

## Business Support

Overview and Scrutiny Committee 26 November 2020

Overall Council Performance and Risk Register Review:  
QUARTER 2 2020/21

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

Council Priority: PEOPLE

Supporting Medway's people to realise their potential

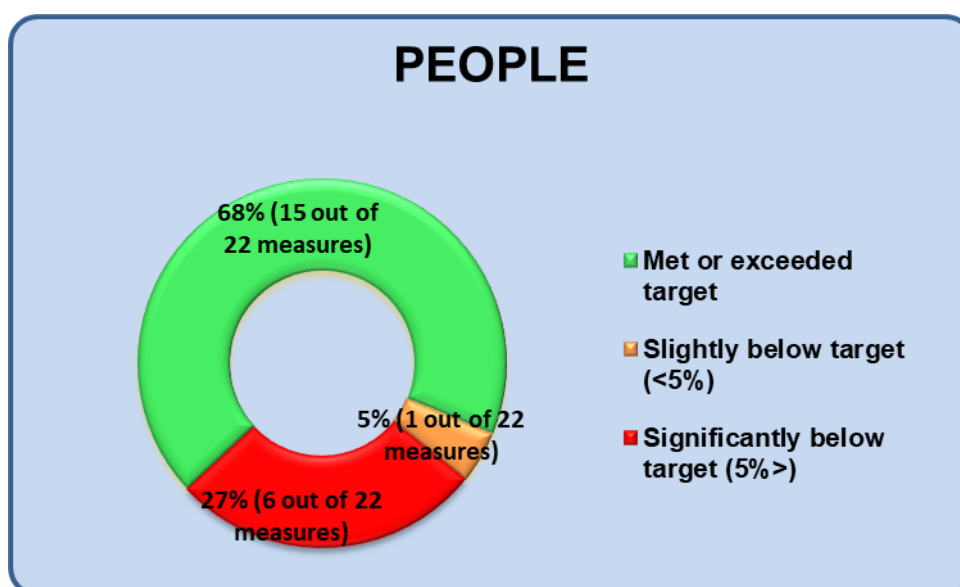
Performance: Quarter 2 2020/21

Key

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

## Council Plan measures: summary performance

There are 31 Council Plan measures for this priority. We are reporting on 22 as data for 9 measures is not available this quarter.



### Improved performance

- 64% (14 out of 22\*) improved long term (average of previous 4 quarters)
- 55% (12 out of 22\*) improved over the short term (since last quarter)

\*where data available

**Measures in target (green)**

Code	Status	Measure	Long Trend	Short Trend
PH26	Green	Healthy Settings programme	DET	IMP
ILAC1	Green	Average Caseloads in Assessment teams	DET	DET
ILAC2	Green	Average Caseloads in Post Assessment teams	IMP	IMP
ILAC3	Green	Completed initial child and family assessments which started as S47, where the child was visited within 1 working day.	IMP	IMP
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.	IMP	IMP
ILAC6	Green	Rate of open CIN cases per 10,000	IMP	IMP
CA13	Green	The percentage of children permanently excluded from school (upheld only)	IMP	STATIC
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
SE2 OEPr	Green	The percentage of primary sector schools in Medway judged to be good or better	IMP	IMP
CASEIEYFS Gap	Green	Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean	IMP	IMP
ASCGBT001	Green	% of Long-term packages that are placements	IMP	IMP
ASCOF 2A(2)	Green	Permanent admissions to care homes, per 100,000 pop – 65+	IMP	IMP
OfstedPrim Mnt	Green	The percentage of Maintained primary schools in Medway judged to be good or better	IMP	IMP
CSC0006	Green	Number of CP per 10,000 children	IMP	IMP

**Measures slightly below target (amber)**

Code	Status	Name	Long Trend	Short Trend
ASCOF 1G (n)	Amber	Proportion of adults with a primary support reason of learning disability	IMP	DET

Code	Status	Name	Long Trend	Short Trend
		support who live in their own home or with their family		

**Measures significantly below target (red)**

Code	Status	Name	Long Trend	Short Trend
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
ILAC4	Red	Completed initial child and family assessments which started as S17, where the child was visited within 5 working days.	DET	DET
EDU3(b)	Red	The percentage of children who were persistently absent from school	DET	STATIC
CSC0004	Red	Number of LAC per 10,000 children	DET	DET
ASCOF 1C(2i)	Red	Percentage of clients receiving a direct payment for their social care service	DET	DET
PH16	Red	Smoking at time of delivery	DET	DET

**Measures not available this quarter**

Code	Status	Name	Long Trend	Short Trend
PH14	NA	Excess weight in 4-5-year olds	NA	NA
PH15	NA	Excess weight in 10-11-year olds	NA	NA
SEKS4A8	NA	Average attainment 8 score	NA	NA
ILAC7	NA	Audit Measure	NA	NA
SE KS2Mnt	NA	The percentage of children who achieve the required standard or above in Reading, Writing and Mathematics at KS2 in Maintained Schools Only	NA	NA
ASCOF 2Cii	NA	Delayed transfers of care from hospital and those which are attributable to adult social care, per 100,000 population	NA	NA
SE KS2	NA	The percentage of children who achieve the required standard or above in Reading, Writing and Mathematics at KS2	NA	NA
N23	NA	The percentage of children social care substantive posts not filled by permanent social workers	NA	NA
ASCOF 2A(1)	NA	Permanent admissions to care homes per 100,000 pop – 18-64	NA	NA

## Strategic Risks

The quarter 2 20/21 Strategic Risk Register is attached at Appendix 4. The register shows all strategic risks together with mitigation in place to minimise impact and likelihood. The risks pertaining solely to this council priority are shown below (full details in Appendix 4).

Reference	Risk Register Page (app 4)	Risk	Owner	Current residual risk score	L-likelihood I-impact
SR09A NEW	13	Changing Demographics of Older People and Working Age Adults	Director of People	BII	L - high I - critical
SRO9B	17	Keeping vulnerable adolescents safe	Director of People	BII	L - high I - critical
SR26	24	Non-delivery of Children's Services Improvement	Director of People	All	L – very high I - critical
SR39	37	Lack of resources to keep young people with SEND safe due to increasing demand and complexity of need pressures	Director of People	BII	L - high I - critical

**Council Plan Outcome: Healthy and active communities**

**Programme: Improving everyone's health and reducing inequalities**

**Council Plan Measures**

**PH14 Excess weight in 4-5 year olds**

Annual	Target	Value	Status	Aim to	Long Trend	Short Trend
2019/20	22.4%	NA	NA	NA	NA	NA
2018/19	21.5%	24%	Red	Minimise	DET	DET

The data for 2019/20 will be published towards the end of 2020.

**PH15 Excess weight in 10-11-year olds**

Annual	Target	Value	Status	Aim to	Long Trend	Short Trend
2019/20	34%	NA	NA	NA	NA	NA
2018/19	34%	36.2%	Red	Minimise	DET	DET

The data for 2019/20 will be published towards the end of 2020.

**PH26 Healthy Settings programme**

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	3	3	Green	Maximise	DET	DET
Q1 2020/21	7	8	Green	Maximise	DET	IMP

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**

Over the last quarter the Public Health team has started to progress more whole system actions that were approved by Health and Wellbeing Board and Cabinet at the start of the year. July saw the first meeting of the newly formed Medway Food Partnership and plans are underway to host the first Physical Activity Partnership. The intention for these groups is for them to feed into the already established Healthy Weight Network, which is an annual meeting. These more regular subgroups aim to bring like-minded partners and individuals together to push forward the important physical activity and healthy eating agendas. The third subgroup for Infant Feeding continues to meet and work strategically on issues such as increasing breastfeeding rates.

To support the development of these groups, the Public Health team have recruited a Whole System Obesity Officer. Their role will be to increase the awareness, participation and outputs of the network and subgroups, encouraging more organisations to join and take action on the obesity agenda. Having started at the end of September, the post holder will be tasked with updating the newly developed asset maps, as it is likely that many previous healthy weight activities have been ceased due to COVID-19 and the subsequent social distancing rules.

## Council Plan Outcome: Resilient families

### Programme: Together We Can - Children's Services Council Plan Measures

#### A1 The average number of days (over the last 36 months) between a child entering care and moving in with adoptive family

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	450	507	Red	Minimise	IMP	IMP
Q1 2020/21	450	511	Red	Minimise	IMP	IMP

#### Comments

The 3-year average has dropped to 507 days.

#### 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.

#### Actions

There are two parts to this figure – the time taken from entering care to PO and the time from PO to match. The 3-year average for PO to match is 188 days, below the national average of 201 days. However, these figures can be further improved through the formation of the RAA with Bexley and Kent and will lead to immediate access to a wider pool of adopters, to further improve timescales.

The 1 year rolling average from entering care to making of a PO has shown a steady improvement for completed adoptions and has reduced to 257. However, this figure will be adversely affected by the pandemic as cases come through because of the impact on court timescales.

#### CSC0004 Number of LAC per 10,000 children

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	70.0%	73.5%	Red	Minimise	DET	DET

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q1 2020/21	70.0%	70.6%	Amber	Minimise	DET	DET

### Comments

At the end of September there were 467 looked after children. This equates to 73.5 per 10,000, population and is above the target. There has been an increase, equating to 17 children. This may be a result of the national measures re Covid forcing a reduction in the numbers of children leaving care. 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 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 AD 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 an SGO, adoption order or 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

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	65.3%	48%	Green	Minimise	IMP	IMP
Q1 2020/21	65.3%	68%	Amber	Minimise	DET	IMP

### Comments

Work to reduce the numbers of Children on a CP plan continues to show benefits. Currently, there are 304 children on a plan, which equates to a rate of 48 per 10,000. Since June there has been a 30% reduction in the numbers of children on a plan. The average number of children progressing to a Child Protection Plan, in Q2 2019-20 was 51. In Q2 2020-21, the average was 13. 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. Between June and September 228 children came off a plan.

### 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

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	22	14.7	Green	Minimise	DET	DET
Q1 2020/21	22	10.8	Green	Minimise	NA	NA

### 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 September 2019 put average caseload in the assessment teams at 27.7. The snapshot at the end of September 2020 shows the average caseload is 14.7, up from Q1, but still comfortably below target. 7% of social workers have caseloads above target, with the highest caseload of any worker being 25.

### 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 continuing lower caseloads 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**

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	18	14.4	Green	Minimise	IMP	IMP
Q1 2020/21	18	20.7	Red	Minimise	NA	NA

**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 September 2019 put average caseload in the assessment teams at 22.6. A snapshot at the end of September 2020 shows post assessment social work teams (Areas 1 to 4) Social Workers have an average caseload of 14.4, which is below target. The highest caseload is 22 and 28% social workers have caseloads over the target. The reduction in the number of children on child protection plans is a major factor in the drop in caseloads.

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**

Caseloads in the post assessment team have decreased with the introduction of an additional project team for a period of 6 months and commencement of the Child in Need Review Office. The establishment of the additional team and the Child in Need Review Officer has enabled practitioners to deliver intensive interventions to families and we have increased throughput of work.

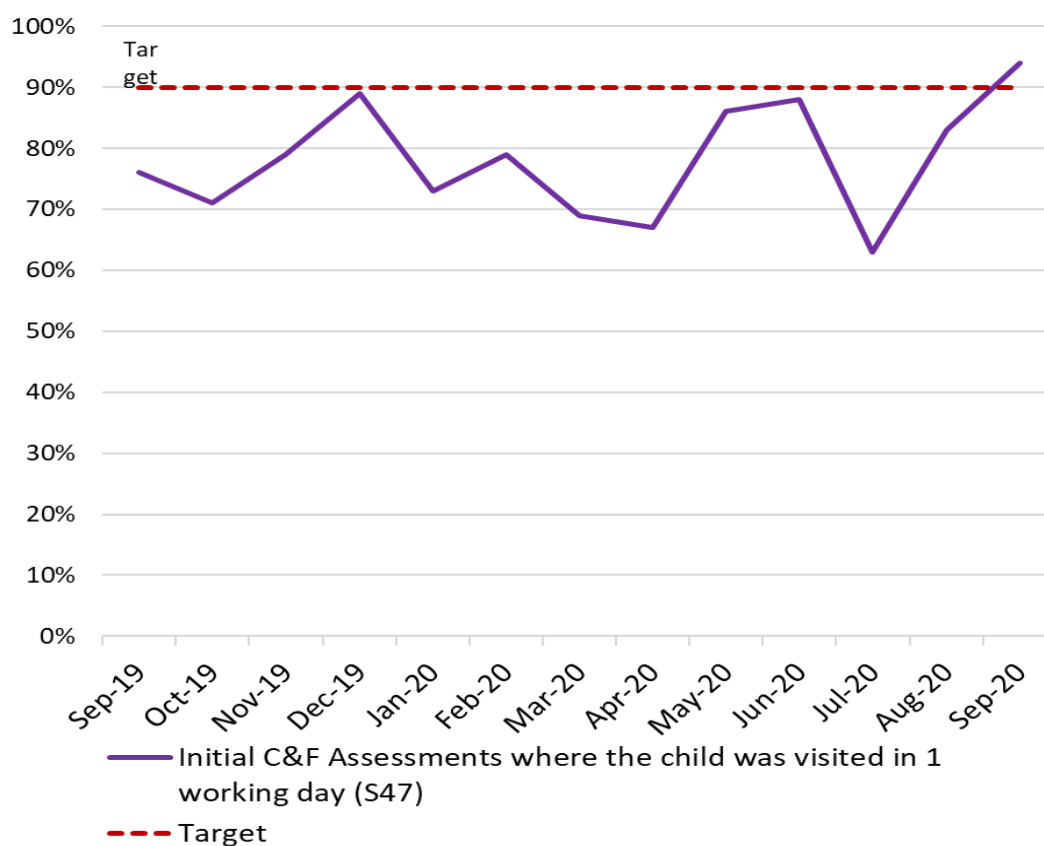
**ILAC3 Completed initial child and family assessments which started as S47, where the child was visited within 1 working day.**

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	90.0%	94%	Green	Maximise	IMP	IMP
Q1 2020/21	90.0%	89%	Amber	Maximise	NA	NA

**Comments**

This is a new Council Plan measure, introduced following the ILAC inspection, which challenged unidentified risk. In September 2019 76% of S47 assessments were seen in 1 day. This has risen to 94% following a dip seen over the summer.

## % of C&F Assessments visited in timescale



### 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 maintain performance above target.

### ILAC4 Completed initial child and family assessments which started as S17, where the child was visited within 5 working days.

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	85%	74%	Red	Maximise	DET	DET
Q1 2020/21	85%	81%	Amber	Maximise	NA	NA

### Comments

This is a new Council Plan measure, introduced following the ILAC inspection, which challenged unidentified risk. In September 2019 49% of S17 assessments were seen

in 5 days. This has risen over the last year peaking at 88% in July 2020. Over the last two months this has dropped back and is now below target.

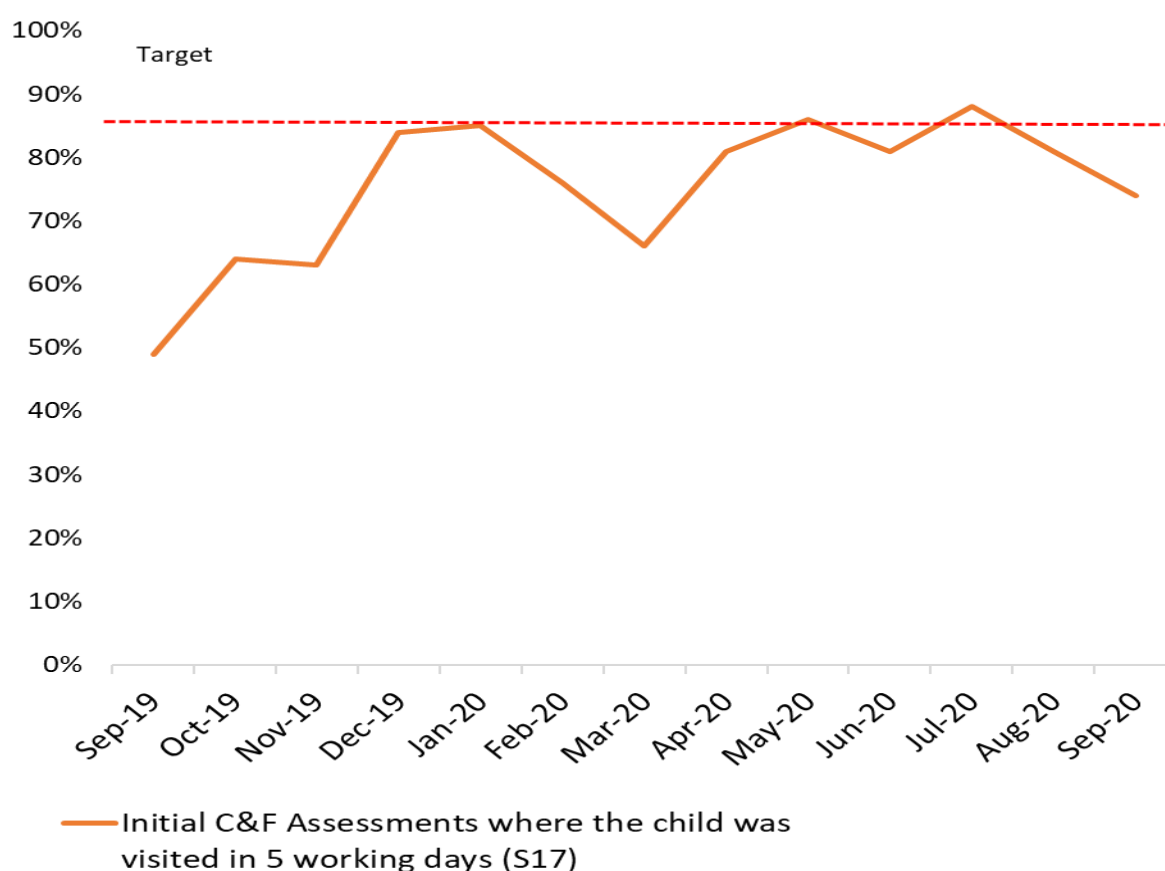
### Benchmarking

There is no benchmarking for this local measure.

### Actions

The assessment service is closely monitoring his PI which is also considered at the regular performance clinics. The dip in performance was a direct result of Covid restrictions and several visits to large families being completed late. Managers are reviewing exception at child level data and where required practitioners are receiving additional support to improve their practice.

### % of C&F Assessments visited in timescale



**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.

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	60.0%	65%	Green	Maximise	IMP	IMP
Q1 2020/21	60.0%	63%	Green	Maximise	NA	NA

### Comments

This is a new Council plan measure, introduced following the ILAC inspection which challenged our performance regarding permanency planning. In September 2019 only 43% 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. This indicator is now above target.

### 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

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	382	330	Green	Minimise	IMP	IMP
Q1 2020/21	382	336	Green	Minimise	NA	NA

### 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 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 382 for our statistical neighbour group and at 304 in the South East.

### Actions

Medway is not an outlier in relation to this indicator. The rate of children subject to a child protection plan per 10,000 is lower than national and statistical neighbour levels. Work including, actions such as 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 continue. A more robust approach continues to be 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**

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	25%	NA	NA	NA	NA	NA
Q1 2020/21	25%	36%	<b>Red</b>	Minimise	DET	IMP

Data for Q2 is currently being compiled

### **ILAC7 Audit Measure TBC**

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
	NA	NA	NA	NA	NA	NA

## **Programme: The best start in life**

### **Council Plan Measures**

### **CASEIYFS Gap Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean**

Annual	Target	Value	Status	Aim to	Long Trend	Short Trend
2018/19	30.0%	28.7%	<b>Green</b>	Minimise	IMP	IMP
2017/18	29.5%	31.8%	<b>Red</b>	Minimise	DET	DET

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 2<sup>nd</sup> quartile into the first quartile (best performing.) nationally.

### **PH16 Smoking at time of delivery**

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q1 2020/21	17.5%	18.37%	<b>Red</b>	Minimise	DET	DET
Q4 2019/20	17.5%	13.9%	<b>Green</b>	Minimise	IMP	IMP

NHS Digital have released Q1 figures as documented. Data reporting processes regarding CCG footprints have changed in that SATOD prevalence is being reported as a combined figure for Kent & Medway. We are working with colleagues at Kent and Medway CCG as well as MFT to verify data processes going forwards. Anecdotally, based on data from previous years, we estimate Medway's figures to reflect approximately 841 maternities with approximately 138 women smoking, equalling a prevalence of 16.4%.

The Stop Smoking Service continues to work efficiently with midwifery colleagues and have noted a significant increase in midwife referrals from 91 in Q1 (2019/20) to 126 in Q1 (2020/21).

### Healthy Child Programme

The service has been significantly impacted since the start of March as a result of COVID. Since Mid-September the Health Visitor and School Nursing services have had all staff (that haven't taken other roles) returned to their substantive posts. We are working towards full return of face to face contacts for all 5 mandated checks and most are now back up and running. Coverage of mandated checks has continued to be good despite the disruption. School Nursing demand is high and we are in the process of recruiting additional nurses to support schools who have welcomed the service back. We are looking to trial a digital inclusion project with Health Visiting midwifery and Early Help before Christmas.

The Child Health team have been providing ongoing resource packs and lesson plans to schools. They are now producing monthly return to school packs for both staff and students. The 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 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 2021. The team are leading on the Department for Education 'Wellbeing for Education Return programme', due to commence after half term. The sessions include 5 themes with hour long modules.

Public Health have commissioned a media agency to work with the Council on innovative messaging and channels. This will be aimed at young people around COVID. Working with the Communications and Digital team, we are starting with messaging around the Rule of 6 and Halloween. These messages will be sent out before the end of the month.

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

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

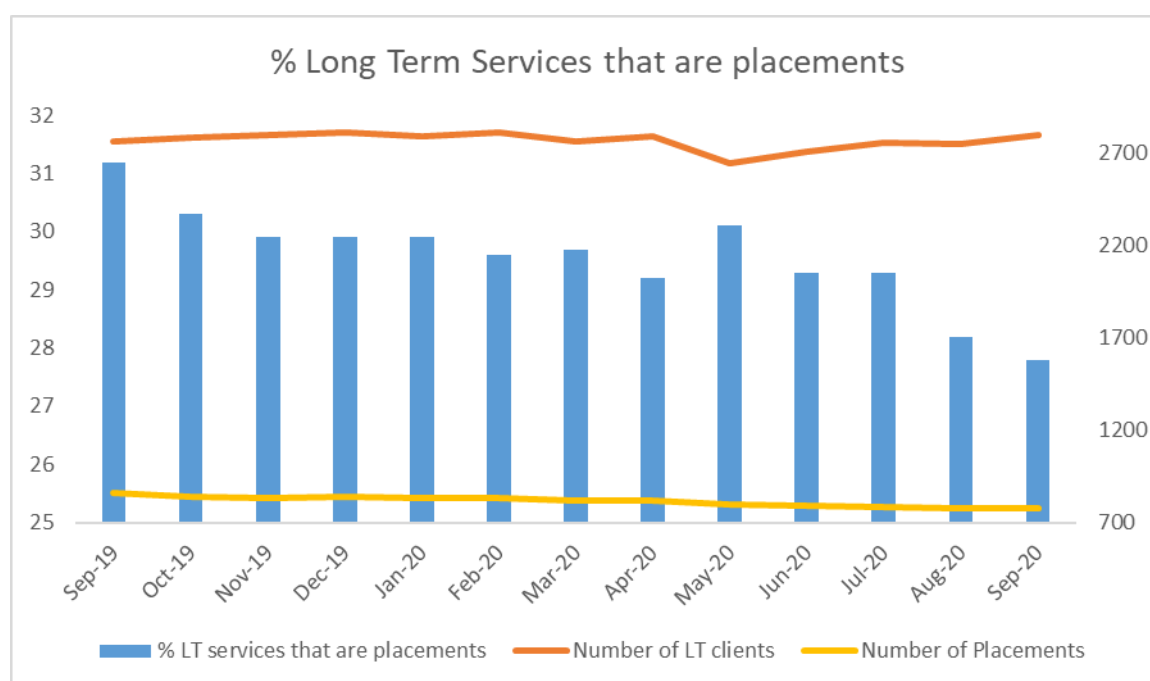
## Council Plan Measures

### ASCGBT001 % of Long term packages that are placements

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	30.0%	28%	Green	Minimise	IMP	IMP
Q1 2020/21	30.0%	29%	Green	Minimise	IMP	IMP

### Comments

The proportion of long term services that are placements has dropped, for the second quarter, by 1 pp to 28%. This is 3pp below the rate in September 2019. Currently there are 776 clients in residential and Nursing homes and a total of 2796 clients receiving long term care. There are 84 (10%) fewer clients in residential and nursing homes now, than at the end of September 2019, there are also slightly more clients receiving long term care (1%).



### Benchmarking

Nationally 30% of long-term clients are in placements, however this is the 2018-19 figure.

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

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	30.0%	28%	Red	Maximise	DET	DET
Q1 2020/21	30.0%	30.2%	Green	Maximise	IMP	IMP

#### Comments

During the quarter the percentage of clients receiving a direct payment has dropped and now sits at the same level as in September 2019. Whilst the number of clients with an ongoing DP remains stable at about 570 it does not increase in step with the rising number of clients receiving a long-term service.

#### Benchmarking

Nationally 28.3% of clients with an ongoing long-term service receive a direct payment, which means that Medway is now below 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

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	70.0%	67%	Amber	Maximise	IMP	DET
Q1 2020/21	70.0%	68%	Amber	Maximise	IMP	IMP

#### Comments

There has been a small drop in the proportion of LD clients living in their own homes or with a family. A number of clients remain in long term placements which count negatively in this measure. These placements are, however, the best way to support these clients.

#### Benchmarking

The current national outturn is 77.4%



**ASCOF 2A(1) Permanent admissions to care homes per 100,000 pop – 18-64**

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	3.5%	redacted	NA	Minimise	NA	NA
Q1 2020/21	3.5%	3%	Green	Minimise	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 between 1 and n 5 admissions per 100,000 population recorded, as such the actual numbers are redacted. However, it is possible that the number of admissions will rise as records are updated retrospectively.

**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+**

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	154.5%	54.3%	Green	Minimise	IMP	IMP
Q1 2020/21	154.5%	79.2%	Green	Minimise	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 24 permanent admissions of 65+ clients to residential or nursing placements. Whilst better than the 154.5 per 100,000 population targets, it

should be remembered that this number will rise as records are updated. In the same quarter last year there were 65 admissions, a rate of 147 per 100,000.

### 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).

### Actions

We will continue to monitor the number of admissions closely. The evidence is that we are placing residents with a higher acuity of need and coupled with the impact, to date, of Covid 19 this is likely to significantly affect the number of placements made.

### ASCOF 2Cii Delayed transfers of care from hospital and those which are attributable to adult social care, per 100,000 population

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	4.1%	NA	NA	NA	NA	NA

Data collection has been suspended by Central Government.

### Social Isolation

- Work with community groups as part of their recovery plan to enable restart their activities that support social isolation.
- Offering support to community groups around being compliant and to explore alternative options to allow them to open up their service to the Medway community.
- Re-engaging people identified as isolated or vulnerable from the welfare support work to re-connect them to social prescribing activities and voluntary groups in Medway.
- Using technology to increase digital literacy to increase resilience and independence.
- Working with various BAME group to help identify barriers that could potentially create isolation.

## Council Plan Outcome: All children achieving their potential in schools

### Programme: Raising aspiration and ambition

#### Council Plan measures

**CA13 The percentage of children permanently excluded from school (upheld only)**

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	0.02%	0.00%	Green	Minimise	IMP	STATIC
Q1 2020/21	0.02%	0.00%	Green	Minimise	IMP	IMP

**Comments**

There have been no permanent exclusions this quarter.

In the 19/20 academic year 45 exclusion processes were started. 27 resulted in an exclusion. This equates to 0.06% 13 were retracted or not upheld. This is 29% of all stated exclusions and 5 remain unresolved.

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**

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	85%	94.4%	Green	Maximise	IMP	Static
Q1 2020/21	85%	94.4%	Green	Maximise	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      The percentage of special schools in Medway judged to be good or better**

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	90.0%	100%	Green	Maximise	Static	Static
Q1 2020/21	90.0%	100%	Green	Maximise	Static	Static

During COVID19 Parliament has suspended Ofsted as an inspection regulator

#### **EDU3(b)      The percentage of children who were persistently absent from school**

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	11.4%	13.5%	Red	Minimise	DET	Static
Q1 2020/21	11.4%	13.5%	Red	Minimise	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 cancellation 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 AASSA team continues to be work with the majority of schools and academies to raise attendance and lower persistent absence.

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**

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	93%	96%	Green	Maximise	IMP	IMP
Q1 2020/21	93%	92.8%	Amber	Maximise	NA	NA

**Comments**

There has been a rise in the proportion of LA Maintained primary schools rated good or better. This is due to a change in the cohort, a reduction of 3 from 28 to 25, due to school federations and Oaklands school becoming an academy. 24 out of 25 LA maintained primary schools are rated good or better, with 4 graded outstanding, 1 requires 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**

Annual	Target	Value	Status	Aim to	Long Trend	Short Trend
2019/20	65%	NA	NA	Maximise	NA	NA
2018/19	64%	64%	Green	Maximise	IMP	IMP

**SE KS2Mnt The percentage of children who achieve the required standard or above in Reading, Writing and Mathematics at KS2 in Maintained Schools Only**

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	65%	NA	NA	Maximise	NA	NA

**Comments**

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

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	87.5%	89.5%	Green	Maximise	IMP	IMP
Q1 2020/21	87.5%	88.5%	Green	Maximise	IMP	DET

#### Comments

There has been a small rise in the percentage of Primary schools rated good or better. This is due to a change in the cohort bought about by the federation of Luton infant and Junior schools and of Parkwood Infant and Junior Schools. Currently 68 schools are good and better, 8 are outstanding and 60 are good from a cohort of 76 (down from a cohort of 78 in Q1).

There are 51 academies. Of these 86% are good or better (4 Outstanding and 40 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

Annual	Target	Value	Status	Aim to	Long Trend	Short Trend
2019/20	46.6%	NA	NA	Maximise	NA	NA
2018/19	46.6%	46.6%	Green	Maximise	IMP	IMP

**Comments**

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

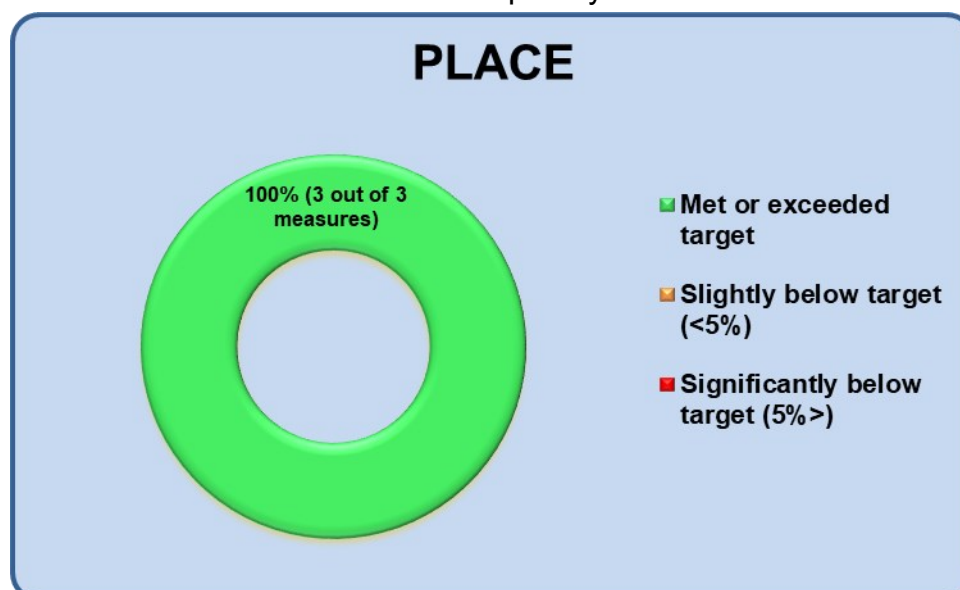
### Performance: Quarter 2 2020/21

Key

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

- 0% (0 out of 3\*) improved over the short term (since last quarter)  
\*where data available

**Measures in target (green)**

Code	Status	Measure	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	DET
W6 CP	Green	Satisfaction with refuse collection - Citizens Panel result	IMP	DET

## Strategic Risks

The quarter 2 20/21 strategic risk register is attached at Appendix 4. 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

##### GH6 NEW Satisfaction with parks and green spaces - direct users CP

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	75.0%	82.8%	Green	Maximise	IMP	DET
Q1 2020/21	75.0%	99.30%	Green	Maximise	IMP	IMP

##### Comments

Satisfaction amongst users of parks and open spaces was 82.8% in Q2 2020/21, like the 83.2% in Q1 2020/21.

More users were neutral about the service (13% of respondents - up from 10.3% in Q1 2020/21) than dissatisfied, (4.1% - down from 5.8% in Q1).

These results are based on the 146 users of parks and open spaces from the 204 respondents to the Q2 2020/21 Citizens' Panel, giving a margin of error of +/-8.1%, meaning the changes are 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 - Footpath works were completed in September.
- Rainham S106 play improvements at Rainham Recreation Ground, Ryetop and Bayswater Drive were completed in July.
- Strood North S106 play improvements at Hancock Close, Cliffe Road, Church Green and Broomhill Park - works started on site on 15 September and will be complete by late October.
- Vinalls Park improvements – working with a newly formed friends group improvements have been developed and should be complete by October 2020.
- Priority Play/Refurbishment programme - Priority Play (3 sites awarded capital funding at Full Council for FY202-1) - Darnley Road tender awarded and will be on site in November 2020. The other two sites (Maidstone Road Sports Ground and Heritage Drive) will go out to tender in late October and anticipated on site in spring 2021.
- Proposals for new Hoo Country Park/Reserve (part of HIF) - Stakeholder engagement completed for Hoo parkland (Cockham Community Parkland), pre-application planning advice is in progress and planning permission will be applied for in winter 2020.
- Completion of Command of the Heights - Riverside 1/Barrier Ditch opened to the public on 17 July. A formal opening was delayed due to the pandemic and will now take place in spring 2021.

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. Ranscombe Farm Park was a new application and judging took place on 17 September.

The national announcement of the Green Flag Awards will be on 14 October.

#### **NI 195a NEW Improved street and environmental cleanliness: Litter**

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	96.0%	97%	Green	Maximise	IMP	STATIC
Q1 2020/21	96.0%	97.0%	Green	Maximise	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 Q2, 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 166 fly tips, all of which were removed within one working day. Evidence was retrieved in 79 cases and were referred for further investigation. The team also attended 49 fly tips on private land.

1 fly tipping, littering and waste related case was prosecuted at Medway Magistrates Court in Q2 due to Covid-19. A further 4 cases are proceeding to trial in 2020 and 2 warrants are outstanding.

There are 20 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 7 vehicles being stopped and searched. This resulted in the seizure of 1 vehicle. Further investigation is being held as to where and how scrap metal is being stored and disposed of by the owner of the vehicle.

111 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.

28 fixed penalty notices were issued. 8 for Littering, 10 for Fly tipping, 4 householder duty of care, 3 commercial duty of care and 3 failures to comply with community protection notices. Total income received from fixed penalty notices during quarter totalled £1,760.

Tables of Prosecutions, Sanctions and Enforcements are shown on pages 39 and 40

### W6 CP Satisfaction with refuse collection - Citizens Panel result

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	85%	91.7%	Green	Maximise	DET	IMP

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q1 2020/21	85%%	93%	Green	Maximise	IMP	STATIC

### Comments

Satisfaction with refuse collection decreased slightly to 91.7% in Q2 2020/21 (down from 93% in Q1 2020/21).

2.9% of respondents were neutral about the service (up from 1.3% in Q1) and 3.9% were dissatisfied (lower than the 5.7% seen in the previous quarter). A further 1.5% did not know or gave no response.

The results are based upon 204 respondents to the Q2 2020/21 Citizens' Panel giving an overall margin of error of +/-6.8%, meaning the changes are not statistically significant.

### Council Plan Projects

#### 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 Future High Streets Fund Business Case was submitted 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 - The creation of a development framework for the Heritage Action Zone area is in its early stages and the project is being scoped and led by Duncan Berntsen and Historic England. During the remainder of the year 2020/21, a brief will be prepared in readiness for commissioning consultants to assist with the work in 2021/22
- A re-use and re-vitalise buildings programme to offer business support, grants and help promote vacant building opportunities - This will be developed during the remainder of 2020/21 and launched in 2021/22.

- The creation and delivery of a cultural heritage and engagement programme to help tell the area's untold story - This is being developed, the Heritage Action Zone (HAZ) project officers have begun to engage with a number of stakeholders who live, work and visit the HAZ area. The programme is working with educational bodies such as Mid Kent College and the University of Kent to develop a cultural skills programme, envisaged for the second year of the project (2021/22).

Alongside this, Medway Council are working with GJG consultants to form a Cultural Consortia, who have successfully won a further bid for £10k for a pilot Cultural Programme, funded by Arts Council England. The pilot funding will be used to develop a bid of up to £120k for a Main Cultural Programme, a programme of events to run alongside the lifetime of the HAZ.

The first major opportunity from community engagement is an "Open Space" meeting on 24 October, facilitated by GJG consultants. A virtual discussion for anyone interested in the area to input how they wish to be involved in the programme going forward.

A highway accessibility and safety study to help improve safety and accessibility for pedestrians and cyclists - This workstream will now be included within the development framework project as outlined above.

## Programme: Public Realm and Street Scene

### Council Plan Projects

#### 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.

The mobilisation of the contract has continued throughout Q2, this includes:

- Drawing up installation programmes
- Agreeing asset updating and software provision to complete this
- Meeting with both the CMS and lantern provider to sign off product specifications and address any perceived risks
- Commencement of the pre-installation survey of the entire asset base to highlight any risks, to enable any risk reduction to take place before installation, enabling better operational delivery of the scheme.

Operational installation is targeted to commence in Q3, and the programme completion date of December 2022 is still on course to be achieved.

## Programme: Climate change

### Council Plan Projects

#### 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.

A carbon baseline assessment of emissions data from the baseline year (2018/19) has been undertaken. The emissions data relates to Scope 1 and 2 emissions (Scope 1 being direct emissions from the council's own assets and operations such as fuel from gas boilers and fleet vehicles. Scope 2 being indirect emissions from purchased electricity). A target mapping report has been produced based on these emissions and existing/planned initiatives. It sets out the interventions required to put the council on a path to reduce its emissions by 2050. The report is currently being scrutinised and will be inform the emerging Climate Change action plan. The action plan is due to be presented to Cabinet in early March 2021.

### Air Quality

- A winner and runner up were selected for the anti-idling poster competition. The winner is All Faiths Children's Academy and the runner up is English Martyrs RC Primary School. As part of Clean Air Day on 8 October they will

be presented with their posters made into a metal banner to be displayed around the school.

- The team have worked with comms to produce an animated air quality video which all schools in Medway can access to raise the awareness of air quality and it's affects and what they can do to reduce these impacts. Once the video has been completed it will be promoted to all schools in Medway and any one will be able to access it from the Council's website.

### **Biodiversity and Greenspaces**

- Greenspaces officers have responded to requests for further information from the Forestry Commission to support the Urban Tree Challenge Fund bid. A decision on the bid is imminent in Q3.
- A new web form has been developed so that residents and businesses can support tree planting across Medway by donating any amount of their choice. The funds will be used to plant trees during planting season, October to March (dependant on weather). The form will be accessible online in Q3.

### **Energy**

- A High Level Appraisal for Re:fit\* (Phase One) was received from Veolia in Q2 and is being scrutinised by the Capital Projects team and an audit carried out by Local Partnerships
- Solar Together Kent – the solar panel group buying scheme – was launched on 1 September. A letter and leaflet explaining the benefits of the scheme was sent on behalf of the Council to 10,000 residents in Medway. A detailed communications plan has been developed and followed to promote the scheme as extensively as possible to staff, residents, businesses and members and in a manner consistent with other participating Kent districts. As at 28 September, 2,669 registrations had been made across the 14 participating districts, of which 230 were in Medway. The registration process closes on 6 October. A supplier auction will be held and residents will need to decide whether they want to proceed with their personal recommendations in Q3. All installations will be completed by end of May 2021.

\* Re:fit is a national procurement initiative for public bodies wishing to implement energy efficiency measures within their buildings or their estates. As a result of the measures (which can be things like solar panels, heat pumps or smart/intelligent heating controls) carbon emissions are reduced, and cost savings achieved.

### **Planning and Development**

Grant funding from the Department of Business, Energy and Industrial Strategy was received into the Council at the end of Q2 and a mini competition for a Project Manager to oversee the Heat District Network study was issued. One application has been received which will be assessed during early Q3. If the application is not successful, it will be essential to go out to tender again and this will impact on project delivery.

### **Transport**

It is anticipated that the charge points identified for installation under the Re:fit\* (Phase 1) energy efficiency programme are not likely to be installed before Summer

2021 due to full design requirements and funding approvals. The EV charge point survey has continued to be promoted via Digital Medway Matters (6000 people), the Medway Council Service Update page on Facebook and the Transport Facebook page. 126 responses to the charge point survey have been received since it launched in mid-June. KCC are continuing to lead on a county wide charging network programme for council owned car parks, with Kent Commercial Services developing a framework for potential suppliers in Q2. If Medway Council proceed to be involved, the competition and award process will take place in Q3 and Q4.

Veolia were appointed by the Capital Projects team earlier in the year as the Energy Services Company for the programme which means they are tasked with assessing our buildings and estate and making recommendations as to which measures are required to achieve the most effective energy savings. The Re:fit Energy Performance Contract framework guarantees 100% of the energy savings/generation over an agreed payback.

Veolia are currently assessing an agreed portfolio of buildings which have been wrapped up into Phase 1.

Further, Veolia's initial high-level assessments and then their detailed design proposals are audited by Local Partnerships, to ensure they are robust and will deliver the required energy/financial savings.

Local Partnerships are also working on our Carbon Baseline report so there is a useful cross over as the intention is that they can link the planned measures and energy data/savings into the Climate Change carbon mapping work.

During Q3, Transport and Parking officers will develop a roadmap for installation of charge points across Medway, acknowledging the actions above, and present it to Members at the December Climate Change Member Advisory Group meeting.

Officers are developing a phased approach to replacing small council petrol and diesel vehicles with electric alternatives. A working group has been set up to link in with plans for the installation of EV charging points at key sites. It is anticipated that the first EV's will be secured during Q3&4, with a rolling programme to follow.

It is thought that a decision on the "All Electric Bus Town" bid, made in Q1, has been delayed in light of Covid-19 although a formal announcement has not been made.

During Q2, work has been undertaken on the first phase of the Emergency Active Travel fund programme including changes to the cycle lanes on Dock Road. The second tranche bid has been submitted to the Department for Transport (DfT) and officers are awaiting the outcome.

Human Resources are leading on a review of staff travel including staff business mileage policies and essential car user allowance. Benchmarking against other local authorities has been undertaken in Q2 and also a home working policy (to encourage staff to work at home thereby reducing the number of commuter trips by private car) is being developed. This is part of a wider review of working practices as

a result of Covid-19. In early Q3, the provider of the council's private car lease scheme for staff will include an electric vehicle option.

### **Waste Management**

A new Council web page went live in Q2 promoting Towards Plastic Free Medway's initiative for Medway to become a single use plastic free community. The page provides a list of businesses in Medway who are Plastic Free Champions and encourages other businesses to get involved. In addition, the web content provides tips that individuals can take to reduce plastic pollution, promotes the recently relaunched Refill scheme and provides details of community groups who lead on litter picks and river clean ups. The content will continue to be developed and promoted via social media during Q3 and Q4.

## **Council Plan Outcome: Medway on the map**

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

#### **Council Plan Projects**

#### **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.

#### **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.

- Collaboratively drafting the Culture Strategy vision to encompass the ambitions and approach of the City of Culture bid
- Incorporate the themes and ambitions of the bid and Culture Strategy into strategic documents being drafted for the Place Board
- Take a joined-up approach to press and marketing over the course of the coming year.
- Design the governance structure for the City of Culture project to dovetail with the ongoing governance of the Culture Strategy
- Ensure information flow between Place Board, bid governance and Culture Strategy governance groups and Cultural Compact



- Address 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

During Q2, the digital arts festival Electric Medway was planned and delivered in partnership with City of Culture, Youth Service and Sparked Echo. It ran from 28 August to 6 September 2020.

The Arts Team continues to advocate for the City of Culture bid and connecting it wherever possible to other projects, programmes and areas of work. It is referenced regularly in the Arts Council bid for Dickens Light Nights

It is expected that the Service will have a major role to play in the next steps of development in showing that Medway already has the experience, skills, knowledge, ambition and community buy in to make this a successful bid.

### **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 but in Q1 the engagement programme was paused due to Covid-19.

Since July 2020 engagement in the development of the strategy resumed digitally. The development of the strategy and action plan takes place in Q2 and Q3 with expected ratification at Cabinet in January 2021.

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.

The Arts Team continues to support GJG Consultancy as they finalise the cultural strategy.

Having attended the workshops led by GJG, inviting the cultural sector to shape the content of the new strategy, the Arts Team has considered observations made during the workshops when planning current work. This has been most useful in the writing of the bid for High Streets Heritage Action Zone Pilot Project. Once the strategy is signed off, the Arts Team will take time to absorb and respond to the content and plan new strands of work and ways of working to ensure future delivery and partnership is aligned to the strategy.

The Curator for Rochester Art Gallery has met with GJG Consultancy to share the gallery work to date and the future plans and how that might sit within a future cultural offer.

### **Carry out a review of Medway 2035 considering the Covid-19 pandemic**

The Medway Economy and Infrastructure Recovery Cell (with wide ranging external partner input) has developed and agreed an Impact Assessment and Action Plan, which lays the groundwork for a review of Medway 2035.

Medway 2035 will be informed by the Covid-19 Overarching Impact Assessment, which combines the analysis work of all four Recovery Cells in a single source.

Medway's recovery work maintains an ongoing dialogue with economic recovery approaches at Kent and Medway Economic Partnership (KMEP) and South East Local Enterprise Partnership (SELEP) level. Medway Council was a major contributor to the Kent and Medway Renewal and Resilience Plan, which is being taken forward by KMEP.

### **To seek funding opportunities to develop innovative public service solutions**

The £1.519m Local Growth Fund (LGF) allocation for Innovation Park Medway (IPM) was fully awarded in Q2, meaning delivery can commence.

Medway has been allocated £1.99m for the Britton Farm Learning and Skills Hub project in Gillingham via the Getting Building Fund (GBF). A business case has been submitted to allow the funding to be released in October. Medway has two projects on the GBF reserve list, for potential investment should other projects within the SELEP region not proceed. These are a further phase of investment in IPM, and phase 1 of the Docking Station (in partnership with the University of Kent and Chatham Historic Dockyard Trust).

MHCLG have recommended that we redirect our Local Digital Covid-19 fund application to their mainstream Digital Fund. This, and, other funding routes, are being explored.

The Council has successfully completed the following:

- Heat Districts Network Units (HNDU) – During Q1, confirmation was received from the Department of Business, Energy and Industrial Strategy (BEIS) of a successful application to secure £45,000 (total £60,000 including match funding) to conduct the Heat Mapping and Energy Master Planning for Medway, including the Hoo Peninsular. The Memorandum of Understanding for the funding was signed in Q2.
- Getting Building Fund (GBF) - Medway has been allocated £1.99m for the Britton Farm Learning and Skills Hub project in Gillingham via the Getting Building Fund (GBF). A business case was submitted to allow the funding to be released in October 2020. Medway has two projects on the GBF reserve list, for potential investment should other projects within the SELEP region not proceed. These are a further phase of investment in Innovation Park Medway (IPM), and phase 1 of the Docking Station (in partnership with the University of Kent and Chatham Historic Dockyard Trust).
- Local Growth Fund (LGF) - The £1.519m Local Growth Fund (LGF) allocation for IPM was fully awarded this quarter, meaning delivery can commence.

New funding bid applications:

- All Electric Bus Town Fund – During Q1, an expression of interest (EOI) was submitted to the Department of Transport (DfT) for the All Electric Bus Town Fund, part of the overall Superbuses fund. A decision should be received by the end of December 2020 for the £18.7m EOI. The EOI is looking 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 – The EOI development process for the 5G Create Competition funded by the Department of Digital, Culture and Media and Sport (DCMS) has created a strong local partnership, and a bid will be submitted to a future funding round. The fund is to trial a 5G Smart Tourism project in Medway in order to utilise 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.
- Whose Hoo - An EOI for the Whose Hoo project has been developed ready for the National Lottery Heritage fund to announce their next round of open calls. 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.
- Urban Tree Challenge Application – The Council will receive a response by the end of December 2020 from the Forestry Commission for the Urban Tree Challenge application. 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.

### Successful delivery of Theatre31

Theatre31 is a £1m, Arts Council funded, youth theatre and performance project running across Medway and Sheppey until 2022. Icon Theatre have been appointed as the Programme Managers.

Delivery has been affected by Covid 19 but where possible has transferred to online/digital with surprising ease and success. This has included viewing professional theatre productions online, workshops, tutorials, masterclasses, youth panel meetings. This digital access has addressed some of the transport barriers to participation on Sheppey and has increased the number of engagement sessions – the panels and groups are able to meet twice monthly online whereas they were only meeting monthly in person pre-lockdown.

A Head of Programme has now been appointed by Icon Theatre to focus solely on Theatre31 and following evaluation at the end of Phase I of the project, a Youth Co-ordinator has now been appointed specifically to work in Sheppey, mirroring the work of their counterpart in Medway.

Previous imbalance between representation on the Steering Group from Medway and Sheppey has now been addressed, with representatives from a number of well-connected community organisations in Sheppey now attending the meetings.

The Arts Team is connecting Theatre 31 to other projects, programmes and areas of work locally wherever possible and appropriate.

The Arts Council is supportive of the changes to delivery and milestones which have been necessary during Covid 19. All five national projects are affected and have met digitally to draw support from one another during this time.

Icon Theatre have expressed an interest in connecting the Theatre31 Project with the Dickens Light Nights project, seeing it as a wonderful opportunity for young people to platform their skills to the public, as part of an exciting cultural event.

### **Delivery of South East Creative Cultural and Digital Business Support Programme**

During Q2, South East Creative Cultural and Digital Business Support Programme has restarted with and extended programme to June 2021. A new communication and engagement plan have been developed and delivered in Q2 to support more Medway creative businesses benefit from this significant programme at this difficult time.

### **Medway brand recognition (post event)**

The Medway Place Branding originated from the work undertaken with Thinking Place in 2017, where we created a narrative and brand toolkit for our partners and key stakeholders to use when promoting Medway's offer to their networks. A Place Board was established chaired by Simon Cook, Principal at MidKent College and supported by Medway's Place Manager, Virginie Giles.

Our Place Branding is still gaining momentum with the majority of our champions using our branding on their email address and website.

Q2 Campaigns:

#### *Thank You Medway*

Our "Thank You Medway" video showing how Medway communities have stepped up to the mark to support each other during this pandemic, went live end of July. The video was shared on social media and was watched:

- 1,450 views on twitter
- 5,800 views on Facebook
- 114 views on Instagram
- 221 views on YouTube
- The video was reshared over 150 times
- Overall reach 20,000 people.

#### *Re-discover Medway this Summer*

"Re-discover Medway this Summer" marketing campaign went live promoting a location in Medway for the whole month of August encouraging residents to rediscover where they live as they undertake a staycation. We had good engagement from all social media platform – gaining new followers (100 new followers on Instagram and 50 on twitter)

### **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.

- Maintain our champion's number at 200 with new champions joining and others leaving. Five new champions across July and August.
- Three champions meetings were held on Zoom (May, July and September) with an overwhelming audience of 45, 53 and 55 respectively attending to hear talk from MVA and Kent Sussex Surrey Air Ambulance in May, update on our City of Culture bid in July and update on Medway regeneration programs from Director Place and current state of the Medway and Kent Tourism from Visit Kent.
- The next Champions meeting is in November and we are planning events on Zoom until end of 2021.

### Digital

Social media platforms are all performing with increase engagement and followers amount considering that the growth is totally organic.

- Twitter: @wearemedway: 627 (increase 32 from September)
- Instagram: @wearemedway: 766 (increase 47 from September)
- Facebook: @wearemedwaychampions: 597 followers/likes (increase 90 from September)
- [www.wearemedway.co.uk](http://www.wearemedway.co.uk) is gaining increasing visits.

### Medway relationship development

We have carried on developing relationships with key organisations and individuals to make them aware of our narrative, our Place Board and our priorities being pursued for Medway. We are now part of the SECEN (South East Creative Economy Network) and meet bimonthly.

### Events

Attendance at various virtual events to stay abreast of the current situation

- The Business Lounge – September
- Place and Community Webinar – LGIU – September
- SECEN Meeting - September

### Other projects where Medway Place is involved

- *Rochester Riverside Community Board*

The Rochester Riverside Community Board oversees funding for community projects across Rochester. With an annual budget of £30,000 available for selected projects, the Board helps to bring to life worthwhile initiatives and ideas that will enhance the local area, cementing Rochester's status as a great place to live.

The community board ensures that the community funds are allocated to local stakeholders and organisations through a robust and transparent application process.

We have had two virtual board meetings rewarding community projects with much needed funds. The decision was made to support project directly affected by Covid19.

- *Creative Estuary Place Branding Steering Group*  
The Creative Estuary project ambition is simple: to transform 60 miles of the Thames Estuary across Essex and Kent into one of the most exciting cultural

hubs in the world. We are involved with the Creative Estuary Place branding workshops, developing a narrative and brand for the area.

### **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). The Docking Station project is a Creative Hub facility at the Interface Land (Chatham Maritime), in partnership with the University of Kent and Chatham Historic Dockyard Trust. 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. The bid did not receive funding but is on a reserve list should further funding become available.

### **Successful and safe delivery of the Council's outdoor events and festivals**

Due to Covid-19 the annual festivals and events programme have been cancelled for 2020/21.

Some funding was diverted to support the development of Electric Medway a new digital arts festival, that took place in early September showcasing the work of 50 creatives over ten days with a specific Young Creatives strand supporting 3 paid jobs, 10 commissions and mentoring opportunities for new emerging creatives.

### **Successful transition of the existing Cultural Partnership to Cultural Compact**

As the cultural strategy has developed, an appropriate governance model has emerged that supports the transition from Cultural partnership to Culture Compact in line with the Arts Council England funding. This shift in governance will take place in Q3.

### **Review events and festivals offer to support the cultural strategy**

The festival and event review approach has been agreed. Stage one uses the comments and feedback for the extensive engagement carried out as part of the cultural strategy development alongside research and benchmarking with other local authorities. Stage 2 involves a resident's questionnaire that is currently being designed, alongside stakeholder focus groups.

### **Identify programme of restoration and preservation for Dickens Chalet**

Due to Covid-19 it has not been possible to take this project forward, however we will be looking at plans to fund restoration and any additional improvements over the Summer/Autumn 2020.

## Prosecutions and Sanctions

FPNs ISSUED	2018/19					2019/20					2020/21		
	Q1	Q2	Q3	Q4	YEAR TOTAL	Q1	Q2	Q3	Q4	YEAR TOTAL	Q1 20/21	Q2 20/21	YEAR TO DATE
FLY TIPPING	15	7	5	4	31	1	5	8	5	19	3	10	13
FAILURE TO PRODUCE DOCUMENTS	3	2	2		7								
SCRAP METAL	1				1								
LITTER	42	14	5	8	69	19	12	6	1	38	5	8	13
TRADE WASTE	12		3	2	17		4	1	1	6			
FLY POSTING			1		1								
SMOKE FREE						2				2			
BREACH OF A COMMUNITY PROTECTION NOTICE				1	1	1	2	3	1	7		3	3
UNLICENSED WASTE CARRIER							1			1			
HOUSEHOLDER DUTY OF CARE											3	4	7
COMMERCIAL DUTY OF CARE												3	3
<b>TOTAL</b>	<b>73</b>	<b>23</b>	<b>16</b>	<b>15</b>	<b>127</b>	<b>23</b>	<b>24</b>	<b>18</b>	<b>8</b>	<b>73</b>	<b>11</b>	<b>28</b>	<b>39</b>

## District Enforcement

DISTRICT ENFORCEMENT ISSUED FPNS	Q3 19/20	Q4 19/20	Q1 20/21	Q2 20/21
LITTER	1,386	899	157	2,236
DOG FOULING	11	9		1
DOGS ON LEAD	1	1		1
<b>TOTAL</b>	<b>1,398</b>	<b>909</b>	<b>157</b>	<b>2,238</b>

## Breakdown of Prosecutions

Due to the timeliness of reporting there can be a decrease in the number of prosecutions reported in Pentana (Councils performance management software)

PROSECUTIONS	2018/19					2019/20					2020/21		
	Q1	Q2	Q3	Q4	YEAR TOTAL	Q1	Q2	Q3	Q4	YEAR TOTAL	Q1 20/21	Q2 20/21	YEAR TO DATE
FLY TIPPING	7	1		2	10		2		1	3		1	1
DUTY OF CARE FOR WASTE			2	4	6	1			1	2			
LITTER		1	2	1	4	1				1			
FAILURE TO COMPLY WITH S108 NOTICE	2	3	1		6	4	1		5	10			
UNTIDY LAND	5		1		6		1			1			
VEHICLE SALES/REPAIR		1			1								
FAILURE TO COMPLY WITH CPN		1		1	2		1	1		2			
UNREGISTERED WASTE/SCRAP		1	2	1	4	1	1	1	2	5			
SMOKE FREE								1		1			
<b>TOTAL</b>	<b>14</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>39</b>	<b>7</b>	<b>6</b>	<b>3</b>	<b>9</b>	<b>25</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>REPORTED IN PENTANA</b>	<b>13</b>			<b>7</b>	<b>36</b>			<b>2</b>		<b>24</b>			



## Council Priority: GROWTH

### Maximising regeneration and economic growth

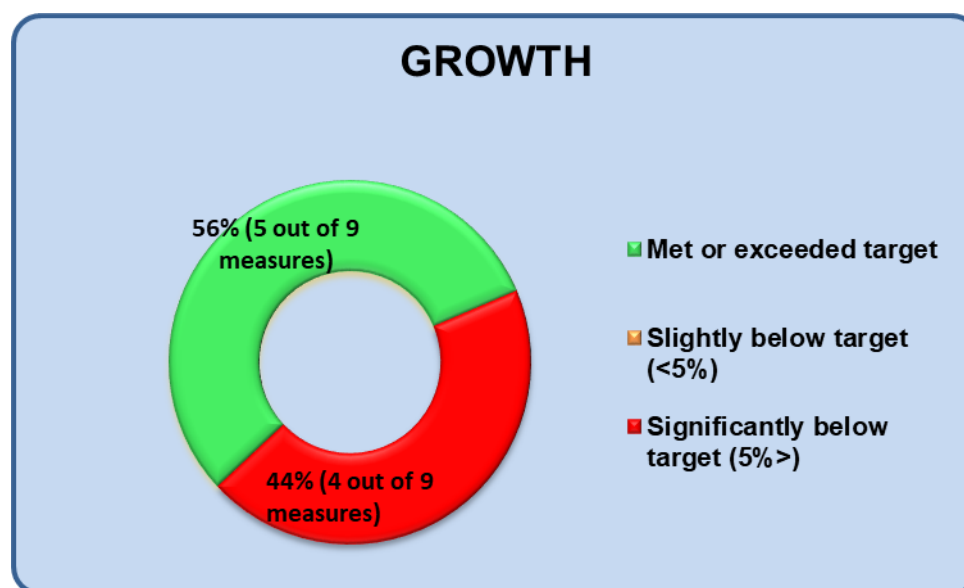
#### Performance: Quarter 2 2020/21

Key

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

### Council Plan measures: summary performance

There are 12 Council Plan measures for this priority. We are reporting on 9 this quarter as data is not available for 3 measures.



#### Improved performance

- 44% (4 out of 9\*) improved long term (average of previous 4 quarters)
- 33% (3 out of 9\*) improved over the short term (since last quarter)

\*where data available

**Measures in target (green)**

Code	Status	Measure	Long Trend	Short Trend
ECD13	Green	% of square footage let at Innovation Centre Medway (ICM)	IMP	IMP
MAE 3	Green	Achievement rate (pass rate)	IMP	IMP
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	DET
ECD20	Green	% of square footage let in council owned business units	IMP	IMP

**Measures significantly below target (red)**

Code	Status	Name	Long Trend	Short Trend
NI 156	Red	Number of households living in temporary accommodation	DET	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 Trend	Short Trend
GVAPJM	NA	GVA per job	NA	NA
NI 154	NA	Net additional homes provided	NA	NA
NI 167 NEW	NA	Average journey time along 5 routes across Medway (mins per mile)	NA	NA

**Strategic Risks**

The quarter 2 20/21 strategic risk register is attached at Appendix 4. The register shows all strategic risks together with mitigation in place to minimise impact and likelihood. The risks pertaining solely to this council priority are shown below (full details in Appendix 4).

Reference	Risk Register Page (app 4)	Risk	Owner	Current residual risk score	L-likelihood I-impact
SR17	49	Delivering regeneration	Director of RCET	BII	L - high I - critical

Reference	Risk Register Page (app 4)	Risk	Owner	Current residual risk score	L-likelihood I-impact
SR35	54	Homelessness	AD Physical and Cultural Regeneration	CIII	L - significant I - marginal

## Council Plan Outcome: A strong diversified community

### Programme: Business investment

#### Council Plan Measures

#### ECD13 % of square footage let at Innovation Centre Medway (ICM)

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	90.0%	98.45%	Green	Maximise	IMP	IMP
Q1 2020/21	90.0%	92.85%	Green	Maximise	DET	DET

#### Comments

The Innovation Centre Medway (ICM) aims to support start-up and growth businesses.

Q2 has been an incredibly busy quarter with 23% of tenants (13 out of 56 tenants) changing office, however tenancy levels are still over target with only two medium offices vacant.

New enquiries have risen in the last couple of months with three new tenants occupying in Q2 and a further two new tenants occupying the vacant offices in October. In addition, there have been 10 internal office moves; up-sizing and downsizing offices. The office resizing has been critical to keeping tenancy levels supporting the businesses in how they cope with the impact Covid has had on their businesses.

Conversations with tenants suggest the next quarter will also be busy. Several tenants are discussing vacating, others are asking to move office size, and several are on the waiting list to join the Innovation Centre Medway.

**ECD20 % of square footage let in council owned business units**

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	90.0%	92.22%	Green	Maximise	IMP	IMP
Q1 2020/21	90.0%	89.94%	Amber	Maximise	DET	DET

**Comments**

Innovation Centre Medway has experienced a lot of change due to Covid-19 resulting in 23% of tenants changing office in the quarter. This includes 3 new tenants, and 10 internal office moves for existing tenants resulting in only 2 offices being vacant. Both these offices have new tenants signed up to occupy in October.

Innovation Studio site continues to perform well with all 15 offices let, with one tenant leaving and one joining in the quarter. In addition, a further 3 containers have been let increasing the number let to 12 of the 18 containers available.

Hopewell and Pier Road continue to maintain occupancy levels as per the previous quarter. Pier Road has two vacant units, one is due to be occupied in October the other is going through the sign-up process. Hopewell has 5 vacant units although 2 of these are currently going through the application process.

**GVAPJ M GVA per job - Medway**

Annual	Target	Value	Status	Aim to	Long Trend	Short Trend
2019/20	NA	NA	NA	Maximise	NA	NA
2018/19	Data	52,333.00	Data	Maximise	IMP	IMP

**Comments**

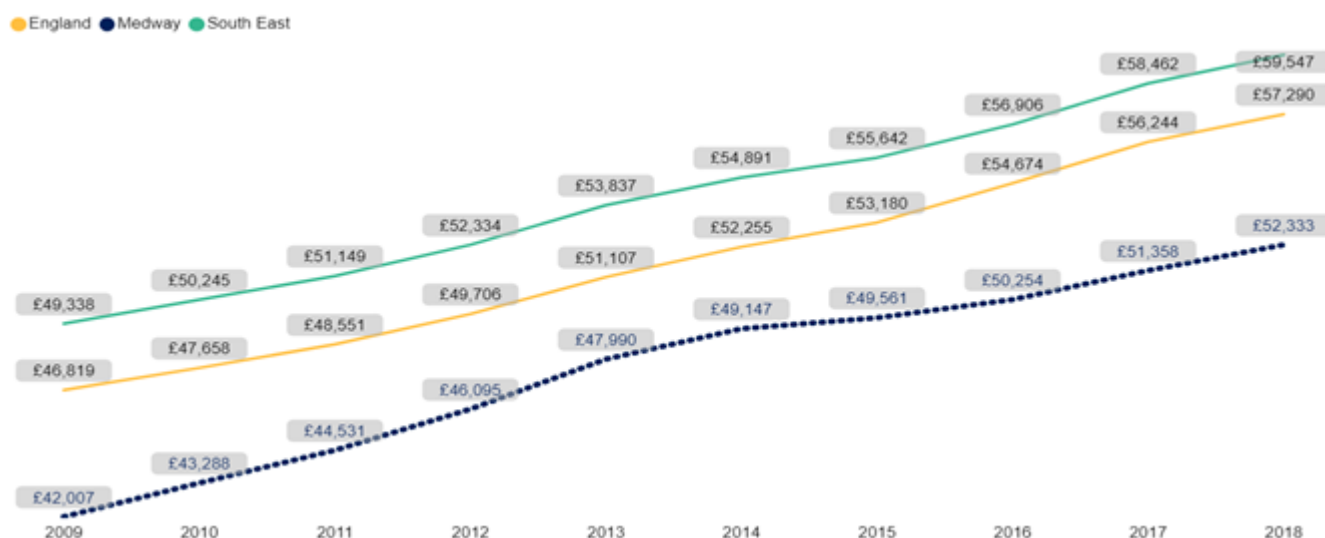
This data is published by the Office of National Statistics and is released in December each year. Data is available up to 2018/19.

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%).

**Benchmarking**



## Council Plan Projects

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

During Q1 the Council designed and implemented the Local Authority Discretionary Grants scheme to assist small businesses affected by Covid-19. The work was ongoing throughout Q2 and at the end of Q2, over £1.848m had been provided to 319 businesses.

**Continue to encourage and help facilitate the growth of businesses in Medway**

During Q2, the Kent and Medway Growth Hub continued to provide a Covid-19 Business Recovery helpline with 359 Medway businesses benefiting (a total of 1,029 Medway business benefiting since beginning of Q1).

**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. Works commenced to hangar 3 on 15 June 2020, roof repairs are nearly complete and works to the eastern elevation are progressing. Kier have advised that future impacts on the supply chain from Europe may present delays, of which Medway will not be liable for any costs which cannot be mitigated due to Covid 19.

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 infrastructure works is continuing and the concept is complete for the northern and southern sites, and the Runway Park. The tender package is being prepared ready for the procurement of the works contractor later this year. The archaeological geophysical surveys have been carried out, and show the northern site as being low risk, and the trial trenches are being planned to be complete by the end of 2020. Installation of the boundary fence along the runway commences in October, the hoarding along Laker Road is complete and the final graphics will be applied in November.

## Council Plan Outcome: Resident with jobs and skills

### Programme: Jobs, Skill and Employability

#### Council Plan Measures

#### NI 117(16-17) % of square footage let at Innovation Centre Medway (ICM)

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	2.6%	4.1%	Red	Minimise	DET	DET
Q1 2020/21	2.60%	3.30%	Red	Minimise	DET	DET

#### Comments

Data is available to August 2020.

The rate of NEET 16- and 17-year olds is 4.1 %. This represents 257 young people. Due to the cyclical nature of this measure comparisons are made to the position 12 months ago rather than from quarter to quarter.

In August 2019 2.4 % of 16- and 17-year olds, 153 individuals, were NEET. Year on year there has been a 71% deterioration in the proportion of young people who are NEET. There are currently 104 more 16- and 17-year old's who are NEET than a year ago.

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 4% which represents 250 individuals. This is over half the number of not knowns recorded in Q1 and represents a considerable improvement. In August 2019 there were 324 children whose activity was unknown this was 6.4%. As such, compared to last year this statistic has improved by 38%

The reduction in the number of not knowns will have been one reason for the increase in the number of NEETs. However, to contextualise the data the combined NEET/not Known percentage is now 8.1%, compared to 8.8% a year ago.

### **Benchmarking**

Nationally the rate of NEET is at 3.4 % for August and at 3.1% in the South East. As such Medway is an outlier, however it is worth noting that the rate of NEET in Kent is 3.9 %. Kent will be affected by many of the same issues regarding the lack of training providers as Medway. Both Nationally and in the South East the rate of NEETS has worsened, compared to a year ago. However, the rate of change is greater in Medway.

The National rate of Not Knowns is 7.0% and the rate in the South East is 4.4%. both represent an improvement compared to last year. However, the improvement in Medway is stronger.

Nationally the combined NEET/Not known percentage is 10.4% and in the South east it is 7.5%. As such Medway is better than national but worse than the South East. Kent's combined rate is 8.3%.

### **Actions**

A variety of factors across the 2019/2020 academic year lead to increased concern for our young people who are NEET and Unknown. Unknown figures were very high, partly due to reduced capacity within the Information Advice and Guidance (IAG) team, whilst a Council wide spending moratorium meant that letters that are normally sent to every Unknown did not go. IAG have recruited a FT Tracker increasing the tracking staff to 1.3fte, but the increase in NEET's puts further pressure on the service. Further work to offering workshops, online services and sessions to engage young people in group activities.

During COVID, IAG have maintained relationships with young people and whilst motivation has been very low from some of the young people, IAG ensured that they remained in contact and worked with them to increase their employability options. Employment Vacancies have been sparse during this time but they are starting to increase Educational provisions are seeing a reduction in young people returning. We would expect to see a rise in NEET's due to COVID and lack of provision.

Other ongoing projects to increase participation include:

- Further work to develop provision opportunities, in conjunction with Adult Ed and external providers.
- Continued and increased work with schools aimed at increased engagement.

- Close working relationships with the skills and employability programme manager leading to an increased focus internally to support the NEET requirements.
- Increased focus and a task force developed with the Looked After and Care Leaver teams to offer a focused approach to targeted young people.
- NEET provision in the area has also vastly reduced due to a lack of funding -primarily European Social Funding. For the majority of the academic year, MidKent and Nacro were the main NEET providers. This has been a reduction of 13 providers and an estimated 180 learning opportunities. Where providers do have small pockets of funding, we seek to work with them to promote their offers to our young people who are NEET.
- The economic impact of COVID-19 will likely affect young people the most. We will seek ways to maximise the new government schemes, such as Kickstart, for the benefit of our young people.
- Increased access to internal database, which has enabled the tracking processes to improve and streamline the data held internally to ensure that it is succinct.

#### LR CC4a The number of intensive assists to local businesses

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	150	18	Red	Maximise	DET	DET
Q1 2020/21	35	0	Red	Maximise	DET	DET

#### Comments

Due to Covid-19 the business planning workshops and one to one advice provisions were suspended for the majority of Q1, to allow informed decisions to be taken on how to best utilise available resources to support the business landscape through this period of uncertainty.

Moving into Q2, the business planning workshops delivered through the Council's existing SLA with the Kent Invicta Chamber of Commerce have pivoted into being delivered using a virtual format. After an anticipated initial lull in uptake, due to the time taken to raise awareness of the online platform, uptake has increased through Q2 and is now at levels resembling a pre-covid-19 economy. It is expected that utilisation of the new format virtual workshop will continue to increase, with the anticipated rise in unemployment.

The one to one advice provision has resumed, and levels of demand for the service are beginning to normalise. In Q1 the Kent Invicta Chamber of commerce introduced a Business Advice line, which was supported by Medway and other Kent local Authorities. Since the advice line's inception, a total of 1,029 advice line support calls have been received from Medway Businesses, with 359 of those taking place in Q2. Predominately, advice line calls were related to Covid-19, seeking general assistance with accessing available Government support and grants. Reporting on the Covid-19 helpline has indicated the top 3 sectors requesting advice, to date are:



- Hospitality & Leisure
- Retail/ Wholesale
- Service providers

## 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

#### NI 154 Net additional homes provided

Annual	Target	Value	Status	Aim to	Long Trend	Short Trend
2019/20	NA	NA	NA	Maximise	NA	NA
2018/19	1000	647	Red	Maximise	IMP	DET

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.

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.

#### Council Plan Projects

#### 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 was reported to Cabinet on 4 August 20 and published 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.

### **Increase the supply of accommodation available to Medway residents**

Projections of new builds indicate the Council will 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. These are on Rochester Riverside and various sites in Hoo, including former BAE site, Rainham and Chatham including Southern Water site. We will continue to monitor the impact and delays that have been faced over recent months as the longer-term effects of Covid on development become clear.

Reports were drafted for the Departmental Management Team (DMT) in October to ensure that commuted sums\* are utilised to provide additional affordable housing in Medway. One proposal is progressing at present with MOAT for between 8-20 three bed social rented homes.

The HRA have recently drafted a Development Strategy along with detailed delivery report which was presented to Corporate Management Team (CMT) 9 September. The high level 3-year programme has been identified focusing on delivering 30-31 units per year over the next 10 years.

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 December 2020

\*Committed 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.

### **HRA Development of new homes**

An options appraisal has been completed with a view to potentially redeveloping the St Albans Close estate. This was deemed as financially unviable. Other estates are now being reviewed.

Phase 4 works are due to start in December 20 to deliver 28 units in the Twydall area.

Several HRA owned garage sites have been revisited with an architect and options appraisals are in the process of being completed. If any of these sites are deemed as being viable then there may be an opportunity to add them into phase 4.

The HRA is also in the process of exploring the possibility of purchasing some units from a local developer. The developer has 2 sites which are in and around the HRA's existing stock. The developer has expressed an interest in working in partnership with the HRA to potentially work together on other schemes they have.

The possibility of the HRA repurchasing Lennox Wood is also being explored.

### Explore the opportunities arising from the establishment of Medway Development Company Limited (MDCL)

MDCL are progressing several schemes and each has brought various opportunities to widen the benefits achieved which are outlined below:

#### **Britton Farm**

At the end of Q1 we were progressing the refurbishment of the former supermarket building for the Kent and Medway NHS and Social Care Partnership Trust (KMPT). These works are now completed and KMPT are operational.

In order to build on this successful first phase, we have supported the Council to prepare a funding bid for the conversion of part of the former supermarket into a new skills hub and public realm enhancements in front of KMPT's new main entrance. This bid also includes funding for the residential scheme proposed at Britton Farm.

MDC will deliver all these projects which are planned to commence early 2021 that collectively will deliver a major investment and help support the regeneration of Gillingham.

#### **White Road**

Our scheme at White Road is now nearing completion and will provide twenty family homes. Our aim for this project was to deliver high quality affordable homes to enhance a site which has suffered with anti-social behaviour problems.

The scheme is designed to maximise light into the homes and provides spacious accommodation which exceed the national described space standards.

The project also incorporates solar panels to generate electricity improvements to the adjacent Community Centre including enhanced access, a new play area and tree planting to the school playing field behind the site. The scheme is planned to complete in November 2020.

#### **Whiffens Avenue**

This scheme will deliver 115 new homes on a site which is positioned in front of an historic escarpment that provides defenses to the buildings of Fort Amherst. The enabling works phase is now complete allowing piling works to progress before the superstructure phase.

The project provided the opportunity to enhance the historically significant Fort Amherst by removing vegetation to reveal its historic structures. The scheme will also lead to significant improvements to the adjacent Town Hall Gardens and the Military Road area that lies opposite the Brook Theatre.

#### **Mountbatten House**

The project will see the conversion of Mountbatten House which will bring an empty building back into use alongside a new build extension where the former bus station ramps are located. The project is expected to deliver circa 170 homes as well as

enhancements to the former bus station, taxi rank and public realm areas that surround the site.

This project will build on the regeneration initiatives that have been delivered in Chatham and we continually engage with stakeholders to ensure that the proposals align with other projects that are planned.

### **Chatham Waterfront – 170 housing units and with appropriate commercial development.**

Planning permission has been granted to develop a high-quality, mixed-use development at the Chatham Waterfront site which will act as a driver for further regeneration in the area. The plans include 175 new homes, new commercial spaces for cafes, restaurants and offices alongside a new public realm to create a vibrant centre for Chatham.

The enabling works phase is nearing completion and the site is almost ready for its piling foundations stage which are expected to start October 2020.

The scheme will see a significant enhancement to Chatham and will transform the riverside area.

### **Encourage the delivery of homes to meet our targets – Rochester Riverside**

During Q1 the site was closed in April and May due to Covid-19. The site was re-opened, and construction recommenced in June after the development of new social distancing protocols.

Phase 1 – 2: Near completion, with commercial units now occupied and affordable units now handed over.

Phase 3: School Department for Education has agreed to fund the difference between delivery of one further education classrooms to two. Mid Group appointed as contractor and land transfer is expected in October 2020. Start on site expected April 2021 and target opening date for the school is September 2021. Repair of Roman wall on site is being tendered and contractor to be appointed.

Phase 3 – 7: Phase 3 Draw Down targeted for October 2020, subject to price test. Phase 4 pre-app discussions are ongoing. Acceleration of Phases 7 is underway, with a planning application expected by end of 2020 for delivery of older persons housing in partnership with Anchor Hanover.

### **Encourage the delivery of homes to meet our targets – Strood Waterfront**

The procurement process to appoint a development partner for the former Civic Centre site is within its final stage and the Council are currently assessing the final 2 bids. This process is expected to be completed at the end October. We expect to commence legal processes in November and enter into the development agreement by early 2021.

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

During Q2, existing commercial space has continued to operate.

As part of phase 4, which is expected in summer 2021, an additional 9,000 square feet of commercial/retail space is expected to be delivered, the developer is starting to identify users/occupiers but no tenancies have been agreed to date.

## Council Plan Outcome: Getting around Medway Programme: Tackle congestion hotspots by transport and public realm improvements

### Council Plan measures

#### NI 167 Average journey time along 5 routes across Medway (mins per mile)

Quarter	Target	Value	Status	Aim to	Long Trend	Short Trend
Q2 2020/21	4	NA	NA	Minimise	NA	NA
Q1 2020/21	4	NA	NA	Minimise	NA	NA

### Comments

In Q1 The Department for Transport (DfT) provided Trafficmaster Journey time data for the calendar year 2019. This data is still being assessed by the commissioned consultant. There has been a delay in the processing of the data due to resource demands through the consultants Covid-19 response. It is anticipated that NI 167 data for 2019 will be made available during Q3 once the analysis work has been completed.

The future prosperity of Medway depends on the prospect of continuing economic growth. The provision of adequate infrastructural investment of new and improved roads is fundamental to enable economic development to come to Medway. In conjunction with these infrastructure developments is the need to meet the challenge of social and environmental objectives of cleaner air and providing a pleasant environment in which to live, work and learn.

Medway Council is committed to enable citizens, visitors and business to move around Medway's road network easily and in the way they choose, i.e. car, public transport, cycling and on foot, encouraging sustainable transport where possible. The connectivity of transport hubs, leisure, shopping and health facilities is at the forefront of our planning so that there is an integrated approach to travel throughout Medway.

## Council Plan Projects

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### Deliver Phase 1 of the Medway Tunnel Improvement Programme for 2020-21

Medway Council have 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.

Key programme stages delivered during Quarter 2 are focussed around the programme mobilisation stage and are:

- Site investigations and progress on the detailed design of new sump gas sampling system
- Condition inspections on Ventilation system and VMS, SCADA & CCTV systems
- Feasibility study on the parapet rebuild of Pier Road Retaining Wall
- Site investigations on the infill of the old contraflow gaps
- 23 manholes replaced and upgraded

## 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 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 Q2 are:

- Lifecycle Planning to inform Highway Investment Levels underway with a revised schedule for completion by Quarter 3. This was scheduled to be completed by the end of Quarter 2 but was delayed as a result of operational priorities around COVID-19
- Biennial review of the Resilient Network underway and scheduled to be completed by the end of Quarter 3
- The Annual National Highways & Transportation Survey, which measures public satisfaction with Highways & Transportation, final survey results to be reported by Quarter 3
- 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
- Highway Asset Management Delivery Plan adopted, to assist with delivering key asset management functions outlined within the Self-Assessment questions and Highways Code of Practice

### **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 improved during Q2 as the restrictions of Covid-19 were partially relaxed. This allowed some scheme construction to recommence, albeit with some delays in the supply chain for materials and with the appropriate COVID safety measure in place on site where necessary.

Officers continued work across Q2 on revising delivery schedules for schemes where timescales were affected by lockdown. Officers also worked on preparing bids for additional government funding made available for the Active Travel fund. This funding pot is designed to allow for safer pedestrian and cycling movement, providing more space for individuals to travel and maintain social distancing.

A successful award of £242,000 was made by government following officers bid to tranche one of the funding. Several schemes were successfully delivered in a very short time scale as part of the condition of receiving the funding, including improved cycle storage and cycle lanes, new dropped kerb crossing points, additional tactile paving at key crossing points. and improved cycle way segregation. Officers also

worked on preparing a bid for tranche two funding. A decision on whether we are successful in this £1.2million bid is expected during Q3.

### **Streetworks - Permitting Programme**

In 2017, Medway Council introduced a Permit Scheme, under the Traffic Management Act (2004) in order to manage works undertaken on the highway network. The main objective of the scheme is to work with works promoters to deliver a safe, efficient, and sustainable highway network for everybody, by aiming to minimise disruption to network users, whilst still allowing essential works and maintenance to be undertaken. It supports wider transport needs, businesses, and economic growth, whilst getting people into work and children to school.

The scheme covers all works undertaken on “highway maintained at public expense” and works promoters must submit a permit for any intended work, which cannot be undertaken unless approved by the Streetworks Team. It is the Network Officer’s job to co-ordinate works, to ensure the most effective traffic movement possible, whilst the work is ongoing and the New Roads and Street Works Act Inspectors undertake operational inspections of sites, for safety and compliance.

During Q2, work has continued as usual, allowing promoters to undertake their duties as normal and take advantage of a slightly quieter network during the continued Covid-19 period. Statutory Utilities have been programming some of the work deferred from Q1, when COVID was a major factor.

During Q2, 5,342 permit applications were received of which 4,433 (85%) were agreed. 161 FPN’s, both real and shadow were issued, and the rate of inspection pass was 91% (target 75%).

### **Ongoing management and delivery of the LGF project for journey time and accessibility improvements on Medway City Estate**

During Q2 officers continued to work with the land acquisition consultant to produce the land acquisition and rental report, which provides estimated figures as to how much the land may cost. Negotiations with the landowner are expected to commence during Q3. Officers also completed and submitted the Construction Environment Management Plan to Natural England during the quarter.

Officers continued work during the quarter on the costs and requirements for moving stats equipment in the area of the scheme and liaised with colleagues in the HIF Team where this work crossed over with potential development works on the HIF project. Further work also took place on the required ecological surveys; a further update is awaited on this and will likely be received during Q3.

Final work on preparing the tender documentation for the slip lane construction contractor was completed. It is proposed that the tender period will be from late October to the end of January 2021, with tender evaluations and award taking place during Qtr.4. The delivery programmed from there is subject to satisfactory completion of the outstanding issues outlined above.



### **S106 commitment for scheme delivery at Rochester Riverside**

The construction of a new controlled pedestrian crossing linking Rochester Riverside with the city centre has now been completed. This includes the installation of new traffic detection equipment along this section of Corporation Street to improve the operation of the signals and regulate traffic flow.

The review of the existing UTMC (Urban traffic Management Control) system, including vehicle detection, and bus lane controls is still to be undertaken. This will ensure the signal design is optimised. The outline design for new controlled pedestrian crossing at Blue Boar Lane will also be undertaken this year during Q3 and Q4.

### **Make improvements to parking services**

During Q2 the service restructure was completed, and the post of Parking Processing Manager was recruited. Officers can start planning further improvement projects for Q3 and Q4.

The tender project to commission new parking infrastructure for the Brook multi storey car park was successfully completed during the quarter. Three bids were received with the successful bidder putting forward a proposal that represented best overall value. Work to replace all pay machine and entry/exit barriers is anticipated to commence during Q3, completing early Q4. The new pay machines will provide customers with a great choice of pay options, including contactless and will reduce the amount of maintenance required to ensure the machines function efficiently.

### **Develop parking and permit scheme performance indicators in 2020/21**

During Q2, with the required consultancy support in place, the development of creating new parking and permit scheme performance indicators for the service commenced. Activities undertaken as part of this project included service mapping and an assessment of the current and previous performance indicators. This work will continue in Q3 where officers will look to draft potential new indicators and consult on these accordingly.