

Business Support

Overview and Scrutiny Committee 22 October 2020

Overall Council Performance and Risk Register Review:
QUARTER 1 2020/21

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

Council Priority: PEOPLE

Supporting Medway's people to realise their potential

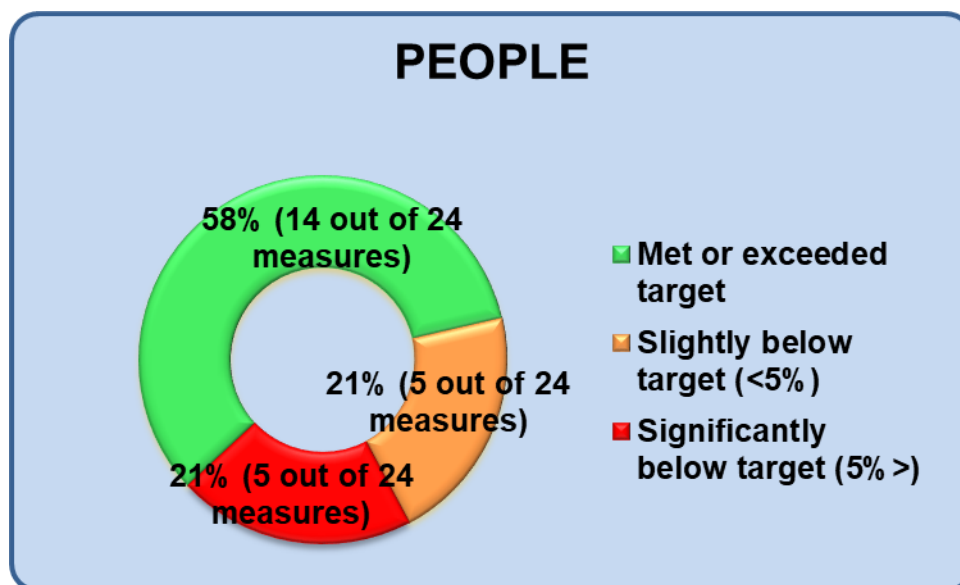
Performance: Quarter 1 2020/21

Key

Red	significantly below target (>5%)	Amber	slightly below target (<5%)	Green	met or exceeded target
Imp	Improved	Det	Worsened	Static	Static

Council Plan Measures: Summary Performance

There are 31 Council Plan measures for this priority. We are reporting on 24 as data for 7 measures is not available this quarter.



Improved performance

- 65% (11 out of 17*) improved long term (average of previous 4 quarters)
- 63% (10 out of 16*) improved short term (since last quarter)

*where data available

Measures in target (green)

Code	Status	Name	Long trend	Short trend
PH26	Green	Healthy Settings programme	Det	Det
ILAC1	Green	Average Caseloads in Assessment teams	N/A	N/A
ILAC5	Green	% of children with long term fostering as a plan, where the child, carer and service have agreed for the placement to last until the child is ready to leave care.	N/A	N/A
ILAC6	Green	Rate of open CIN cases per 10,000	N/A	N/A
CA13	Green	The percentage of children permanently excluded from school (upheld only)	Imp	Imp
CASEIKS4 Ofsted	Green	The percentage of secondary sector schools in Medway judged to be good or better	Imp	Static
CASEISPEC Ofsted	Green	The percentage of special schools in Medway judged to be good or better	Static	Static
PH16	Green	Smoking at time of delivery	Imp	Imp
SE2 OEPr	Green	The percentage of primary sector schools in Medway judged to be good or better	Imp	Det
CASEIEYFS Gap	Green	Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean	Imp	N/A
ASCGBT001	Green	% of Long term packages that are placements	Imp	Imp
ASCOF 1C(2i)	Green	Percentage of clients receiving a direct payment for their social care service	Imp	Imp
ASCOF 2A(2)	Green	Permanent admissions to care homes, per 100,000 pop – 65+	Imp	Imp
ASCOF 2A(1)	Green	Permanent admissions to care homes per 100,000 pop – 18-64	Imp	Imp

Measures slightly below target (amber)

Code	Status	Name	Long trend	Short trend
OfstedPrimMnt	Amber	The percentage of Maintained primary schools in Medway judged to be good or better	N/A	N/A
CSC0004	Amber	Number of LAC per 10,000 children	Det	Det
ILAC3	Amber	Completed initial child and family assessments which started as S47, where the child was visited within 1 working day.	N/A	N/A
CSC0006	Amber	Number of CP per 10,000 children	Det	Imp

Code	Status	Name	Long trend	Short trend
ASCOF 1G (n)	Amber	Proportion of adults with a primary support reason of learning disability support who live in their own home or with their family	Imp	Imp

Measures significantly below target (red)

Code	Status	Name	Long trend	Short trend
N23	Red	The percentage of children social care substantive posts not filled by permanent social workers	Det	Imp
A1	Red	The average number of days (over the last 36 months) between a child entering care and moving in with adoptive family	Imp	Imp
ILAC2	Red	Average Caseloads in Post Assessment teams	N/A	N/A
ILAC4	Red	Completed initial child and family assessments which started as S17, where the child was visited within 5 working days.	N/A	N/A
EDU3(b)	Red	The percentage of children who were persistently absent from school	Det	Det

Measures not available this quarter:

Code	Status	Name	Long trend	Short trend
PH14	N/A	Excess weight in 4-5 year olds	N/A	N/A
PH15	N/A	Excess weight in 10-11 year olds	N/A	N/A
SEKS4A8	N/A	Average attainment 8 score	N/A	N/A
TBC	N/A	Audit Measure	N/A	N/A
SE KS2Mnt	N/A	The percentage of children who achieve the required standard or above in Reading, Writing and Mathematics at KS2 in Maintained Schools Only	N/A	N/A
ASCOF 2Cii	N/A	Delayed transfers of care from hospital and those which are attributable to adult social care, per 100,000 population	N/A	N/A
SE KS2	N/A	The percentage of children who achieve the required standard or above in Reading, Writing and Mathematics at KS2	N/A	N/A

Strategic Risks

During quarter 4 19/20 risks were maintained through the specialist cells set up in response to the Covid-19 pandemic). In quarter 1 20/21, as the Council has moved from the Response to

Recovery phase of the Emergency Planning procedures, risk monitoring has returned to the Strategic Risk Management Group (SRMG).

Working alongside the Governance Cell, the SMRG has undertaken a fundamental review of the Strategic Risk Register in light of the Covid-19 Response and Recovery.

The quarter 1 20/21 strategic risk register is attached at Appendix 5. The register shows all strategic risks together with mitigation in place to minimise impact and likelihood. The risks pertaining solely to this council priority are shown below (full details in Appendix 5).

Reference	Risk Register Page (app 5)	Risk	Owner	Current residual risk score	Definition (current score) (L-likelihood) (I-impact)
SR09A NEW	36	Changing Demographics of Older People and Working Age Adults	Director of People	BII	L - high I - critical
SRO9B	40	Keeping vulnerable adolescents safe	Director of People	BII	L - high I - critical
SR26	46	Non-delivery of Children's Services Improvement	Director of People	All	L – very high I - critical
SR27 REMOVE	56	Local Authority's ongoing relationship with all schools and academies	Director of People	CIII	L - significant I - marginal
SR39	59	Lack of resources to keep young people with SEND safe due to increasing demand and complexity of need pressures		BII	L - high I - critical

Council Plan Outcome: Healthy and active communities

Programme: Improving everyone's health and reducing inequalities

Council Plan Measures: Performance

PH14	Excess weight in 4-5 year olds	Aim to Minimise
Annual		

	Value		Value	Target	Status	Long Trend	Short Trend
2018/19	24%	2019/20	N/A	21.5%	N/A	N/A	N/A

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%.

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:

- 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	N/A	34%	N/A	N/A	N/A

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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.

PH26		Healthy Settings programme					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	23	Q1 2020/21	3	3	Green	Det	Det	

Despite a challenge due to the redeployment of staff for COVID-19 duties 3 organisations obtained awards in the Healthy workplace programme during Q1 (2 Silver, 1 Gold). 3 Organisations also achieved bronze during this time however this figure is not added to the total. A notable decline has been observed in businesses prepared to complete action towards award attainment due to COVID as they prioritise recovery and furlough return. The programme has however adapted its practice on assessment and developed support for local businesses to

assist with pressures COVID presents. Q1 also saw the commissioning of this programme to delivery across Kent.

Supporting Healthy Weight

Due to social distancing restrictions the scheduled healthy weight network meeting in April was postponed. COVID 19 has also resulted in a number of front line healthy weight interventions that the council provides to be postponed. In the meantime the public health service has attempted to keep engaging with existing service users and other residents through interactive web sessions, using platforms such as Facebook live. The team has also relaunched the adult weight management group using Microsoft Teams to run the intervention. This new way of working has been fully embraced by the team, but provides its own challenges for service users. The team are currently working on how the full range of healthy weight service can be restored whilst maintaining safety for staff and service users.

In June, the Corporate Management Team discussed the whole system obesity plan and have committed a number of actions across Medway council. A Whole System Obesity project officer will shortly be recruited to resume activity across the Medway Obesity network and build on the progress that has already been made.

Council Plan Outcome: Resilient families

Programme: Together We Can - Children's Services

Council Plan Measures: Performance

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	
Q4 2019/20	575	Q1 2020/21	511	450	Red	Imp	Imp	
<p>Comments The 3 year average has dropped to 511 days, being driven by the very low numbers of adoptions in the last 3 months.</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> <p>Actions The service remains focused on reducing the time it takes between the granting of a placement order and the child being placed, work which is within the control of the service.</p>								

CSC0004	Number of LAC per 10,000 children	Aim to Minimise
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	Value		Value	Target	Status	Long Trend	Short Trend
Q4 2019/20	67.2	Q1 2020/21	70.6	70.0	Amber	Det	Det

Comments

At the end of June there were 450 looked after children. This equates to 70.6 per 10,000, population and is above the target. There has been an increase since March, equating to 24 children. This may be a result of the lockdown measures forcing a reduction in the numbers of children leaving care in April and May. A pattern mirrored nationally.

Benchmarking

Nationally there are 65 Looked After Children per 10,000 population, Medway has a lower rate than our statistical neighbours, at 74 per 10k. However, the rate in the South East is lower than in Medway, at 53 per 10,000 population.

Actions

As with Child Protection (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. There is now a more detailed children in care and care leavers scorecard and this is being used as the basis for a 3 weekly performance clinic focussing on this group, chaired by the Assistant Director and Head of Corporate Parenting. This has only been possible since the realignment of the service areas. There has been a rise in the overall number of children in care, however this may be as a result of an unusually low number leaving and as such should not be interpreted as an upward trend at this point. Due to Covid there have been significant delays in concluding care proceedings therefore, the number of children exiting care under a Special Guardianship Order (SGO), adoption order or Child Assessment Order (CAO) has been low. This is highly unusual and is likely to continue whilst the present restrictions are in place.

CSC0006		Number of CP per 10,000 children					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	72.0	Q1 2020/21	68.0	65.3	Amber	Det	Imp	

Comments

Following six months of continuous rises the number and rate of children on a child protection plan has fallen. At the end of June there were 434 children on a plan. During this quarter the average number of children subject to an Initial Child Protection Conference dropped to 42, having been at 56 for the previous quarter. The average number of children progressing to a Child Protection Plan fell from 51 in Q4 2019-20 to 35 in Q1 2019-21. This is consistent with the drop in contacts and referrals seen during Covid 19. As part of the Covid 19 response all CP plans were risk assessed. Subsequently the average number of children coming off a plan rose to 46 for Q1, compares to 37 in Q4, 2019-20. The drop in contacts and referrals will have also impacted CP numbers.

At the end of June 2019 there were 405 child protection plans. The ongoing upward long term trend (which has been skewed by Covid) continues, the extra 29 plans represents a 7% year on year rise. 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

Our focus has been to reduce the number of children subject to a CP plan and we can see the effects of review work conducted by the service taking effect. The number of children subject to a plan for over 24 months has reduced from 11, in April, to 6 in June, with further work planned for Q2. The roll out of the Signs of Safety model will further support our aim.

In addition, there is now closer management oversight of cases before progressing to child protection conference, review of all children subject to a CP plan for more than 18 months, and review of all adolescents to ascertain whether a more appropriate response to address contextual safeguarding concerns should be undertaken.

ILAC1		Average Caseloads in Assessment teams					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	N/A	Q1 2020/21	10.8	22	Green	N/A	N/A	

Comments

This is a new Council Plan measure and has been introduced following the ILAC inspection, where caseloads were challenged. The snapshot at the end of July 2019 put average caseload in the assessment teams at 32.3. The snapshot at the end of June 2020 shows the assessment teams have total caseload of 324 children, 165 families. This gives the team an average caseload of 10.8 per social worker, considerably below target. No social workers have caseloads above target, with the highest caseload of any worker being 16.

This is a direct result of the reduced referral numbers during the Covid 19 lockdown. Pre lockdown there were on average 95 referrals per week, during lockdown this has dropped to 65. We would expect the average number of caseloads to rise as lockdown is lifted and as schools return.

Benchmarking

There is no benchmarking for this local measure.

Actions

Maintaining manageable caseloads is an important target to support our recruitment and retention strategy and to improve the quality of our practice with children and families. The lower caseloads at end June mean that social workers in the assessment service have more time to complete effective assessments, and to undertake short term interventions under Child in Need plans which help to reduce the higher caseloads in the children's social work teams.

ILAC2		Average Caseloads in Post Assessment teams					Aim to Minimise
	Value		Value	Target	Status	Long Trend	Short Trend
Q4 2019/20	N/A	Q1 2020/21	20.7	18	Red	N/A	N/A

Comments

This is a new Council Plan measure and has been introduced following the ILAC inspection, where caseloads were challenged. The snapshot at the end of July 2019 put average caseload in the assessment teams at 21.4. A snapshot at the end of June 2020 shows post assessment social work teams (Area's 1 to 4) Social Workers have a total caseload of 839 children in 390 families. This gives an average caseload of 20.7, which is over target. The highest caseload is 24 and 33 social workers have caseloads over the target. Caseload numbers in these teams will have been adversely affected by the Covid 19 lockdown measures which have seen difficulties in closing cases where children have needed to be moved. This is also evident in the caseloads for the children in care teams, where the average is 16.7 against a target of 15, with 17 of 20 social workers having caseloads over target (maximum caseload 22).

It should be noted that caseloads going marginally over target is, in many cases, preferable to breaking up sibling groups.

Benchmarking

There is no benchmarking for this local measure.

Actions

The higher caseloads are placing additional pressures on the children's social work teams and the impact of this is being closely monitored as it might adversely affect the quality of practice. A business case has been developed to commission a short-term additional resource to reduce the caseloads. The assessment teams are undertaking short term interventions to reduce the flow of work through to the social work teams whilst the impact of Covid is in place.

ILAC3		Completed initial child and family assessments which started as S47, where the child was visited within 1 working day.					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q4 2019/20	N/A	Q1 2020/21	89%	90%	Amber	N/A	N/A

Comments

This is a new Council Plan measure, introduced following the ILAC inspection, which challenged unidentified risk. In July 2019 67% of S47 assessments were seen in 1 day. This has risen to 89% following a dip seen with the introduction lockdown in March.



Benchmarking

There is no benchmarking for this local measure.

Actions

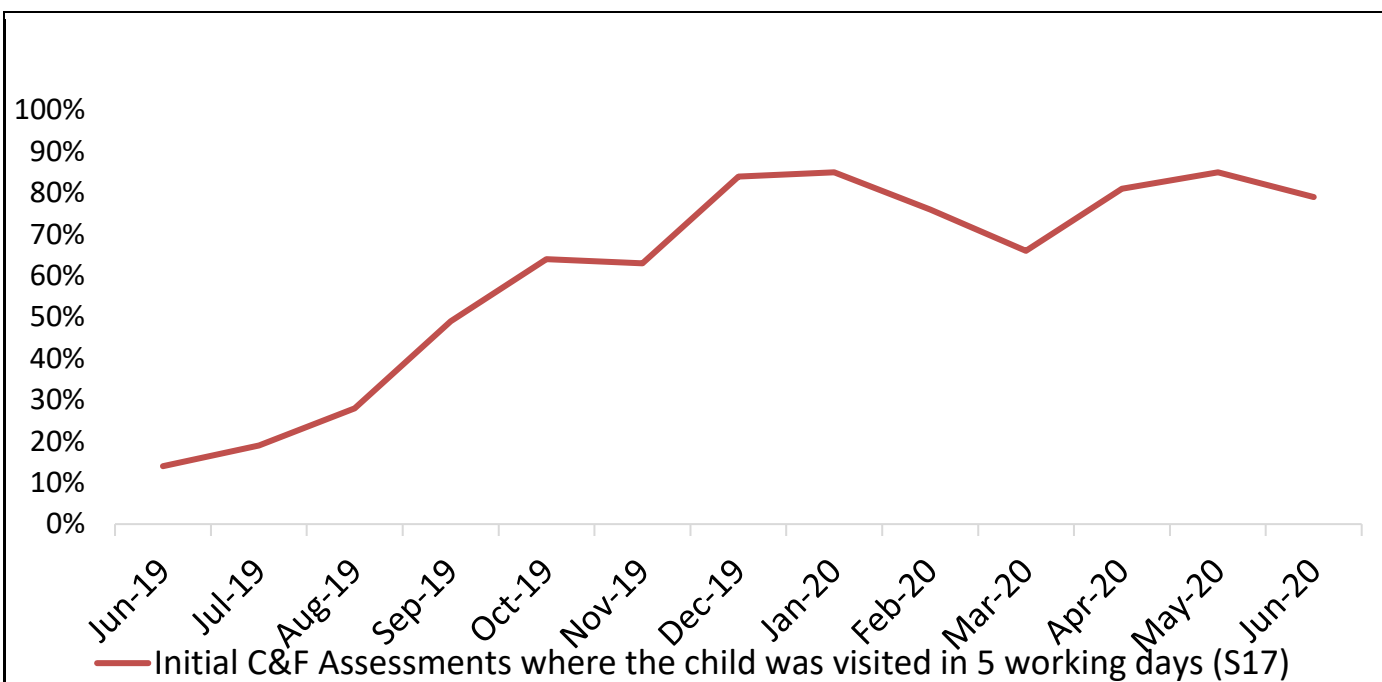
The assessment service is closely monitoring this PI which is also considered at the regular performance clinics. The dip in performance was a direct result of Covid restrictions and performance has now improved and is expected to be at or above target level moving forward.

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ILAC4		Completed initial child and family assessments which started as S17, where the child was visited within 5 working days.					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q4 2019/20	N/A	Q1 2020/21	79%	85%	Red	N/A	N/A

Comments

This is a new Council Plan measure, introduced following the ILAC inspection, which challenged unidentified risk. In July 2019 19% of S17 assessments were seen in 5 days. This has risen to 70% following a dip seen with the introduction lockdown in March.



Benchmarking

There is no benchmarking for this local measure.

Actions

The assessment service is closely monitoring this Performance Indicator (PI) which is also considered at the regular performance clinics. The dip in performance was a direct result of Covid restrictions and performance has now improved and is expected to be at or above target level moving forward.

ILAC5		% of children with long term fostering as a plan, where the child, carer and service have agreed for the placement to last until the child is ready to leave care.					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q4 2019/20	N/A	Q1 2020/21	63%	60%	Green	N/A	N/A

Comments

This is a new Council Plan measure, introduced following the ILAC inspection which challenged our performance regarding permanency planning. In July 2019 only 40% of children with long term fostering as a plan had agreed that the placement would last until the child was ready to leave care. There has been a steady improvement in this measure over the course of the last year.

Benchmarking

There is no benchmarking for this local measure.

Actions

There has been significant improvement in relation to this indicator over the last year. Permanence Panel and a process for regular permanence planning meetings are now in place. Additional Fostering Panels have been convened to approve carers and the match for a long-term placement. It is expected that this indicator will continue to improve.

ILAC6		Rate of open CIN cases per 10,000					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20		Q1 2020/21	336	382	Green	N/A	N/A	

Comments

This is a new Council Plan measure, introduced to give context to the overall level of need amongst children in the authority. A child in need (CIN) is defined, under the Children's Act 1989 "as a child who is unlikely to reach or maintain a satisfactory level of health or development, or their health or development will be significantly impaired, without the provision of services, or the child is disabled." This includes all Looked after Children and all children on a child protection plan as well as other children supported by social services who are not, looked after on a CP plan. Medway would not be considered an outlier presently, with our current rate of CIN comparable to the national level.

Benchmarking

Nationally there are 334 CIN cases per 10,000 population. This is slightly higher at 382 for our statistical neighbour group and at 304 in the South East.

Actions

Medway is not an outlier in relation to this indicator. However, our rate of children subject to a child protection plan per 10,000 is higher than national or statistical neighbour levels and work is underway to address this. Actions include closer management oversight of cases before progressing to child protection conference, review of all children subject to a CP plan for more than 18 months, and review of all adolescents to ascertain whether a more appropriate response to address contextual safeguarding concerns should be undertaken. A more robust approach is also being taken to support child in need planning to build partner confidence in this intervention, which includes a specialist Child In Need reviewing officer post and process, and strengthened child in need planning through the Signs of Safety practice model.

N23		The percentage of children social care substantive posts not filled by permanent social workers					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	39%	Q1 2020/21	36%	25%	Red	Det	Imp	

Comments

This measure is a national indicator that describes the total percentage of substantive posts not permanently filled throughout the whole Service and includes posts outside of the Assessment and Post Assessment teams.

Whilst there has been a small drop in the rate Medway the outturn for this measure is off target.

Team rates are as follows:

Team	Budgeted FTE	Permanent FTE	% social care substantive posts not filled by permanent social workers
Assessment	36.0	15.8	56%
CSWT	58.0	31.8	45%
Children in Care	29.0	21.0	28%

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.

A Workforce Development Strategy has been developed with a strong focus on recruitment and retention. Targeted activity is being undertaken to work with agency staff to support conversion to permanence. 'Grow your Own' initiatives including students, apprentices and NQSW support are in place.

ILAC 7	Audit Measure TBC	
Not available this quarter		

Programme: The best start in life

Council Plan Measures: Performance

CASEIEYFS Gap		
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		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%	29.5%	Green	Imp	Imp	
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	
Q3 2019/20	14.77%	Q4 2019/20	13.9%	17.5%	Green	Imp	Imp	
Q4 data due to be published 07.07.20 and a SATOD rate of 13.9% is expected, demonstrating a sharp reduction from 17.5% in Q1. Annual prevalence for 2019/20 is estimated at 15.1% compared to 15.9% in 2018/19. The national prevalence rate has remained in the range 10.4% - 10.5% for the duration of Q1 - Q3 2019/20. The Stop Smoking Service continues to provide regular activity and outcome reports to midwife teams as well as sharing feedback and best practice. Midwife referrals increased from 438 in 2018/19 to 528 in 2019/20.								

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. 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 face to face where appropriate. The service has been collaborating closely with Midwifery, Early Help and Social Care to ensure that volumes of contacts are minimised, the outcomes of contacts are maximised and information is shared in a timely manner.

The Child Health team have been providing daily resource packs and lesson plans to schools. They are now producing monthly return to school packs for both staff and students. These packs cover everything from bereavement to domestic abuse. The packs have been shared nationally and are being used by 14 other English local authorities as well as by the Welsh school board. The team are still working with schools to ensure they are all ready to meet the new national requirements around Relationships and Sex Education (RSE) from September 2020.

A survey of young people to understand their experience of lockdown was carried out with over 1,000 children and young people (CYP) responding. Some key findings include that CYP did not understand the government messages about lockdown or how to keep themselves safe, around half feel more stressed and worried than normal (53%), are experiencing worse sleep (48%), and are getting less exercise (51%) than before the lockdown. Public Health will work with partners to improve these outcomes for children.

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

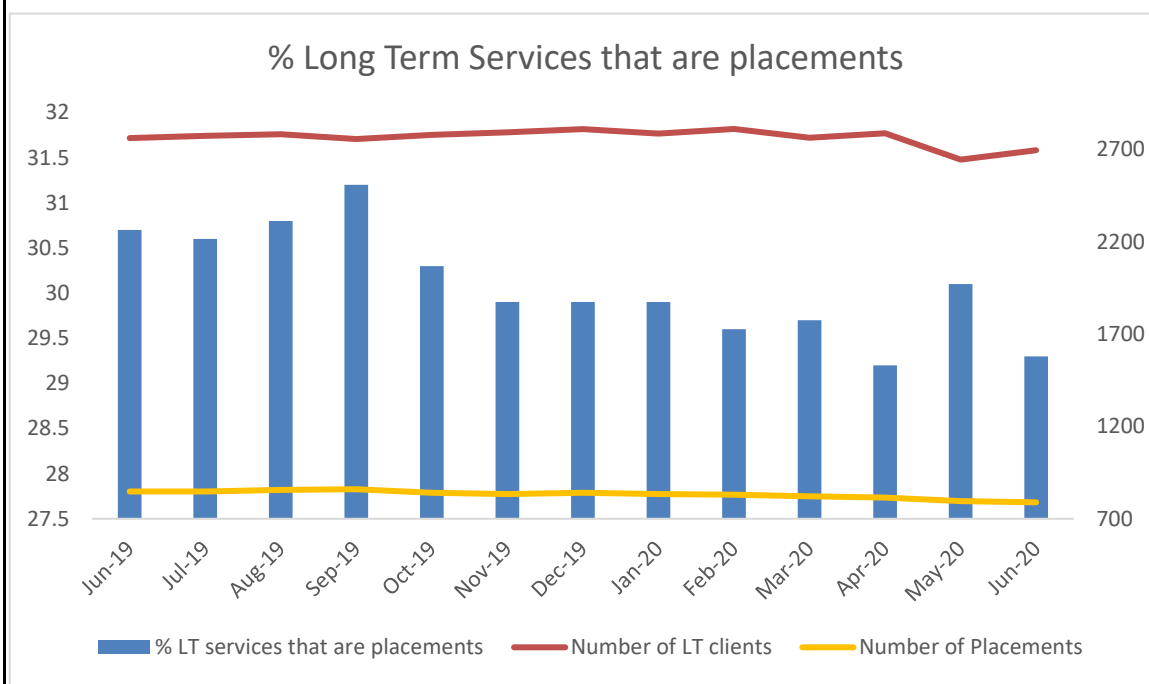
Programme: Improve support for vulnerable adults by working with partners and communities

Council Plan Measures: Performance

ASCGBT001		% of Long term packages that are placements					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	30%	Q1 2020/21	29%	30%	Green	Imp	Imp	

Comments

The proportion of long term services that are placements has dropped by 1 pp to 29%. This is 2pp below the rate in June 2019. Currently there are 789 clients in residential and Nursing homes and a total of 2695 clients receiving long term care. There are 32 (4%) fewer clients in residential and nursing homes now, than at the end of March 2019, there are also slightly fewer clients receiving long term care (2%).



Benchmarking

Nationally 30% of long term clients are in placements, A similar 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, the current Covid 19 situation may be impacting the numbers currently being admitted to and in placements.

ASCOF 1C(2i)		Percentage of clients receiving a direct payment for their social care service					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	30%	Q1 2020/21	30.2%	30%	Green	Imp	Imp	

Comments

Work done to increase the rate of Direct Payments (DP) continues to bear fruit as the percentage of services that are direct payments has risen for the third quarter in a row. There are now, proportionally 10% more clients receiving a DP than were at the same point last 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 99.7% of clients receive their long term services via Self Directed support. This is better than the national rate of 89%.

Actions

Following the coronavirus outbreak staff in the Self Directed Support Team were redeployed to support core functions. As a result, we are likely to see a decline in Direct Payment uptake. However, as we move into our recovery phase, we will refocus and pick up on the actions we agree as a result of the deep dive.

ASCOF 1G (n)		Proportion of adults with a primary support reason of learning disability support who live in their own home or with their family					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	63%	Q1 2020/21	68%	70%	Amber	Imp	Imp	

Data is as of May 2020. For the fourth quarter running the percentage of LD clients living in their own homes or with family has risen. Over the last 12 months there has been a 17% improvement in this statistic.

ASCOF 2A(1)		Permanent admissions to care homes per 100,000 pop – 18-64					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	3.5	Q1 2020/21	3	3.5	Green	Imp	Imp	

Comments

Please note the target is apportioned per quarter. The full year target is 14 admissions per 100,000. In the quarter there have been 5 admissions per 100,000 population recorded. However, it is possible that the number of admissions will rise as records are updated retrospectively. This gives a rate of 3 per 100,000 population. In Q1 2019/20 the rate was 4.1 per 100,000 population.

Benchmarking

Nationally the benchmark is 13.9 per 100,000 for the full year, just under 3.5 per 100,000 for each quarter and for our statistical neighbours the figure is 14.2 (a little over 3.5 per 100,000).

Actions

Increasing the possible alternatives to placements for younger adults continues to be a focus. Investment in our Shared lives service has seen a 33% increase in the number of long term Shared Lives carers over the last 12 months. For the last 6 months, 100% of potential long term shared lives placements have been used. 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	
Q4 2019/20	142.5	Q1 2020/21	67.9	154.5	Green	Imp	Imp	

Comments

Please note the target is apportioned per quarter. The full year target is 618 admissions per 100,000. In the last quarter, there were 30 admissions of older people (65+) to residential and nursing care. This equates to 67.9 per 100,000 population. Whilst better than the 145 per 100,000 population target, it should be remembered that this number will rise as records are updated. The number of admissions in the same quarter last year was 82 (185.5 per 100,000 population).

Benchmarking

The National rate of admissions is 579.4. This equates to 144.9 per quarter. Our statistical neighbours 2018-19 outturn of 633.3 (158.3 per quarter).

Q4 2019/20	0.01%	Q1 2020/21	0.00%	0.02%	Green	Imp	Imp
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Comments

There have been no permanent exclusions this quarter.

So far, this academic year there have been 17 upheld exclusions. This is a total of 0.04%. In the same period last academic year (18-19) there had been 35 permanent exclusions, 0.07%

Data to the 31 May shows that there are 17 exclusion processes still to conclude, meaning that potentially the number of exclusions upheld could rise to 34. This year the exclusion process has been instigated 44 times, with 17 still to conclude. This means that of the 27 finalised processes, 37% (10/27) were not upheld. This suggests we could reasonably expect about 11 of the 17 nonoccluded exclusions to be upheld. This would lead to a total of 28 exclusions for the year, a rate of 0.06%. This would achieve our target.

Clearly Covid 19 and the closure of schools has been a significant factor in reducing the numbers of exclusions. However, work continues with schools to reduce the numbers of exclusions and include a pilot of 4 schools involved in the European Positive Behaviours Programme which seeks to reduce exclusion by adopting a value based system to manage behaviour. Initial feedback has been very positive with some schools seeing a considerable reduction in excludable behaviours.

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		Partnership measure :Percentage of all Secondary Schools judged good or better,					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	94.4%	Q1 2020/21	94.4%	85%	Green	Imp	Static	

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.

Benchmarking

Nationally this figure is 76% and the South East currently has 86.6% of schools graded good or better.

Actions

During COVID19 Parliament has suspended Ofsted as an inspection regulator.

CASEISPEC Ofsted		
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		The percentage of special schools in Medway judged to be good or better					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	100%	Q1 2020/21	100%	90%	Green	Static	Static	

Comments

During COVID19 Parliament has suspended Ofsted as an inspection regulator.

EDU3(b)		The percentage of children who were persistently absent from school					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	10.9%	Q1 2020/21	13.5%	11.4%	Red	Det	Det	

Comments

Information is calculated from the spring census, conducted in January 2020. There has been a noticeable rise in the number of children classed as persistently absent as at the end of term 2. The rate was 12% in primary schools and 15% in secondary schools.

The cancelation of the school summer school census, due to Covid 19, will mean there will be no updated data until the Autumn census is published in December 2020.

Benchmarking

Nationally the 2018-19 rate of PA was 11.4%

Actions

The Attendance Advisory Service to Schools and Academies (AASSA) team continues to be work with the majority of schools and academies to raise attendance and lower Persistent Absence (PA). PA figures will be affected by Covid 19 and the school closures as no updated data until the Autumn Census.

The team challenges schools and academies to ensure robust internal procedures are maintained and the appropriate families are identified for support.

OfstedPrimMnt		The percentage of Maintained primary schools in Medway judged to be good or better					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	N/A	Q1 2020/21	92.8%	93%	Amber	N/A	N/A	

Comments

26 out of 28 LA maintained primary schools are rated good or better, with 4 graded outstanding. 2 require improvement.

Actions

During COVID19 Parliament has suspended Ofsted as an inspection regulator.

SE KS2	The percentage of children who the required standard or above in Reading, Writing and Mathematics at KS2	Aim to Maximise

Comments

Due to Covid 19 and the closure of schools there will be no data for the 19/20 academic year.

Actions

The Medway Education Partnership is working with Medway Education Leaders Association (primary school head teachers) to urgently address the shortfall in children who fail to reach the expected standard in reading by age 11.

The following priorities are driving actions in respective plans across the primary phase:

- **Improve** the **prioritisation** of all pupils' **ability to read** to the required standard, so that they can fully access the year group curriculum and be ready for the next phase of their education.
- **Improve** the achievement of pupils in **Key Stage Two** in all subjects in order to close the gap to national in reading, maths & grammar, punctuation and spelling.

Improve the performance of **disadvantaged** pupils and the progress of pupils with **SEND** in order to close the gap to national for all groups.

SE KS2Mnt	The percentage of children who achieve the required standard or above in Reading, Writing and Mathematics at KS2 in Maintained Schools Only	Aim to Maximise
	Due to Covid 19 and the closure of schools there will be no data for the 19/20 academic year.	

Actions

Maintained schools will be supported in the learning zones and held to account for their improvement plans their learning improvement zone and school effectiveness officer.

The Medway Education Partnership is working with Medway Education Leaders Association (primary school head teachers) to urgently address the shortfall in children who fail to reach the expected standard in reading by age 11.

The following priorities are driving actions in respective plans across the primary phase:

- **Improve** the **prioritisation** of all pupils' **ability to read** to the required standard, so that they can fully access the year group curriculum and be ready for the next phase of their education.
- **Improve** the achievement of pupils in **Key Stage Two** in all subjects in order to close the gap to national in reading, maths & grammar, punctuation and spelling.

Improve the performance of **disadvantaged** pupils and the progress of pupils with **SEND** in order to close the gap to national for all groups.

SE2 OEPr		Partnership measure: Percentage of all Primary Schools judged good or better,					Aim to Maximise
	Value		Value	Target	Status	Long Trend	Short Trend
Q4 2019/20	89.7%	Q1 2020/21	88.5%	87.5%	Green	Imp	Det

There has been a small drop in the proportion of Primary schools graded good or better. Currently 69 falls into this category. 8 remain outstanding and 61 good, down from 62 last quarter. 5 schools are graded as requiring improvement and 4 as inadequate.

There are 50 academies. Of these 86% are good or better (4 Outstanding and 39 Good) 3 require improvement and 4 are inadequate.

Benchmarking

Nationally 87.8 % of Primary schools are rated good or better, with the South East having 90.8%

Actions

During COVID19 Parliament has suspended Ofsted as an inspection regulator

SEKS4A8	Average attainment 8 score	Aim to Maximise
	Due to Covid 19 and the closure of schools there will be no data for the 19/20 academic year.	

Actions

Secondary schools will be both supported and challenged according to the school effectiveness strategy.

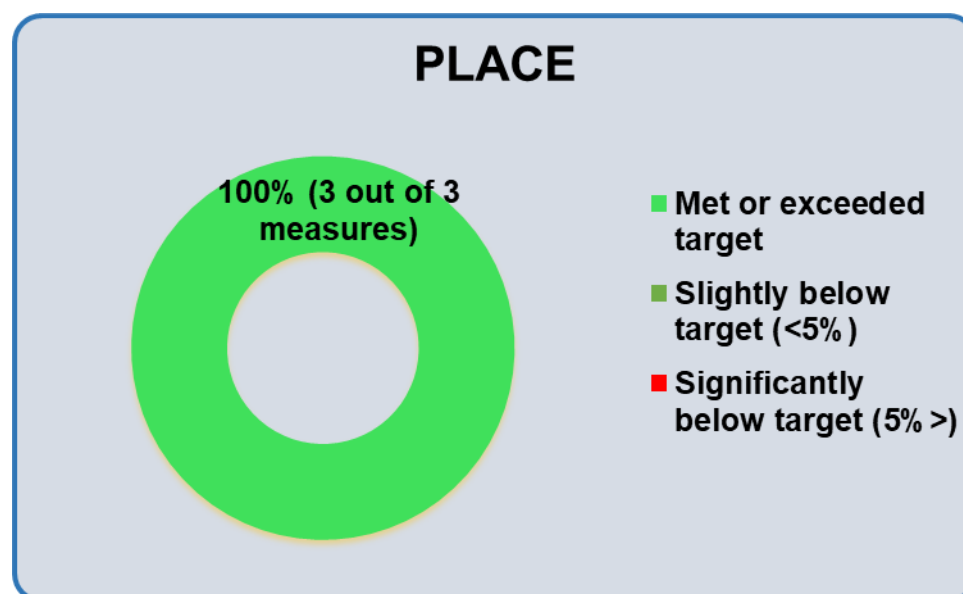
Council Priority: PLACE
Medway: A place to be proud of
Performance: Quarter 1 2020/21

Key

Red	significantly below target (>5%)	Amber	slightly below target (<5%)	Green	met or exceeded target
Imp	Improved	Det	Worsened	Static	Static

Council Plan measures: Summary Performance

There are 3 Council Plan measures for this priority.



Improved performance

- 100% (3 out of 3) improved long term (average of previous 4 quarters)
- 67% (2 out of 3) improved short term

Measures in target (green)

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

Strategic Risks

During quarter 4 19/20 risks were maintained through the specialist cells set up in response to the Covid-19 pandemic. In quarter 1 20/21, as the Council has moved from the Response to Recovery phase of the Emergency Planning procedures, risk monitoring has returned to the Strategic Risk Management Group (SRMG).

Working alongside the Governance Cell, the SMRG has undertaken a fundamental review of the Strategic Risk Register in light of the Covid-19 Response and Recovery.

The quarter 1 20/21 strategic risk register is attached at Appendix 5. The register shows all strategic risks together with mitigation in place to minimise impact and likelihood.

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	
Q4 2019/20	68.1%	Q1 2020/21	83.2%	75%	Green	Imp	Imp	

Comments

Satisfaction amongst users of parks and open spaces has increased to 83.2% in Q1 2020/21 up from 68.1% in Q4 2019/20.

More users were neutral about the service 10.3% of respondents (down from 23.9% in Q4) than dissatisfied, 5.8% (this was down from 6.7% in Q4). A further 0.6% gave no response.

These results are based on the 155 users of parks and open spaces from the 230 respondents to the Q1 2020/21 Citizens' Panel, giving a margin of error of +/-7.9%. 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

A variety of projects have been planned for delivery of the Greenspaces Development programme over 2020/2021:

- Horsted Valley – New footpath, interpretation, and grassland management
- Rainham S106 play improvements at Rainham Recreation Ground, Ryetop and Bayswater Drive
- Strood North S106 play improvements at Hancock Close, Cliffe Road, Church Green and Broomhill Park
- Vinalls Park improvements
- Priority Play/Refurbishment programme
- Proposals for new Hoo Country Park/Reserve (part of HIF)
- Completion of Command of the Heights

During Q1, works on the ground had to go on hold due to Covid 19. A recent review with contractors on government guidance has meant that works have re-commenced, including footpath works at Horsted Valley and play improvement in Rainham. The Talking Telescope project was completed at The Strand in April 2020.

A review will take place to establish if a 'soft' opening of the Riverside 1 area of Command of the Heights can take place late July 2020.

Consultants have been appointed for Hoo Country Park and are currently working on pre-app and stakeholder engagement.

Green Flag applications and Management plans were updated and submitted in February 2020 for seven sites: Gillingham Park, Hillyfields, Capstone Farm Country Park, Riverside Country Park, Great Lines Heritage Park, Broomhill Park and The Vines, along with a new management plan for the 8th new site at Ranscombe Farm Park.

Keep Britain Tidy notified the council that there would be no formal judging of Medway's seven sites this year (usually meetings take place with the Council and Friends groups) and a 'mystery shop' would be undertaken instead due to Covid-19 restrictions. As Ranscombe Farm Park is a new application this will have a full visit later this year.

NI 195a NEW		Improved street and environmental cleanliness: Litter					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	97.00%	Q1 2020/21	97.00%	96.00%	Green	Imp	Static	

Comments

Medway is split into 22 wards which are inspected yearly with a total of 1,200 sites being inspected. (100 sites x 12 months = 1200 sites per year) Sites are different land classes: Main Retail and Commercial, Local Shopping areas, Residential streets, Main Roads, Waste Bins (litter, canine and combined) Rural Roads, Alleyways, Footbridge and subways.

During Q1, 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 78 fly tips, all of which were removed within one working day. Evidence was retrieved in 3 cases and was referred for further investigation. The team also attended 66 fly tips on private land.

The team has entered into an SLA for the removal of fly tipping from the HRA estate. This quarter, the team has dealt with 142 reports, all of which were completed within one working day.

The total tonnage removed this quarter is 33.5 tonnes (including 15.5 tonnes from HRA).

No fly tipping, littering and waste related cases were prosecuted at Medway Magistrates Court in Q1 due to Covid-19. A further 3 cases are proceeding to trial in 2020 and 2 warrants are outstanding.

There are 12 cases with legal pending prosecution, and another 29 under investigation ready for report to Magistrates Court.

During the quarter, the team conducted 1 operation alongside Kent Police that resulted in 1 vehicle being stopped and searched. The driver of the vehicle was issued with a notice requiring production of waste carriers' licence. This resulted in the individual purchasing a waste carrier licence from the Environment Agency and a Scrap Metal dealer licence from Medway Council.

56 Community Protection warnings have been issued. These warnings are a quick and effective way to deal with ASB and have been issued to address offences ranging from refuse and waste issues to car repairs and burning of waste.

11 fixed penalty notices were issued 5 for Littering, 3 for Fly tipping and 3 householder duty of care. Total income received from fixed penalty notices during quarter totalled £700.

W6 CP		Satisfaction with refuse collection - Citizens Panel result					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	86.9%	Q1 2020/21	93%	85%	Green	Imp	Static	

Comments

Satisfaction with refuse collection increased to 93% in Q1 2020/21 (up from 86.9% in Q4 2019/20).

1.3% of respondents were neutral about the service (down from 7.5% previously) and 5.7% were dissatisfied (similar to the 5.1% seen in the previous quarter).

The results are based upon 230 respondents to the Q1 2020/21 Citizens' Panel giving an overall margin of error of +/-6.5%, 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 final Business Case for MHCLG investment of £13.83m for Chatham town centre was submitted by the extended deadline (due to Covid-19) on 15 May 2020. The results of funding awards are due in the autumn. The bid is centred on two key themes:

- Delivering productive uses
- Enabling and reshaping town centre living

The Council were advised on 1 April 2020 that our Heritage High Streets Action Zone bid for £1.6m has been approved.

Four initiatives will be developed and delivered:

- The creation of a development framework to guide future development in the area in a way which protects the heritage and character of the area whilst enabling sensitive sustainable growth and regeneration
- A re-use and re-vitalise buildings programme to offer business support, grants and help promote vacant building opportunities
- The creation and delivery of a cultural heritage and engagement programme to help tell the area's untold story
- A highway accessibility and safety study to help improve safety and accessibility for pedestrians and cyclists

Council Plan Programme: Replacing Medway's street lights

Council Plan project - Deliver Phase 1 of the Street Lighting LED Programme for 2020-21

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 2020-21 capital funding was secured through Prudential Borrowing to award a contract to undertake a Street Lighting LED Programme. The scope of the LED Programme is:

- Converting all Street Lights to LED (23,000 Street Lights)
- Replacing a further 4,000 columns that are beyond design life.
- Installing a Central Management System (CMS) for fault and energy management of the Street Lighting Network.

The benefits of the Street Lighting LED Programme are:

- Reduces energy consumption levels and energy costs for Street Lighting. Energy costs have significantly increased at contract renewal points over the last two financial years and are projected to further increase this year at the contract renewal period (October 20) by 10%.
- Replacing columns that are beyond design life reduces the risk of structural failure and through awarding as a block programme of work competitive financial rates due to economies of scale.
- CMS along with being a fault and energy management systems also has the scope to function as a platform for SMART Technologies that will support the Council's Ambitions to be a Smart City.

At the end of Q1 the LED programme is currently at the Mobilisation Stage with a projected start date of September 2020. The programme will be delivered over a 27 Month period in project phases and is scheduled to be completed by December 2022. As a consequence of Covid-19 the contract commencement date moving from July 2020 to September 2020.

Council Plan Programme: Climate change

Council Plan Project – Climate change emergency

A 'Climate Change Emergency Motion' was declared by Full Council on 25 April 2019. The council has also signed up to the Kent and Medway Energy and Low Emissions Strategy (KMELES) which is due to be signed off and launched on 27 November 2020. The KMELES sets out a target for Kent and Medway to achieve net zero carbon by 2050. A rolling five-year climate change action plan for Medway, setting out short, medium and long-term outputs in the areas of Air Quality, Energy, Transport, Housing, Fuel Poverty and Biodiversity, is currently being developed. The action plan will be finalised by the end of 2020 and will be updated annually.

Air Quality

- Taxi and Private Hire ULEV feasibility study - currently on hold but looking to proceed with driver and operator engagement survey in Q2 if licensing is in agreement to proceed.
- The Annual Status Report was submitted to DEFRA at the end of June and is now on the Kentair.org.uk website.
- The Environmental Protection team have provided support to the Transport team with their Expression of Interest for funding for an 'All Electric Bus Town'.
- The anti-idling poster competition which was open to all schools within AQMA's and schools who are participating in the KM Green School Awards closed on Friday 5 June. The team are also investigating different ways to engage with schools during the new academic year due to Covid-19.

Biodiversity and green spaces

- Signs have been designed and installed to identify locations where we have stopped cutting grass verges. Content has been added to the Climate Change web page to explain why we are creating more wildflower verges and it has also been promoted on social media.
- A consultant has been appointed to produce a tree strategy for Medway. An inception meeting has been held to set out the key requirements from the strategy. The first draft was due in mid-June however due to Covid-19 this has been delayed until Q2.
- A cross-departmental working group has developed a bid for the Urban Tree Challenge Fund for submission by the end of Q1. The bid covers planting for approximately 15,000 whips across 12 sites. Work is required post submission to identify further cash match funding to reduce the risk of financial issues. If the bid is successful, planting will take place during National Tree Week in December 2020.

Energy

The Re:fit Energy Efficiency and Low Carbon Programme has continued in Q1 with Veolia, the successfully appointed Energy Services Company, undertaking a High-Level Appraisal (HLA). Thirteen council owned buildings are being reviewed under Phase One for suitable energy conservation measures, including The Brook Theatre, libraries and Gun Wharf. The HLA will be

reviewed in Q2 with a more detailed proposal due at the end of September. Further to sign off, it is expected that a 5-month delivery programme will follow. Early estimates suggest carbon savings in excess of 20% of the baseline carbon footprint of these buildings.

Solar Together – the solar panel group buying scheme – was postponed at the end of 2019/20 due to Covid-19. The scheme will be relaunched in Q2 and promoted via various channels.

Planning and development

Funding has been successfully awarded to Medway Council by the Heat Networks Delivery Unit for an energy master-planning/heat mapping study for a heat district network in Medway. The study is supported by the Housing Infrastructure Fund and will be included in the Hoo master plan. The process to appoint a consultant with the relevant technical expertise to take this project forward will commence in Q2 subject to submission of an MOU to HNDU. It is anticipated that the study will identify potential heat sources within 6 months of commencing

Transport

During Q1 officers have continued to explore options for the delivery of EV charging points across Medway. Locations for 32 charge points have been identified under the Re:fit energy efficiency programme. Final design is anticipated by the end of August with installation due for completion by the end of March 2020. An online survey to assess demand for residential charge points has been developed and promoted on social media. Attributes of council owned car parks have been reviewed and information shared with KCC for potential inclusion in a county wide charging network programme.

An expression of interest has been submitted for the “All Electric Bus Town” fund on 4 June setting out the Council’s aspiration, and that of local operators, to convert to an electric bus fleet. It is anticipated that an announcement of shortlisted applicants will be made in July.

An application for a share of emergency funding from central government to support quick wins to improve walking and cycling routes has been submitted. The funds aim to provide safe alternative options to public transport in light of Covid-19.

Waste management

During Q1, work to promote Towards Plastic Free Medway’s initiative to become a single use plastic free community has largely been on hold due to Covid-19. Content has been developed across multiple service areas for inclusion on a dedicated web page, including promotion of the recently relaunched Refill scheme. The content will be finalised ready to go live in early Q2.

Council Plan Outcome: Medway on the map

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

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.

Council Plan Project – Support the development of Medway’s UK City of Culture 2025 bid

The Council are committed to the vision of Medway City of Culture (CoC) 2025. There are regular meetings with the Bid Director to share local knowledge, information, establish contacts, introduced to key groups such as Medway Arts Forum, Diversity Arts Network, Medway Cultural Diversity Forum.

The new emerging cultural strategy and CoC bid are aligning through:

- Collaboratively drafting the Culture Strategy vision to encompass the ambitions and approach of the City of Culture bid (and Place Board where appropriate).
- Incorporating the themes and ambitions of the bid and Culture Strategy into the strategic documents being drafted for the Place Board over the coming months.
- Taking a joined-up approach to press and marketing over the course of the coming year, referencing place, bid and strategy in promoting each project.
- Designing the governance structure for the City of Culture project to dovetail with the ongoing governance of the Culture Strategy with a view to 'hand over to' the Cultural Compact as the legacy vehicle for the project.
- Ensuring information flow between Place Board, bid governance and Culture Strategy governance groups and Cultural Compact (once formed) via regular reports, briefings, representation etc.
- Addressing how the strategy, place and bid fit together and outline the collaborative approach we are taking when we represent or introduce our projects or roles to new audiences or partners

Most recently the Medway Council Culture Team has formed a partnership with the City of Culture, Youth Service and Sparked Echo to develop a digital festival in response to Covid-19 and lockdown.

Council Plan Project – Supporting Medway Cultural Partnership to produce a new cultural strategy

The Council are leading on the development of the Cultural Strategy together with the Medway Cultural Partnership. A project plan has been agreed and in Q1 the engagement programme was paused due to Covid-19.

Five themed workshops have taken place digitally and Medway Voluntary Action (MVA) have supported deeper engagement with those communities who are less engaged. The Council has promoted all workshops, encouraging a cross-section of the local cultural sector and community groups to participate.

A plan has been developed to seamlessly weave the connection between the strategy and City of culture narrative that strategically works from all sides and will support clear future communications.

Council Plan Project – Carry out a review of Medway 2035 in light of the Covid-19 pandemic

Analysis of the changed economic landscape is underway, via the Medway Economy Recovery Cell and its Kent Resilience Forum counterpart.

This assessment phase will allow a comprehensive understanding of the economic reality and consequences of Covid-19 and will support a review of Medway 2035 in the latter part of the year. This will draw on, and inform, economic recovery approaches at the Kent and Medway Economic Partnership and South East Local Enterprise Partnership.

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

The Council has successfully completed the following:

- Heat District Network Units (HNDU) – Confirmation from the Department of Business, Energy and Industrial Strategy (BEIS) of a successful application to secure £45,000 (total of £60,000 including match funding) to conduct the Heat Mapping and Energy Master Planning for Medway, including the Hoo Peninsula. The Memorandum of Understanding (MoU) is currently awaiting Project Sponsor sign off.

New funding bid applications:

- All Electric Bus Town Fund – An Expression of Interest (EoI) has been submitted to the Department of Transport (DfT) for the All Electric Bus Town fund, part of the overall Superbuses fund. The EoI for £18,708,750 will look to replace 65 single and 62 double decker buses with electric buses and the required charging infrastructure. Working in partnership with all local large and small bus operators in Medway, this would make an impact in reducing the impacts of Air Quality in our Air Quality Management Areas and support the Climate Change agenda.
- 5G Create Competition – An EoI for the 5G Create Competition funded by the Department of Digital, Culture and Media and Sport (DCMS) is in development with a range of local, national partners and Council services. The fund is to trial a 5G Smart Tourism project in Medway in order to utilising new technological innovations in order to support the tourism sector and enhance the visitor experience through 5G. Up to £30 million is available nationally, this EoI is in development but it is expected the funding request will be around £3million.
- Local Digital COVID-19 Fund – An application for The Local Digital C-19 Challenge funded by The Ministry of Housing, Communities and Local (MHCLG) and Local Digital Collaboration Unit (LDCU) is in development in order to support COVID-19 recovery and renewal efforts. A funding pot of £800,000 has been made available nationally for Local Authorities, aimed to support Digital, Data and Technology projects that look to combat the challenges faced by Local Government as a direct result of COVID-19. Announcements on successful applications will be made in early August.
- Urban Tree Challenge Application – An application to the Forestry Commission for the Urban Tree Challenge has been submitted. The total funding request is for £34,991, £17,495 of this is to be funded by the Forestry Commission and £17,495 will be funded through forms of match funding. The application is for 15,000 trees to be planted in winter 2020 (dependant on Covid-19) across 11 sites in urban areas across Medway. Announcements on successful applications will be made in the autumn.
- Whose Hoo – A Stage 2 Application to the Heritage Fund (National Lottery Heritage fund) is being developed for the Whose Hoo project. The application is expected to have a funding ask of £2m that will be used to celebrate, preserve, promote and raise awareness of the unique special heritage in Hoo.

Medway on the Map

- Place Branding is starting to be used on developer hoardings, including Bardell Wharf and the former Debenhams site
- A number of champions are using our email signature alongside their own branding
- The 'Thank you Medway' video will be ready to launch by the end of July; this will be thanking the whole of Medway for their support throughout the Covid-19 pandemic

Medway Champions

- Our Medway Champions are our ambassadors from across all areas and sectors in Medway; they help to promote Medway as a great place to live, work, learn and visit by sharing our Medway Story (the Place Branding narrative) with new and existing contacts.
- Now at 200 Champions
- 2 Champions meetings held during Covid-19 on Zoom; good feedback and virtual meeting engagement. There were updates from the Medway Volunteering Action Group and the Kent Sussex Surrey Air Ambulance in May, and an update around the City of Culture bid in the early July meeting.
- Contribution discussions continue with businesses, although some are asking for contributions to be waived until later in the year due to cash flow commitments
- Place presentations taking place at various networking events around Medway and Kent

Social Media platforms all performing well with followers on Twitter (547 followers), Instagram (606 followers) and Facebook (366 followers).

Medway Place representation on Rochester Riverside Community Board and the Creative Estuary Place Branding Steering Group. The most recent Rochester Riverside Community Board rewarded community projects with funds who have been affected by Covid-19; we were part of the decision process. The Creative Estuary Place Branding Steering Group has us involved with branding workshops, developing a narrative and brand for the Creative Estuary.

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

The University of Kent and Chatham Historic Dockyard Trust have reaffirmed their commitment to the Docking Station project at the most recent steering group meeting (May 2020). It is hoped that the purchase of the Police House will be completed in Q2 / Q3 (delayed due to partners being diverted to urgent Covid-19 response actions).

The Project Execution Plan was completed in May 2020.

An expression of interest was submitted to central governments funding call (17 June 2020) for 'shovel-ready' projects, setting out the readiness of the Docking Station (first phase) to complete by 31 March 2022. A funding request of £3.9m was submitted, which would lead to the creation of 104 jobs. This funding call has since become governments flagship Getting Building Fund.

Council Priority: GROWTH

Maximising regeneration and economic growth

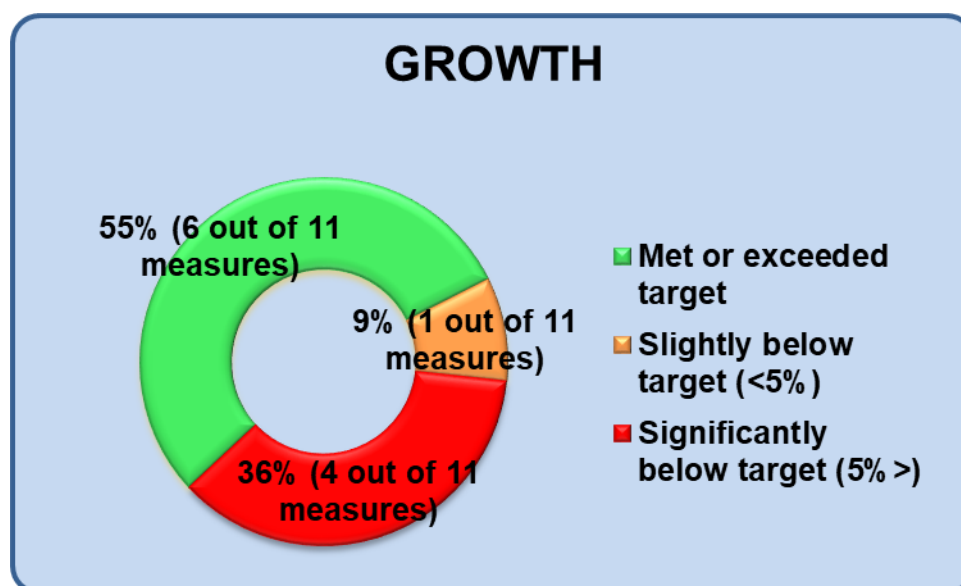
Performance: Quarter 1 2020/21

Key

Red	significantly below target (>5%)	Amber	slightly below target (<5%)	Green	met or exceeded target
Imp	Improved	Det	Worsened	Static	Static

Council Plan measures: summary performance

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



Improved performance

- 25% (3 out of 12*) improved long term (average of previous 4 quarters)
- 9% (1 out of 11*) improved over the short term (since last quarter)

*where data available

Measures in target (green)

Code	Status	Name	Long Term	Short Term
ECD13	Green	% of square footage let at Innovation Centre Medway (ICM)	Det	Det
MAE 3	Green	Achievement rate (pass rate)	Det	Det
NI 156	Green	Number of households living in temporary accommodation	Det	Det
HC3	Green	No. of households with dependent children in B&B who have resided there for 6+ weeks at the end of the quarter	Static	Static
HC4	Green	Number of private sector properties improved as a result of the Council's intervention	Imp	Imp
NI 167 NEW	Green	Average journey time along 5 routes across Medway (mins per mile) data only to December 2017 (Q3) from DfT	Det	Det

Measures slightly below target (amber)

Code	Status	Name	Long Term	Short Term
ECD20	Amber	% of square footage let in council owned business units	Det	Det

Measures significantly below target (red)

Code	Status	Name	Long Term	Short Term
NI 154	Red	Net additional homes provided	imp	Det
LRCC4a	Red	Number of jobs created and safeguarded (cumulative)	Det	Det
NI 117(16-17)	Red	The percentage of 16-17 year olds who are not in education, employment or training (NEET)	Det	Det
MAE 2	Red	% Retention rate	Det	Det

Measures not available this quarter

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

Strategic Risks

During quarter 4 19/20 risks were maintained through the specialist cells set up in response to the Covid-19 pandemic). In quarter 1 20/21, as the Council has moved from the Response to Recovery phase of the Emergency Planning procedures, risk monitoring has returned to the Strategic Risk Management Group (SRMG).

Working alongside the Governance Cell, the SMRG has undertaken a fundamental review of the Strategic Risk Register in light of the Covid-19 Response and Recovery.

The quarter 1 20/21 strategic risk register is attached at Appendix 5. The register shows all strategic risks together with mitigation in place to minimise impact and likelihood. The risks pertaining solely to this council priority are shown below (full details in Appendix 5).

Reference	Risk Register Page (app 5)	Risk	Owner	Current residual risk score	Definition (current score) (L-likelihood) (I-impact)
SR17	62	Delivering regeneration	Director of RCET	BII	L - high I - critical

Council Plan Outcome: A strong diversified community

Programme: Business investment

Council Plan Measures: Performance

ECD13		% of square footage let at Innovation Centre Medway (ICM)					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	99.33%	Q1 2020/21	92.85%	90.00%	Green	Det	Det	

The Innovation Centre Medway (ICM) aims to support start-up and growth businesses. Due to Covid-19 the ICM has seen three tenants leave and three tenants downsize.

The £10,000 Central Government small business grant and the three-month (April-June) rent deferral offer has stopped tenants from leaving (26 tenants took up this offer).

We are aware of other tenants wanting to downsize and three who wish to upsize which reflects the nature of the ICM which encourages business churn and the impact of Covid-19 and new ways of working.

ECD20		% of square footage let in council owned business units					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	91.12%	Q1 2020/21	89.94%	90%	Amber	Det	Det	

Pier Road, Hopewell and the Innovation Studio site all continue to maintain occupancy levels similar to pre Covid-19 performance.

Noticeably the Innovation Studio site continues to be 100% occupied and Pier Road has applications in process for their two vacant offices to become 100% occupied. Hopewell still has 5 vacant units it continues to struggle to let.

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

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%)

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).

Work is continuing on the LGF2 Rochester Airport improvement scheme and the whole site is under control of Kier. Archaeology site works and ground investigations are complete with designs for foundations and drainage ongoing. Work commenced on Hangar 3 on 15 June 2020.

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). The design for the works is continuing and the concept is complete for the northern and southern sites. The concept of the Runway Park is complete. Value engineering is underway as the initial cost plan for this phase is currently over budget and final utility costs have been delayed by approximately 3 months. A Written Scope of Works (WSI) for this site is being produced by an Archaeology Consultant to carry out a geophysical survey. Contractors have been appointed to install a boundary fence along the runway and hoarding along Laker Road, which will commence on 2 July 2020. Preliminary mitigation design for three key junctions has begun based on the IPM transport modelling results, which highlighted some impact on the network. This will be shared with Highways England for comment prior to re-consultation.

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

The Co-op and Costa continued to trade, in the current Covid-19 climate.

Council Plan Outcome: Resident with jobs and skills

Programme: Jobs, Skill and Employability

Council Plan Measures: Performance

NI 117(16-17)		The percentage of 16-17 year olds who are not in education, employment or training (NEET)					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	3.20%	Q1 2020/21	3.30%	2.60%	Red	Det	Det	

Data is available to May 2020

The rate of NEET 16 and 17 year olds is 3.3 %. this represents 210 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 May 2019 2.6 % of 16 and 17 year olds, 162 individuals, were NEET. Year on year there has been a 27% deterioration in the proportion 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 8.1% which represents 510 individuals. In May 2019 there were 211 children whose activity was unknown this was 3.3%. As such this statistic has worsened by just under 2.5 times.

There is currently a crisis in training provisions within Medway. Many of the training providers were funded by the European Social Fund (ESF) and since the threat of Brexit has unfolded. This has led to a reduction in providers from 12 to 3 since 2018 resulting in a reduction of 140 places that would have previously been available to young people post 16.

LRCC4a		Number of jobs created and safeguarded (cumulative)					Aim to Maximise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q4 2019/20	492	Q1 2020/21	0	35	Red	Det	Det	

Comments

Due to Covid-19 there have been no new inward investments or new workspace tenancies.

Action

The Council continues to contract Locate in Kent who are currently adjusting their working practices to support those businesses who have been adversely affected by Covid-19 and encourage continued inward investment from business outside Medway.

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

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

Council Plan Measures: Performance

NI 154	Net additional homes provided					Aim to Maximise
2016/2017	2017/2018	2018/2019	TARGET	STATUS	LONG TREND	SHORT TREND
642	680	647	1,000	Red	Imp	Det
<p>Comments This performance is reported annually. This data is published in the Council's Authority Monitoring Report and will be available on the website in December 2020.</p> <p>The main findings from the Monitoring Report (December 2019) included 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 Local Plan 2019 to 2037 sets out a vision for future development in Medway to ensure that the needs of the area are met by providing homes and supporting infrastructure.

Officers are currently working on completing the evidence base to support the publication of the draft local plan. This includes work on Strategic Transport Assessment, Viability Assessment, Infrastructure Delivery Plan, Habitat Regulations Assessment, Sustainability Appraisal and Cumulative Ecological Impact Assessment. The updated Local Development Scheme will be reported to Cabinet in August.

The Housing Test Delivery Plan (HTDP) proposes measures to contribute to increasing the amount and speed of delivery of new housing and sets out measures to continue housing delivery and understanding factors influencing delivery rates. The second HTDP will be reported to Cabinet on 4 August 2020. The HTDP will be published in mid-August.

The Council continue to promote the pre-application service and the use of the Planning Protocol with developers and landowners to improve the quality of applications and development and deliver growth through partnership working.

Council Plan Project - Increase the supply of accommodation available to Medway residents

Projections of new builds indicated the Council would meet the target of 204 units again this year. We currently anticipate 120 social rented units and 80 shared ownership ranging from 1 bed flats

to 4 bed houses. DMT reports are currently being drafted to ensure that commuted sums* are utilised to provide additional affordable housing in Medway.

The HRA have recently drafted a Development Strategy along with detailed delivery report which will be discussed by cabinet in August. Tenders have been returned for phase 4 developments and visits completed with architect and options appraisal are in the process of being completed. Phase 4 works are due to start in October 2020.

*Commuted sums – on occasion, instead of providing affordable units within a development, the developer transfers money to the Council to assist with more of these units elsewhere.

Council Plan Outcome: Getting around Medway

Programme: Tackle congestion hotspots by transport and public realm improvements

Council Plan Measures: Performance

NI 167 New		Average journey time along 5 routes across Medway (mins per mile)					Aim to Minimise	
	Value		Value	Target	Status	Long Trend	Short Trend	
Q2 2018/19	2.82	Q3 2018/19	3.42	4	Green	Det	Det	

Comments

In Q1 The Department for Transport (DfT) provided Trafficmaster Journey time data for the calendar year 2019. The Council are currently reviewing this data and it will be reported in Q2.

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 businesses 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.

Programme for 2020-21

Medway Council has secured £4.972 million ring-fenced capital grant from the Department for Transport (DfT) Challenge 2B Fund. This award is for essential capital infrastructure works required for the Medway Tunnel as well as funding for highway resurfacing and rebuilding of the retaining wall along Pier Road.

All works need to be completed by the end of financial year 2023- 2024 and will be delivered through the Highways Infrastructure Contract in programme phases.

In Q1, focus has been on mobilising the scheme and working with the Contractor to plan how and when the different types of work will be delivered for this project. This has included:

- Outlining estimated costs and the timeline to deliver the different parts of the programme
- Writing technical briefs about the required work, which are now with our consultants, who will use them to establish more detailed prices

Council Plan Projects - Achieve Band 3 status for Highway Asset Management Self- Assessment via 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 is currently self-assessed as a Band 3 Highway Authority. Band 3 is the highest band score a Local Highway Authority can secure and this resulted in Medway securing an Incentive Fund allocation of £430,000 this financial year for allocating to Highway maintenance.

Key work streams delivered during Q1 are:

- Lifecycle Planning to inform Highway Investment Levels commenced and scheduled to be completed by Q2.
- Biennial review of the Resilient Network commenced and scheduled to be completed by the end of Q3.
- The Annual National Highways & Transportation Survey has been commissioned that measures public satisfaction with Highways & Transportation.
- Framework for monthly audits of the 22 Self-Assessment questions for submission (January 2021) established to ensure the evidence base for a Band 3 submission.

Council Plan Project - Project management and delivery of full LTP programme of schemes and projects for 2020/21 to budget and timescale

Medway Council receives £1.3m a year from Central Government to complete local transport project schemes. Projects for 2020/21 cover improvements to traffic management, traffic signals, road safety, cycling, accessibility, bus infrastructure, and rights of way.

Progress on the delivery of LTP projects and schemes slowed during Q1 due to sectors in the industry on slowing or shutting down in response to Covid-19. The Council were still able to meet virtually to continue regular LTP meetings to discuss the planning and management of schemes.

Scheme build was halted during Q1 due to government advice for such works to be paused. The Council anticipate works recommencing during Q2 depending on advice from central government

and lockdown restrictions. Project delivery timescales and budgets will be adjusted accordingly and stakeholders will be updated.