

Business Support

Overview and Scrutiny Committee 20 August 2020

Overall Council Performance and Risk Register Review: QUARTER 4 2019/20











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

Council Priority: PLACE

Medway: A place to be proud of

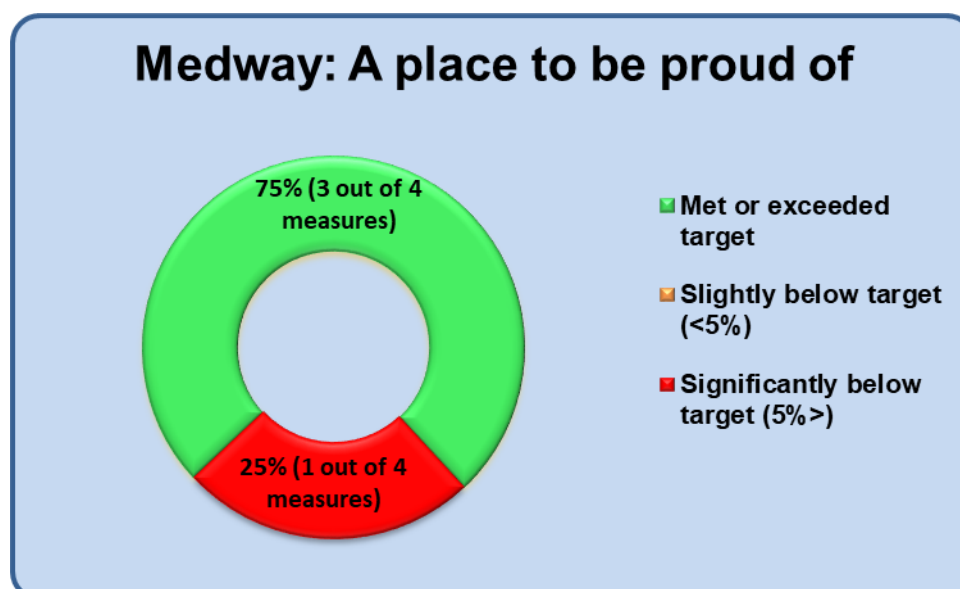
Performance: Quarter 4 2019/20

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.










Improved performance




- 67% (2 out of 3*) improved long term (average of previous 4 quarters)
- 67% (2 out of 3*) improved short term

• *where data available

Measures in target (green)

Code	Status	Name	Long Trend	Short Trend
NI195a		Improved street and environmental cleanliness		
W6 CP		Satisfaction with refuse collection - Citizens Panel result		
TBC		1800 columns to be replaced by 2019/20	N/A	N/A

Measures significantly below target (red)

Code	Status	Name	Long Trend	Short Trend
GH6 CP		Satisfaction with parks and green spaces - direct users CP		

Strategic Risks





During quarter 4 2019/20, in response to COVID19, the Council implemented its Emergency Plan procedure and risks have been managed through this. The Council has established a network of specialist 'Cells' which lead on functional elements of the Council's recovery including those tasked with co-ordinating the recovery for vulnerable adults through Adult Social Care, Schools and Education and Housing, and those responsible with ensuring the Council's core functions continue to operate 'business as usual' wherever possible including Finance, HR and Customer Contact.

Each 'Cell' lead is responsible for maintaining a risk register detailing the impacts of recovery from COVID19 on their area of responsibility, following the Council's Risk Management Strategy.

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
Q3 19/20	76.7%	Q4 19/20	68.1%	75%				19/20	68.1%	75%	
Comments Satisfaction amongst users of parks and open spaces has decreased to 68.1% in Q4 2019/20 down from 76.7% in Q3 2019/20.											

More users were neutral about the service 23.9% of respondents (up from 15.5% in Q3) than dissatisfied, 6.7% (this was down from 7% in Q3). A further 1.2% gave no response.

These results are based on the 163 users of parks and open spaces from the 214 respondents to the Q4 2019/20 Citizens' Panel, giving a margin of error of +/-7.7%. This means that the changes for satisfaction and those who were neutral are statistically significant whilst the change in dissatisfaction is not statistically significant.





Action

Numerous improvements to parks and greenspaces have been completed during 2019/20. Key sites receiving funding include:

- Capstone Farm Play Area enhancements were completed in October with the provision of a new multiplay junior and toddler unit. This was further enhanced by colourful floor graphics.
- Kings Frith enhancements were completed in November 2019 and included a new toddler roundabout, new playground graphics/panels and a new seesaw.
- The Jacksons Recreational Ground new safer access path is being revisited following confirmation from Historic England that the path crosses part of the Scheduled Ancient Monument. Officers will liaise with both Historic England and the University on options.
- The construction of the board walk at Berengrave Nature Reserve requires a Felling Licences (to cut/coppice a path through the wet woodland). This will delay the planned works by 3 months meaning that the tree work will start in November 2020. The boardwalk will be completed in early 2021. Liaison and community meetings taken place with local interest group and users. Due to COVID19 restriction the final community walkabout has been delayed and will be revisited Summer 2020. Additional s106 funds have been secured and the first draft of the management plan is being consulted on.
- The play enhancements at both Downland Walk and Sycamore Road were completed this quarter and are now available to the public.
- Works at Fort Amherst and Riverside 1/Chatham Waterfront completed. Riverside 1 public realm opening now on hold until further notice.
- Access volunteers provide 2000 work hours and were nominated for Pride in Medway Awards and in Q4 the Public Rights of Way Improvement Plan started 12 weeks of consultation.
- Greenspace Development works has continued at Horsted Valley with new paths interpretation and motorbike barriers being installed. Good local working with the community on the current and future works. Leaflets are completed and promote and encourage local working of paths.
- Community hedge planting has taken place during Q4 at Cliffe Road.
- A Friends of Group has been established for the Esplanade with the group looking to seek appropriate improvements along the riverside, The Back Field and Batey's Marsh.
- Funding was secured to create a pocket park within Town Hall Gardens.

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. Green Flag applications and Management plans were updated and submitted in Feb 2020, along with a new management plan for the 8th new site at Ranscombe Farm Park. Green Flag judging in 2020 will be postponed due to COVID 19 restrictions.

The current number of volunteer hours spent working on Medway's greenspaces to date is 15,961, with March data still being collected. This figure already exceeds the 2019/20 target of 14,000 per annum. Key activities of note this quarter include the formation of two new Friends groups, a successful funding application by the Friends of Borstal Open Spaces, and numerous litter picks and vegetation clearance works. There were numerous activities planned in March, including the Great British Spring Clean events, which have had to be cancelled due to COVID19.

NI 195a NEW		Improved street and environmental cleanliness: Litter						Aim to Maximise			
	Value		Value	Target	Status	Long Trend	Short Trend		Value	Target	Status
Q3 19/20	96.33 %	Q4 19/20	97%	96%				19/20	96.33 %	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 Q4, 97% 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 Medway Norse.

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 number 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 138 fly tips, all of which were removed within one working day. Evidence was retrieved in 19 cases and was referred for further investigation. Of the 138 fly tips, 10% were dealt with proactively, meaning that they were gone before the public could report them. The team also attended 53 fly tips on private land.

The team has entered into a SLA for the removal of fly tipping from the HRA estate. This quarter, the team has dealt with 201 reports, all of which were completed within one working day.

The total tonnage removed this quarter is 36.35 tonnes (including 13.57 tonnes from HRA).





9 fly tipping, littering and waste related cases were prosecuted at Medway Magistrates Court this quarter. Fines and costs totalled £6550.

There are 17 cases with legal pending prosecution, and another 23 under investigation ready for report to Magistrates Court.

During the quarter the team conducted 2 Operations alongside Kent Police, this resulted in 13 vehicles being stopped and searched. 4 vehicles were seized as they were linked to fly tipping. We expect the operation will lead to the owners of vehicles being reported for summons at magistrates' court. 2 vehicles have been retained for court proceedings whereby the Council will seek forfeiture.

28 Community Protection warnings have been issued. These warnings are a quick and effective way to deal with Anti-Social Behaviour (ASB) and have been issued to address offences ranging from fly posting to car repairs and burning of waste.

18 fixed penalty notices were issued for Littering, Breach of Community Protection Notice, Fly tipping and 8 Trade waste. Total income received from fixed penalty notices during quarter totalled £2,390.

W6 CP		Satisfaction with refuse collection - Citizens Panel result						Aim to Maximise			
	Value		Value	Target	Status	Long Trend	Short Trend		Value	Target	Status
Q3 19/20	85.2%	Q4 19/20	86.9%	85%				19/20	86.9%	85%	

Comments

Satisfaction with refuse collection has increased slightly to 86.9% in Q4 2019/20 (up from 85.2% in Q3 2019/20).

7.5% of respondents were neutral about the service (up from 4.8% previously) and 5.1% were dissatisfied (down from 10% in the previous quarter).

The results are based upon 214 respondents to the Q4 2019/20 Citizens' Panel giving an overall margin of error of +/-6.7%, meaning the changes are not statistically significant.

Council Plan 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. The Ministry of Housing, Communities and Local Government (MHCLG) have approved the increase of our development grant to £150K.

Discrete project packages are being developed by a cross-directorate team with identified project leads for each. MHCLG have offered bidders up to six weeks' extension to the bid deadline due to COVID19. The Council has advised of its intention to work to a two-week extension, with bid submission on 15 May. Feedback on our draft business case has been positive. MHCLG advise decisions are still expected in summer 2020. The total project value is expected to be in the range of £11m - £22m (subject to business case development). The proposed investment programme is grouped under three themes:

- 1) Transforming the Pentagon Centre
- 2) Reshaping Movement and Access
- 3) Delivering Productive Uses (Establishing New Drivers of Growth)

Council Plan Programme – Replacing Medway's street lights

TBC		1800 Columns to be replaced by 2019/20					Aim to Maximise	
Annual								
	Value		Value	Target	Status	Long Trend	Short Trend	
2018/19	N/A	2019/20	1912	1800		N/A	N/A	

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 were planned to be replaced was 1,800. (7% of the Street Lighting Network).

All columns within this two-year programme will be replaced by aluminium columns, aside from areas requiring fold down column which are only made in steel. Aluminium columns 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). The installation programme has been completed with all 1,912 columns being replaced. Final costs and administration, in relation to the scheme, are being finalised as part of the year end process.

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

The Council has successfully completed the following:

- Future High Streets Fund – The Green Book Appraisal Business Case is in its final stages. The business case, will focus on physical interventions across Chatham Town Centre, creating strong ‘gateways’ to the High Street, public realm works, working with the University of Kent to explore new creative business incubation spaces and develop commercial business incubation and accelerator spaces.
- High Streets Heritage Action Zone (HSHAZ) Chatham Intra Heritage Creative Quarter – Following from the submission of the project Delivery Plan, Historic England have confirmed that a grant of £1.6 million is to be awarded, this will be complemented by £1.77 million secured through match funding. A grant agreement with Historic England is being developed and will be signed off in April 2020. The project will be focusing on themes such as re-using 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.
- Construction Industry Training Board (CITB) – The CITB have confirmed that the submitted Business Case has been successful and currently awaiting a formal grant agreement to be received. This funding grant is to support the local skills agenda with a pre-employment training programme in the construction sector.
- Pocket Parks – A bid to the Ministry of Housing, Communities and Local Government for £15,000 has been successful to work with the Oast Trust in

Rainham, to improve a public site. MHCLG awarded £15,500, the additional £500 is to support with the development of an evaluation report.

- Local Skills Employment Trailblazer – An Expression of Interest was submitted to the Department of Work and Pensions for the Local Skills Employment Trailblazer in February 2020. This opportunity will provide skills and training opportunities for those with long term health and learning difficulties. The EoI has been successful and will be moving to the next bidding stage. This stage has been pushed back due to the current COVID situation.
- Heat Network Delivery Units – A successful Expression of Interest has been submitted to the Department of Business, Energy and Industrial Strategy (BEIS) to gain funding to complete a masterplan and mapping exercise to understand the potential of Heat Networks across Medway. BEIS have confirmed that due to over subscription the funding will become available from April 2020.

New funding applications in 20/21 will include bids to:

- The Kings Fund for £300k called Shaping Places for Healthier Lives.
- The Office of Low Emission Vehicles (OLEV) for £100,000 to support the installation of Electric Vehicle charge points in line with the Government's announcement to ban production of petrol, diesel and hybrid cars in 2032.
- The Department of Digital, Culture, Media and Sport (DCMS) for the 5G Create fund. This funding will support developing the 5G infrastructure across Medway.
- A joint funding pot between the Heritage Fund (formerly National Lottery Heritage Fund) and Arts Council England for up to £300,000 to support the work that the Cultural Consortia will do as part of High Streets Heritage Action Zones (HSHAZ).
- An Expression of Interest will be submitted to the Department of Transport for the All Electric Bus Town fund, to be submitted 30 April 2020. This is currently being developed by Officers.
- In Q4 2019/20, officers and stakeholders have re-developing an Heritage Fund bid called Whose Hoo for £2m for environmental enhancements across the Hoo Peninsula and an Urban Tree Challenge of c.£500k to support the planting of trees across urban Medway.

Project - Manage the contract with Locate in Kent

MHCLG confirmed in late March that our joint bid to government (with Kent County Council and East Sussex County Council) for just under £2.5m of European Structural and Investment Funds (ESIF) funds, to support and extend the inward investment services contract, has been successful. This is effective immediately.

Recorded successes over the lifetime of the original ESIF project are sixteen Medway businesses supported, with the creation and retention of 532 jobs. Four businesses were successful in securing funding thanks to Locate in Kent's support. (This does not include any non-SME outcomes over this period, which are delivered outside of ESIF funding).

With our backing, KCC are seeking permission to defer the re-procuring of the inward investment services contract until 1 April 2021 (from 1 August 2020). This acknowledges that the pool of potential tenderers is likely to be reduced at this difficult time; that the incumbent provider is best focussed on delivery rather than new business for the short-term, and that the rapidly changing business landscape may suggest a change in desired outputs.

Locate in Kent are currently supporting KCC and Medway Council with the realignment of Kent and Medway Business Fund (KMBF) loan funding, developing a five-day turnaround online assessment process. They are also introducing (post Easter) a series of workshops and surgeries to support businesses with growth plans to continue to deliver over coming months.

Cultural Programme

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.

Significant work had been completed in the engagement of strategic partners, the creative community, residents and senior Council officers. Draft values and themes have been developed and testing these back with sectors has begun.

Due to COVID19 the development and engagement has been paused. A progress proposal was discussed with partners in April to agree a way forward.

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

A programme of events and exhibitions including talks has been pulled together to commemorate the 150th anniversary of Dickens death in 2020. A programme of activity and events was pulled together for June 2020. Due to the outbreak of COVID19 these events including the launch of the new Dickens Gallery at the Guildhall Museum have been postponed.

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, activities and exhibitions across our heritage sites to help boost visitation and spend across its visitor attractions. 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 to Council to work with external partners.

Due to the development of a permanent new Charles Dickens Gallery in the Guildhall Museum, the focus for most of the exhibitions going forward will be at










Eastgate House. In addition to the seasonal Easter, Halloween, and Christmas activities, plays and trails, we are developing a Treasures of Childhood exhibition celebrating the games, entertainment, TV, sweets, and toys from the past and especially the 50s to the 90s. Due to COVID19 this will now be postponed to early 2021.

Council Priority: GROWTH

Maximising regeneration and economic growth

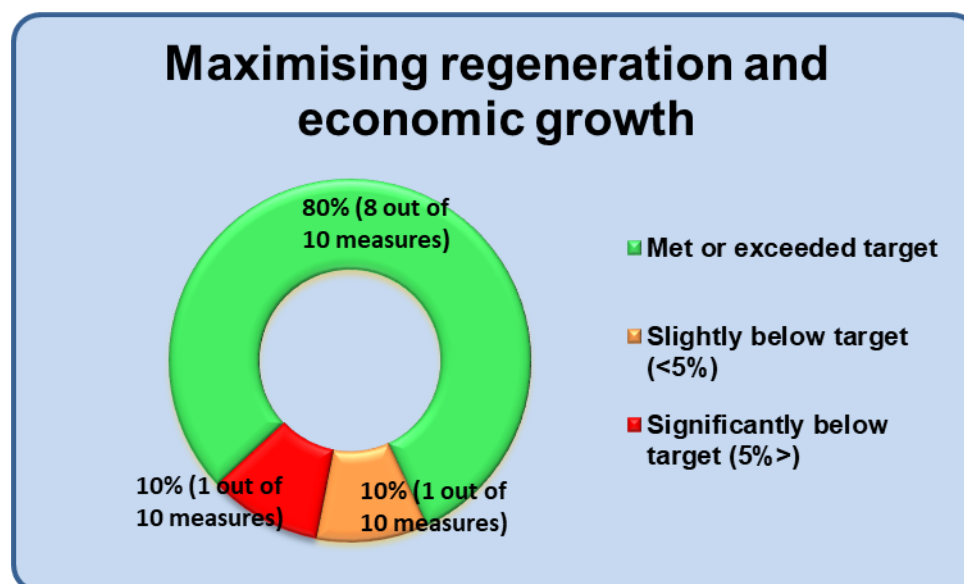
Performance: Quarter 4 2019/20

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 12 Council Plan measures for this priority. We are reporting on 10 this quarter as 1 is data only and 1 is not available this quarter.



Improved performance

- 60% (6 out of 10) improved long term (average of previous 4 quarters)
- 50% (5 out of 10) improved over the short term (since last quarter)

Measures in target (green)

Code	Status	Name	Long Term	Short Term
ECD13		% of square footage let at Innovation Centre Medway (ICM)		
ECD20		% of square footage let in council owned business units		
LRCC4a		Number of jobs created and safeguarded (cumulative)		

Code	Status	Name	Long Term	Short Term
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)		
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Measures slightly below target (amber)

Code	Status	Name	Long Trend	Short Trend
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		

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

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




During quarter 4 2019/20, in response to COVID19, the Council implemented its Emergency Plan procedure and risks have been managed through this. The Council has established a network of specialist 'Cells' which lead on functional elements of the Council's recovery including those tasked with co-ordinating the recovery for vulnerable adults through Adult Social Care, Schools and Education and Housing, and those responsible with ensuring the Council's core functions continue to operate 'business as usual' wherever possible including Finance, HR and Customer Contact.

Each 'Cell' lead is responsible for maintaining a risk register detailing the impacts of recovery from COVID19 on their area of responsibility, following the Council's Risk Management Strategy.

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
Q3 19/20	97.31 %	Q4 19/20	99.33%	90%				19/20	99.33 %	90%	

Comments

The last 12 months have been very successful in terms of occupancy levels reaching 100% full occupancy on several occasions. This has seen quite a few tenants join and leave but critically has flexed office size to fit tenant expansion or contraction plans enabling tenants to remain in the Innovation Centre Medway.

ECD20		% of square footage let in council owned business units						Aim to Maximise			
	Value		Value	Target	Status	Long Trend	Short Trend		Value	Target	Status
Q3 19/20	90.67 %	Q4 19/20	91.12%	90%				19/20	91.12 %	90%	

Comments

The last reporting year shows an overall positive trend although this masks one property which continues to struggle.


Next year's fortunes are inextricably linked to COVID19. There has been much dialogue with tenants and generally the 3 month licence offer has managed to retain tenants for now. It is fair to say that if we do not see a positive situation for business

in the next 3 months there will be a risk of tenants cutting operating costs through termination of their licences.

On particular properties, both the Innovation Studio Medway (ISM) and Centre sites have performed strongly year on year; ISM rising from 90.84% occupancy to 100%, whilst Innovation Centre Medway (ICM) has risen from 95.99% to 99.33% occupancy.

Pier Road also continues to deliver a consistent high level of performance with occupancy fairly static moving from 95.10% to 93.13%.

Hopewell continues to show a negative downward trend. Over this reporting period occupancy levels have dropped again from 81.05% to 73.91%. This % was in excess of 90% only 2 years ago and shows a concerning trajectory. There is a particular issue with letting properties at the rear of the site.

GVAPJ M	GVA per job		Aim to Maximise
	2016/2017	2017/2018	2018/2019
£50,254	£51,358	£52,333	LONG TREND (5yr) 

Comments

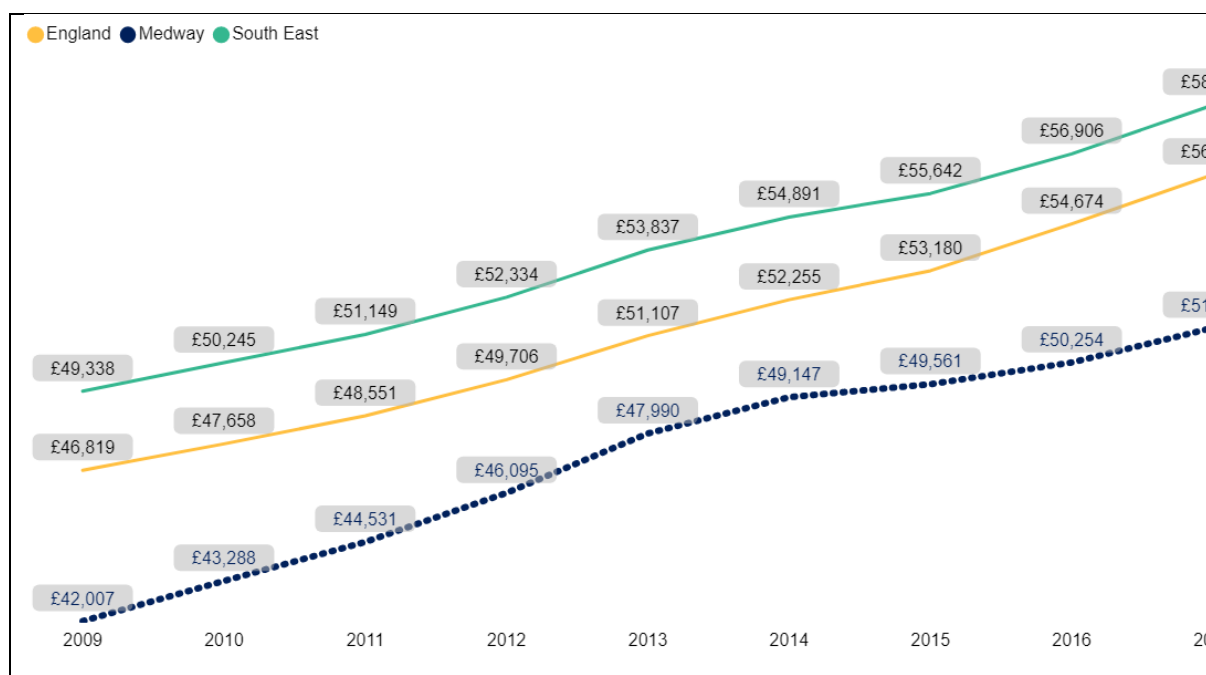
This data is published by the Office of National Statistics and is released in December each year. Data is available up to 2018/19.

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 8.7% lower than England, a 1.6 percentage point improvement from 2009 where Medway was 10.3% lower. From 2014 to 2018, Medway's GVA per job has increased by 6.5%, which is below England (9.6%) and the South East (8.5%), however from 2009 Medway has increased by 24.6%, ahead of England (22.4%) and the South East (20.6%)

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 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).

Surveys and preconstruction work is continuing on the LGF2 Rochester Airport Improvements scheme, currently with no impact on programme as a result of the COVID19 outbreak. The archaeological investigation works are now complete. A ground breaking event to mark the start of the works on site planned for the end of April has been postponed due to COVID19.

Officers continue to work with 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. Further public consultation on the LDO will go ahead as planned. This will be held online and the documents will be made as accessible as possible as required in line with

COVID19 instructions; previously paper copies were available in the Community Hubs in Chatham and Rochester and also in the Innovation Centre Medway.

Design for the LGF3 funded infrastructure works is continuing with the consultant design team being able progress this working from home. A 2-week delay has been incurred on the completion of some surveys due to COVID19, and there have been some delayed responses from utility companies. The impact of these on the programme is being reviewed but hoped to be relatively minor.

The tender process to appoint a design team to deliver the six-storey landmark building on the northern site of the IPM is complete. There was a good deal of interest and the standard of submissions was exceptionally high. An inception meeting is planned after which any impact of the COVID19 restrictions will be known; design should be able to proceed remotely although visits to the site to inform this process will be delayed until access is allowed once again.

Project - Dissemination and implementation of Medway 2035

Medway 2035 has been used throughout the year to inform and underpin funding bids, e.g. the Future High Streets Fund bid for Chatham town centre, and the Heritage High Streets Action Zone bid for Chatham creative quarter.

It has also formed the backbone of Medway's contribution to regional strategy development and has supported the formulation of the Kent and Medway Enterprise and Productivity Strategy, and SELEP's Local Industrial Strategy. Medway Council has been a steering group member for both of these important documents.

In this last quarter in particular, Medway 2035 has informed the business case development for the Docking Station at the Interface Land, and also the Gateway Building at the Innovation Park Medway.




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

The Rochester Plaza opened as planned in October 2019 where a number of milestones were celebrated. The Co-op opening was brought forward to December 2019/January 2020 and Costa Coffee in Q1 2020.

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	
Q3 2019/20	2.8%	Q4 2019/20	3.2%	5.2%				

Comments

Data is available to February 2020

The rate of NEET 16 and 17 year olds is 3.2%. This represents 199 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 February 2019, 2.8% of 16 and 17 year olds, 179 individuals, were NEET. Year on year there has been a 14% deterioration in the number of Young people who are NEET.

The rate of NEET must be looked at in conjunction with the number of 16 and 17 year olds whose activity is not known. Currently this is 7.7% which represents 482 individuals. In February 2019 there were 239 children whose activity was unknown this was 3.8%. As such there has been 100% worsening of this statistic.

Medway's not known figure is significantly higher than the National and South East averages and the figure recorded in the same time period of the preceding year. A number of factors have influenced this including the impact of the recruitment moratorium leading to understaffing during the destination gathering period, the decision not to send "chasing letters" to clients, so as to save money and difficulties with the quality and timeliness of data shared from schools/colleges.

Most importantly, in Medway there is currently a crisis in training provisions. Many of the training providers were funded by the European Social Fund (ESF) and since the threat of Brexit have folded. This has led to a reduction in providers from 12 to 2 resulting in a reduction of 140 places that would have previously been available to young people post 16. Nacro and Mid Kent College are now the only options available to young people not continuing at school or going into employment. This has had and will continue to have an impact on the NEET figures moving forward in this academic year.

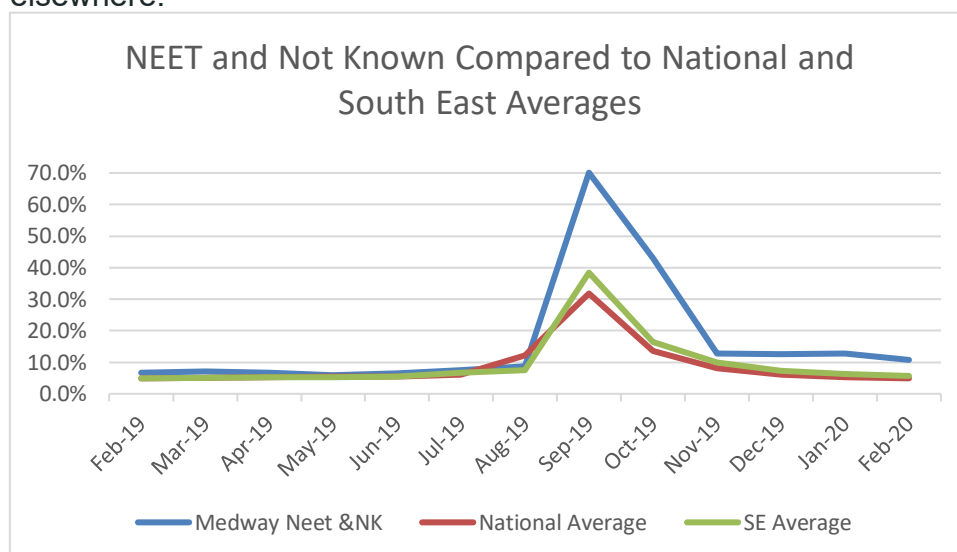
The Information Advice and Guidance (IAG) team have been working to reduce the level of not knowns. The February outturn is a 21% reduction on the January result.

Benchmarking

Nationally, in February, 2.7 % of 16 and 17 year olds are NEET. In the South East this is 2.5%

Nationally the unknown activity rate is 2.5% and 3.9% in the South East.

The graph below combines NEET and Not Known figures and shows that although Medway has higher rates than national or our comparators, we follow broadly the same shape. However, the reduced tracking activity, caused by the moratorium, caused the annual spike seen in September to be greater and last longer than elsewhere.



Actions

The work that has driven an improved performance in reducing the level of young people whose activity is unknown continues. The Information Advice and Guidance (IAG) team are actively engaged with local schools and colleges to share information. However, the continued lack of resource within the IAG team and the dramatic collapse of the numbers of training provisions will likely lead to higher numbers of NEET and not knowns in the coming months.

LRCC4a		Number of jobs created and safeguarded (cumulative)						Aim to Maximise			
	Value		Value	Target	Status	Long Trend	Short Trend		Value	Target	Status
Q3 19/20	420	Q4 19/20	492	300				19/20	492	300	

Comments

In Q4, 12 jobs were created and protected, comprising of three new business start-ups supported with grants and nine from new tenants in Council managed workspaces.

Total cumulative figure for 2019/20 of 492 breaks down as 432 jobs created and 60 protected.

Action

MHCLG confirmed in late March that our joint bid to government (with Kent County Council and East Sussex County Council) for just under £2.5m of European Structural and Investment funds (ESIF), to support and extend the inward investment services contract, has been successful. This is effective immediately. Recorded successes over the lifetime of the original ESIF project are sixteen Medway businesses supported, with the creation and retention of 532 jobs. Four businesses were successful in securing funding thanks to Locate in Kent's support. (This does not include any non-SME outcomes over this period, which are delivered outside of ESIF funding).

With our backing, KCC are seeking permission to defer the re-procuring of the inward investment services contract until 1 April 2021 (from 1 August 2020). This acknowledges that the pool of potential tenderers is likely to be reduced at this difficult time; that the incumbent provider is best focussed on delivery rather than new business for the short-term, and that the rapidly changing business landscape may suggest a change in desired outputs.

Locate in Kent are currently supporting KCC and Medway Council with the realignment of KMBF loan funding, developing a five-day turnaround online assessment process. They are also introducing (post Easter) a series of workshops and surgeries to support businesses with growth plans to continue to deliver over coming months.

Council Plan 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 Development Programme has had a successful year, with projects developing nicely and some exciting new initiatives about to commence.

The Enterprise Coordinator project has been tremendously successful with 100% of eligible education establishments signed up (18 schools, 1 college) and 22 Enterprise Advisers (business people) signed up. The Enterprise Adviser Network has already become a valued resource for schools, with one school saying about Mel (The Enterprise Coordinator):

'I really hope that Mel will continue to be the face of the CEC. She has done an absolutely amazing job for me and my school alone! I know that if I get an email from her that it will be useful. I feel confident that I can ask her a question and she will seek to answer it. The resources she provides are great. I've felt enthused about careers again since she has been doing her role.'

The first Skills & Employability Summit held on 30 October 2019 was a very successful event, with over 130 people attending. Feedback was very positive, with a range of high-quality speakers and engaging workshops. Feedback will also be used to make future events even more successful.

The National Skills Academy for Rail have been appointed as the Medway Apprenticeship Advice Service and delivery will commence in April. This will provide support to Medway businesses looking to take on an apprentice.

The Skills Stakeholder board membership has been set, with Chris Hare of MidKent College agreeing to Chair. More than 10 businesses have agreed to join alongside DWP, voluntary sector, SELEP. Education is represented across Primary, Secondary, Special, Technical, Further, Higher, Adult and Independent Training Providers. The first meeting was due to take place on 26th March, however, has been postponed until July due to Covid19 concerns.

£100,000 has been secured to run a Supported Employment pilot, helping people with learning disabilities into work. This has been developed in partnership with Public Health and Adult Social Care. The pilot will run for one year commencing in April.

£20,000 has been secured to run a scaffolding training pilot from the Construction Industry Training Board. This will run from April 2020. 3 Scaffolding firms have been secured to offer guaranteed interviews and job pathways for those who successfully complete the programme.

A new 'Health Care employment group' has been set up, bringing together key partners in the Health Care industry to look at skills and employment challenges and how they can be addressed in Medway. A jointly owned action plan has been developed.

A Primary School project has been launched to help bring better careers information to children in a fun way. There has been a focus on providing useful resources to schools, however activities have also been arranged, including Royal Mail visits and three pantomime actors in full costume talking to an assembly about careers in acting.

Significant focus has been put into resolving issues surrounding young people aged 16 & 17 who are Not in Education, Employment or Training. There are issues surrounding budget, Council processes and provision. After raising concerns at Skills Board, extra Council wide focus has been provided, with a paper sent to the Chief Executive and due to be tabled at DMT & CMT. This will seek to take a one Council approach to supporting NEETs. Work with MidKent College to produce more NEET provision is underway.

Unfortunately, the Work & Health Programme is not financially viable in its current format and so the decision has been made to hand the contract back to the Shaw Trust and close the Employ Medway Advice Centre. The Work & Health Programme will continue to be delivered in Medway by the Shaw Trust. The final transfer of contract happened on 1 March 2020.

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

April 2021 (from August 2020), to reflect that the pool of potential tenderers may be greatly diminished by current circumstance; that the incumbent provider should remain focussed on service delivery rather than business development given the current crisis, and that the required outputs may change in response to the rapidly evolving business landscape. The overall contract value will be £1.53m over three years, of which Medway Council will contribute £210,000.




We have recently been advised by MHCLG that our application to match this with ESIF funds has been successful. This project commences with immediate effect.

We have continued conversations with Lower Thames Crossing stakeholders about skills and jobs requirements and provision.

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	2018/2019	TARGET	STATUS	LONG TREND
642	680	647	1,000			
<p>Comments This data has been published in the Council's Authority Monitoring Report and is available on the website. This figure is reported annually.</p> <p>The main findings from the Monitoring Report include the completion of 647 dwellings in 2018/19, which is a slight decrease on 2017/18. However, site inspections and discussions with developers has revealed a significant increase in the number of dwellings under construction and therefore it is highly likely that the number of completions will reflect this next year.</p>						

Council Plan Project - Preparation of the new Medway Local Plan

The Planning Policy update report was presented to Cabinet on 17 December 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 completion of the Strategic Transport Assessment and key evidence base documents for the plan.

Council Plan Project - Continue to work on the HIF bid - awaiting decision summer 2019

The Housing Infrastructure Funds is a Ministry of Housing, Communities and Local Government funding stream to forward fund essential infrastructure. After submitting a successful Business Case in March 2019, the Council learnt in November 2019 that the bid was to be awarded the £170m requested. This funding is essential to build the infrastructure required to support the delivery of 10,600 new homes on the peninsula in a sustainable manner. 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 facilitate the movement of traffic from Peninsula Way to the 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.

Liaison with landowners including the Ministry of Defence (MoD), the Defence Infrastructure Organisation (DIO) and Homes England continues to move on significantly with all parties contributing to development plans.

Following the award of the HIF funds, the Council is working closely with Homes England to address 33 HIF conditions and to complete the Grant Determination Agreement (GDA). Homes England advise that the completing the GDA will take until June 2020. Legal support has been procured and work on a Non Disclosure Agreement and Collaboration Agreement are progressing at pace. Land referencing is underway to determine land ownership and permissions/consents required. A leaflet on HIF has been produced and will be sent to every home on the Hoo Peninsula. Consultation on the Planning for Growth on the Hoo Peninsula has been extended into May 2020. The latter two actions have been delayed due to Covid 19 restrictions, as have numerous meeting with parish councils.

Council Plan 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. This year an additional 333 affordable housing units have been completed. This represents an investment of £38,295,000.

Work continues to further plans for development with the Council' Housing Revenue Account (HRA). This year phase 3 works have been completed and we have had successful planning applications for phase 4.

The Council aims to use its accommodation as efficiently as possible. By 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 for the year.

Project - Encourage the delivery of homes to meet our targets – Rochester Riverside

Rochester Riverside had its first homes occupied in June 2019, the hotel is now open and trading well. The Rochester Plaza opened in October 2019, the Co-op and Costa openings were brought forward. Unfortunately, the site has closed due to COVID19 and this will impact on the overall delivery schedule.





Project - Encourage the delivery of homes to meet our targets – Strood Waterfront

The procurement process being undertaken to appoint a development partner for the former Civic Centre site is underway. The Invitation to Participate in Dialogue stage of the process began with 5 bidders, and following review of initial submissions this has now been reduced to 3. It was the intention to continue with the next stage of the dialogue in April but has been postponed until May due to the COVID19 outbreak. This may need to be reviewed again depending on how the situation develops

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.

LTP2.3		Numbers using the primary cycle route network						Aim to Maximise			
	Value		Value	Target	Status	Long Trend	Short Trend		Value	Target	Status
Q3 19/20	93,393	Q4 19/20	89,006	NO TARGET SET	N/A	↑	↓	19/20	430,572	NO TARGET SET	N/A

Comments

The number of cycle journeys for Q4 was 89,006, a reduction on the Q3 figure but comparable with previous Q4 figures when seasonal cold and wet weather sees a drop in cycle journeys across Medway. It should also be noted that one of the Strood cycle counters is still currently off line due to the Strood Local Growth Fund works. It is anticipated that this counter will come back on line when the works are completed during the first half of 2020/21.

Action

The £50,000 cycling and accessibility budget for 2019/20, which funds project to improve facilities for pedestrians and cyclists, has been spent and committed. A number of improvement schemes were completed during the year, such as the new pedestrian crossing facility on North Dane Way, and across Q4 officers began work on planning potential improvement projects for the new financial year. The full suite of new cycle counters continued to operate successful across the quarter, supplying data on cycle movements on all strategic routes throughout Medway. Officers also commenced work during the quarter jointly with colleagues on the successful HIF bid and potential new cycle links to Hoo as part of that project. This work will continue in the new financial year.

Council Plan Projects - Achieve Level 3 Award with DfT

The 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 Quarter 4 to support the self-assessment for 2019-20 (submission date February 2020) have been:

- Review of the 22 Self-Assessment questions for submission, by Project Working Group, to test the evidence base for Self-assessment.
- A review of the work-streams required, for 2020/21 was undertaken and a working plan devised

Subject to DFT confirming Medway's Self-Assessment being a Band 3 for 2020-21 Medway will secure block funding of £430,000 to fund Highway Improvements next financial year

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

During Q4 work has continued on the final stages. Works across the Town Centre are now nearing completion, with a small number of electrical connections and installation of uprighters to bench seating outstanding. Works to the original compound area (opposite McDonalds) completed during the quarter. The final paved area on the enlarged island next to Starbucks is currently being resin-surfaced, although the poor weather has delayed progress slightly.

The draft legal agreement for the installation of architectural lighting remains with the Church for their sign off. The Diocese recommended approval of the lighting design with some conditions. Pick Everard have been appointed to undertake the required church bat survey and these are currently being programmed. The requirement for bat surveys will delay planning approval; therefore, implementation of the lighting will be undertaken in the new financial year.

Council Plan Project - Support the development of Chatham Railway Station







The improvement works at Chatham train station managed in partnership between Medway Council, Network Rail and Southeastern were completed in Q3.

Council Priority: PEOPLE

Supporting Medway's people to realise their potential

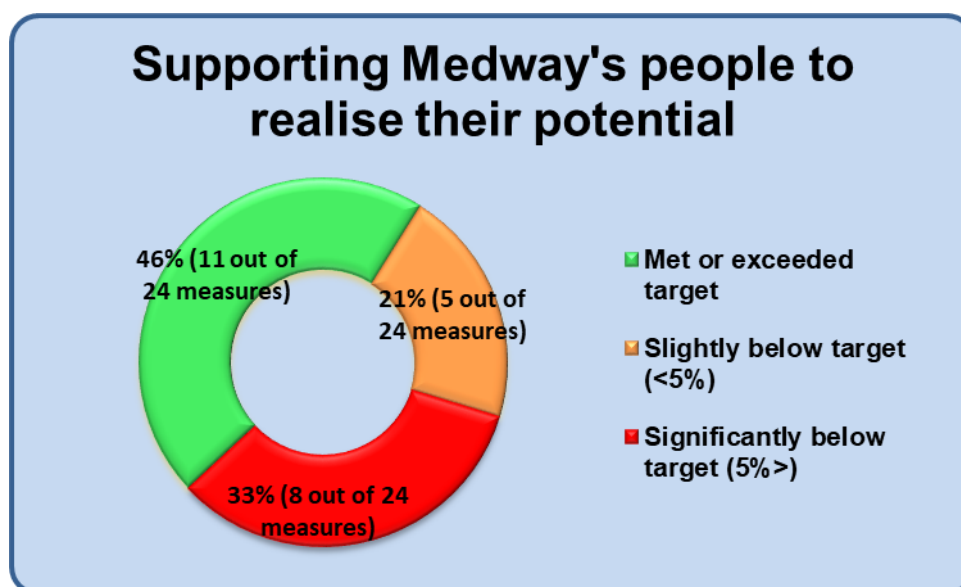
Performance: Quarter 4 2019/20

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 24 as data for 2 measures are not available this quarter.






Improved performance

- 59% (13 out of 22*) improved long term (average of previous 4 quarters)
- 52% (11 out of 21*) improved short term (since last quarter)

• *where data available

Measures in target (green)



















Code	Status	Name	Long trend	Short trend
PH10		Percentage of people completing an adult weight management service who have reduced their cardiovascular risk		

Code	Status	Name	Long trend	Short trend
PH16		Smoking at time of delivery		
CASEIEYFS Gap		Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean		
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	-	-
ASCOF 2A(2)		Permanent admissions to care homes, per 100,000 pop – 65+		
SEKS4P8		Average Progress 8 Score		N/A
SE KS2		The percentage of children who achieve the required standard or above in Reading, Writing and Mathematics at KS2		
EDU3(b)		The percentage of children who were persistently absent from school		
PH26		Healthy Settings programme	N/A	

Measures slightly below target (amber)

Code	status	Name	Long trend	Short trend
SE2 OEPr		The percentage of primary sector schools in Medway judged to be good or better		
ASCGBT001		% of Long term packages that are placements		-
CSC0004		Number of LAC per 10,000 children		
SEKS4A8		Average attainment 8 score		N/A
A1		The average number of days (over the last 36 months) between a child entering care and moving in with adoptive family		

Measures significantly below target (red)

Code	Status	name	Long trend	Short trend
PH14		Excess weight in 4-5 year olds		
PH15		Excess weight in 10-11 year olds		
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		
CSC0006		Number of CP per 10,000 children		

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
N23	N/A	The percentage of children social care substantive posts not filled by permanent social workers	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




During quarter 4 2019/20, in response to COVID19, the Council implemented its Emergency Plan procedure and risks have been managed through this. The Council has established a network of specialist 'Cells' which lead on functional elements of the Council's recovery including those tasked with co-ordinating the recovery for vulnerable adults through Adult Social Care, Schools and Education and Housing, and those responsible with ensuring the Council's core functions continue to operate 'business as usual' wherever possible including Finance, HR and Customer Contact.




Each 'Cell' lead is responsible for maintaining a risk register detailing the impacts of recovery from COVID19 on their area of responsibility, following the Council's Risk Management Strategy.

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	
Q3 2019/20	82.2%	Q4 2019/20	83.1%	75.0%				
<p>Both the exercise referral and Tier 3 weight management programmes, support people to improve their activity and lose weight, which will then have a positive effect in reducing blood pressure and cholesterol levels. Measures of these indicators are recorded pre and post engagement with the services and are reflections of improvements in cardiovascular health.</p>								

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	24%	21.5%				
<p>Rates of children classified as "overweight" and "obese" are monitored through the National Child Measurement Programme (NCMP), which is delivered through schools. Children's weight and height are measured in reception class (ages 4-5) and again in year 6 (ages 10-11). For children in reception year, the rates of those with excess weight is 23.9% in Medway for 2018/19 (increasing from 23.4% from the previous year), which is above the England average of 22.6%.</p> <p>Obesity is a complex problem with multiple causes and significant implications for health and beyond. To tackle the increasing issue of obesity in children and adults, national and local action is needed now. With no one single solution available, tackling such an ingrained problem requires a long-term, system-wide approach that makes obesity everybody's business. Medway Council's Public Health Team have developed a whole system approach to tackling obesity, based on Public Health England's recently published whole system obesity guidance.</p> <p>Support from a wide range of sector partners is currently being sourced and commitment from system leaders. Medway Council currently coordinates a wide range of activities that aim to tackle obesity, including:</p>								

- Comprehensive range of family and adult support services for tier 2 and tier 3 weight management, offering free support services for people at varying levels of excess weight.
- Healthy eating and cookery programmes for families and children.
- Regular promotion of national and local campaigns such as Sugar Smart, Change4Life and Beside You breastfeeding campaign.
- A planning guidance note that restricts hot food takeaways within 400m radius of schools.
- Providing a wide range of training to professionals and volunteers on subjects like healthy eating and obesity.
- Commissioning 0-19 provider to include healthy weight as a priority in health visiting and school nursing contracts.
- Coordination of an annual healthy weight summit that encourages as many public, private, voluntary and academic sector partners to promote this agenda and take their own actions forwards.
- A Better Medway workplace programme, that supports workplaces to create healthy workforces.
- Free swimming for under 16's.
- Multiple sport and physical activity opportunities within schools and in community settings.

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	36.2%	34%			

Rates of children classified as "overweight" and "obese" are monitored through the National Child Measurement Programme (NCMP), which is delivered through schools. Children's weight and height are measured in reception class (ages 4-5) and again in year 6 (ages 10-11). For children in year 6, the rates of those with excess weight is 36.4% in Medway for 2018/19 (increasing from 34% from the previous year), which is above the England average of 34.3%.

Obesity is a complex problem with multiple causes and significant implications for health and beyond. To tackle the increasing issue of obesity in children and adults, national and local action is needed now. With no one single solution available, tackling such an ingrained problem requires a long-term, system-wide approach that makes obesity everybody's business. Medway Council's Public Health Team have developed a whole system approach to tackling obesity, based on Public Health England's recently published whole system obesity guidance.

Support from a wide range of sector partners is currently being sourced and commitment from system leaders. Medway Council currently coordinates a wide range of activities that aim to tackle obesity, including:




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- Healthy eating and cookery programmes for families and children.
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- A planning guidance note that restricts hot food takeaways within 400m radius of schools.
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- Commissioning 0-19 provider to include healthy weight as a priority in health visiting and school nursing contracts.
- Coordination of an annual healthy weight summit that encourages as many public, private, voluntary and academic sector partners to promote this agenda and take their own actions forwards.
- A Better Medway workplace programme, that supports workplaces to create healthy workforces.
- Free swimming for under 16's.
- Multiple sport and physical activity opportunities within schools and in community settings.

Supporting Healthy Weight

On 18 February, Medway Health and Wellbeing Board discussed a whole system approach to tackling obesity in Medway. The Board's recommendations were then discussed at Medway Council Cabinet on 3 March 2020. Cabinet agreed that tackling obesity is a core priority area relating to the Council Plan priorities and directly affects all five themes of the Joint Health and Wellbeing Strategy.

They supported the proposed whole system approach to tackling obesity in Medway, which will include the establishment of a Healthy Weight Core Working Group, a food partnership group and physical activity network. They also agreed to encourage stakeholders and organisations to engage with the Healthy Weight Network.

A new dashboard of current interventions and possible future priorities for the healthy weight network partners is currently being populated, that will help identify the best opportunities for network members to effectively tackle obesity.




PH26		Healthy Settings programme					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q3 2019/20	9	Q4 2019/20	23	13			
The businesses graduating on the programmed consisted of the following: 6 Silver Awards, 14 Gold and 3 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
Annual							
	Value		Value	Target	Status	Long Trend	Short Trend
2017/18	N/A	2018/19	N/A	34%	N/A	N/A	N/A
Due to the small size of the cohort the 2018/19 result was redacted. The latest national result is 18% (Grades 9-4).							

A1	The average number of days (over the last 36 months) between a child entering care and moving in with adoptive family						Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
Q3 2019/20	545	Q4 2019/20	575	558			
<p>Comments While Medway may look to be doing as well or better than some LAs we know that we can do better to reduce the time children have to wait to be placed with their adoptive family. This is particularly the case in the time it takes between the granting of a placement order and the child being placed as this is within the control of the service.</p> <p>Benchmarking The 18/19 national benchmark is 486 days and the statistical neighbour outturn is 440. Medway is closer in line with the South East benchmark of 529.</p>							




CSC0004	Number of LAC per 10,000 children						Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
Q3 2019/20	66	Q4 2019/20	67.2	67.0			
<p>Comments At the end of March there were 428 looked after children. This equates to 67.2 per 10,000, population. This is above the target. There has been a small increase since December, equating to 7 children. It is normal for the number of looked after children to fluctuate. The average rate over the last 6 months is 66.5 per 10,000 compared to a rate over the last 12 months of 65.9 per 10,000.</p>							

Benchmarking

Nationally there are 64 Looked After Children per 10,000 population, with which we are largely in line. Medway 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

As with CP plans it is important that the right children are brought into care at the right time and only for as long as they need to be. The work on the more detailed performance scorecard for Children in Care and Care Leavers is in progress and will be used as the basis for a 3 weekly performance clinic that focuses on this group chaired by the AD and Head of Corporate Parenting. This has only been possible since the realignment of the service areas as it is now possible to focus attention specifically on corporate parenting services although the Covid-19 situation has disrupted these plans albeit temporarily.

CSC0006		Number of CP per 10,000 children					Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
Q3 2019/20	66	Q4 2019/20	72	65.3			

Comments

The number of children on a child protection plan has risen over the quarter to 72 per 10,000 population. This equates to 459 children, an increase when compared to the 421 children on a plan at the end of December. At the end of March 2019 there were 355 child protection plans. The extra 104 plans represent a rise 29%. Other local authorities have seen an increase in children subject to child protection plans and becoming looked after following an inadequate Ofsted judgement.

Benchmarking

Medway is above the latest (2017-18) statistical neighbour rate, of 51 per 10,000 and of the current (2017-18) national rate of 44.

Actions

We were hoping to see plans, core groups and visits performance improve as the system settles after the realignment however, we can track a steady decline in home visiting from 21.3.20 due to Covid19. The numbers of children with a CP plan that have been risk assessed as not requiring a face to face visit has been a cause for concern for managers. We are reviewing all these children as a matter of urgency. If risk assessments do prove to be accurate then there has to be a question raised about whether we are making the right decisions at CPCs. The numbers are above national and statistical neighbour averages would suggest we are not getting this right. We will be developing the means by which we can report on virtual visits/contacts over the coming period. Performance in reviewing CP cases in timescales is at 100% this month. Our newly appointed CPC Manager is

closely monitoring all children with plans over 18 months to test for drift and is reviewing those children subject to a plan for a second or subsequent time.

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
Q3 2019/20	21%	Q4 2019/20	N/A	25%	N/A	N/A	N/A




Comments
Data has been requested, but not received, from HR colleagues. As such this measure cannot be updated at present.

Benchmarking
Nationally the vacancy rate is 17% and for our statistical neighbours it is 22%.

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
2018/19	31.8%	2019/20	28.7%	30%			

Comments
Data is now published for the 18/19 academic year (reported 19/20). Medway has made a 10% improvement (3.1pp) compared to the 17/18 academic year (reported 18/19). This is a strong performance. Medway is now better than national, by 11% (3.7pp) and more importantly Medway has seen an improvement year on year whilst nationally rates have worsened, by 2%. This means that Medway has now moved from the 2nd quartile into the first quartile (best performing.) nationally.

PH16		Smoking at time of delivery					Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 20119/20	14.49%						

	Q3 2019/20	14.77%	17.5%			
Monthly referrals continue to show an improvement compared to same period in previous year. Both local and national SATOD prevalence saw a marginal increase in Q3. Training is being delivered quarterly to community midwife teams.						

Healthy Child Programme

The service has been significantly impacted since the start of March as a result of COVID. Around 1/3 of the children's workforce have been redeployed into adult services as part of the mutual aid programme. NHSE produced guidance around which children's services are being prioritised. We have maintained face to face contact for the New Birth Visits (10-14 days) and are providing remote support for the ante-natal check and the 6-8 week Maternal Mood Assessment. Families who are deemed as vulnerable are still being supported. The service has been collaborating closely with Midwifery, Early Help and Social Care to ensure that volumes of contacts are minimised, the outcomes if contacts are maximised and information is shared in a timely manner. Twice weekly calls between all of these parties are being held and a risk log is in place.

The school nursing team were due to have a new performance framework in place for the 2019/20 academic year. The performance framework will ensure we can monitor the impact of the service. This reporting has been delayed due to the impact of COVID (redeployment and new national guidance on role of school nursing. The team are still covering safeguarding, emotional and mental health and manning duty lines for help and advice.

The Child Health team have been providing daily resource packs and lesson plans to schools over the last 8 weeks to support schools. They have also created online tools such as the family monthly challenge. A two week programme of work for schools around health and well-being has been shared with schools with a very positive response. The team are still working with schools to ensure they are all ready to meet the new national requirements around RSE from September 2020.



The Emerge Self Harm Service was due to launch at Medway Foundation Trust this month but we have changed the format to a phone based referral service for the next few months and there are a number of young people already being supported through this phone line.

The Medway Offer around ACES (Adverse Childhood Experiences) started in early March with the Screening of the resilience film where around 100 professionals attended the film at Mid Kent College, further workshops have been postponed until later in the summer.

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
Q3 2019/20	30%	Q4 2019/20	30%	28%			-

Comments

The proportion of long term services that are placements has remained static at 30%. This misses the target by 2 percentage points. Over the last 12 months there has been a small improvement, with the position now 3% (1 percentage point) below where it was in March 2019. Currently there are 821 clients in residential and Nursing homes and a total of 2763 clients receiving long term care. There are 19 (2%) fewer clients in residential and nursing homes now, than at the end of December 2019, there are also slightly fewer clients receiving long term care (2%).

Benchmarking

Nationally 30% of long term clients are in placements, the same level as in Medway. However, the national trend is rising, whereas the Medway trend is falling. Whilst the long term expectation is that ongoing demographic changes, in particular those relating to an ageing population, will impact on the number of placements needed. Increases in the numbers of over 85s and the expected significant rise (doubling) in the numbers of dementia cases over the next two decades will mean maintaining the current ratio of placements to community packages will prove challenging.

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
Q3 2019/20	28.5%	Q4 2019/20	30%	32%			

Comments

For the second quarter running there has been a rise in the proportion of clients receiving a direct payment, with the percentage rising to 30% This represents 580 individuals, 19 more than at the end of December. Since the end of 2019 there has been a 13% increase in the numbers of clients with an ongoing direct payment. Changes in the size of the denominator cohort (ongoing, non-residential long term clients) means that proportionally there has been a 4% improvement over the year.




Benchmarking

Nationally 28.3% of clients with an ongoing long term service receive a direct payment, which means that Medway is outperforming the national average. The South East average is slightly higher at 29.5% and our statistical neighbours' performance is 30.3%.

In Medway 99.6% of clients receive their long term services via Self Directed support. This is better than the national rate of 89%.

Actions

A recent deep dive has identified a range of actions that will be taken to improve performance. This includes the development of more aligned arrangements between the team that commission packages and the team that support people to use 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
Q2 2018/19	58%	Q3 2018/19	60%	75%			

Comments

The final year end result for this measure will be calculated as part of the ASC statutory returns. A provisional result will be available in July 2020.

Benchmarking

The current national outturn is 77.4%

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
Q2 2018/19	56%	Q3 2018/19	56%	59%			-

Data is published a quarter in arrears. The proportion of mental health clients living independently has stayed static at 56%, missing the target.

Nationally the rate is 58%, as at September 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
Q3 2019/20	5.3	Q4 2019/20	N/A	3.25	N/A	N/A	N/A




Comments

In the quarter there have been less than 5 admissions per 100,000 population recorded and as such the rate is redacted. However, it is likely that the number of admissions will rise as records are updated retrospectively.

For the full year there have been 14.2 admissions per 100,000 population. This equates to 24 individuals. As such the target has been missed.

Benchmarking
Nationally the benchmark is 13.9 per 100,000 and for our statistical neighbours the figure is 14.2.

Actions
Investment in our Shared lives service continues and we have seen a 17% increase, in the number of long term Shared Lives carers since the start of the year and an increase in the number of long term placements. This service can be used as an alternative to residential care for working age adults and supports people to live in a family home in the community.

ASCOF 2A (2)		Permanent admissions to care homes, per 100,000 pop – 65+					Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
Q2 2019/20	147	Q3 2019/20	88	145			

Comments

In the last quarter, there were 26 admissions of older people (65+) to residential and nursing care. This equates to 58.8 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. The number of admissions so far this year totals 239, which equates to 540.6 per 100,000 population. This is lower than the 608 per 100,000 recorded at the end of March 2019 and is also marginally better than the target rate of 580 per 100,000 population. However, again it is necessary to note we can expect this number to rise as records are updated.

Benchmarking
The National rate of admissions is 579.4. Medway is likely to be below the current statistical neighbours 2018-19 outturn of 633.3.

Actions

A recent deep dive examined the quality of decision making, in relation to decisions to admit residents to nursing care homes, due to the recent significant increase. The review concluded that decision making was robust in virtually all cases, and that the increase was therefore likely to be the result in the need to support residents with a higher acuity of need. This rise is not unexpected given the demographic growth projections.

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
Q3 2019/20	1.8	Q4 2019/20	2.1	4.1	✓	↑	↑

Comments

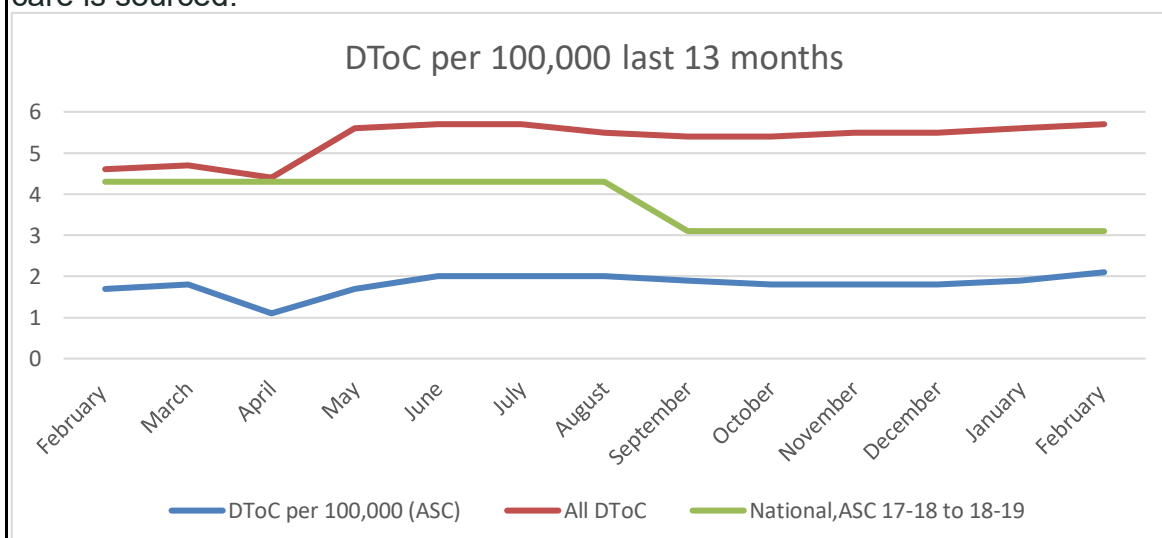
Data is available to February 2020. The rate of DToC attributable to Adult Social Care has risen to 2.1 per 100,000 population. This should be viewed in conjunction with the total delays outturn increasing to 5.7, from 5.5.

Benchmarking

Medway remains better than the latest National average of 3.9 DToC per 100,000 and the South East average of 4.9 per 100,000.

Actions

This consistent performance is attributable to the ongoing work with partners, for example the success of services 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. Additional services have been commissioned to manage winter pressures, for example a homecare bridging service has been commissioned, which provides temporary support, whilst a long term package of care is sourced.






Social isolation

- An update on progress of the report by the Social Isolation Task Group, “The impact of social isolation in Medway” was presented to the Health and Adult Social Care Overview and Scrutiny Committee (HASC) on 12 March. Recommendations made by the Committee included that a specific member briefing on social isolation will be scheduled in the future and to increase the focus on engagement with black and minority ethnic populations, carers and young people. A progress update will be presented at a future Medway Health and Wellbeing Board.
- Delivery of activity from the recommendations of the report by the Social Isolation Task Group has been considerably limited during lockdown restrictions.
- We have worked with Medway Voluntary Action to distribute resources to local groups about dealing with isolation during lockdown.
- A new Joint Strategic Needs Assessment chapter on social isolation is currently in production.

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
Q3 2019/20	0.02%	Q4 2019/20	0.01%	0.02%			

Comments

In quarter 4 there were less than 3 upheld exclusions. As such numbers are redacted. For the same period last year there were 8 upheld exclusions.

Currently, this academic year there have been 14 upheld exclusions. This is half the number there were for the first 6 months of the 2018-19 academic year and equates to 0.03%.

However, it should be noted that these are 20 exclusions awaiting an outcome. As such there could be between 34 and 14 confirmed exclusions. In 2018-19 54% of all exclusion processes were upheld. So far this year 58% of all completed exclusion processes have been upheld. We may reasonably expect between 10 and 12 of the 20 pending processes to result in an exclusion. Which may indicate that our number for September to March 2019-20 will be between 24 and 26. This indicates a potentially higher level than last year. However, the effects of the Covid 19 School Closure may alter this prediction.




So far, all exclusions have been issued to secondary school pupils, 70% are male, 35% were for persistent disruptive behaviour, 29% for violence against another pupil and almost 60% were from 2 schools.

Of those Children excluded none were Looked after, none had an EHCP and 5 are receiving SEN Support.

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
Q3 2019/20	94.1%	Q4 2019/20	94.4%	80.3%			

Comments

Of the 18 Secondary schools in Medway 4 are classed as outstanding, 13 are good and 1 is inadequate. This means that 17 of 18 are good or better. The inadequate judgment applies to the Waterfront UTC from its time as Medway UTC.




In the last quarter Walderslade Girls has moved from requiring improvement to Good.

Benchmarking

Nationally this figure is 77 %

Actions




The school effectiveness team continue to support all maintained schools through their inspection process. Discussions with inspectors during the inspection and attendance at the verbal feedback ensure that all key and implicit inspection findings are in line with our expectations, or are clearly understood and recorded. This evidence base forms part of the post-Ofsted inspection plan as appropriate. Outside of the regular inspection cycle there is frequent intelligence sharing with the regional HMI and RSC regarding academies where there may be a developing concern.

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
Q3 2019/20	100%	Q4 2019/20	100%	80%			

Comments

There have been no changes in grading this quarter.

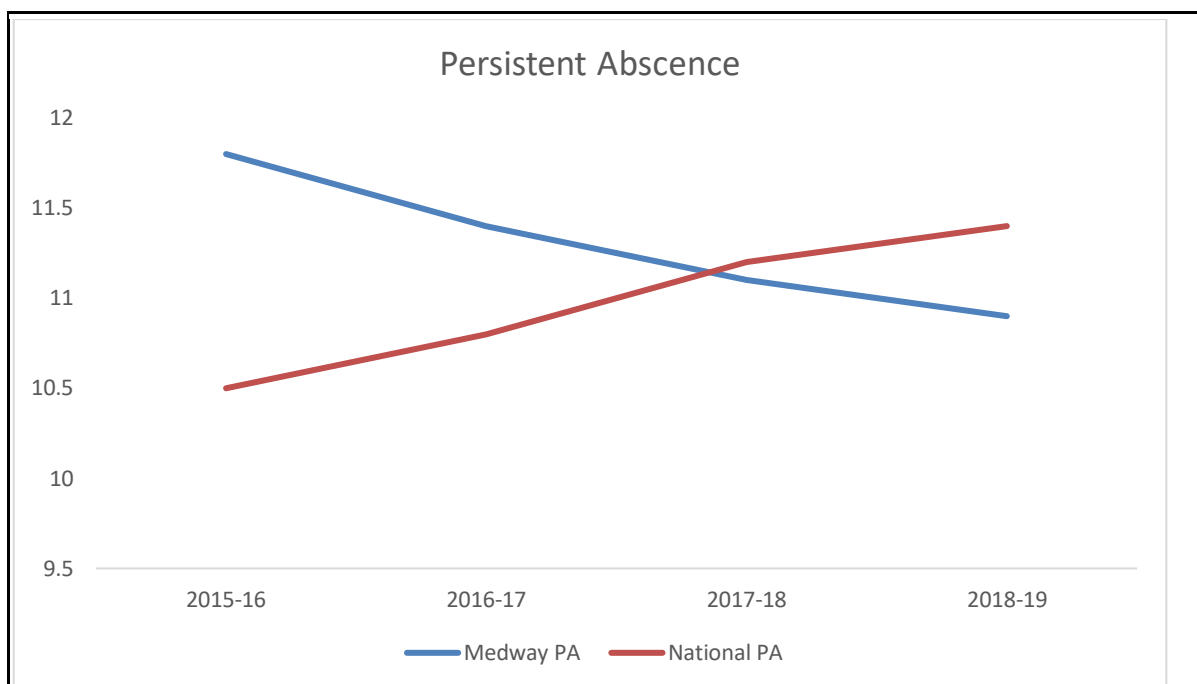
All the special schools are now graded good or better. 3 are outstanding and 2 good. This is a very positive outcome.

EDU3(b)		The percentage of children who were persistently absent from school					Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
17/18 Academic year	11.1%	18/19 Academic year	10.9%	11.4%			

Comments

Finalised data has now been published for the 18/19 academic year.

The proportion of Medway pupils who have missed more than 10% of sessions in the year has fallen for the fourth year in a row, compared to a rising national trend. As such Medway schools have maintained a better than national rate of persistent absence and risen 22 places in the ranks of LA performance. Compared to 2017-18 performance has improved by 0.2 percentage points (2%).



Benchmarking

Nationally the 17-18 full year rate was 11.2% and this rose, indicating a worsening of performance, to 11.4% nationally.

Actions

The AASSA team continues to be work with the majority of schools and academies to raise attendance and lower persistent absence. The team challenges schools and academies to ensure robust internal procedures are maintained and the appropriate families are identified for support.

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	64%	64%			

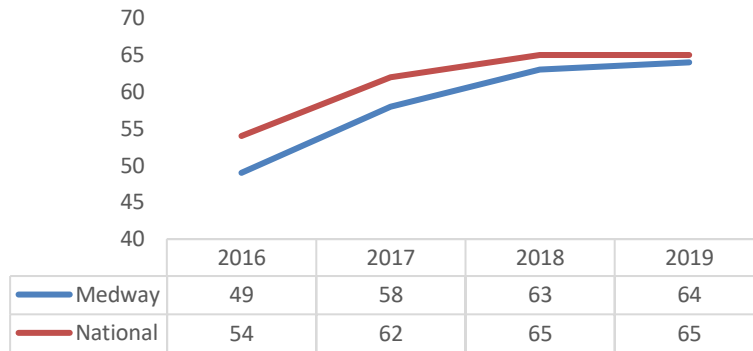
Comments

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

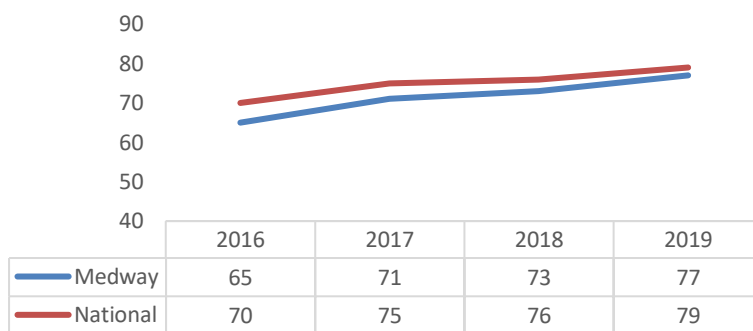
64% of Medway pupils reached the required standard in the aggregated Reading, Writing and Maths measure, 1 percentage point (2%) better than last year. Medway pupils remain behind national but the gap has been halved and is now 1 percentage point.

Over the last 4 years Medway's aggregated KS2 Reading Writing and Mathematics results have risen by 15 percentage points, 31%, in this time the national rate of improvement has been 11 percentage points, 20%.

RWM



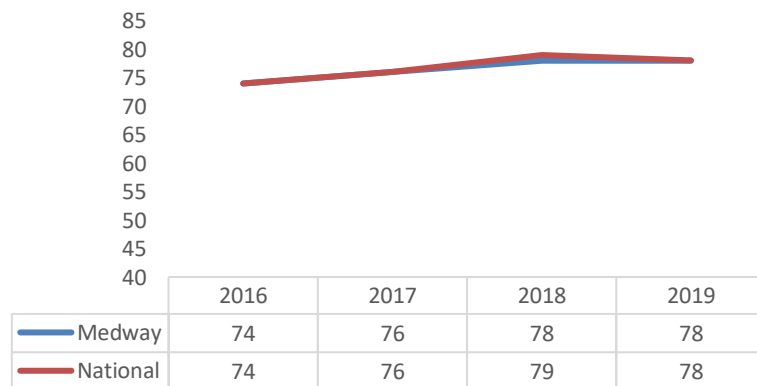
Mathematics

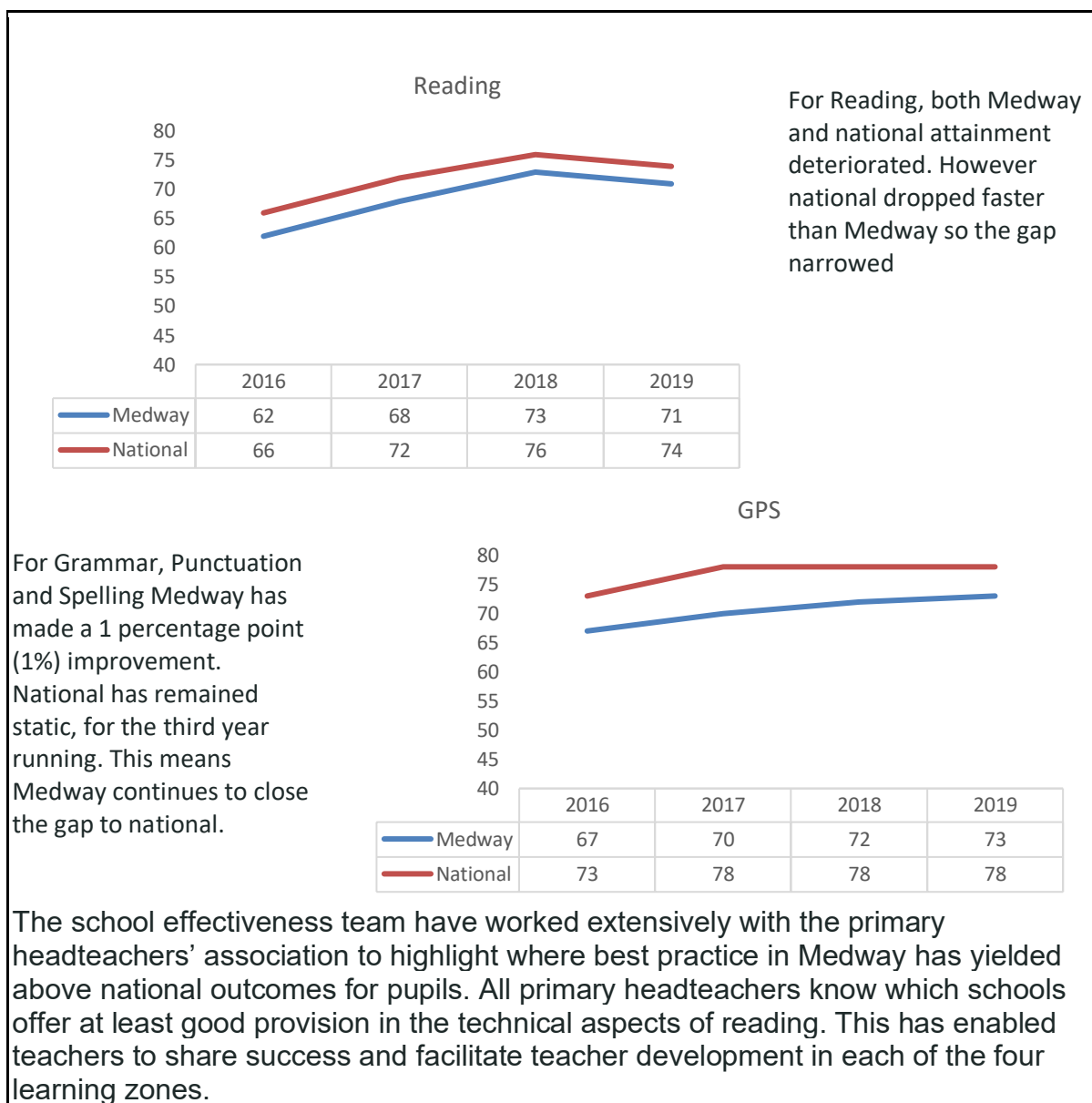


In the disaggregated maths measures Medway pupils have closed the gap to with national, making a better year on year improvement and are now only 2 percentage points behind the national level.

Writing

In writing Medway pupils are now level with national having closed the gap.





SE2 OEP _r		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
Q3 2019/20	89.3%	Q4 2019/20	89.7%	90.0%			

Comments
 There has been an increase in proportion of good or better schools for the second quarter in a row. 70 out of 78 now fall into this category. 8 are outstanding and 62 are good. There are now only 5 schools requiring improvement and 3 that are inadequate.
 Of the 29 LA maintained primary schools 93.1% are graded good or better, with 4 outstanding 23 Good and 2 requiring improvement.



There are 49 academies. Of these 87.8% are good or better (4 Outstanding and 39 Good) 3 require improvement and 3 are inadequate.

Benchmarking

Nationally 87.9 % of Primary schools are rated good or better.

Actions



The school effectiveness team continue to support all maintained schools through their inspection process. Discussions with inspectors during the inspection and attendance at the verbal feedback ensure that all key and implicit inspection findings are in line with our expectations, or are clearly understood and recorded. This evidence base forms part of the post-Ofsted inspection plan as appropriate. Outside of the regular inspection cycle, there is frequent intelligence sharing with the regional Her Majesty's Inspectors (HMI) and Regional Schools Commissioner regarding academies where there may be a developing concern and this may be reflected in the termly review of risk.

SEKS4A8		Average attainment 8 score					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
2017/18 academic yr	46.0	2018/19 academic yr	46.6	46.8			N/A

Comments

Medway has shown a 1% improvement (0.6 points). Nationally the result has declined by 0.2 points. This means that Medway has narrowed the gap with national 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 0.9 points, 2%, since 2016/17

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

Actions

The school effectiveness team continues to work with the secondary headteacher's association, by sharing key priorities for improvement and offering to identify where

good practice exists in order to encourage professional development through networking and sharing.