







Overall Council Performance and Risk Register Review: QUARTER 2 2019/20

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

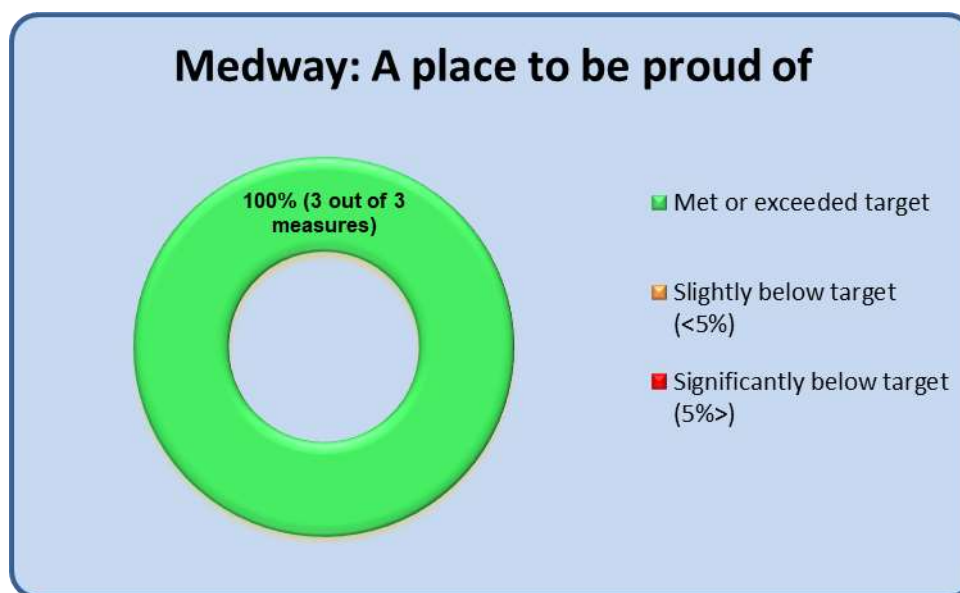
Council Priority: Medway: A place to be proud of Performance: Quarter 2 2019/20

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

- 0% (0 out of 3) improved long term (average of previous 4 quarters)
- 0% (0 out of 3) improved short term

Highlights

- 80.8% satisfaction rate for parks and greenspaces against a target of 75%
- 98.8% library satisfaction rate against target of 85%
- 357,668 visits to Medway sports centres against a target of 342,000
- 475,521 visits to Medway tourist attractions against a target of 365,000

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 2 strategic risk register is attached at Appendix 4. 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 4).

Reference	Risk Register Page (app 4)	Risk	Owner	Current residual risk score	Definition (current score) (L-likelihood) (I-impact)
SR38	48	Transfer of waste contract to Medway Norse	AD Front Line Services	EIII	L – very low I - marginal

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
Q1 19/20	83.4%	Q2 19/20	80.8%	75%				19/20	80.8%	75%	

Comments

Satisfaction amongst users of parks and open spaces has decreased to 80.8% in Q2 2019/20 down from 83.4% in Q1 2019/20. More users were neutral about the service 10.2% of respondents (up from 8.9% in Q1) than dissatisfied, 6.5% (this was up from 5.9% in Q1). A further 2.4% gave no response or did not know.

These results are based on the 167 users of parks and open spaces from the 223 respondents to the Q2 2019/20 Citizens' Panel, giving a margin of error of +/-7.6%. This means that the changes are not statistically significant.





Action

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:

- Work commenced at the Capstone Farm Play Area in September 2019 and will be completed by November 2019. A press launch has been arranged. The works include the provision of a new toddler and a new junior play unit as well as colourful floor graphics.
- Works will commence at Kings Frith in November 2019 and include a new toddler roundabout, 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 February 2020.
- Downland Walk and Sycamore Road will see improvements in play, funded by s106 in March 2020.

Judging for 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.

Greenspace volunteer work varies between sites and the time of year. At the 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. Reed 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
Q1 19/20	96.0%	Q2 19/20	96.0%	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 Q2 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 842 fly tips, all of which were removed within 1 working day. Evidence was retrieved in 63 cases and was referred for further investigation. Of the 842 fly tips, 189 (23%) 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 270 requests for service, all of which were completed within one working day. The team also assisted with the removal of waste from 10 projects undertaken by Community Payback helping to improve the quality of street scene for all.

The total tonnage removed this quarter is 45.43 tonnes





6 fly tipping, littering and waste related cases were prosecuted at Medway Magistrates Court this quarter. Fines and costs totalled £6,427. There are 13 cases with legal pending prosecution, and another 8 under investigation ready for report to Magistrates Court.

During the quarter the team conducted an Operation alongside Kent Police, this resulted in 4 vehicles being stopped and searched. Two vehicles were seized as they were linked to fly tipping. The service expect the operation will lead to the owners of both vehicles being reported for summons at magistrates' court. One vehicle has been retained and will be sold to recoup significant costs of removal.

118 Community Protection warnings have been issued. These warnings are a quick and effective way to deal with ASB and have been issued to address offences ranging from fly posting to car repairs and burning of waste. The vast majority however (102) were issued to residents for placing their refuse out for collection too early.

24 fixed penalty notices were issued this quarter:

- Littering - 12
- Smoke free - 2
- Fly tipping - 5
- Breach of Community Protection Notice – 2
- Trade waste 4

W6 CP		Satisfaction with refuse collection - Citizens Panel result						Aim to Maximise			
	Value		Value	Target	Status	Long Trend	Short Trend		Value	Target	Status
Q1 19/20	86.6% %	Q2 19/20	85.2%	85%				19/20	85.2%	85%	

Comments

Satisfaction with refuse collection has decreased slightly to 85.2% in Q2 2019/20, down from 86.6% reported in Q1 2019/20.

8.1% of respondents were neutral about the service (up from 7.1% previously) and 5.8% were dissatisfied (up slightly from 4.5% in the previous quarter). A further 0.9% gave no response to the question.

The results are based upon 223 respondents to the Q1 2019/20 Citizens' Panel giving an overall margin of error of +/-6.6%, meaning the changes are not statistically significant.

Action

Waste Services continue to monitor the waste collection contract and respond rapidly to any issues arising. The number of flattened 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 standards are adhered to enable effective waste collections. The new waste collection service delivered by Medway Norse launched on 1 October 2019 and the transfer was seamless with no issues in transfer of services reported. Updates on how the transfer has settled will be reported in Q3.

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

The deadline for submission of the full Business Case for Chatham High Street has been extended until 28 February 2020. The Council continue to await detailed guidance on the development of the Business Case, as well as the £100K development grant which was announced alongside approval of our first stage submission. A procurement exercise to identify external consultancy support for the development of the Business Case has successfully concluded.

An inception meeting with our appointed Ministry of Housing, Communities and Local Government delivery manager took place on 2 September, with positive early feedback received on the Council's proposals.

An inter-disciplinary team with identified project leads for each discreet element of the overall proposals is now developing a series of presentations for a meeting with the external consultants on 8 October. The consultants, and the other project leads will assess project plans against the Future High Street Fund assessment criteria, and agree which projects to put forward in the Business Case. The total value of the Business Case could be up to £14m.

An outline Business Case is to be submitted on 15 November, with feedback due on 8 January.

On 13 September we received notification that Historic England have approved our Expression of Interest for Chatham Intra / Heritage Creative Quarter, with an in principle agreement of a £1.6m contribution towards a £3.2m project. The Council now enter a Programme Design stage, working closely with Historic England. This stage needs to be completed in early 2020 (date to be confirmed) and will determine the final amount of our award.

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

The project to transfer the waste collection and street cleansing service from Veolia to Medway Norse was completed on 1 October, with arrangements finalised with Veolia for recycle transfer and processing from October 2019.

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 suite of legal documents in early October.

The service mobilised very smoothly from Pier Approach Road depot until the new Council-owned depot is ready and the service on day one were delivered seamlessly.

Norse and Council ICT systems have successfully integrated exchanging service requests.

The new street cleansing fleet (39 vehicles) have bespoke "Love Medway" livery. 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. An independent company will inspect the vehicles in August/September 2019 and Veolia will completed any rectifications before transfer.

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
Q1 19/20	N/A	Q2 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 columns, steel columns and aluminium columns. The concrete and steel columns make up over 75% of the Network and all are 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).

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.

The programme has been delivered through the Highway Infrastructure Contract (Volker Highways) and by the end of Q2 1,750 columns have now been installed onto the Highway Network and the programme is on target to be completed by the end of October (Q3).

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 Q2 the Council has successfully completed the following:

- Future High Streets Fund - submitted a successful Expression of Interest for Chatham and have received 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, working with the University of Kent to explore new creative business incubation spaces in the Brook.
- High Street Heritage Action Zones – confirmation of a successful submission and progression on to a Programme Design stage (£1.6m ask and £1.6m to be match funded). The project will be 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. Construction Industry Training Board - Business case to be developed for £20k ask to support the local skills agenda with a pre-employment training programme.

Project - Manage the contract with Locate in Kent

A Gateway 1 paper was presented to Procurement Board on 18 September seeking permission to work with Kent County Council to retender the Councils inward investment services contract. This was approved, and the Council will proceed to work jointly to have a new contract in place effective 1 April 2020. The overall contract value will be £1.53m over three years, of which Medway Council will contribute £210,000.

The Council have also worked jointly with Kent County Council and East Sussex County Council to submit a bid to government for just under £2.5m of European Structural and Investment funds, to be delivered by the inward investment services provider, if our bid is successful.

Cultural Programme

On 4 September, Rehman Chishti MP hosted a reception at the Houses of Parliament to launch Medway's ambition to be City of Culture 2025. Attended and well received by strategic partners from across Medway, the event showcased Medway's strong commitment to culture as a means to deliver positive social impacts and prosperous business growth.

The UK Cultural Cities Enquiry, an independent enquiry into the cultural resources of Britain's cities recommended that cities consider setting up "Cultural City Compacts" – partnerships across the city's cultural sector and extending out to sectors and stakeholders beyond culture to provide leadership and strategic capacity. In England, both the Arts Council England and the Department for Digital, Culture, Media and Sport, consider that this recommendation can help urban areas make a step change in their strategic governance of culture, which will help more people and more places benefit from engaging with cultural opportunity.

The compact approach is to co-create and co-deliver a holistic vision for culture in a place and work together and with partners to deliver a step change in the sustainability and impact of culture in that locality. It must link the cultural sector to broader aspirations and priorities intersecting with the ambitions of health agencies, business, universities and other sectors. The creation of the Medway Cultural Compact provides the opportunity to develop the existing Cultural Partnership Group (CPG) and review and update Medway's cultural strategy, ensuring that it is fit to deliver the new priorities identified in the Council Plan, emerging strategies, key programmes and bid for City of Culture 2025.

The development of the cultural strategy and the Compact will include engagement with the cultural sector and residents across the Medway and set the framework by which we can work together to grow and thrive. The Compact will directly oversee the development of Medway's new cultural strategy. An appropriate widely owned Compact business plan and cultural strategy will articulate Medway's cultural attributes, competence and ambition, and in doing so, elevate stakeholder confidence to champion a bid to become the UK City of Culture in 2025. Key dates:

- 4 October - Cultural strategy consultant appointed
- 8 October - CPG begins transition to Compact status
- Mid-October - Cultural strategy engagement programme begins
- 3 February 2020 - First draft of strategy
- 23 March 2020 - Final strategy
- June/July 2020 - Cabinet approval

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

The Council are playing an active role in Dickens 150 taking place in 2020 by delivering a series of events and activities outlined below.

Dickens Desk

In partnership with Wordsmithery, Heritage and Adult Education teams are developing a creative writing and engagement programme where local professional writers, poets and spoken word artists spend a day in residence at various Dickens related locations providing public creative writing and performance activities. Medway Council are funding £9,000 and Wordsmithery are applying to Arts Council England for additional funding.

Cardboard Commemorations

Animate Arts have the ambition to create a special commemorative large-scale piece of community artwork for display during the Dickens 150. Location options are being discussed. Animate Arts are being funded £1,000 by Medway Council and will fundraise to increase the budget.

The Last Dream of my Soul - Dickens, Death & Dood Dickens 150 Print Open Call exhibition

10 April - 28 June 2020

The Rochester Art Gallery curator is developing an exciting exhibition with the Guildhall team for a **Dickens 150/MPF20** exhibition focusing on Dickens death and **Edwin Dood** and its relevance to Rochester, incorporating an open print call for artists to create a new cover for Dood or works inspired by Dickens life, novels and his use of Medway as a setting. The show will include a display of the Guildhalls seldom seen Victorian Funerary collection. The first part-work of Edwin Dood will be reissued using the new cover to commemorate his death in June 1870.

Rochester Dickens Festival

Costumed parades, street acts, competitions, readings and a fun fair will transform a Rochester into a Dickensian scene on this June weekend all for free. The popular festival is one of the biggest in Medway's calendar and pays tribute to one of its most famous residents, Charles Dickens.

Dickensian Christmas

Packed with shopping stalls, Rochester becomes a feast of Victorian delights. There are lamp-lit parades, carols to be sung, Father Christmas to be met and even a guaranteed snowfall, framed by Rochester's fairy-tale cathedral and castle. You'll also see some familiar, fabled characters from Dickens' much-loved stories. Highlights include the Seven Poor Travellers Procession, the Grand Parade, a candlelit procession, the open air carol concert, and street performers.

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

Medway Council is putting together a 10 year programme of events and activities across our heritage sites. This will help develop a plan for funding bids and make sure that links across other departments within the council as well as externally are fully explored. It will also enable the Council to work with external partners. The sale of the Conservancy Board Building has led to the development of a permanent Charles Dickens gallery in the temporary exhibition space at the Guildhall Museum. This means that our main exhibition delivery will be focussed at Eastgate House. Our annual exhibition this year was Something Old and Something New celebrating the history and traditions of marriage which ran from June to end of Sept 2019. This will be followed in 2020 with an exhibition on Childhood looking at toys and childhood throughout the ages with a specific focus on Victorian childhood linking not only to the house during its phase a school but also tying in the 150th anniversary of Dickens death. The purpose behind the exhibitions is to increase repeat visitors to the house. In addition to these annual exhibitions the Council will be running the usual Easter, Halloween and Christmas activities and events including ghost storytelling, Father Christmas and performances of A Christmas Carol as well as talks and children's activities.

Project - Medway Educational Cultural partnership & THEATRE31 Project Medway's and Sheppey's Local Cultural Education Partnership's (LCEP).

Secured £1 million in March 2019 from central government's Youth Performance Partnership Fund administered by Arts Council England (ACE). Theatre 31 was one of five projects selected alongside those in Croydon, Derby, Salford and Plymouth and will deliver theatre performance and making projects for 8 to 18-year olds across Medway and Sheppey for the next three years.

Medway Council is the accountable body and first point of contact for ACE.

Icon Theatre are project managing the mobilisation phase supported by a project board, steering group of representatives from both LCEPs, and youth panels from both areas.

The project is youth-led so youth voice and decision making must be at the heart of the project. It is 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. The intention is to work with 2,000 individual young people over the three years, targeting those who do not currently engage in or have access to theatre and culture.

Icon Theatre are currently working on baseline surveys, establishing youth panels, gathering suggestions for the menu of 'go-see' opportunities for the young people and developing the longer-term delivery plan for the project.

A youth panel coordinator and independent evaluator are being appointed.

All five funded projects met on 19 July in Derby to further develop the process for evaluation throughout the project and to share updates on their individual projects. Next national meeting is in Plymouth on 29 November.

Project - Deliver Command of the Heights

The Command of the Heights is a £2.2m Heritage Lottery Funded project developed to improve access to and awareness of this network of important cultural heritage. Three key investments will improve the area's facilities including a significant enhancement of Riverside 1 open space.

The 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.

Works at Fort Amherst's barrier ditch and Spur Battery commenced in October 2018. Followed by a ground breaking ceremony in January 2019. Further education events have been held, along with a successful film launch. A marketing consultant has been appointed to improve the Fort website and promotion. Construction work on Barrier Road and Spur Battery was completed in September 2019 with the hosting of a successful celebration event on 19-21 September 2019 attended by over 750 people. Riverside 1 works were delayed due to archaeological finds but following a successful bid for additional HLF funding, the Riverside 1 works will be completed in April 2020.

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

The Docking Station partners (Chatham Historic Dockyard Trust, University of Kent and Medway Council) have enshrined their partnership ambitions for the Docking Station in a signed Memorandum of Understanding. This was submitted to Homes England on 4 September, alongside a range of supporting documentation, and a formal offer from Chatham Historic Dockyard Trust to purchase the Police House at the Interface Land. This offer is subject to a back-to-back lease arrangement with the University of Kent being signed simultaneously, and draft Heads of Terms for this have been developed.

Homes England have confirmed receipt, and a meeting has been scheduled with them in November to progress discussions.

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

As part of Putting Medway on the Map, Medway Council also hosted Wheelchair Rugby League Grand Final between Halifax and Leeds, plus the Championship Grand Final between Hull FC and Bradford Bulls at Medway Park. The event was live-streamed on OurLeague and Paralympic channels.

Football Association's (FA) held its first event of the new National Futsal Series on 28-29 September at Medway Park. The event was covered by the FA for national media coverage and kmtv.









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 Champions programme is now well established and six highly successful meetings have taken place, hosted by different venues with different themes and speakers. Attendance is now around 60 people per event. Nearly 30,000 has been raised from Champions and the funding model is under review by the Place Board as it is a highly competitive marketplace.

Increasing use has been made of the place brand including by companies such as AC Gotham, Medway Development Company, universities and Mid Kent College. South-eastern have rebranded on their platform signs using the place branding and using the name Medway. Plans are now underway to decorate the flank wall outside Rochester Station with the place branding.

Council Priority: Maximising regeneration and economic growth

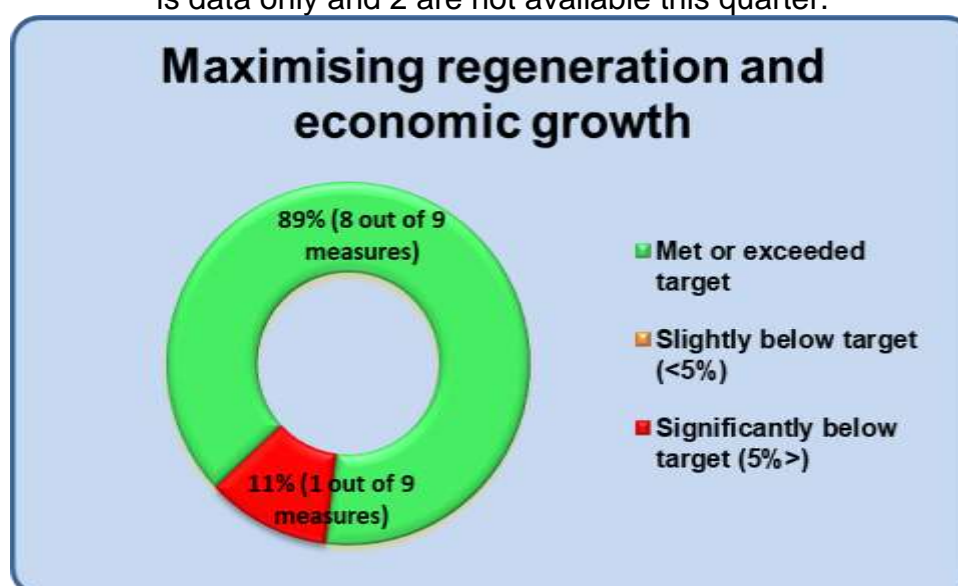
Performance: Quarter 2 2019/20

 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 9 this quarter as 1 is data only and 2 are not available this quarter.



Improved performance

- 60% (6 out of 10) improved long term (average of previous 4 quarters)
- 70% (7 out of 10) improved over the short term (since last quarter)

Highlights

- 407 jobs created and safeguarded against a target of 150.
- 18 apprenticeship starts during Q2 through the Medway Apprentice Programme Grant.

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		
MAE 2		% Retention rate		
NI 117(16-17)		The percentage of 16-17 year olds who are not in education, employment or training (NEET)		

Measures significantly below target (red)

Code	Status	Name	Long Term	Short Term
HC4		Number of private sector properties improved as a result of the Council's intervention		

Data only

Code	Status	Name	Long Term	Short Term
GVAPJM		GVA per job		

Data not available

Code	Status	Name	Long Term	Short Term
NI 167 NEW	N/A	Average journey time along 5 routes across Medway (mins per mile).	N/A	N/A
NI 154	N/A	Net additional homes provided	N/A	N/A

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	✓

Strategic Risks

The quarter 1 strategic risk register is attached at Appendix 4. 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 4).

Reference	Risk Register Page (App 4)	Risk	Owner	Current residual risk score	Definition (current score) (L-likelihood) (I-impact)
SR17	11	Delivering regeneration	Director of RCET	CII	L - significant I - critical

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

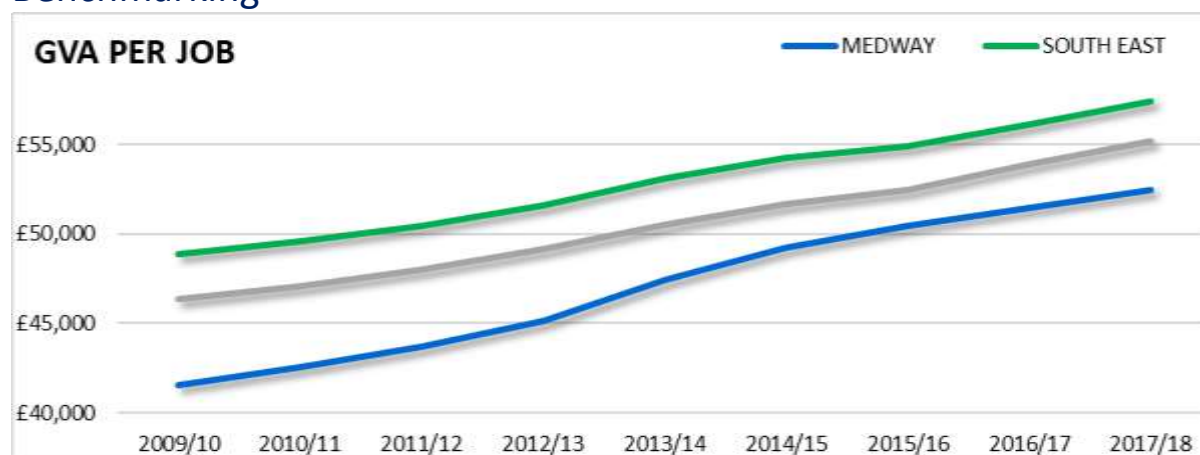
This data is published by the Office of National Statistics and is released in December each year. Data is available up to 2017/18.

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



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 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).

Officers are pushing for a response from Highways England regarding impacts of the Innovation Park Medway on the strategic network and potential mitigation requirements. This is required prior to adoption of the Local Development Order (LDO). Discussion is ongoing with Natural England regarding their LDO consultation comments.

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 over the next quarter.

A Delivery and Investment Plan has been adopted by Cabinet and Council, including agreement to fund a £14.5m first capital project; the six storey landmark building. The Delivery and Investment Plan sets out the recommended approach to site development, selection of future occupants, funding required and delivery investment strategy.

Design of the site access infrastructure and public realm is ongoing in order to deliver the South East Local Enterprise Partnership (SELEP) funded LGF3 scheme to programme, as well as council funded works.

A tender is currently being reviewed at Pre-Qualification Questionnaire (PQQ) stage for a full design team to deliver the six storey landmark building. It is anticipated this will be designed and constructed prior to the end of the Enterprise Zone period in March 2022.

Project - Dissemination and implementation of Medway 2035

Medway 2035 continues to be promoted in stakeholder meetings and referenced as a major supporting document for external investment bids (e.g. the Future High Streets Fund, and Heritage High Streets Action Zone bids). It underpins Medway's contributions to the Local Industrial Strategy (being developed by SELEP, with the support of Local Authorities) and the Kent and Medway Enterprise and Productivity Strategy (being led by Kent County Council, with Medway Council as steering group member).




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

The Rochester Plaza opening is planned for 17 October 2019 where a number of milestones will be celebrated including the opening of the Hotel, the completion of the retail unit and public realm as well as the first residential occupations.

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
Q1 2019/20	2.50%	Q2 2019/20	2.40%	5.20%			

Data is available to August 2019.

The rate of NEET 16 and 17 year olds is 2.4%. This represents 151 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. In August 2018 3.3% of 16 and 17 year olds, 230 individuals, were NEET. Year on year there has been a 34% improvement in the number of Young people who are NEET.

Nationally, in August, 3.2% of 16 and 17 year olds are NEET. In the south east this is 2.7% The rate of NEET must be looked at in the conjunction with the number of 16 and 17 year olds whose activity is not known. Currently this is 6.4% which represents 404 individuals. Nationally this is 9% but only 4.7% in the South East. In August 2018 there were 1231 children whose activity was unknown this was 19%. As such there has been 66% improvement in this statistic.

The coordinated work between the Information, Advice and Guidance (IAG) team, the Social Care Systems team and C&A Business Intelligence continues to deliver improved results through better data Quality which allows effective interventions, tracking and support to be given by the IAG team. These lead to better outcomes for young people.

LRCC4a		Number of jobs created and safeguarded (cumulative)					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q1 2019/20	60	Q2 2019/20	407	150			

Comments

Q2 job starts have significantly exceeded target, largely due to the verification of the number of job starts at Amazon at Kingsnorth following a visit by ED Officers and the AD for Physical and Cultural Regeneration in July. Amazon confirmed they employ 700 staff at the site, of whom 80% are full time. This is in addition to the 200 job starts previously recorded.

Action

The Council is continuing to promote a number of avenues to make Medway an attractive place to do business. These include:

- Obtaining Gateway 1 approval to partner with Kent County Council in the re-procurement of the inward investment services contract (effective April 2020)
- A loans and grants scheme (Partners for Growth) – five start-up grants have been awarded so far in 19/20.
- Attendance at promotional events – Officers will be attending the Kent Construction Expo on 4 October, where we have a stand, and a presentation slot for the AD Physical and Cultural Regeneration.
- An ongoing business support contract with the Chamber of Commerce – renewed for a further year in August, as per the terms of the contract. 172 'intensive assists' have been delivered in the financial year to date (attendances at business planning workshops, or one-to-one business advice).

In addition, Q2 saw Medway Council awarded a £100K development grant to progress the business case for our £10M+ Future High Streets Fund bid for Chatham High Street, and awarded up to £1.6m Heritage High Street Action Zone funding for Chatham Intra (subject to a three month co-development process with Historic England).

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.

The Skills Development Programme continues to progress well. The Enterprise Coordinator work is ahead of schedule, with all but one school signed up and interest from 12 Enterprise Advisers (businesses) who will be checked for suitability and matched with a relevant school.

The Skills Summit is taking place on 30 October 2019 and preparations are going well. To date over 130 people are registered to attend, with a full and engaging agenda arranged.

The Medway Apprenticeship Programme has been reworked into a contract for a Medway Apprenticeship Advice Service. This is currently out for tender, with plenty of interest received. It is hoped that delivery will start in November 2019.

The Kent & Medway Apprenticeship Graduation Ceremony took place in Rochester Cathedral on the 4 October 2019. It was a very successful event and received good media coverage. It is hoped that this will become a yearly event.

A Medway Council and partners work experience programme is taking place, with 7 young people provided placements with wrap around support. Upon completion of the programme, it will be upscaled into a larger programme with businesses.

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Project - Create job opportunities for Medway residents including Rochester Airport Technology Park, Lower Thames Crossing and across Medway

A Gateway 1 paper was presented to Procurement Board on 18 September 2019 seeking permission to work with Kent County Council to retender our inward investment services contract. This was approved, and we will proceed to work jointly to have a new contract in place effective 1 April 2020. The overall contract value will be £1.53m over three years, of which Medway Council will contribute £210,000.

We have also worked jointly with Kent County Council and East Sussex County Council to submit a bid to government for just under £2.5m of European Structural and Investment Fund (ESIF) funds, to be delivered by the inward investment services provider, if our bid is successful.

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	
	2016/2017	2017/2018	2018/19	TARGET	STATUS	LONG TREND	SHORT TREND
642	680	N/A	1,000	N/A	N/A	N/A	N/A

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

Report on Local Plan was presented to Cabinet in December 2018. Cabinet agreed a revised Local Development Scheme.

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 (HIF) bid.

Project – HIF Project – Finalise Funding Agreement and Deliver

The Housing Infrastructure Funds is a Ministry of Housing, Communities and Local Government (MHCLG) funding stream to forward fund essential infrastructure. Medway Council submitted a successful final bid and business case focused on road, rail and environmental improvements. The total value of the submission is £170m. This funding will ensure that essential infrastructure is brought forward ahead of new homes being built and will also ensure that future development is sustainable. The road improvements will improve traffic flows and address congestion along the A228, and specifically at Four Elms roundabout and Hill. A new road is being designed which will be part of the existing Woodfield Way Ministry of Defence (MoD) road (with a new junction planned for the A289 Wainscott bypass). Rail will see a new station at Sharnal Street with peak trains initially serving commuters to London as well as off peak journeys to the Strood, Rochester and Chatham. The environmental enhancements will create a network of large open spaces of high wildlife value. These sites will also provide a space for people to walk, cycle, recreate and play sport – all within a landscape opening up new views across the Peninsula and Medway estuary.

HIF funding approval was granted by MHCLG on Friday 1st November. MHCLG have confirmed that there will be further discussion with Medway Council to agree the conditions and final Grant Determination Agreement which the Council aim to complete within the 3rd and 4th quarter. Work had already been in progress on the project elements in order to keep to the programme of delivery outlined in the final business case; March 2024. Design of the Highways and Rail elements is ongoing with the necessary surveys and preparations for the environmental enhancements also in train. Discussions with third party land owners such as the Ministry of Defence (MoD) and Defence Infrastructure Organisation (DIO) have progressed well which the confirmed funding will accelerate.

The Hoo Development Framework is in continued development and the HIF specific Infrastructure Delivery Schedule is being developed by Arups and the Local Plan Team. The supporting HIF and Medway Viability Assessment is being developed by consultants and a successful developers / land promoters workshop was held in October to test methodology and land values. This work is due to be completed in early 2020.

Project - Increase the supply of accommodation available to Medway residents

A number of work streams and projects are underway to ensure that the supply of accommodation in Medway continues to increase. In Q2 2019/20, 31 additional affordable housing units have been completed (129 year to date) representing an investment of £14,835,000 in to the Medway area. It is estimated that 180-250 units will be completed by March 2020.

Work continues to further plans for development within the Council's Housing Revenue Account (HRA). Appraisal and testing is being undertaken to determine which sites have potential for future housing.

The Council aims to use its accommodation as efficiently as possible. Minimising the time that properties are empty or void ensures that housing stock is re-let as quickly as possible. For Medway Council stock void turnaround time remains low at an average of 12 days compared to an average of 13 days in 2018/19, ensuring we maximise the use of HRA properties. A total of 181 properties, comprising of Council Owned and Housing Association stock, have been let through Homechoice to applicants on the Housing Register.

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	
Q1 2019/20	N/A	Q2 2019/20	N/A	N/A	N/A	N/A	N/A	
<p>Comments</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>								

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Projects - Achieve Level 3 Award with DfT

Across Q2 officers continued to work towards the final phases of the Strood LGF scheme. High friction road surface works are still to be completed, and officers await a delivery timetable from Volker before taking forward.

The design for lighting St. Nicholas Church has been finalised, taking in to account the church's amendment requests. The final design has been sent to the diocese for agreement and it has been confirmed that the project schedule does not allow any further time for additional redesigns.

Further confirmation on delivery costs from Highways is still awaited in order to accurately formulate the final project budget. Officers are informed this will be provided in Q3. Once this has been confirmed the final phases of the project, including bridge lighting and landscaping, can be finalised and commissioned.

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

Early in Q2 officers finalised and submitted the revised Business Case (BC) to South East Local Enterprise Partnership (SELEP). A decision was made on the revised BC on 13 September 2019 to approve the continued funding of the scheme on the basis of its amended outputs.

It was agreed that £1.7m from the Local Growth Fund (LGF) can be used to develop transport improvements on the business estate by creating a new slip road to bypass the roundabout from Medway City Estate onto Berwick Way. The improvement works aim to help traffic leave the estate easier during peak evening times










Project - Support the development of Chatham Railway Station

Improvement works at Chatham train station are nearing completion. Medway Council, Network Rail and Southeastern will be signing off the scheme in October/November 2019

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

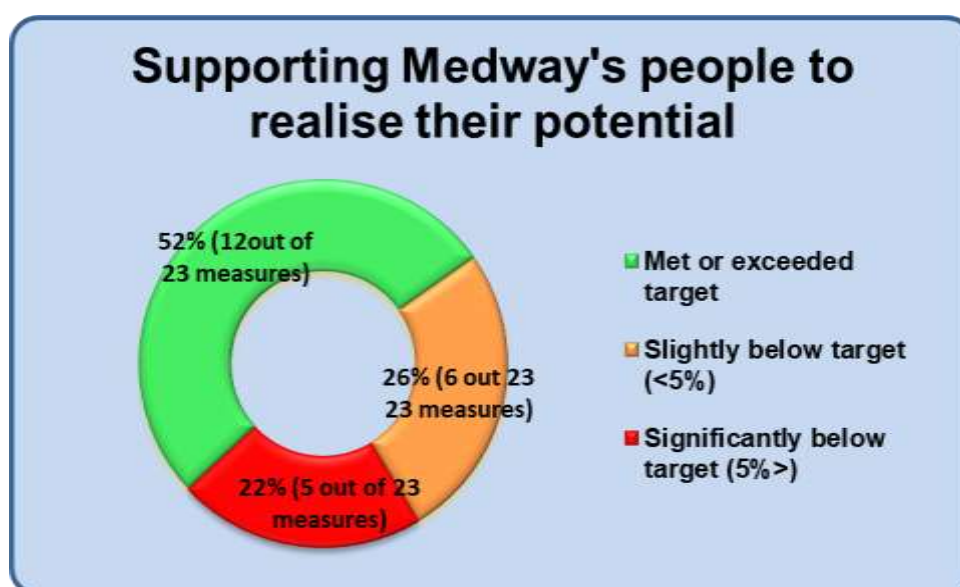
Performance: Quarter 2 2019/20

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 23 as data for 3 measures is not available this quarter.



Improved performance

- 55% (12 out of 22) improved long term (average of previous 4 quarters)
- 43% (9 out of 21) improved short term (since last quarter)

Measures in target (green)

Code	Status	Name	Long trend	Short trend
PH26		Healthy Settings programme	N/A	
PH10		Percentage of people completing an adult weight management service who have reduced their cardiovascular risk		
PH16		Smoking at time of delivery		
CSC0004		Number of LAC per 10,000 children		
SEKS4P8		Average Progress 8 Score		N/A
ASCOF 2Cii		Delayed transfers of care from hospital and those which are attributable to adult social care, per 100,000 population		

Code	Status	Name	Long trend	Short trend
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		
N23		The percentage of children social care substantive posts not filled by permanent social workers		
ASCOF 2A(2)		Permanent admissions to care homes, per 100,000 pop – 65+		
ASCOF 2A(1)		Permanent admissions to care homes per 100,000 pop – 18-64		

Measures slightly below target (amber)

Code	status	Name	Long trend	Short trend
SEKS4A8		Average attainment 8 score		N/A
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		
A1		The average number of days (over the last 36 months) between a child entering care and moving in with adoptive family		
CSC0006		Number of CP per 10,000 children		
EDU3(b)		The percentage of children who were persistently absent from school		

Measures significantly below target (red)

Code	Status	name	Long trend	Short trend
CASEIEYFS 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		

Measures not available this quarter

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
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Strategic Risks




The quarter 2 strategic risk register is attached at Appendix 4. 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 4).

Reference	Risk Register Page (app 4)	Risk	Owner	Current residual risk score	Definition (current score) (L-likelihood) (I-impact)
SRO9B	7	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	22	Children's services	Director of C&A	All	L - very high I - critical
SR27	26	Government changes to Local Authority's responsibility for schools	Director of C&A	CIII	L - significant I - marginal

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	
Q1 2019/20	79.9%	Q2 2019/20	81.7%	75.0%				

Data shows 357 out of a total of 437 clients who attended a weight management service decreased their cardiovascular risk. The Exercise referral and Tier 3 weight management programmes support people to increase their physical activity levels, lose weight, reduce their blood pressure and reduce their cholesterol levels. Measures of these indicators are recorded pre and post engagement with the services and are reflections of improvements in cardiovascular health.

PH14		Excess weight in 4-5 year olds					Aim to Minimise	
Annual								
	Value		Value	Target	Status	Long Trend	Short Trend	
2017/18	23.4%	2018/19	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

In July 2019, Public Health England published a new guide - "Whole systems approach to obesity- a guide to support local approaches to promoting a healthy weight". The guide aims to support local authorities to implement a whole systems approach to address obesity and promote a healthy weight.

In response, Medway Public Health team have compared the outputs and activities of the Medway Healthy Weight Network since its launch in 2016. This has identified a number of key areas where we need to improve, including drawing more partners to the agenda of tackling obesity. A revised methodology and updated set of local tools, which include an asset map, network analysis map and systems action plan, is currently being produced. This will be presented to the Medway Health and Wellbeing Board, Medway and Swale clinical and professional board and the Integrated Care Partnership board to ensure that stakeholders are aware of the plan of action and senior leaders are committed to supporting the agenda.

PH26	Healthy Settings programme						Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q1 2019/20	5	Q2 2019/20	7	7		N/A	
2 organisations were awarded Gold status within the healthy workplace programme. 3 additional organisations were awarded bronze status but these numbers were not included as they do not yet reach reporting threshold.							

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
Q1 2019/20	549	Q2 2019/20	578	558			

Comments

The three year average has increased compared to quarter 1 and is now outside of the 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

The 17/18 National outturn is 520 days and our stat neighbour result is 498

CSC0004		Number of LAC per 10,000 children					Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
Q1 2019/20	63.7	Q2 2019/20	65.0	67.0			

Comments




At the end of September there were 414 looked after children. This equates to 65 per 10,000, population. This is lower than the target. There has been a small increase since June 2019 but there are marginally fewer children in care than at the beginning of the financial year. It is normal for the number of looked after children to fluctuate. The average rate over the last 6 months 65 per 10,000 compared to a rate over the last 12 months of 65.6 per 10,000.

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

Medway Children's Services will continue to take appropriate action to safeguard children where required, and when they are looked after, to plan for permanency, which may be return home, long term fostering SGO or adoption. Plans will be monitored to avoid any unnecessary delay, and ensure children are only looked after when in their best interests. Other local authorities have seen an increase in children subject to child protection plans and becoming looked after following an inadequate Ofsted judgement and the numbers will be closely monitored to support robust decision making.

CSC0006		Number of CP per 10,000 children					Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
Q1 2019/20	63.6	Q2 2019/20	68.1	65.3			

Comments




The number of children on a child protection plan has risen over the quarter to 68.1 per 10,000 population. This equates to 434 children, an increase when compared to the 405 children on a plan at the end of June. This is the second quarter where there has been a marked rise. At the end of March 2019 there were 355 child protection plans. The extra 79 plans represent a rise of 22% This may be attributable, in part, to an increased risk aversion following the ILAC inspection. The higher rates of referral, on average 819 per 10,000 over the last 6 months, is higher than 12 month average of the 759.5. 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

Medway Children's Services will continue to take appropriate action to safeguard children where required, and when they become subject of a child protection plan, will ensure review mechanisms are in place to support effective and purposeful intervention which avoids drift and ensures plans only last as long as required for the child. Other local authorities have seen an increase in children subject to child protection plans and becoming looked after following an inadequate Ofsted judgement and the numbers will be closely monitored to support robust decision making

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
Q1 2019/20	29%	Q2 2019/20	21%	25%			

Comments

As of September 2019, the vacancy rate for all children's social worker roles is 21%. This is an 8 percentage point improvement on the position at the end of quarter 1. Performance exceeds the 25% target. 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 19% in the area teams and 32% in Early help and First Response.

Benchmarking




Nationally the vacancy rate is 17% and for our statistical neighbours it is 23% Vacancy rates in teams equivalent to our area teams and EH/First response are not available.

Actions

There is ongoing multiplatform recruitment activity. The market continues to be very tough and the decision to increase capacity in both the first response (assessment) service and the area safeguarding teams to support reduced caseloads, has resulted in additional challenge to fill posts with either permanent or agency staff. The focus will continue to be maintained on both recruitment and retention of staff as this is a key indicator of the ability to make sustained service improvement.

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

This data relates to the 2017-18 academic year and is published in the 2018-19 financial year. 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.

This may be a result of significant recent changes to our early years offering.

Data for the 2018-19 year should be available for quarter 3.

PH16		Smoking at time of delivery					Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
Q4 2018/19	17.95%	Q1 2019/20	17.43%	17.5%			

Provisional data published for Q1. Medway has seen a 0.5% reduction. National reduction is also 0.5%. Midwives continue to refer pregnant smokers for quit support. Support available for women includes home visits, 1-1 and group support in the community, telephone support and digital support.

Healthy Child Programme

Health screening for Year 6 is underway across Medway with a new integrated screening programme (height, weight, hearing and vision) commencing in Jan 2020. A new "School Readiness" screen/ survey is now available for families with children due to attend school in September 2020. This is being promoted alongside the school admissions process with the

aim of identifying and supporting children's health earlier. This will help ensure they are ready for school from a health perspective.

The School Nursing Team is now fully staffed with 16 school nurses in place. Each nurse has an allocated school. The nurses offer support with health conditions such as epilepsy, asthma and diabetes. Emotional and Mental Health workers are now offering classroom and playground observations. There have been 121 'Alumina sessions', these are setup to support young people who self-harm.




Health visiting performance is at a steady rate in all of the mandated checks, although some improvements are required in the uptake of the ante-natal checks.

The Child Health team have been shortlisted for the national Children and Young People Now Award for their ground-breaking work supporting schools.

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
Q1 2019/20	31%	Q2 2019/20	31%	28%			

Comments

The proportion of long term services that are placements has stayed static at 31%. This misses the target by 3 percentage points. Over the last 12 months there has been little change, with the position now slightly higher than the 30% recorded at the same period last year. Currently there are 860 clients in residential and Nursing homes and a total of 2771 clients receiving long term care. Whilst there are 42 (5%) more clients in residential and nursing homes now, than at the end of September 2018, there are slightly fewer clients receiving long term care (1.5%).

There is no benchmarking data for this measure.




The ongoing demographic changes, consistent with an ageing population and increasing complexities of need, that the service is experiencing, continue to impact on placements. This is particularly evident in nursing care, where there are 11% more clients placed than at the end of September 2018. 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 have 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
Q1 2019/20	27.5%	Q1 2019/20	28%	32%			

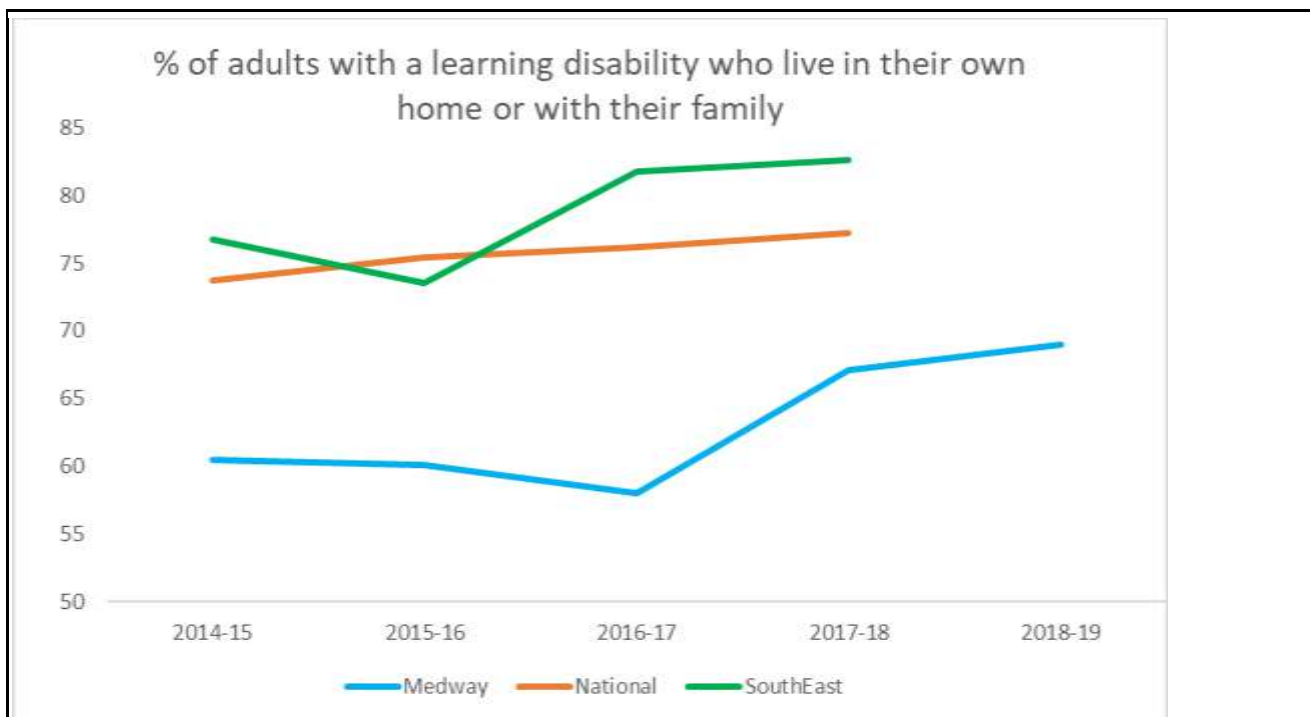
Comments
 There has been a small rise in the proportion of clients receiving a direct payment, with the percentage rising to 28% This represents 533 individuals, 6 more than at the end of June. However, there are now less ongoing direct payments than 12 months ago, when there were 560 direct payments, this equated to 29.3%

Benchmarking
 Nationally 28.5% of clients with an ongoing long term service receive a direct payment, a similar proportion to Medway. It is slightly higher, 30% amongst our statistical neighbours.

Actions
 Projects to develop and implement community alternatives to traditional services continue. These will also consider the potential use of Individual Support Funds as a way to grow 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
Q1 2018/19	60%	Q2 2018/19	58%	75%			

Comments
 The percentage of adults with a learning disability who live in their own home or with family and have had a review in the last 12 months has dropped slightly to 58% and is below target. This is very similar to the position at the end of September 2018 (59%).



Benchmarking

Medway remains behind the national (2017/18) performance of 77% and the statistical neighbour benchmark of 83%

Actions

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 LD 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. The number of clients transitioning into adult social care is relatively small so the impact of this approach will be seen in the long term rather than immediately.

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	
Q4 2018/19	61%	Q1 2018/19	56%	59%				

Data is published to June 2019. The proportion of mental health clients living independently has reduced to 56%, missing the target. There has been an 8% drop compared to March 2019 outturn, a steeper decline than the 2% seen nationally. 56% represents 250 individuals, 12 fewer than 3 months ago.

Nationally the rate is 58%, as at June 2019.

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
Q1 2019/20	3.5	Q2 2019/20	3.0	3.25			

Comments

There have been 3.0 admissions per 100,000 population in quarter 2, for 18-64 year old adults. This means that for the first six month of this year there has been a rate of 6.5 admissions per 100,000 population. At this rate the 13 per 100,000 rate target will be met. The target equates to 22 individuals and so far, there have been 11 admissions. All these admissions have been to residential care.

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
Q1 2019/20	176.4	Q2 2019/20	128.9	145			

Comments

To date there have been 57 admissions to residential and nursing homes for the over 65s. This is a rate of 128.9 per 100,000 population. Whilst better than the 145 per 100,000 population target it should be remembered that this number may change as records are updated. For the first half of the year there have been 135 admissions, equating to a rate of 305.4 per 100,000. This means that for the first half of the year the cumulative position is adverse to target, by 10.4 admissions per 100,000 (7 individual admissions). For the first half of 2018 there were 124 admissions, 42% of these (51 individuals) were to nursing homes. So far this year there have been 135 admissions of which 48%, 65 individuals have been to nursing care. As such total admissions are rising (by 9%) and admissions to nursing care are rising and 27% more than the same time last year. The ratio residential nursing split has changed by 14% This evidences the demographic pressures imposed by an aging population, with increased levels of complex needs such as dementia.

Benchmarking

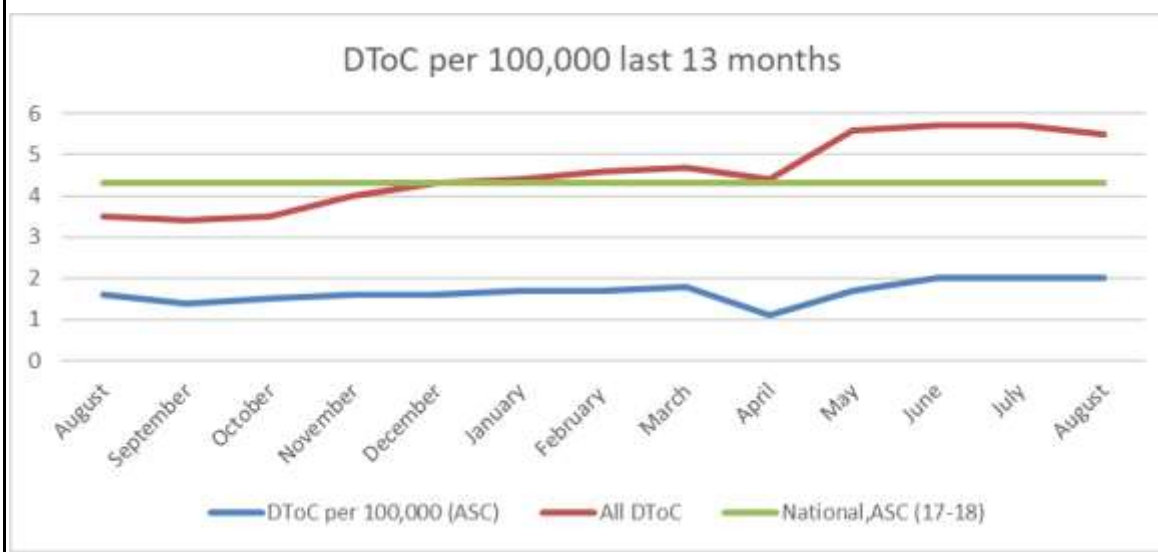
The National rate of admissions is 585.6, very close to Medway's projected year end figure. Medway is likely to be below its statistical neighbours who currently admit 618.1 people per 100,000 population.

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

Comments

Data is available to August 2019. The rate of DToC attributable to Adult social care has remained static at 2 per 100,000 population. This should be viewed in conjunction with a small drop, from 5.7 to 5.5 for total delays per 100,000.

This consistent performance is attributable to the ongoing work with partners, which are being emulated by other Local authorities, as well as ongoing projects such as Home First and the Integrated discharge Service that seek to maintain the independence of clients in their own homes and coordinate interagency support.



Social isolation




Substantial work has been undertaken over the past three months to implement the recommendations of the Impact of Loneliness in Medway report.

- The Medway Together Campaign is promoted on multiple media channels, with digital information on bus stop screens, and digital screens at Rochester train station, and Tesco Gillingham.
- The campaign focuses on raising awareness of community assets in Medway where local people can make connections with others. The community assets support local people to make a pledge to reduce loneliness by connecting with others in their community. Over the past three months 120 pledges have been made.
- Development of a new loneliness and social isolation training module has been delivered to twenty internal staff and 18 external partner staff. The training raises awareness of the impact of loneliness on health and wellbeing and makes attendees aware of the signposting and support services in Medway. The goal of this training is to reduce loneliness and isolation in Medway.
- Medway's social isolation network met twice this quarter. The network group has co-ordinated a multi-agency Loneliness and Social Prescribing event in the Pentagon Centre attended by 35 agencies.
- A new version of the 'Staying Connected' booklet is being produced in consultation with partners.

Council Plan Outcome: All children achieving their potential in schools

Programme: Raising aspiration and ambition

Council Plan Measures: Performance

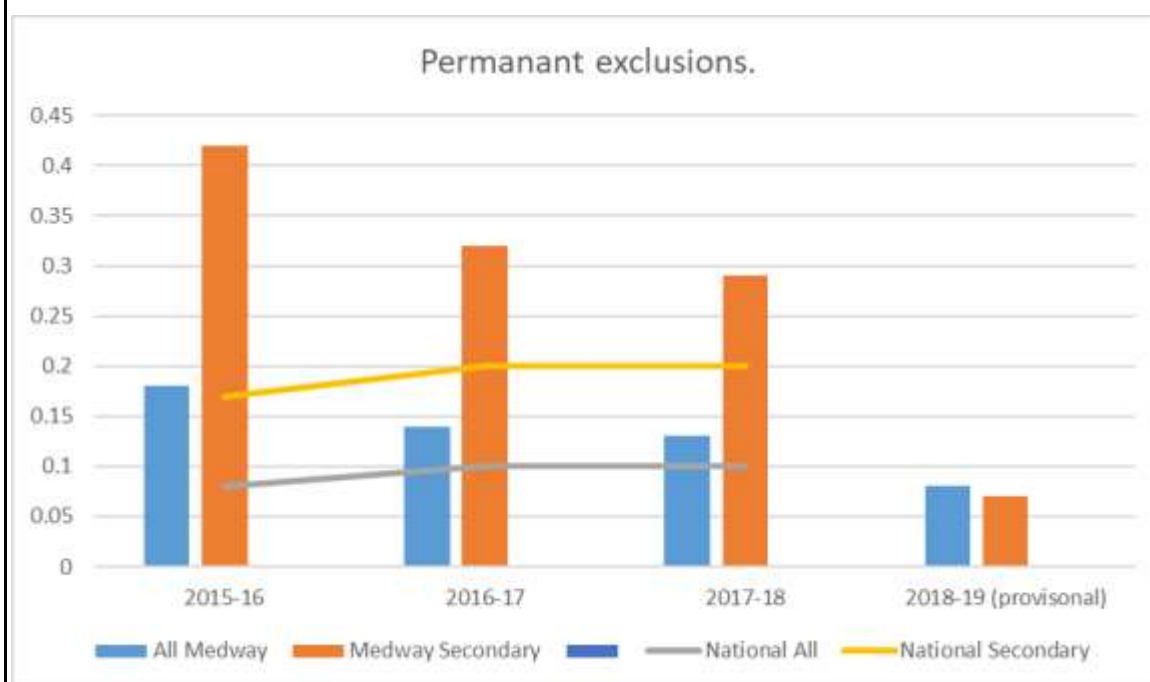
CA13		The percentage of children permanently excluded from school (upheld only)					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q1 2019/20	0.02%	Q2 2019/20	0.00%	0.02%				

Comments

In Quarter 2 there have been no upheld permanent exclusions. However, there are 5 exclusions that are awaiting an outcome. If all of these are upheld, then the rate for the quarter will be 0.01%. So far, this financial year, there have been 7 upheld permanent exclusions. Potentially the six month total is 12, which would mean we are on target. In the first half of last financial year there were 18 permanent exclusions upheld. This would suggest that there is potentially a 33% reduction year on year, at this point.

Most exclusions are from secondary schools, however there are between 0 and 3 in primary schools. All exclusions, this financial year, have been issued by academies.




Early indications show that the 12 month position for the 18-19 academic year is positive. We anticipate up to 36 permanent exclusions (subject to change following appeals or late notifications) This is considerably less than the 59 recorded for the 2017-18 academic year. As such we anticipate our annualised rate will be around 0.08% this is a much stronger position than the 0.13% published for 2017-18 and continues the positive improvement seen since 2015-16. Medway is showing an improving picture, compared to a worsening or static national outturn.



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
Q1 2019/20	94.1%	Q2 2019/20	94.1%	80.3%			




Comments
There have been no new inspections published this quarter. 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.

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
Q1 2019/20	100%	Q2 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
Q1 2019/20	11.1%	Q2 2019/20	11.7%	11.4%			

Comments

Data has been published for the autumn term 2018. The rate of persistent absence (PA) in Medway's 96 primary and secondary schools was 11.7% PA in Primary schools was 10.7% and in secondary was 12.9% in the 2018 autumn term.

This is an aggregated 7.8% improvement on the position at the end of the autumn term 2017. Both primary and secondary school rates of PA have improved year on year. Primary in by 5.3% and secondary by 11%

The 2018 rate for special schools in Medway was 23.2% a 5.3% improvement on 2017.

Benchmarking

Nationally 10.7% of children attending state funded primary and secondary schools were persistently absent. Disaggregated, the primary national rate was 9.2% and the secondary rate 12.6.% all these results are better than in Medway.

The rates of improvement nationally were slower than in Medway for the aggregated primary and secondary measure (7%), better than Medway in primary schools but only half the rate of




improvement of Medway's secondary schools. For secondary and aggregated non special schools Medway is closing the gap.

Nationally, rates of PA in special schools are higher than in Medway and the gap between Medway and national is widening, in Medway's favour.

	Medway	National	YoY Rate of Change	
			Medway	National
Aggregate PA 2017	12.7%	11.5%		
Aggregate PA 2018	11.7%	10.7%	7.8%	7%
Primary PA 2017	11.3%	10.1%		
Primary PA 2018	10.7%	9.2%	5.3%	9%
Secondary PA 2017	14.5%	13.3%		
Secondary PA 2018	12.9%	12.6%	11%	5.2%
Special PA 2017	24.5%	28.6%		
Special PA 2018	23.2%	27.5%	5.3%	3.8%

Actions

The AASSA team continues to be work with the majority of schools and academies to raise attendance and lower PA within Medway. The team challenges schools and academies to ensure robust internal procedures are maintained.

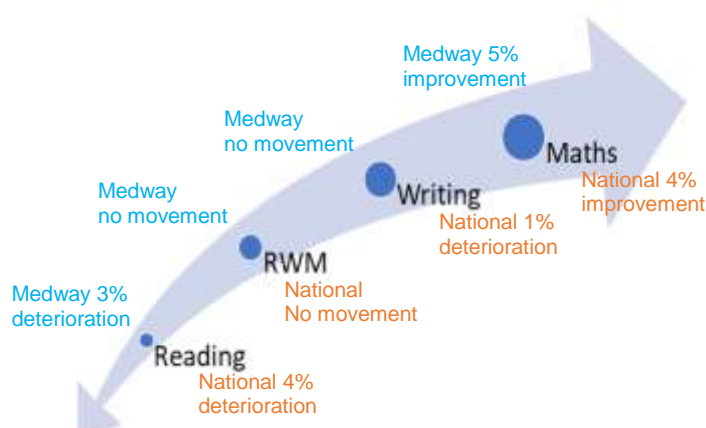
SE KS2		The percentage of children who the required standard or above in Reading, Writing and Mathematics at KS2				Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend
2018/19	63%	2019/20	63%	64%			

Comments

Provisional results for the 18-19 academic year have now been published.

63% of Medway pupils reached the required standard in the aggregated treading, Writing and Maths measure, the same percentage as last year.

In the disaggregated maths measures Medway pupils have closed the gap to with national, making a better year on year improvement and are now only 2 percentage points behind the national level. This has led to an improvement of 17 places in the LA rankings, from 119th to 102nd. In writing Medway pupils are now level with national having closed the gap. This has led to Medway now ranking 74th in the LA tables, up from 90th in 2018. For Reading, both Medway and national attainment deteriorated. However national dropped faster than Medway so the gap narrowed, and Medway rose 9 places in the LA tables to 104th.



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
Q1 2019/20	86.7%	Q2 2019/20	86.7%	90.0%			

Comments

There have been no new inspections published this quarter. The number of inspected schools is 75. Currently 86.7%, 65 schools, of these are graded good or better. 8 are outstanding, 57 are good, 8 require improvement and 2 are inadequate.



Currently 82.6%, 38 of 46 academies, are graded good or better, compared to 93.1 % of LA 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 within our schools. The team regularly liaise with the 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	46.5	46.6			N/A	

Comments

Medway has shown a 1% improvement (0.5 points). Nationally the result has declined by 0.01 points. This means that Medway is now level with the national result, having closed the gap and has moved up 14 places in the LA rankings.

Medway student's performance has improved for the third year in a row, having risen 1 point, 2.2%, since 2017/18.

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

Comments

Medway has shown a notable improvement compared to a declining national picture. This has widened the performance gap, in Medway's favour and seen Medway rise 5 places in the LA ranking tables.