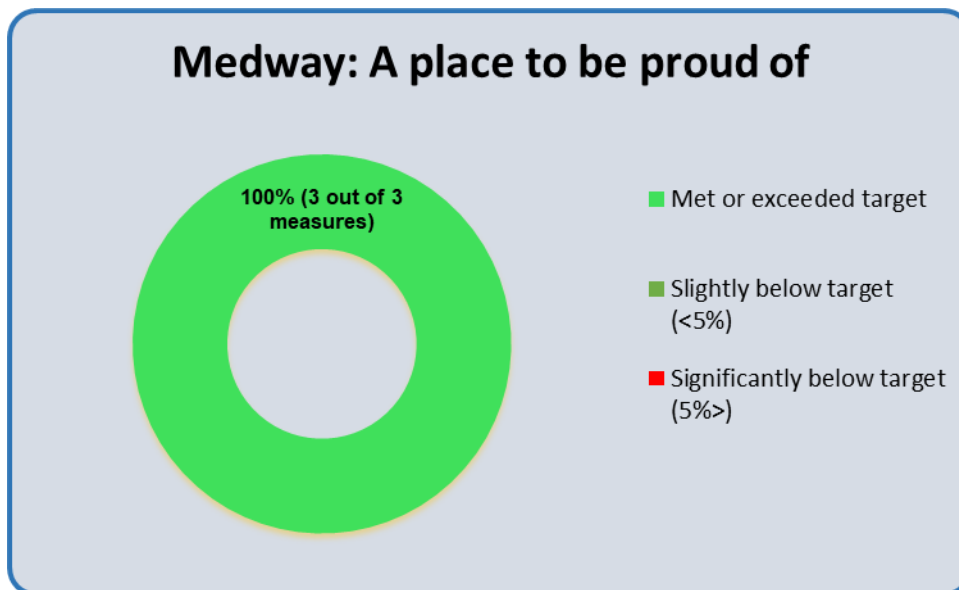
Council Priority: Medway: A place to be proud of Performance: Quarter 1 2019/20

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 4 Council Plan measures for this priority. We are reporting on 3 as 1 measure is not available until Q4 2019/20.



Improved performance

- 33% (1 out of 3) improved long term (average of previous 4 quarters)
- 33% (1 out of 3) improved short term

Highlights

- 100% (578) reported fly tips removed within one working day
- 13 waste removal projects undertaken by Community Payback
- 83.4% satisfaction rate for parks and greenspaces against a target of 75%.
- 97.1% library satisfaction rate against target of 85%
- 397,659 visits to Medway sports centres against a target of 342,000

Measures in target (green)

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

Data not available

Code	Status	Name	Long Trend	Short Trend
TBC	N/A	1800 columns to be replaced by 2019/20 (annual measure, due Q4)	N/A	N/A

Strategic Risks

The quarter 1 strategic risk register is attached at Appendix 5. The register shows all strategic risks together with mitigation in place to minimise impact and likelihood. The risks pertaining solely to this council priority are shown below (full details in Appendix 5).

Reference	Risk Register Page (app 5)	Risk	Owner	Current residual risk score	Definition (current score) (L-likelihood) (I-impact)
SR38	52	Transfer of waste contract to Medway Norse	AD Front Line Services	BII	L - high I - critical

The following risks pertain to all priorities:

Reference	Risk Register Page (app 5)	Risk	Owner	Current residual risk score	Definition (current score) (L-likelihood) (I-impact)
SR02	3	Business continuity and emergency planning	Director of RCET	DII	L - low I - critical
SRO3B	5	Finances	Chief Finance Officer	AI	L – very high I - catastrophic
SR21	16	Procurement savings – capacity and	Chief Legal	CII	L - significant

		delivery	Officer		I – critical
SR32	29	Data and information	Chief Legal Officer	CII	L - significant I - critical
SR33	31	Impact of welfare reform	Chief Finance Officer	DII	L - low I - critical
SR34	35	Successful delivery of the corporate transformation programme	AD Transformation	CII	L - significant I - critical
SR36	45	Alternative service delivery models	AD Transformation, Chief Legal Officer, Director of RCET	BIII	L - high I - Marginal
SR37	48	Cyber Security	AD Transformation	CI	L - Significant I - Catastrophic

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		Value	Target	Status
Q4 18/19	78.8%	Q1 19/20	83.4%	75%				19/20	83.4%	75%	

Comments

Satisfaction amongst users of parks and open spaces has increased to 83.4% in Q1 2019/20 up from 78.8% in Q4 2018/19. More users were neutral about the service 8.9% of respondents (down from 13.5% in Q4) than dissatisfied, 5.9% (this was down from 7.1% in Q4). A further 1.8% gave no response to the question.

These results are based on the 169 users of parks and open spaces from the 224 respondents to the Q1 2019/20 Citizens' Panel, giving a margin of error of +/-7.6%. This means that the changes are not statistically significant.

Action

Work with the public and partners to enhance and protect Medway's high quality public realm.

Numerous improvements to parks and greenspaces continued to be programmed for delivery in 19/20, with funding support from s106 and Council funding. Key sites receiving

funding include:

- Capstone Farm Play Area will see the provision of a new toddler and a new junior play unit as well as colourful floor graphics.
- Kings Frith will see new toddler roundabout being installed, new playground graphics and a new seesaw.
- Jacksons Recreational Ground, a new safer access path will be constructed to help students cross the site in the winter.
- Berengrave Nature Reserve will see the start of works to build the new board walk and also vegetation works to open up the site.

Judging for the Green Flag awards was completed in May 2019 across the following seven sites: Gillingham Park, Hillyfields, Capstone Farm Country Park, Riverside Country Park, Great Lines Heritage Park, Broomhill Park and The Vines and all received Green Flag awards in July 2019. Management plans will be updated, along with a new management plan for the 8th new site at Ranscombe Farm Park in the autumn and the applications submitted in January 2020. Medway has a good track record of achieving Green Flag status for its seven sites but in 2017 the number dropped to 6 as Gillingham Park failed. The judges' comments were acted upon and in 2018 and 2019 Gillingham Park regained its status as a special site.

Greenspace volunteer work varies between sites and the time of year. In Q1 volunteers helped organise and deliver events, such as the Cherry Picnic at the Vines and the Easter Extravaganza at Rede Common. On other sites, such as Great Lines Heritage Park, volunteers have carried out litter picks and at Broomhill volunteers continue to improve access and tree management of the old orchard. Rede Common volunteers also undertook vegetation works to improve the site's appeal to both people and wildlife.

NI 195a NEW		Improved street and environmental cleanliness: Litter						Aim to Maximise			
	Value		Value	Target	Status	Long Trend	Short Trend		Value	Target	Status
Q4 18/19	96.33 %	Q1 19/20	96%	96%				19/20	96%	96%	

Comments

Medway is split into 22 wards which are inspected yearly with a total of 1200 sites being inspected. (100 sites x 12 months = 1200 sites per year) Sites are different land classes: Main Retail and Commercial, Local Shopping areas, Residential Streets, Main Roads, Waste Bins (litter, canine and combined) Rural Roads, Alleyways, Footbridge and subways.

During Q1, 96% (288/300) of 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.

A visual inspection of 50 meters is reviewed for the amount of litter present and graded. This is a transect. A - B grades are acceptable for litter C – D are unacceptable. The amount of sites that are at an acceptable standard at the time of inspection grade A - B are then reported as an overall % of good standard sites. For example 97 sites at grade A - B / 100 x 100 = 97% of areas inspected were at an acceptable standard for litter.

Action

Street Scene Enforcement dealt with a total of 578 fly tips, all of which were removed within 1 working day. Evidence was retrieved in 48 cases and was referred for further

investigation. Of the 578 fly tips, 304 (53%) were dealt with proactively, meaning that they were gone before the public could report them.

The team has entered into a SLA for the removal of fly tipping from the HRA estate. This quarter, the team has dealt with 261 requests for service, all of which were completed within one working day. The team also assisted with the removal of waste from 13 projects undertaken by Community Payback, as well as 2 community clean-ups, helping to improve the quality of street scene for all.

The total tonnage removed this quarter is 53.96 tonnes.

7 fly tipping, littering and waste related cases were prosecuted at Medway Magistrates Court this quarter. Fines and costs totalled £5,295. There are 11 cases with legal pending prosecution, and another 15 under investigation ready for report to Magistrates Court.

During the quarter the team conducted an operation alongside Kent Police, this resulted in 17 vehicles being stopped and searched. 2 vehicles were seized as they were linked to fly tipping. We expect the operation will lead to the owners of both vehicles being reported for summons at magistrates' court. Both vehicles are due to be crushed.

125 Community Protection warnings have been issued. These warnings are a quick and effective way to deal with anti-social behaviour and have been issued to address offences ranging from fly posting to car repairs and burning of waste. The vast majority however (116) were issued to residents for placing their refuse out for collection too early.

23 fixed penalty notices were issued this quarter.

- Littering - 19
- Smoke free - 2
- Fly tipping - 1
- Breach of CPN - 1

W6 CP		Satisfaction with refuse collection - Citizens Panel result						Aim to Maximise			
	Value		Value	Target	Status	Long Trend	Short Trend		Value	Target	Status
Q4 18/19	87.9%	Q1 19/20	86.6%	85%				19/20	86.6%	85%	

Comments

Satisfaction with refuse collection has decreased slightly to 86.6% in Q1 2019/20, down from 87.9% reported in Q4 2018/19.

7.1% of respondents were neutral about the service (up from 4.5% in Q4) and 4.5% were dissatisfied (down from 7.2% in Q4). A further 1.8% gave no response to the question.

The results are based upon 224 respondents to the Q1 2019/20 Citizens' Panel giving an overall margin of error of +/-6.6%, meaning the changes are not statistically significant.

Waste Services continue to monitor the waste collection contract and respond rapidly to any issues arising. The number of flatted new developments continue to put additional pressure on the service as these need to be individually assessed at application and inspected during and post build to ensure standard are adhered to enable effective waste collections.

Project – Deliver Future High Streets Funds submissions

The High Streets Heritage Action Zone bid aims has four main aims:

- To re-use and revitalise heritage buildings
- To create and deliver a heritage engagement programme
- To identify and deliver accessibility and safety solutions to the highway
- To create a development framework to protect the area's character whilst promoting growth

Q1 has seen intensive work on a High Streets Heritage Action Zone bid for Chatham Intra. Officers have pulled together an external partnership and identified up to £1.5m of match funding. Project proposals were supported by members, including the Portfolio Holder, during a bespoke workshop session. They have also been considered by the Rochester Forum, and was presented to the Chatham Forum in early July. The bid was submitted on 12 July.

On 5 July we learned that our c. £14m Future High Streets Fund bid for Chatham town centre has been successful at the Expression of Interest (EOI) stage. This means we are awarded grant funding (100k was requested) to develop a full business case by the end of the year. Guidance is expected to be issued soon.

Project – Procurement of the street cleaning and waste collection services contract post 2019

The project to change the waste collection and street cleansing service from Veolia to Medway Norse as of 1 October is progressing well.

Weekly project management meetings are undertaken with Norse. Additionally, there are monthly waste project board meetings of members and senior officers (6 to date) with monthly project updates.

Norse have provided the final budget for the collection and cleansing service. Head of Terms and the Letter of Intent have been signed by Norse and Medway Council. Waste services have reviewed the service and general specification documents in conjunction with Medway Norse and both legal teams will finalise the documents in September. Payment and performance mechanism are likely to be finalised late September.

The service will mobilise from Pier Approach Road depot until the new Council-owned depot is ready.

Norse and Council ICT systems have successfully integrated exchanging service requests during test phase. The team are confident the systems will be operational by go live, 1 October, however contingency plans are in place in the unlikely event of system failure.

The new street cleansing fleet (39 vehicles) are on schedule for delivery in September with bespoke "Love Medway" livery planned. The 2013 refuse and recycling fleet of 46 vehicles purchased via the DCLG grant is a Medway Council asset that Medway Norse will operate and maintain from 1 October. An independent company will inspect the vehicles in August/September 2019 and Veolia will complete any rectifications before 30 September 2019.

Contract negotiations with Veolia for waste transfer and recycling disposal are progressing. Material specification and costs have been agreed, subject to agreement on financial

contribution towards a fire suppression system with Veolia. This will remain the high risk area until legal documents are finalised.

Council Plan Programme – Replacing Medway’s street lights

TBC		1800 Columns to be replaced by 2019/20						Aim to Maximise			
	Value		Value	Target	Status	Long Trend	Short Trend		Value	Target	Status
Q4 18/19	N/A	Q1 19/20	N/A	N/A	N/A	N/A	N/A	19/20	N/A	N/A	N/A

Comments
Annual measure. Due in Q4 2019/20

Project – Replacing Medway’s street lights

Medway's Street Lighting Network is extensive and is composed of 26,500 columns that are made up of concrete, steel and aluminium columns. The concrete and steel columns make up over 75% of the Network and are all at or close to the end of their design life requiring a phased programme of replacement.

As part of Budget Setting in 2018/19 capital funding was secured through Prudential Borrowing of £2,729,127 to fund a two-year programme of column replacements including converting to LED. The total number of columns that will be replaced are 1,800. (7% of the Street Lighting Network) and energy savings, through this program will be ring-fenced to part meet Prudential Borrowing costs (£29,682 at current tariff rates).

All columns within this two year programme will be replaced by aluminium columns as these have the longest design life of 50 years with a structural testing requirement after 25 years, by comparison steel columns have a design life of 30 years and a structural testing requirement after 15 years.

To date approximately 1,100 columns have been replaced and the scheme is on target to be completed in Q3 of this year.

Council Plan Outcome: Medway on the map

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

Project – To seek funding opportunities to develop innovative public service solutions

In Q1 the Council has successfully completed the following:

- Future High Streets Fund - submitted a successful Expression of Interest for Chatham and awaiting confirmation of funding (£100,000) to support the development of a Business Case. The business case will focus on physical interventions including Brook Car Park, creating strong ‘gateways’ to the High Street, public realm works and working with the University of Kent to explore new productions spaces in the Pentagon.

- High Street Heritage Action Zones – the submission of a detailed Expression of Interest focusing on themes such as reusing heritage (such as the Featherstones building), Safety (a highways study examining options to reduce speed, improve safety and access), and revitalisation grants to tackle vacant plots, support new business opportunities and improvements to the frontages of buildings.
- National Express: secured £25,000 to refurbish the Rec Centre in the Pentagon. This project focuses at engineering positive engagement of youths.

Project - Manage the contract with Locate in Kent

The Council continue to attend monthly contract monitoring meetings with Locate in Kent (LiK) and KCC.

Q1 LiK has assisted two businesses to grow and relocate in Medway. Chapman BSF are a worldwide building project management company that has taken space at The Fitted Rigging House in Chatham Dockyard, relocating 30 jobs from Kings Hill. LiK have also assisted the expansion of Cubic Pharma, based on Medway City Estate, who have expanded from five to 12 employees.

Discussions have opened with KCC with regard to a project extension for the EU-funded element of LiK services; and to prepare for the renewal of the inward investment contract in 2020.

Cultural Programme

The Cultural Development Fund bid (CDF) was successful. This University of Kent-led partnership project will provide up to £100K towards feasibility studies for the establishment of a Creative Hub for Medway. We have also secured £50K from the One Public Estate fund (OPE) for feasibility works. Medway Council has representation on the CDF Steering Group, as well as the Thames Estuary Production Corridor (TEPC) Board.

The CDF aims to allow cities and towns to invest in creative, cultural and heritage initiatives that lead to culture-led economic growth and productivity. Our bid with partners builds on the ambitions for the Thames Estuary Production Corridor (TEPC) to develop one of Europe's most integrated and productive creative regions. Commercial space is in high demand but short supply; 45,000 creative Estuary residents work elsewhere. GVA is 20% below UK average; perceptions are of a post-industrial landscape and unloved urban centres. Our project addresses these challenges and will extend world-class creative innovation and production along the Estuary, investing in clusters, workforce, learning infrastructure and technology and delivering culture-led placemaking in one of the UK's most deprived areas.

The Interface Land has been identified as a potential location for the Docking Station. Homes England are currently disposing of this site, and we are working with the University of Kent and Chatham Historic Dockyard Trust to put the business case together to acquire the site.

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

A programme of events, exhibitions and talks is being finalised with partners to commemorate the 150th Anniversary of Dickens death in 2020. Internal cultural cross departmental meetings have taken place as well as meetings with external partners and the Dickens Fellowship. The plans for a permanent Dickens gallery (focussing on Dickens the

Man) at the museum are progressing well and a further bid to the National Lottery Heritage Fund is taking place for the restoration of the Dickens Chalet. Eastgate House will host a Victorian childhood exhibition in 2020 as well as Dickens inspired garden, the Guildhall Museum will host a series of Dickens lectures, and the Open Top Bus will be run as a Dickens Tour of Medway. A series of dramatic and theatrical performances are planned at various sites including Rochester Castle. Medway Council is also talking with district partners and Visit Kent to develop a wider Dickens package for 2020. The museum and arts education teams are also working together to deliver a comprehensive Dickens schools package as well as competitions.

Project - Agree a 10-year programme of exhibitions to maximise customer interest and reflect Medway's heritage

Medway Council is planning to deliver a series of annual exhibitions and events at its heritage sites over the next 10 years. With the sale of the Conservancy Building the Council is relocating the temporary exhibition programme to Eastgate House. This has started with 2019 exhibition of "Something Old, Something New" a history of marriage and wedding traditions throughout the centuries running from 15 June to 29 September. This has also helped to raise awareness of the house as a fantastic wedding venue. These annual exhibitions are in addition to the usual seasonal exhibitions and activities such as at Easter, Halloween and Christmas. A future programme of exhibitions is being finalised with plans to explore Victorian Childhood in 2020 in line with Dickens 150 and the fact the House was a ladies college during this period.

Project - Medway Educational Cultural partnership & THEATRE31 Project

£1m has been secured from the Youth Performance Partnership Fund via Arts Council England for the Medway and Sheppey Cultural Education Partnerships (LCEP). This fund will be used to deliver theatre performance and projects, engaging over 2,000 8-18 year olds across Medway and Sheppey for the next 3 years.

Medway and Sheppey are one of only five LCEPs nationally to be awarded the funding, along with Croydon, Derby, Salford and Plymouth.

Theatre31 is modelled on ART 31 at the Gulbenkian Theatre and will be youth-led. Whilst interest from other parties is welcome, youth voice and decision making must be at the heart of the project, however, it will be the responsibility of the steering group, board and youth panel to shape a menu of opportunities from which young people can choose proposed projects and activities such as:

- On Stage, Outdoors, Community and School spaces, found spaces
- New writing, drama, poetry, gig theatre
- Stage craft
- Can include dance and music

A Project Manager has now been appointed for the mobilisation phase of the project.

Project - Deliver Command of the Heights

Command of the Heights is a joint project between Medway Council and Fort Amherst Heritage Trust following a £1.8 million cash injection from the Heritage Lottery Fund (HLF).

The project will transform areas of historic value including the Barrier Ditch in Chatham, a critical part of Chatham's defences. This will also transform Spur Battery which was once used for troop encampments, siege warfare training and military punishment.

This project involves:

- the demolition of Riverside One which sits in the historic Barrier Ditch in Chatham to restore the relationship to the river and the dockyard that the fort was built to protect
- the creation of a new pedestrian entrance to Fort Amherst from Chatham town centre via Barrier Road
- the restoration of Spur Battery
- transforming Spur Battery into an amphitheatre with seating for outdoor performances

During Q1, the capital works on site at Barrier Road, Spur Battery and Riverside 1 have continued; along with delivering the activity plan. Barrier Road and Spur Battery will be complete for September 2019, followed by a celebration opening event. Riverside 1 is currently behind schedule due to archaeological finds. The Council are currently working with Heritage Lottery Fund and Historic England to safeguard the archaeology and bring it into the public realm design. Although Riverside 1 element is behind schedule this does not put at risk the celebration opening in September. Full project completion is April 2020.

Project - Work with partners to bring forward the Docking Station project

There is significant stakeholder support - led by Medway Council, Chatham Historic Dockyard Trust and the University of Kent - for the establishment of a creative and cultural industries hub ('The Docking Station') in Medway. A feasibility study and initial concept are being undertaken for the conversion and refurbishment of the historic former Police Section House located on the perimeter of Chatham Historic Dockyard. The building will form part of a digital immersive gallery space as well as cultural and creative industry teaching and workspace known as "The Docking Station".

The Docking Station steering group has been established with approved Terms of Reference. It includes representatives from Medway Council, the University of Kent and Chatham Historic Dockyard Trust.

Conversations with Homes England (HE) with regard to the acquisition of the Police House for the Docking Station are progressing well, with HE agreeing in principle to exclude the Police House from the wider site disposal. The Steering Group have been developing a proposal for site acquisition, which was submitted to HE by 4 September.

Feasibility work is supported by Cultural Development Fund and One Public Estate investment. A Structural Survey and Conservation Plan have been commissioned and reports received.

The University of Kent School of Architecture has developed visuals and outline proposals for site development. The University is developing a bid to RED for interior fit-out, and pursuing investment from an identified private donor. They will also engage their Business School in the development of the overall business case for the project.

Project - Major Sports Events: successfully stage National Cycling Championships in Medway, delivering within agreed expenditure budget

Major Sports Events:

- Medway Sport partnered Holcombe Hockey Club in hosting Euro Hockey Club Trophy in April. Eight teams from across Europe competed.
- Discussion ongoing with Olympia handball club about hosting European Handball Federation Challenge Cup Event in October.

- Discussions with Rugby Football League about possible dates for Wheelchair Rugby League Four Nations in the autumn
- Discussions ongoing for possible FA Tier 1 Futsal tournament at Medway Park.

Project - Drive the success of the Medway Champions programme signing up new champions, encouraging use of the place branding and support for Medway PR initiatives

The Medway champions meeting are growing with over 100 champions on its list, around 50-55 attending every two months. The April meeting at Rochester Cathedral featured the Council's "Visit" theme with insightful presentations from Simon Lacey (Rochester Cathedral) and Louisa Mungall (Visit Kent) about where Medway fits in the wider tourism landscape. Over 50 people from a range of Medway businesses and organisations attended the event.

The Medway Council Ambassador scheme has been disbanded and all current active ambassadors have been invited to join the Champions meeting.

The Council launched its social media platforms during the last champions' meeting which subsequently drove engagement from our champions.

Twitter: @wearemedway: 232 followers

Instagram: @wearemedway: 144 followers

www.wearemedway.co.uk has now launched and is gaining momentum and exposure

Branding has been adopted by several members either on their own website, signage, email signature etc.










Our Medway Place Plan has been approved by the Place Board. Actions have already taken place to ensure smooth delivery of the place priorities:

- To enhance the belief and pride of residents and stakeholders across the area in its successful future
- To raise awareness and improve perceptions of Medway with target audiences outside the area
- To communicate and raise awareness of the 'story' which engages local organisations and people to become Medway Champions.

Engaging communities and young adults are key to the next 6 months to ensure that we involve the whole of Medway on our journey. We are working on delivering two young champions in all primary and secondary schools with an aspiration to host a young champion meeting every year.

Council Priority: Maximising regeneration and economic growth

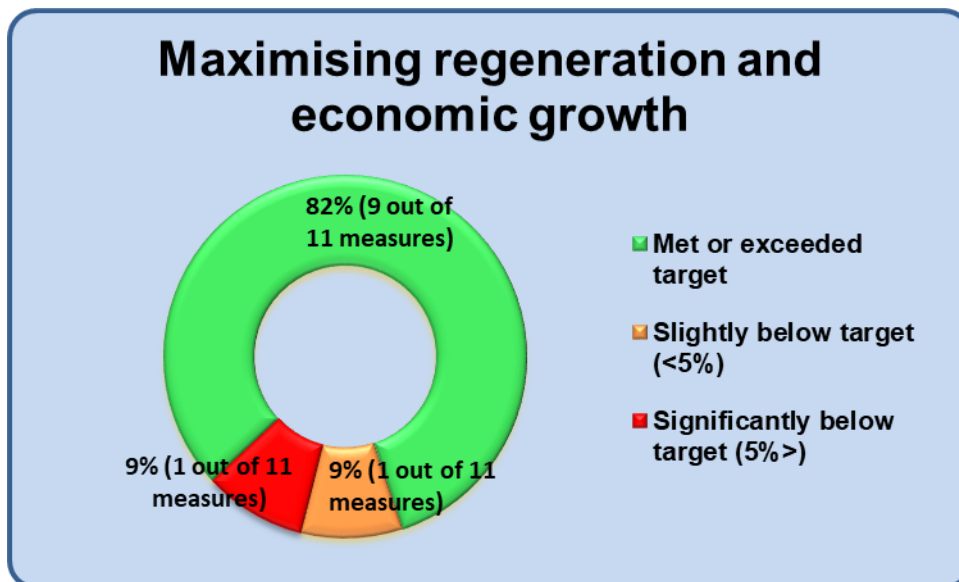
Performance: Quarter 1 2019/20

 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

Key

Council Plan measures: summary performance

There are 12 Council Plan measures for this priority. We are reporting on 11 this quarter as 1 is data only.



Improved performance

- 50% (6 out of 12) improved long term (average of previous 4 quarters)
- 36% (4 out of 11) improved over the short term (since last quarter)

Highlights

- Innovation Centre Medway 100% Occupied
- 60 jobs created and safeguarded against a target of 35
- Housing - 100% of customers satisfied with overall repairs service

Measures in target (green)

Code	Status	Name	Long Term	Short Term
ECD13		% of square footage let at Innovation Centre Medway (ICM)		
ECD20		% of square footage let in council owned business units		
LRCC4a		Number of jobs created and safeguarded (cumulative)		
MAE 3		Achievement rate (pass rate)		
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)		
NI 167 NEW		Average journey time along 5 routes across Medway (mins per mile) data only to December 2017 (Q3) from DfT		

Measures slightly below target (amber)

Code	Status	Name	Long Term	Short Term
MAE 2		% Retention rate		

Measures significantly below target (red)

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

Data only

Code	Status	Name	Long Term	Short Term
GVAPJM		GVA per job		N/A

Benchmarking/ Achieve National Standards

	Council Plan Performance Measure - Compares favourably with national performance or standards?	Yes ✓ No x 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	✓

Strategic Risks

The quarter 1 strategic risk register is attached at Appendix 5. The register shows all strategic risks together with mitigation in place to minimise impact and likelihood. The risks pertaining solely to this council priority are shown below (full details in Appendix 5).

Reference	Risk Register Page (App 5)	Risk	Owner	Current residual risk score	Definition (current score) (L-likelihood) (I-impact)
SR17	12	Delivering regeneration	Director of RCET	CII	L - significant I - critical
SR35	42	Homelessness	AD Physical and Cultural Regeneration	CII	L - significant I - critical

The following risks pertain to all priorities:

Reference	Risk Register Page (app 5)	Risk	Owner	Current residual risk score	Definition (current score) (L-likelihood) (I-impact)
SR02	3	Business continuity and emergency planning	Director of RCET	DII	L - low I - critical
SRO3B	5	Finances	Chief Finance Officer	AI	L – very high I - catastrophic
SR21	16	Procurement savings – capacity and delivery	Chief Legal Officer	CII	L - significant I - critical
SR32	29	Data and information	Chief Legal Officer	CII	L - significant I - critical
SR33	31	Impact of welfare reform	Chief Finance Officer	DII	L - low I - critical
SR34	35	Successful delivery of the corporate transformation programme	AD Transformation	CII	L - significant I - critical
SR36	45	Alternative service delivery models	AD Transformation, Chief Legal Officer, Director of RCET	BIII	L - high I - Marginal
SR37	48	Cyber Security	AD Transformation	CI	L - Significant I - catastrophic

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		Value	Target	Status
Q4 18/19	95.99 %	Q1 19/20	100%	90%				19/20	100%	90%	

Comments

The ICM is 100% occupied (17,679.72 sq ft.) as at 30 June 2019. There are three tenants exiting in July. One office is already pre-let - leaving one small and one medium sized office currently considered available for new tenancies.

ECD20		% of square footage let in council owned business units						Aim to Maximise			
	Value		Value	Target	Status	Long Trend	Short Trend		Value	Target	Status
Q4 18/19	92.48 %	Q1 19/20	91.03%	90%				19/20	91.03 %	90%	

Comments

- Innovation Centre Medway is 100% occupied with three new tenants and no tenants leaving in Q1. Innovation Studio Medway has one new tenant in occupation and one tenant left in Q1. The only available office has a new tenant who will take occupancy early Q2.
- Pier Road has 25 out of the 29 units let, two tenants are leaving and no new tenants in occupation for Q1. Two units are currently under offer.
- Hopewell Drive has 18 of 23 units let. No tenants left and no new tenants for Q1. 2 units are awaiting occupation and a further one is under offer.
- The sq ft let is 38,983.10 of a total available to be let of 42,844.42 sq ft

GVAPJ M	GVA per job		Aim to Maximise
2015/2016	2016/2017	2017/2018	LONG TREND (5yr)
£50,415	£51,465	£52,464	

Comments

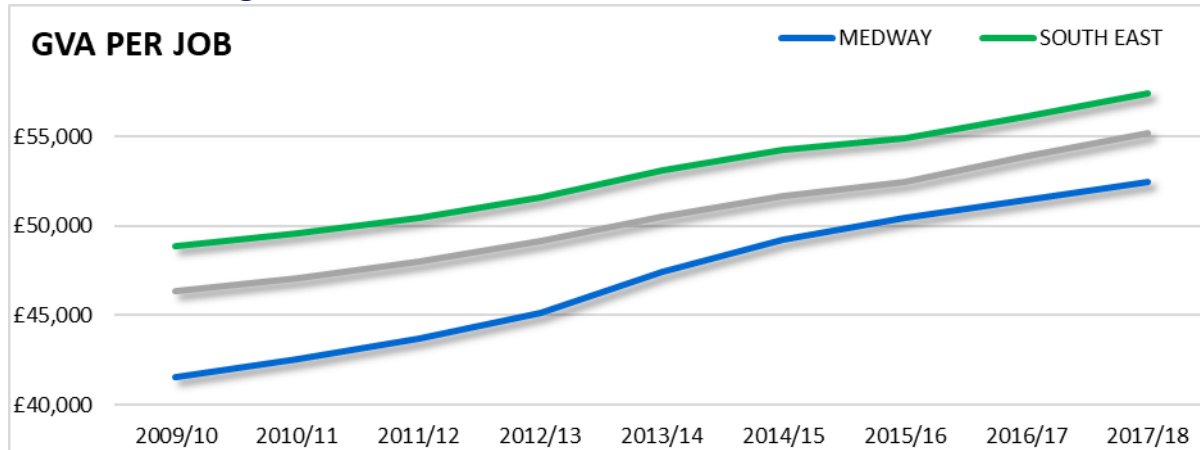
This data is published by the Office of National Statistics and is released in December each year. Data is available up to 2017/18.

Given the volatility with the raw data and because the smoothed data is weighted, year on year comparisons should not be made. GVA per filled job is better considered over a longer period. Trends over a longer period are less likely to be the result of the volatility around any single year estimate and are more likely to be showing a change in the economic performance of Medway.

Actions

Medway GVA per job is currently 4.9% lower than England, a 5.4 percentage point improvement from 2009 where Medway was 10.3% lower. From 2012 to 2017, Medway's GVA per job has increased by 16.2%, which is above England (12.2%), South East (11.2%).

Benchmarking



Council Plan Project - Development of Innovation Park Medway

Innovation Park Medway is a significant redevelopment opportunity and has a vital role to play in Medway's economic future. A masterplan has been adopted (subject to Highways England's response) to set the context for the development of up to 101,000sqm of high quality, innovative B1 and B2 commercial development in the high value technology, engineering, manufacturing and knowledge intensive industries. Medway Council and Tonbridge & Malling Borough Council have each drafted a Local Development Order (LDO), which will offer a fast-tracked planning approvals process within 28 days, if adopted. Supported by a Design Code, Environmental Statement and self-certification form, the LDO simplifies the planning requirements for future occupants.

Part of the North Kent Enterprise Zone, Enterprise Zone status runs until March 2022 and offers incentives such as business rates discounts to occupants. Medway Council has secured significant funding via the Government's Local Growth Fund (LGF) and Growing Places Fund (GPF).

Discussion is ongoing with Highways England regarding impacts of the Innovation Park Medway on the strategic network and potential mitigation requirements.

The programme for the LGF2 and LGF3 work has been reviewed in order to allow maximum opportunity for businesses to take advantage of Enterprise Zone status. Start onsite for LGF2 works will commence in early 2020.

The Local Development Order has been out to public consultation, with comments being considered prior to adoption of the final LDO. A Delivery and Investment Plan has been developed and agreed by Cabinet and Full Council, which sets out the recommended approach to site development, selection of future occupants, funding required and delivery investment strategy.

Project - Dissemination and implementation of Medway 2035

Medway 2035 continues to be widely disseminated. Over 40 copies were distributed at the Business Vision event at Detling in May. Copies are also handed to key individuals during meetings with senior officers, e.g. during the Amazon Sortation Facility site visit.




Project - Support the delivery of 1,200sqm of commercial development at Rochester Riverside

Rochester Riverside is moving forward with the commercial element, the Travelodge Hotel is on schedule to be completed in September 2019, this will be followed quickly coffee shop and a convenience store.

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	
Q4 2018/19	2.8%	Q1 2019/20	2.6%	5.2%				

Comments

Data is published to May 2019. At this point 2.6% of 16 and 17 year olds are NEET. This equates to 162 young people. Due to the cyclical nature of this measure comparisons are made to the position 12 months ago rather than from quarter to quarter. At the end of May 2018 were 241 young people classed as NEET, which equated to 3.6 % of the cohort. This means that, like for like against last year there has been a 28% reduction on the percentage of 16 and 17 year olds classed as NEET. This is an excellent result and an improvement on last quarters rate of improvement.

The rate of young people whose activity is not known is 3.4%. This equates to 213 young people. This is the lowest rate and number since the Service returned to being in house in 2017. In May 2018 the rate was 21.3%. Reducing the rate of unknowns, by 84%, has contributed to the improvement in the NEET results and more importantly improves the outcomes and chances for young people.

These results have been achieved through coordinated work between the Information, Advice and Guidance (IAG) team, the Social Care Systems team and C&A Business Intelligence. Data Quality is much higher allowing much more effective interventions, tracking and support to be given by the Information, Advice and Governance (IAG) team.

This gives a combined NEET and Unknown rate of 5.9%, 375 young people. This again is the lowest figure Medway has recorded since the service returned to the Council.

Currently 8 Looked After Children are NEET (6 are Medway LAC) and 6 LAC (0 Medway LAC) whose activity is unknown. This is similar to last quarter. There are 7 young people known to the Youth Offending Team (YOT) who are NEET and less than 5 whose activity is unknown. This is a slight rise in the numbers of YOT who are NEET. There has been a reduction, from 11 to 8 NEETs with Special Educational Needs and Disabilities (SEND) and there are now less than 5 young people with SEND whose activity is unknown. This is again

a reduction compared to last quarter. There are currently 9 young people open to the Early Help who are NEET and 6 whose activity is unknown.

Benchmarking

Nationally the rate of NEETs is 2.6% and the South East (SE) rate is 2.4%. Medway is now better than national. Whilst the SE has a better rate it is worth noting that compared to May 2018 the rate in the south east has worsened while in Medway it has improved.

Medway has a higher rate of unknowns than the SE (2.8%) or national (2.5%).

Actions

The work that has driven an improved performance in reducing the level of young people whose activity is unknown continues. The IAG team are actively engaged with local schools and colleges to share information. The IAG team are working closely with the key vulnerable groups and progress continues to be seen in relation to the SEN group.

LRCC4a		Number of jobs created and safeguarded (cumulative)						Aim to Maximise			
	Value	Value	Target	Status	Long Trend	Short Trend		Value	Target	Status	
Q4 18/19	535	Q1 19/20	60	35				19/20	60	300	

Comments

In Q1 Shapman BSF a worldwide building project management company relocated from Kings Hill to Medway. The company has taken space at The Fitted Rigging House in Chatham Dockyard relocating 30 jobs. With support from Medway Council start up grant scheme, four new businesses started at Council run workspaces in Q1 creating 18 jobs.

Action

The Council promotes a number of avenues to attract businesses to Medway. These include:

- An ongoing contract with the inward investment agency, Locate in Kent
- A small loans and grants scheme (Partners for Growth) for Medway businesses
- Attendance at promotional events (such as Business Vision – where we were a principal sponsor in 2019 – and the Construction Expo), and annual sponsorship of the Medway Business Awards
- Regular dialogue with agents (e.g. BizSpace, with regard to the development of new small business premises in Medway)
- An ongoing business support contact with the Chamber of Commerce, including on-line advice via ‘Ask Phil’ and business advice workshops.

In addition, we are:

- Developing a new business support and skills website (due to go live by the end of the year)
- Pursuing funding avenues for our High Streets, including a £14m Future High Streets Fund bid submission for Chatham High Street (through to the second round) and a £3.2m Heritage High Streets Action Zone bid for Chatham Intra (submitted in July 2019).

Project - Establish and support Medway Skills Board and all age skills development programme

Providing people with the skills they need to be able to make a positive contribution to all levels of Medway's economic future is critical to delivering economic growth. Medway will need a pool of skilled and employable staff to ensure the long-term growth of high economic value contributors, such as the businesses likely to locate at the Innovation Park Medway. As Medway Council encourages existing businesses to grow and new businesses to move to Medway, it is vital that there is a suitable workforce ready to meet business need.

In order to do this effectively, two Medway Skills Boards have been established. An Officers Skills and Employability Board first met in August 2017 to begin defining emerging skills priorities, which were then discussed at the first Members Skills and Employability Board in November 2017. Since then the Members Board has become the Medway Skills Partnership Board and has been established as a Cabinet Advisory Group. The group has overseen the development of the Skills and Employability Plan for Medway and will oversee the action plan delivery.

Significant progress continues to be made within the Medway Skills Boards and all age Skills Development Programme:




- The Skills & Employability Summit for Medway is booked for 30 October. Alongside the Skills Stakeholder Board, this is being aligned with Economic Development Boards and events in order to ensure a coherent presence to Medway businesses.
- The Employer Engagement Plan is progressing towards a virtual 'Medway Business Skills Network', with project work underway to create a Medway business online presence.
- Work to establish Skills and Employability within the Innovation Park Medway is taking place, with a proposal that all entering businesses must have a skills plan, whilst options for training space is being explored in the flagship six storey building.
- The Medway Enterprise Coordinator, working closely with businesses and education to improve careers for young people is already well embedded. To date 13 of the 18 mainstream secondary schools have signed a memorandum of understanding to take part in the programme. Meetings are in place with all of the remaining schools.
- The Medway Apprenticeship Placement Scheme is currently being reworked, with broad agreement of the changes given at both Officers and Members Board. This includes the commissioning of a new Medway Apprenticeship Advice Service.
- A Care Leaver into Employment sub-group is progressing well, with a pilot work experience project to take place within the Council from September.
- An exploratory project has been launched within primary schools to establish what existing good careers practice is taking place and to develop an understanding of need is available.

In the meantime partnerships are being maintained and expanded, with European Social Fund calls and contracts etc. being influenced to bring greater provision to Medway.

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 Maximise	
	2015/2016	2016/2017	2017/2018	TARGET	STATUS	LONG TREND	SHORT TREND
553	642	680	1,000				
Comments							
This figure is reported annually. The 18/19 figure will be available in December within the Council's Authority Monitoring Report which is available online.							





Project - Preparation of the new Medway Local Plan

The Planning Policy update report was presented to Cabinet on 6 August 2019. The Cabinet approved a revised Local Development Scheme, which includes an updated programme for the preparation of the Medway Local Plan. The publication of a draft Local Plan awaits the outcome of the Housing Infrastructure Fund bid.

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		Value	Target	Status
Q2 18/19	2.82	Q3 18/19	3.42	4				18/19	3.42	4	

Comments

The Department for Transport (DfT) provided Trafficmaster Data to December 2018 in April 2019. Journey times were thus calculated for the 2018 calendar year. Journey times for 2018 showed improved performance over all, with all four quarters achieving a mins-per-mile time (8am to 9am Monday to Friday morning peak) below the 4 mins-per-mile target. The time was as low as 2.82 mins-per-mile in Q2 of 18/19, the lowest achieved since 2015, a very positive outcome given the increase in car use across this period.

DfT are not expected to release the next tranche of Trafficmaster Data until late 2019/early 2020, at which point journey times for the calendar year 2019 will be calculated and NI167 updated accordingly.

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.

Plan Projects - Achieve Level 3 Award with DfT

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. 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.

Key work-streams delivered during Q1 to support the self-assessment for 2019-20 (submission date January 2020) have been:

- Completion of On-Line Asset Management Training for all Highway Staff (May 2019).
- Lifecycle Modelling for Highway Investment Levels commenced.
- First Quarter Review of Highway Risk Register completed.
- Revised Service Standards for Drainage Cleansing in line with the Well Maintained Code of Practice approved by the Portfolio Holder for Front Line Services.

Subject to DfT confirming Medway's Self-Assessment being a Band 3 for 2020-21 Medway will secure block funding of £427,000 to fund Highway Improvements next financial year.

Project - Ongoing management and delivery of the LGF project to improve journey times and the public realm in Strood

During Q1, the first of three in a series of ten proposed weekend closures of Strood High Street took place to allow the removal of carriageway blocks and replacement with asphalt. A significant level of work was completed during the first three weekends which was testament to the hard work of the contractor and site team. Consequently, the number of planned closures were able to be substantially reduced with some localised overnight closures taking place in June and a further overnight closure scheduled for Q2.

Ahead of the first weekend closure an extensive communication plan was rolled out to inform businesses and residents of the planned closures and diversions. This included; VMS signs positioned at key locations, distribution of 41,000 leaflets to residents and

businesses, 6,000 leaflets deposited at key retail sites, petrol stations and leisure destinations across Medway, a drop in session for businesses, adverts placed in Kent Messenger and regular updates to the project web page.

Portfolio Holder affirmed that Cuxton Road is to remain one way. The project team have worked with the Communications team to develop a leaflet for issue to residents and businesses, outlining the final plans for Strood Town Centre.

The architectural lighting schemes for St Nicholas Church and the railway arches have continued to be progressed through the relevant legal and clearance processes with the Church and Network Rail.

Project - Support the development of Chatham Railway Station

Improvement works at Chatham train station are now underway and progressing well since the earlier difficulties around additional risk assessment method statements requested by Network Rail have been resolved. It is likely the works will be complete in Q2 2019/20.

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

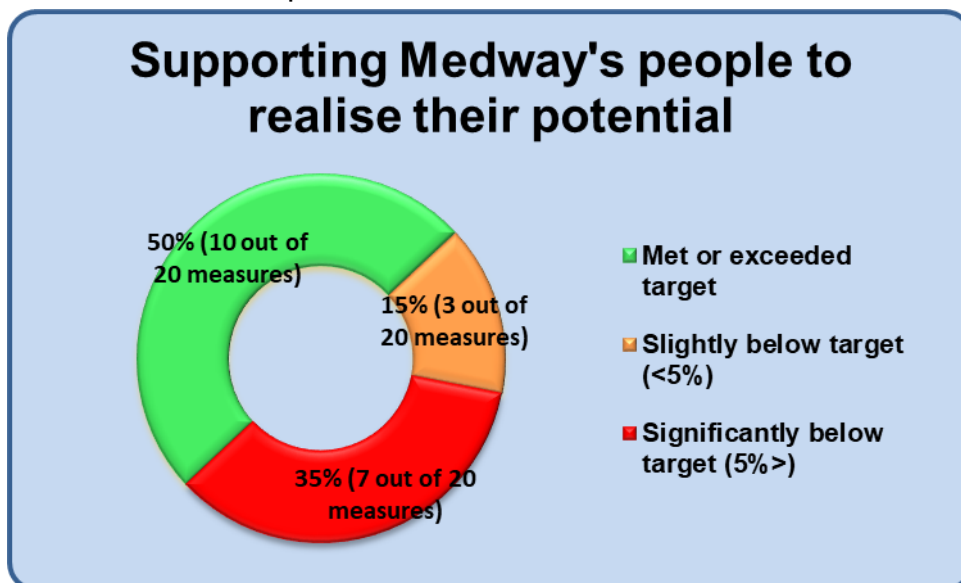
Performance: Quarter 1 2019/20

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 26 Council Plan measures for this priority. We are reporting on 20 as data for 6 measures is not available this quarter.



Improved performance

- 42% (8 out of 19) improved long term (average of previous 4 quarters)
- 32% (6 out of 19) improved short term (since last quarter)

Highlights

- 82% of children and young people achieved a lifestyle improvement as a result of completing a young people weight management service
- 63% of Medway year 6 pupils achieved or exceeded the required standard for the 2018-19 academic year.
- Health visiting performance continues to improve

Measures in target (green)

Code	Status	Name	Long trend	Short trend
PH26		Healthy Settings programme	N/A	N/A
PH10		Percentage of people completing an adult weight management service who have reduced their cardiovascular risk		
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		
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)	-	
CASEIKS4 Ofsted		The percentage of secondary sector schools in Medway judged to be good or better		
CASEISPEC Ofsted		The percentage of special schools in Medway judged to be good or better	-	-
EDU3(b)		The percentage of children who were persistently absent from school		-



















Measures slightly below target (amber)

Code	status	Name	Long trend	Short trend
PH16		Smoking at time of delivery		
SE KS2		The percentage of children who achieve the required standard or above in Reading, Writing and Mathematics at KS2		-
SE2 OEPr		The percentage of primary sector schools in Medway judged to be good or better		

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		

Appendix 3

Code	Status	name	Long trend	Short trend
CASEIYFS Gap		Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean		
ASCGBT001		% of Long term packages that are placements		
ASCOF 1C(2i)		Percentage of clients receiving a direct payment for their social care service		
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		
ASCOF 2A(2)		Permanent admissions to care homes, per 100,000 pop – 65+		

Measures not available this quarter

Code	Status	name	Long trend	Short trend
NI 101 (E&M)	N/A	The percentage of looked after children who achieve the required standard in GCSE English and maths	N/A	N/A
PH14	N/A	Excess weight in 4-5 year olds	N/A	N/A
PH15	N/A	Excess weight in 10-11 year olds	N/A	N/A
SEKS4P8	N/A	Average Progress 8 Score	N/A	N/A
SEKS4A8	N/A	Average attainment 8 score	N/A	N/A
ASCOF 2A(1)	N/A	Permanent admissions to care homes per 100,000 pop – 18-64	N/A	N/A

Strategic Risks

The quarter 1 strategic risk register is attached at Appendix 5. The register shows all strategic risks together with mitigation in place to minimise impact and likelihood. The risks pertaining solely to this council priority are shown below (full details in Appendix 5).

Reference	Risk Register Page (app 6)	Risk	Owner	Current residual risk score	Definition (current score) (L-likelihood) (I-impact)
SRO9B	8	Keeping vulnerable young people safe and on track	Director of C&A	BII	L - high I - critical
SR25	18	Adult social care transformation	Director of C&A	CII	L - significant I - critical
SR26	23	Children's services	Director of C&A	BII	L - high I - critical

Appendix 3

SR27	27	Government changes to Local Authority's responsibility for schools	Director of C&A	CIII	L - significant I - marginal
------	----	--	-----------------	------	---------------------------------




The following risks pertain to all priorities:

Reference	Risk Register Page (app 6)	Risk	Owner	Current residual risk score	Definition (current score) (L-likelihood) (I-impact)
SR02	3	Business continuity and emergency planning	Director of RCET	DII	L - low I - critical
SRO3B	5	Finances	Chief Finance Officer	AI	L – very high I - catastrophic
SR21	16	Procurement savings – capacity and delivery	Chief Legal Officer	CII	L - significant I - critical
SR32	29	Data and information	Chief Legal Officer	CII	L - significant I - critical
SR33	31	Impact of welfare reform	Chief Finance Officer	DII	L - low I - critical
SR34	35	Successful delivery of the corporate transformation programme	AD Transformation	CII	L - significant I - critical
SR36	45	Alternative service delivery models	AD Transformation, Chief Legal Officer, Director of RCET	BIII	L - high I - Marginal
SR37	48	Cyber Security	AD Transformation	CI	L - Significant I - Catastrophic

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	
Q4 2018/19	75.4%	Q1 2019/20	79.9%	75.0%				

This indicator provides a headline overview of the number of adults completing a weight management programme who have decreased their Cardiovascular risk. 369 of the 402 who completed either the Tipping the Balance or Exercise referral programmes reduced these risks which are measured by a reduction either blood pressure, reduction in cholesterol levels, increased physical activity and reductions in weight.

PH14		Excess weight in 4-5 year olds					Aim to Minimise	
Annual								
	Value		Value	Target	Status	Long Trend	Short Trend	
2017/18	23.4%	208/19	N/A	21.5%	N/A	N/A	N/A	

The data for 2018/19 will be published towards the end of 2019.

PH15		Excess weight in 10-11 year olds					Aim to Minimise	
Annual								
	Value		Value	Target	Status	Long Trend	Short Trend	
2017/18	34%	2018/19	N/A	34%	N/A	N/A	N/A	


The data for 2018/19 will be published towards the end of 2019.

Supporting Healthy Weight

Tackling childhood and adult obesity at a local and national level requires a whole system long-term approach. Medway Council continue to deliver their own wide range of interventions and coordinate the Medway Supporting Healthy Weight Network. Public Health England has commissioned Leeds Beckett University to produce a guide to delivering a whole system approach. Medway Council Public Health team will use this guide to help inform any future developments to local services.

Planning is underway to bring the Medway network back together. The network will consider how all engaged public, private, voluntary and academic sector partners can work together

make further progress with this work. The network will build on existing assets, identify gaps in services and evaluate the effectiveness of existing interventions.

PH26		Healthy Settings programme						Aim to Maximise			
Quarterly						Annual					
	Value		Value	Target	Status	Long Trend	Short Trend		Value	Target	Status
Q4 2018/19	N/A	Q1 2019/20	5	3		N/A	N/A	2018/19	N/A	N/A	N/A

Four unique organisations have been awarded gold status in the Medway Healthy workplaces programme, a further organisation has also graduated at silver level. Four organisations were also assessed at bronze during this quarter but their data is not counted until they graduate to silver gold or platinum.

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			
Quarterly						Annual					
	Value		Value	Target	Status	Long Trend	Short Trend		Value	Target	Status
Q4 2018/19	N/A	Q1 2019/20	N/A	N/A	N/A	N/A	N/A	2018/19	N/A	N/A	N/A

Comments

Due to the small size of the cohort the 2017-18 result was redacted. The latest national result is 7.8%




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		Value	Target	Status
Q4 2018/19	537	Q1 2019/20	549	558							

Comments

The three year average has risen slightly over the last quarter but is still within 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.

Benchmarking

Publication of the 2017-18 National 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
Q4 2018/19	67.0	Q1 2019/20	63.7	67.0			

Comments

At the end of June there were 406 looked after children. This equates to 63.7 per 10,000 population, below the 67 per 10k target. This represents a drop of 19 since March 2019. Although there are 12 more children in care than in June 2018 the short trend, over the last three months, has been downward. A rolling 12 month average shows a broadly static total. The average for 2018-19 was 416 per month and the current (July 2018-June 2019) average at 418 per month.




Benchmarking

Nationally there are 64 Looked After Children per 10,000 population, higher than Medway's outturn. Medway also has a lower rate than our statistical neighbours, at 73 per 10k. However, the rate in the South East is lower than in Medway, at 51.4 per 10,000 population.

Actions

The Independent Reviewing Officers (IRO) are increasing the IRO footprint and are providing greater scrutiny, support and challenge to ensure plans for children and young people are effective and avoid drift. The Service Manager ensures that there is enough scrutiny of the quality of the IRO footprint and ensures there is progress of Care Plans and Pathway Plans. IROs 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 Frameworki Episode. The quality of mid-way reviews will form part of the QA 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
Q4 2018/19	56	Q1 2019/20	63.6	65.3			

Comments

The number of children on a child protection plan has been rising steadily this quarter and now stands at 405, 63.6 per 10,000 population. Since March there has been 50 additional CP plans issued, a rise of 14%

The increase in the rate of referrals reported previously has continued into Q1. The average in Q4 2018-19 was 792 per 10k population per month, in Q1 19-20 it was 829 per 10k population per month. 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. This has translated into a greater number of children being assessed as being in need. This increase in work will inevitably lead to greater pressure on the service, increasing the number of children on child protection plans.

Benchmarking

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


Actions

Work is being undertaken to ensure that there is increased participation of health partners in strategy meetings and increased availability of police to ensure that timely and full information is provided to facilitate the comprehensive consideration of risks to children. Attention is also being paid to improving the quality of assessments which will ensure that children access the right services at the earliest point possible reducing the likelihood of an escalation in need.

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 and monthly Performance and Quality Assurance.

The number of children with a Child Protection Plan reviewed in timescale remains very high at 98 per cent at 30/06/19. There is progress in reducing the proportion of plans open longer than 18 months, which is now 6%, having been 14% in June 2018.

The Service Manager continues to scrutinise the quality and progress of all plans. The CP planning surgery function reviews all CP Plans that have been open for 15 months or more. This is a formal meeting between CP Conferencing Manager and Area Manager where the need for continuation of the CP plan is rigorously scrutinised to ensure that the right level of planning is implemented.

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
Q4 2018/19	28%	Q1 2019/20	29%	25%			

Comments

As of June 2019, the vacancy rate for all children's social worker roles is 29%. This is a 1 percentage point increase, compared to Q4 and is missing the 25% target by 4 percentage points. It is important to remember that this is a national measure of all social work vacancies and is different from the measure of vacancies in Children's safeguarding, which stands at 27% as at the end of June.

Benchmarking

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

Actions

There is ongoing multiplatform recruitment activity. Although the market continues to be very tough there has been success in recruitment.

MASH (Multi Agency Safeguarding Hub)

The Business and Intelligence team provide a weekly performance summary to the MASH. Data below is for the week ending 28/6/19. The timeliness of decision making in first response continues to be robust:

Decisions in the last week within 1 working day: 99%

	Decisions in 1 working day
SPA	98%
RED	100%
AMBER	100%
GREEN	97%
MASH	100%
First Response	99%

Reports allowing managers to monitor the timeliness of responses by partner agencies are now available and are being used to improve performance.




Processes with education partners are under to review in order to improve response times. Siblings attending multiple schools can add additional time to response times.

Agency	Requests for Info	Response in timescale
0-25 Disability	4	75%
Adults Social Care	7	71%
Early Help	73	93%
Education	103	73%
Health		
Housing	24	92%
Turning Point		
Police	145	51%
Probation CRC	83	83%
Probation NPS	87	91%
YOS	7	100%

*(Agencies in grey still waiting to go live on Frameworkki)




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						Aim to Minimise			
Quarterly								Annual			
	Value		Value	Target	Status	Long Trend	Short Trend		Value	Target	Status
Q3 2019/20	14.94%	Q4 2018/19	17.95%	17.5%				2018/19	N/A	N/A	N/A

Annual SATOD prevalence for 2018/19 stands at 15.9%, a reduction of 1.5% from the previous year. Q4 2018/19 saw an increase in prevalence but despite this, the annual rate is at a five year low. Antenatal staff at the hospital continue to refer pregnant smokers to the Stop Smoking Service and work is underway at the hospital to recruit a specialist stop smoking midwife. The new Blooming Bumps holistic support group for pregnant smokers continues to receive excellent feedback from service users.

Healthy Child Programme

Health visiting performance continues to improve since commissioning responsibility moved to the Local Authority. The service is engaging and supporting more families across Medway as a result. Three of the five mandated checks are in line with the national average. Carbon monoxide breath testing of all mothers at the 6-8 week check is now standard practice and the rate of smoking referrals has quadrupled from 17/18.

The Child Development Team measured the height and weight for 96% of children in the first and last years of primary school in 2018/19, an improvement on the previous academic year. The new integrated screening programme (height, weight, hearing and vision) for Year R pupils is now complete. Emotional and Mental Health workers are now offering classroom observations and an online programme known as 'Alumina sessions', facilitated by counsellors. This is in addition to the low mood and wellbeing support they already offer students.




The Child Health Team continues its strong engagement with schools. 80% of primary schools and 100% of secondary schools are now working with Public Health on the

Personal Social Health and Economic (PSHE) health agenda. All schools now have access to teaching materials for healthy menstrual health and free sanitary products if required.

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	
Q4 2018/19	30%	Q1 2019/20	31%	28%				

Comments

The proportion of long term services that are placements has risen to 31%, missing the target and reversing the positive long term trend. There has been little change in the rate over the last 12 months, with Q1 being 1 percentage point above than the same time last year. At the end of the quarter the number of clients receiving long term services was 2761. This is 100 or 4% up on the number at the end of Q1 last year. The number of clients in Residential or Nursing placements has risen to 847, up 38 (5%) on the number of placements open at the end of Q1 2018.

There is no benchmarking data for this measure.

The service has seen an increasing number of placements to nursing care, 17% in the last 12 months, which reflects the demographic changes, particularly in relation to an ageing population and an increasing complexity of need. It is expected that the number of residents aged 85 and over will have risen by 85% between 2015 and 2030. The numbers of clients aged 85 and over with dementia is expected to double in the next 20 years. Better healthcare and support has meant that life expectancy of people with learning disabilities continues to improve, with a growth of nearly 500 older people (65+) with learning disabilities in Medway projected between 2017 and 2035. This will add pressure to the demand for placements.

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	
Q4 2018/19	28.5%	Q1 2019/20	27.5%	32%				

Comments

The percentage of clients receiving a direct payment has fallen to 27.5%. This represents 527 clients with an ongoing Direct Payment, as a percentage of those with an ongoing service. This is 40 fewer than in June 2018 and the same as the number at the end of Q4.

The increase in the number of clients with a long term service, at the end of June 2019, compared to June 2018 and to March 2019 has seen the proportion of those receiving a Direct Payment fall.




Benchmarking

99% of our long term community services are already delivered via a personal budget, which is higher than the 89.7% national figure (2017-18).

Medway is now below latest (2017-18) national performance of 28.5% and the statistical neighbour outturn of 30%, in regards of Direct Payments.

Actions

A project to develop community alternatives to traditional services is underway, which will also consider the potential use of Individual Support Funds as a way to grow the use of Direct Payments. Placement brokerage arrangements are also being reviewed with a view to aligning services more closely to the Self Directed Support team, in order to maximise the use of Direct Payments.

ASCOF 1G (n)		% of adults with a learning disability who live in their own home or with their family					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2018/19	69%	Q1 2018/19	60%	75%				

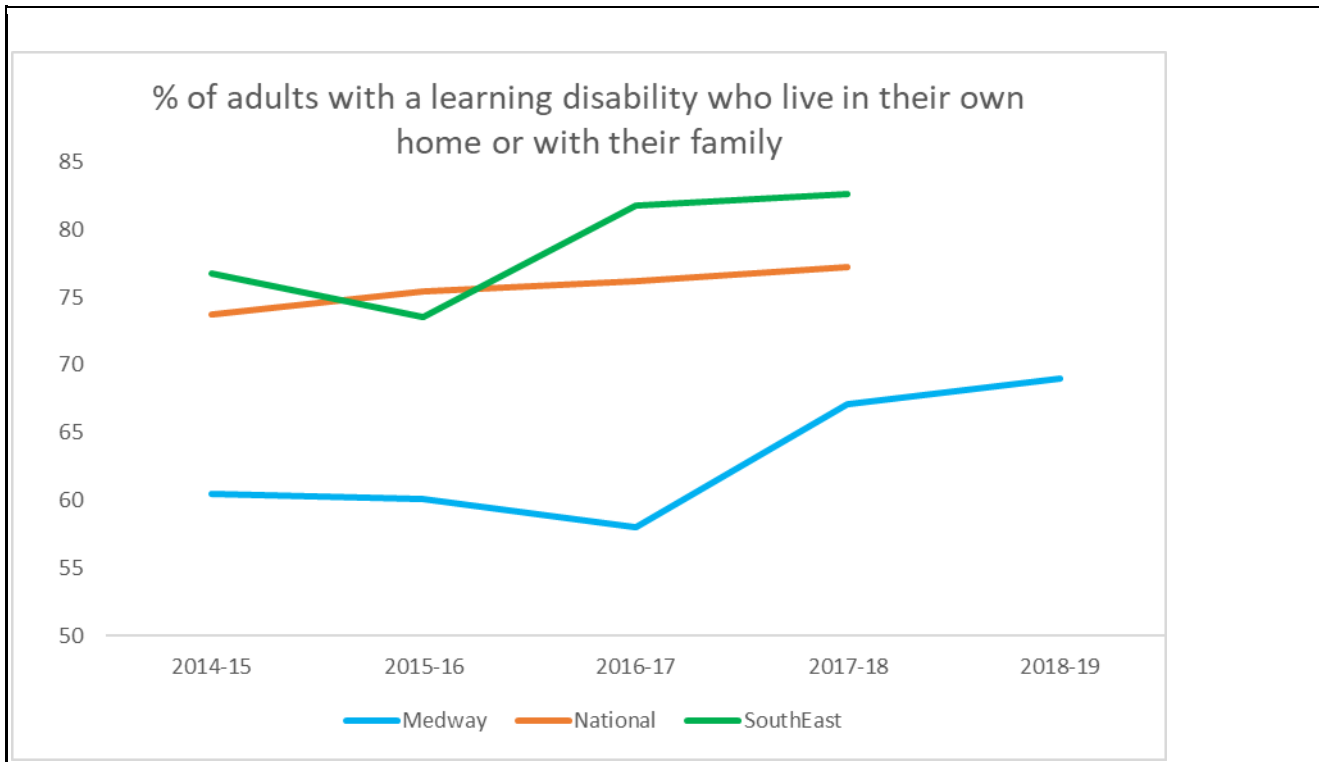
Comments

The Q4/year end figure is calculated as part of the annual statutory return to a more detailed and considerably lengthier process. This becomes the published full year figure for the LA. At 69% Medway has improved on the 17/18-year end figure of 67%. This continues the long-term improvement in this measure.

It is important to note that the remaining 31% are clients that have not had a review recorded in the last 12 months rather than clients who are not safe. Medway remains behind the national (2017/18) performance of 77% and the statistical neighbour benchmark of 83%.

Work continues to ensure that accommodation status is recorded accurately and that reviews have taken place as well as taking appropriate action when necessary to ensure that Learning Disabled clients are supported to be in settled accommodation, where possible.

The main focus of work to improve performance on this measure is to focus on young people transitioning to adult services, as this is the best way of maximising the number of adults with learning disabilities being supported to live in the community rather than in residential care. A transitions panel has been established to review care and support plans at an earlier stage, transitions workers have been employed in adult services to work with young people earlier as they transition, and the Assistant Director for Adult Social Care is leading a task group, focusing on transition arrangements, with a focus on maximising independence. This work is expected to continue the steady improvements we have seen in performance against this measure in recent years.



ASCOF 1H		Proportion of adults in contact with secondary mental health services in settled accommodation					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q3 2018/19	63%	Q4 2018/19	61%	70%			

Data is published, via NHS digital to March 2019. The percentage of mental health clients living independently has reduced, to 61%. This represents 262 individuals. Whilst this is a drop on the 63 % in Q3 (275 individuals) it is still a better rate than the national benchmark of 59%

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, and has limited ability to influence this result.

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
Q4 2018/19	7.1	Q1 2019/20	X	3.25			




Comments

There have been between 0 and 5 admissions recorded in this age group so far for Q1. This means that the actual number needs to be withheld to prevent identification. Currently the number of admissions is below the target of 3.25 per 100,000 per quarter. The full year target is 13 admissions per 100,000 which equates to 22 individuals. Based on the number of admissions of younger adults in Q1 of previous years we could expect between 7 and 10

admissions, once recording has caught up. This would translate to between 4.1 and 5.9 admissions per 100,000 population. Indicating that admissions in this age groups are high.

Benchmarking

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

ASCOF 2A(2)		Permanent admissions to care homes, per 100,000 pop – 65+					Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
Q4 2018/19	158.3	Q1 2019/20	156.1	145			

Comments




So far for Quarter 1 there has been 69 permanent admissions in the older people category. This gives a rate of 156.1 per 100,000 population. This is above the quarterly target of 145 per 100k. It is usual for this figure to increase as placements are recorded after the close of the quarter. This would suggest that the numbers of admission are high, as in previous years the revised (post quarter close) number of admissions has been between 60 and 75.

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.

Actions

The Principle Social Worker has been tasked to review placements and identify areas of pressure and change within the cohort. Recommendations will follow. There has been a noticeable increase in nursing placements over the last 12 months. These have risen by 17%, 35 residents. The pressure created by demographic changes, including an increase in the numbers of residents aged 85 and over, an increase in the number of these clients with dementia and a growth in the number learning disabled clients aged over 65 will be seen in this measure.

ASCOF 2Cii		Delayed transfers of care from hospital which are attributable to adult social care per 100,000 population					Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
Q4 2018/19	1.8	Q1 2019/20	2.0	4.1			

Comments

The rate of DToC attributable to Adult Social care has risen since March. This has been alongside a, sharper, increase in the total rate of DToC attributable to both the Health Service and Medway ASC, which has risen from 4.4 to 5.7.

Recent data from the Local Government Association showed Medway to be the best performing LA in the South East.

A drop in the DToC rate was seen between March and April, however since April there has been a steady rise. Issues in moving clients from hospital to nursing and residential homes have impacted on Medway’s performance. Times have more than doubled, from 73 days to 164 days for nursing homes and from 36 days to 63 days for residential homes. However our rate of increase is still favourable to the national picture.

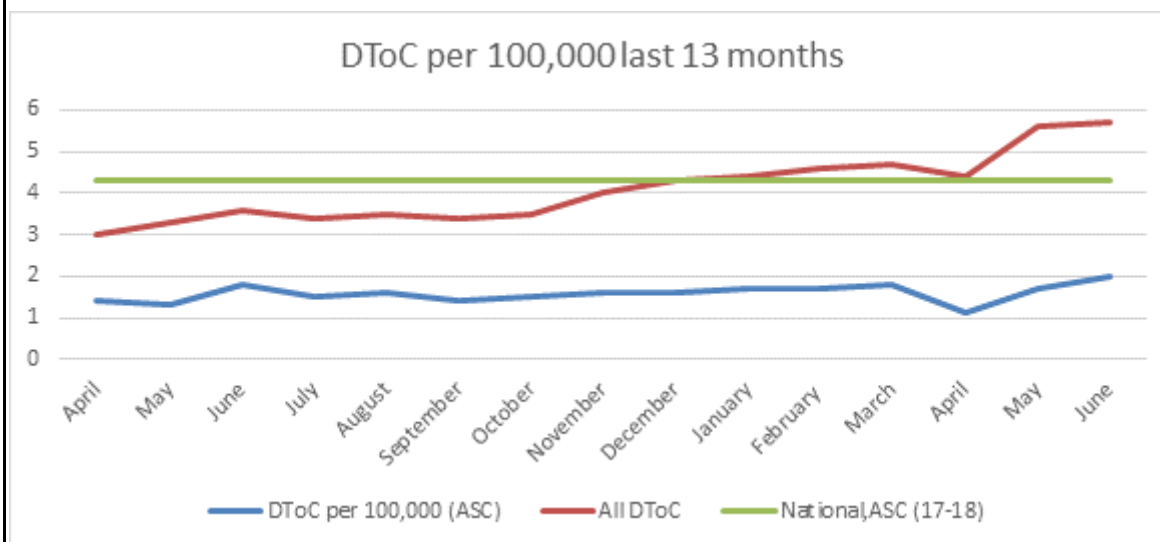
Recent data from the Local Government Association showed Medway to be the best performing LA in the South East.

Medway Council has been working with partners at Medway Maritime Hospital and Medway Clinical Commissioning Group (CCG) to reduce the delays and other local authorities are using Medway as an example.

The Council has jointly commissioned the Home First service with Medway CCG to reduce the number of people who stay in hospital when they could continue treatment, or recover, at home with help from services in the community.

Home First supports people who are being discharged to ensure they can be as independent as possible in their own homes.

There is also an integrated discharge service to ensure that partners work together so when someone is discharged appropriate support has been arranged for them.



Social isolation

Men in Sheds

- The Men in Sheds programme delivered 65 sessions in the previous quarter (with 213 members). Sessions included a peer led men’s health session, fabrication, guitar sessions and green living sessions.
- 60% of attendees were assessed as having low wellbeing before attending a shed, which had reduced to 35% following 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.

Social isolation review



An action plan to deliver the recommendations of the social isolation review has been developed. Progress in this quarter includes:

- New social media campaign to tackle loneliness in Medway launched in June (loneliness awareness week). Positive media reach and coverage including Kent radio.
- 30 social isolation leads from Directorates across the Council have attended social isolation training this quarter. The training supports Directorates to identify those who may be isolated, talk to them and know where to signpost them for support.
- Medway’s social isolation network met twice this quarter. Meetings have good partner engagement with consistently 15+ attendees.
- A review of the Staying Connected guide commenced this quarter and will report findings in July.

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	
Q4 2018/19	0.01%	Q1 2019/20	0.01%	0.02%			-	

Comments

For Q1 there have been 4 upheld permanent exclusions. This is better than the target for the quarter. In total, this quarter there were 16 exclusion processes started. 3 have been retracted and 9 are awaiting an outcome. This means there are a maximum of 13 possible upheld exclusions, which would be outside the target. In quarter 1 18-19 there were 9 upheld exclusions.

So far, this academic year, 30 pupils have had permanent exclusions upheld with 15 awaiting outcomes. This means there could be a total of 45. In the previous academic year there were a total of 58 upheld exclusions. This means performance is likely to be in line or better than in 2017-18 for this measure.

Of the 30 upheld exclusions 27 have been in the secondary phase with 1 secondary academy being responsible for 33% of these. Two thirds of excluded pupils are White British and 90% are boys. Persistent disruptive behaviour was the reason for 40% of exclusions and 40% were for assault against either a pupil (23%) or an adult (17%).

So far, this academic year 27 exclusions have been overturned or retracted. 8 of these were resolved via a managed transfer with the support of educational leaders across the system. As always there are some cases that are subject to appeals, so figures may change. Please note, the annual target of 0.06% is apportioned across each quarter.

Benchmarking

Nationally the rate of permanent exclusions is 0.1% (2017-18).

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
Q4 2018/19	88.2%	Q1 2019/20	94.1	80.3%			

Comments

Currently 17 of Medway's 18 secondary schools have inspections. Of these 4 are outstanding, 12 are good and 1 requires Improvement. This means that 16 are good or better. Since the last quarter, St John Fisher have been graded good, improving from requires improvement. This is the result of detailed and dedicated work by the school and the Local Authority to bring the proportion of Local Authority maintained secondary schools to graded good or better to 100%.

Benchmarking

Nationally this figure is 85.5%.

Actions

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
Q4 2018/19	100%	Q1 2019/20	100%	80%			

Comments

There have been no changes in grading this quarter. All 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
Q4 2018/19	11.1%	Q1 2019/20	11.1%	11.4%			

Comments




There is no new data for Q1. Take up of the voluntary submission was below 60% making the aggregate information of insufficient robustness to report.

The full year 2017-18 absence statistics have now been published by the Department for Education. These relate to activity between September 2017 and July 2018.

Medway has made good progress over the last 3 years. Compared to all Local Authorities Medway has risen from 100th to 75th as a result of this strong performance, the 2018 national level was 11.2%, narrowly worse than Medway.

Actions

An improving picture to date with, moving forward, an increase focus on Primary Schools and working more closely with both maintained and academies to develop stronger links to improve persistent absence. There are particular issues and demands on Special Schools as a consequence of the health needs of the pupils they educate and the fact that data is not split between absences due to a health need. Absence at special schools is a direct consequence of the needs of the pupil and not as a consequence of them not engaging with education.

SE KS2		The percentage of children who the required standard or above in Reading, Writing and Mathematics at KS2				Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend
2018/19	63%						
2019/20	63%		63%	64%			




Comments

Interim results for the aggregated KS2 reading Writing and Maths measure have been published. These are highly provisional. 63% of Medway year 6 pupils achieved or exceeded the required standard for the 2018-19 academic year. This is the same as last year's finalised result and 3% behind National. The National result also remained static, compared to 2017-18, at 65%.

In the disaggregated measures 71% of Medway pupils reached or exceeded the required standard in reading. This was 2.7% behind last year and 2.7% behind national. National attainment for reading reduced by 4% This means Medway is narrowing the gap.

In writing, 78% of Medway pupils achieved or exceeded the required standard. This was the same as the national attainment level and the same as last year. National attainment dropped, by 1.3% year on year. As such Medway is narrowing the gap.

For mathematics, 77% of Medway pupils achieved or exceeded the required standard. This was 2.5% behind national but 5.5% better than last year. National attainment rose by 4%. Again, Medway is narrowing the gap.

SE2 OEP		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	
Q4 2018/19	85.1%	Q1 2019/20	86.7%	90.0%				

Comments

The number of inspected schools is 75. Currently 86.7%, 65 schools, of these are graded good or better. 8 (no change from last quarter) are outstanding, 57 (+2) are good, 8 (-1) require improvement and 2 (no change) are inadequate. One school, Delce, has dropped to inadequate form requires improvement. Wayfield have moved from being inadequate to good. Cedar have also been inspected, for the first time as a sponsor led academy and received a grading of good.

Currently 82.6%, 38 of 46 academies, are graded good or better, compared to 93.1 % of Local Authority maintained primary schools (27 out of 29). Both inadequate schools are academies.

Benchmarking

Nationally 87.4 % of Primary schools are rated good or better.

Actions

The School Improvement team continues to be engaged with maintained Primary schools to raise standards through a detailed programme of support and challenge to all levels of leadership with in our schools. The team regularly liaise with the Regional Schools Commissioner (RSC) office to review performance of academies and offer support where appropriate.

SEKS4A8		Average attainment 8 score					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
2017/18 academic yr	45.8%	2018/19 academic yr	N/A	46.1	N/A	N/A	N/A	

Comments

Results for the 2018-19 academic year will be available in late August 2019.

SEKS4P8		Average Progress 8 Score					Aim to Maximise	
Annual								
	Value		Value	Target	Status	Long Trend	Short Trend	
2017/18 academic yr	0.02	2018/19 academic yr	N/A	0.03	N/A	N/A	N/A	

Comments

Results for the 2018-19 academic year will be available in late August 2019.