

**BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE - 25 AUGUST 2022
OVERALL COUNCIL PERFORMANCE AND RISK SUMMARY
(EXCLUDING PERFORMANCE UNDER REMIT OF BUSINESS SUPPORT OVERVIEW AND
SCRUTINY COMMITTEE)**

**Council Priority: PEOPLE
Supporting residents to realise their potential
Quarter 1 2022/23**

Performance and risks by outcome

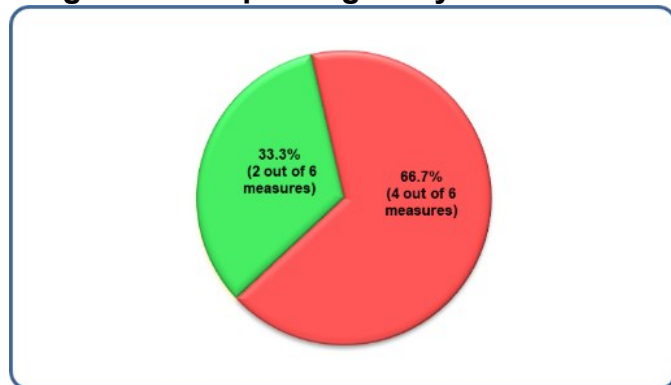
Key

Red	Significantly below target (>5%)	Amber	Slightly below target (<5%)	Green	Met or exceeded target	Goldilocks	Optimum performance is in a target range
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Outcome: Healthy and active communities

Performance Summary

Programme: Improving everyone's health and reducing inequalities



The total number of measures is 6

2 measures met their target [PH13; PH23]

4 measures were significantly below target [PH14; PH15; PH17; PH8]

2 of the 2 green measures are deteriorating long term [PH13; PH23]

3 of the 4 red measures are deteriorating long term [PH14; PH15; PH17]

PI code	PI name	Aim to	Status	Short Trend	Long Trend
PH13	Rate per 100,000 of self-reported 4 week smoking quitters aged 16 or over (cumulative) (Q4 21/22)	Maximise	Green	DET	DET
PH14	Excess weight in 4-5 year olds (2020/21 annual)	Minimise	Red	DET	DET
PH15	Excess weight in 10-11 year olds (2020/21 annual)	Minimise	Red	DET	DET
PH17	Breastfeeding initiation	Maximise	Red	DET	DET
PH23	Dementia friendly settings (cumulative)	Maximise	Green	DET	DET
PH8	Percentage of children and young people achieving a lifestyle improvement as a result of completing a young people weight management service	Maximise	Red	NA	NA

Comments:**PH13:**

- To the end of Q4 21/22 there have been 1,481 quit attempts, providing a 54% success rate. Face-to-face service delivery has resumed in accordance with the National Centre for Smoking Cessation and Training (NCSCT) guidance and 9% of all quits have been carbon monoxide (CO) verified.
- The service continues to work with acute and maternity settings and the local NHS trusts to implement the NHS Long Term Plan (NHS LTP). This plan is fundamental in making England a smoke-free society, by supporting people in contact with NHS services to quit based on a proven model implemented in Canada and Manchester. By 2023/24, all people admitted to hospital who smoke will be offered NHS-funded tobacco treatment services. The outreach project continues to engage with workplaces and community groups and attend local events to extend the reach of the programme to underserved communities.

PH14 and PH15:

- Medway was one of the only areas in the country that achieved a high enough uptake for their Reception Year and Year 6 data to be published.
- The rates for Reception Year and Year 6 have risen significantly in the last six months, both nationally and locally. The data collection was concluded in June 2021, so will cover the impact of the various lockdown periods.

PH17:

- The Medway Infant Feeding Strategy will be refreshed in 2022 and will involve a wider stakeholder consultation on how breastfeeding rates and other infant feeding indicator performance can be improved.

PH23:

- Two premises within the Pentagon Centre were awarded the 'working toward dementia friendly' status in Q1 22/23. This coincided with a public event to raise dementia awareness and the support services available during Dementia Action Awareness Week in May 2022.

PH8:

- Of the 31 children and young people starting one of the under 18s weight management schemes, 21 achieved a significant behaviour change or positive health outcome in Q1 22/23. This could include a significant improvement in diet, activity level, weight status, fitness level, sedentary time or body shape. The programmes include the Tri Club Family Lifestyle Service.
- Work is being undertaken to improve the referral numbers and we are working with stakeholders and partners to encourage this.
- We are seeing an increasing number of referrals into both our primary and secondary age weight management programmes since the Covid19 pandemic. However, numbers continue to be lower than pre-pandemic levels.

Project for this outcome:**Supporting Healthy Weight:**

- The new Healthy Weight campaign 'Medway Can' was launched in May 2022. This year-long project has been commissioned by the Public Health team to an external marketing company (Hitch) and has been co-designed with a range of stakeholders and residents involved. Split into three phases, the first phase of the campaign focuses on motivating sedentary and low active people to move more. The campaign also aims to target organisations like health bodies, schools and workplaces to encourage physical activity by amplifying the campaign messages and creating awareness. The second phase focuses on the least active populations, and the third phase is scheduled to be focused on healthy eating in January 2023.
- Commissioning also concluded for a new digital weight management service that will complement the existing adult tier 2 weight management offer (Healthy Way and Man vs Fat). This new service will launch in August 2022 and support 500 people with their weight loss goal over the next year.

Outcome: Resilient families

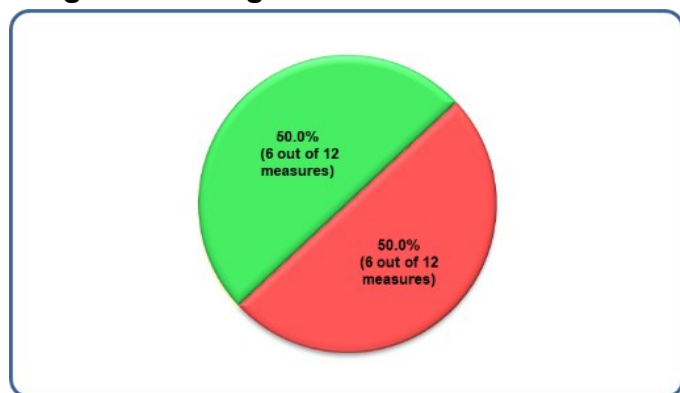
Strategic Risk Summary

SR09B: Failure to meet the needs of children and young people

Inherent score	Current score	Movement	Likelihood	Impact
BII	BII	→	High	Major

Performance Summary

Programme: Together We Can – Children’s Services Improvement Plan



The total number of measures is 12

6 measures met their target [A10; CSC0004; CSC0006; ILAC2; ILAC5; ILAC6]

6 measures were significantly below target [ILAC1; ILAC3; ILAC4; ILAC7; ILAC7(N); N23]

1 of the 6 green measures are deteriorating long term [ILAC2]

3 of the 6 red measures are deteriorating long term [ILAC1; ILAC4; N23]

The target for CSC0006 has changed from between 25 and 19 to between 42 and 32 as indicated during the 2022/23 council plan refresh

PI code	PI name	Aim to	Status	Short Trend	Long Trend
A10	The average number of days (over the last 36 months) between a child entering care and moving in with adoptive family (fostering adjusted)	Minimise	Green	NA	NA
CSC0004	Number of LAC per 10,000 children	Goldilocks	Green	IMP	IMP
CSC0006	Number of CP per 10,000 children	Goldilocks	Green	IMP	IMP
ILAC1	Average Caseloads in Assessment teams	Minimise	Red	DET	DET
ILAC2	Average Caseloads in Post Assessment teams	Minimise	Green	DET	DET
ILAC3	Completed initial child and family assessments which started as S47, where the child was visited within 1 working day.	Maximise	Red	IMP	IMP

ILAC4	Completed initial child and family assessments which started as S17, where the child was visited within 5 working days.	Maximise	Red	DET	DET
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.	Maximise	Green	IMP	IMP
ILAC6	Rate of open CIN cases per 10,000	Goldilocks	Green	IMP	IMP
ILAC7	The percentage of CSC Audits graded good or outstanding	Maximise	Red	IMP	IMP
ILAC7(N)	The percentage of CSC Audits graded RI or higher (good or outstanding)	Maximise	Red	NA	NA
N23	The percentage of children social care substantive posts not filled by permanent social workers	Minimise	Red	DET	DET

Comments:**A10:**

- This is a new measure which adjusts for children who have been fostered prior to adoption. This is so that the average is not disproportionately increased by children who have been fostered for many years prior to their adoption.
- The 3-year average has increased fractionally to 408 days. The latest national benchmark is 375 days and the statistical neighbour outturn is 363.
- Medway has now joined with Kent and Bexley into a Regional Adoption Agency (RAA) so the service will work through the RAA to identify adoptive families in a timely way. Panels are held weekly which ensures that children are matched without delay where suitable adopters can be found within the resources of Adoption Partnership.
- In this cohort there were groups that took over a year to place. In addition, Covid-19 has affected the length of proceedings for many recently placed and adopted children.

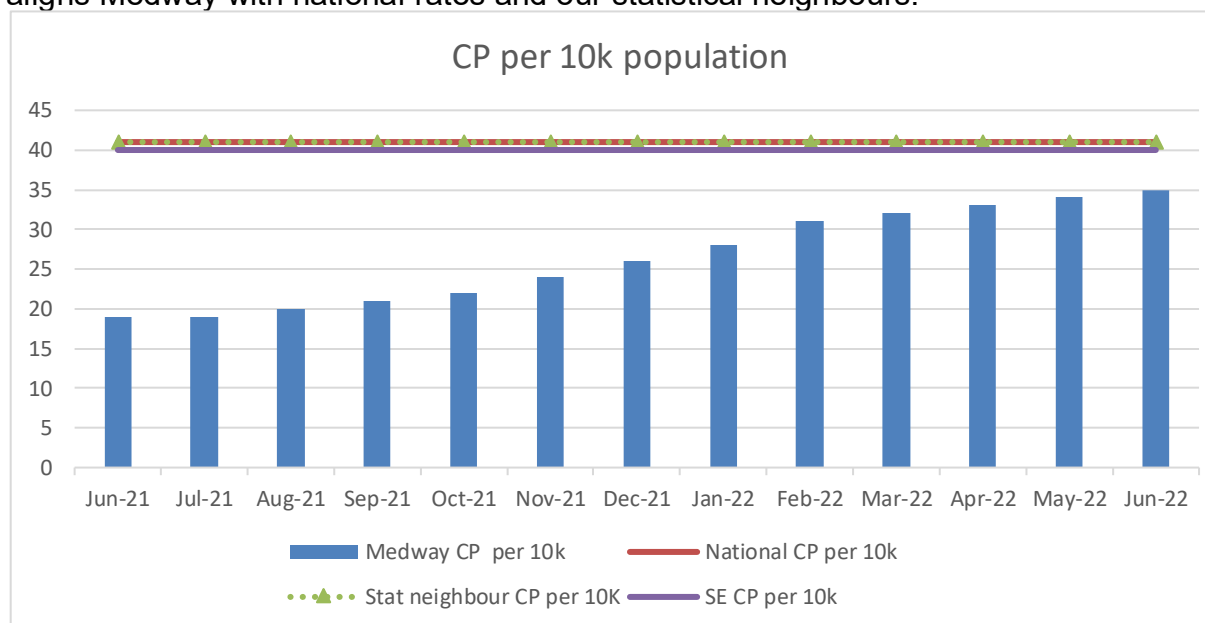
CSC0004:

- The rate of Children in Care (CiC) is now being measured by a “Goldilocks” metric. This is because a rate that is too low is as potentially problematic as a rate that is too high. We have set the upper limit at 71 and the lower at 63.
- Currently there are 429 CiC, which is a rate of 65.5 per 10,000. This figure is a marginal decrease on the Q3 position. This rate is comfortably in the green zone and demonstrates that the service is maintaining the number of entries into care well despite a growing level of need.
- Nationally there are 67 Looked After Children (LAC) per 10,000 population. Our Statistical neighbours have 72 CiC per 10,000 and the South East has 53.

- The service has now introduced review access to resources panels, and permanence panels to ensure that all CiC plans are progressed and to support a focus on supporting children to return home where possible.

CSC0006:

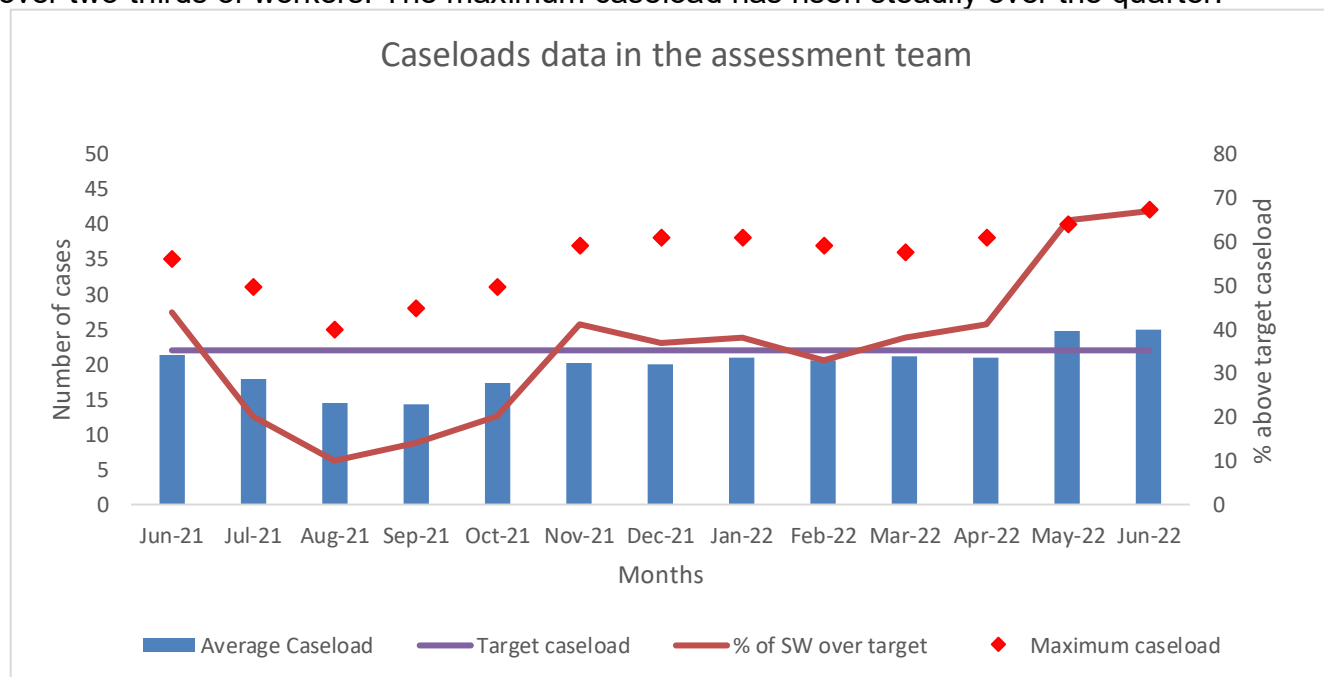
- The rate of Child Protection is now being measured by a “Goldilocks” metric. This is because a rate that is too low is as potentially problematic as a rate that is too high. The upper limit has been set at 42 and the lower at 32. The target zone has been revised and aligns Medway with national rates and our statistical neighbours.



- Medway is below the latest National and Statistical neighbour rate of 41 per 10,000 and South East rate of 40. Comparator rates have decreased over the last year.
- The focus in the Improvement Plan on improving quality of practice, introducing additional scrutiny of child in need plans and working proactively with families led to a reduction in child protection plans after the last inspection. Over recent months, work to strengthen the quality of intervention and planning, combined with an increase in need and an increase in children in proceedings, has led to an increase in child protection, now more in line with our comparators. We are consistently testing thresholds to ensure risk is appropriately identified and responded to. We want to feel confident that the right children are subject to the right plan.
- We will continue to monitor our rates per 10,000 of children subject to a child protection plan.

ILAC1:

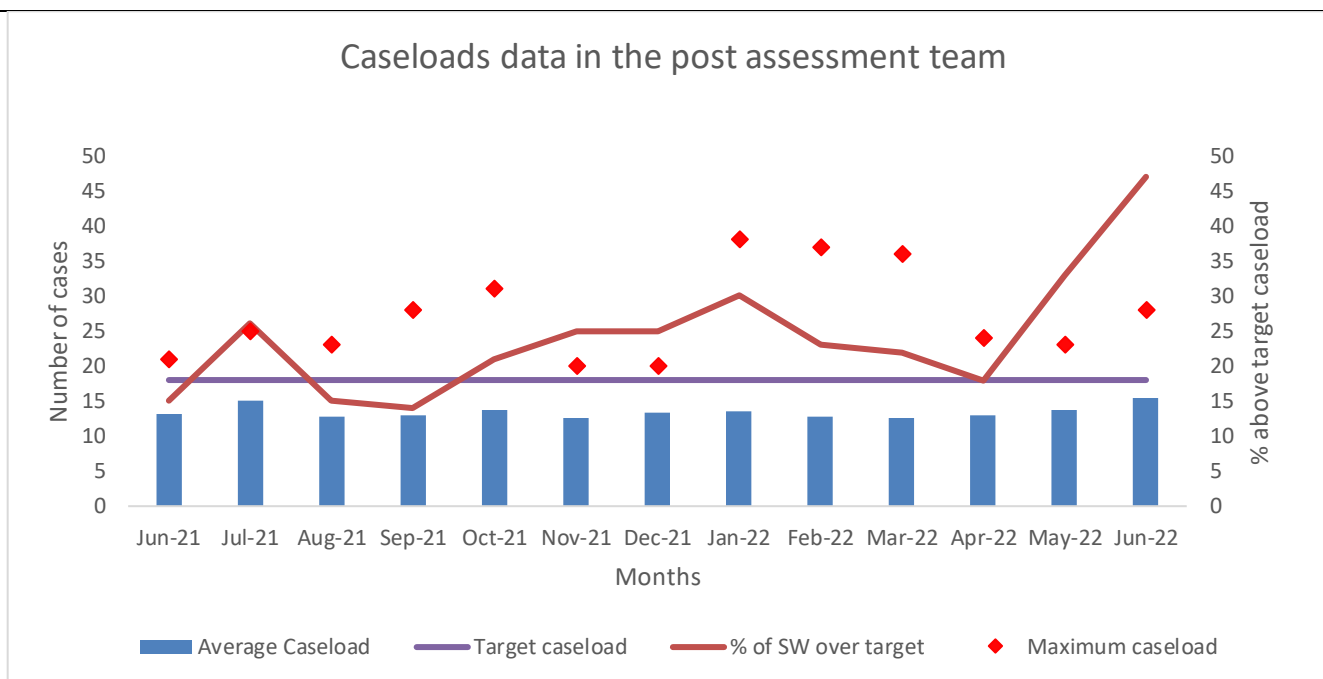
- The snapshot shows the average caseload in the assessment teams is 25. This is a 17.9% increase in average caseloads in Assessment teams on the March snapshot. This increase has also affected the percentage of workers over target caseload, which is now over two-thirds of workers. The maximum caseload has risen steadily over the quarter.



- The average caseload within the assessment teams has increased to 25, the highest seen in the past 12 months. There are 20 workers whose caseloads are above the 22-caseload target; 10 of these have a caseload of over 30. The increased number of referrals in May and June have significantly impacted on caseloads.
- The Head of Service and Group Manager have been working closely with team managers to support social workers to ensure work is progressed.

ILAC2:

- The snapshot shows post assessment social work teams (Areas Children's Services (CS) Teams 1-8) have an average caseload of 15.4; this is a rise/worsening of 22.2% on the Q4 position. This remains below target. The highest caseload is 28, a drop of 22% on Q4, but the number of workers over the target has risen to 47%.



- The average caseload within the post assessment teams has increased however the number remains low due to the adolescent team's caseload remaining below target. With the children's social work teams 26 workers have caseloads higher than 18, with 23 workers on caseloads between 18 and 24, and three workers between 24 and 28. This is the direct impact of the increase in referrals, vacancies and sickness within the service.

ILAC3:

- The end of quarter snapshot shows that 81% of assessments were visited in one working day. This is an improvement on the snapshot at the end of March, and considering the increase in caseloads in the assessment teams represents strong performance.
- There were five children (three families) where the S47 visits were not completed within one working day. However, all of these took place as part of an agreed plan for delay following appropriate assessment of risk.

ILAC4:

- The end of quarter snapshot shows 59% of S17 assessments were visited within five working days. This is a drop on the Q4 position but should be contextualised against the increase in the Assessment team's caseloads and workload and the

improved performance in 'ILAC3: Completed initial child and family assessments which started as S47, where the child was visited within 1 working day'.

- There were 144 children where visits were not completed within 5 working days. Whilst the majority of these were within the assessment teams, there were also some delays in children being seen by post assessment teams. A high proportion of these visits were completed within two working days of the target and recorded. Moving forward the Head of Service will be working with managers to ensure that children are seen, and visits are recorded timely.

ILAC5:

- There has been a small rise in the proportion of children for whom permanency has been agreed. The outturn is now 66%. Year-on-year the proportion of children with a permanency plan has risen by 5 percentage points. Achieving permanency for children is a key issue in the Improvement Plan and mechanisms have been put in place to review permanency plans and to strengthen the work of the fostering panel to continue to improve on this indicator.
- Performance in this area remains strong and work continues to fully implement the permanence policy and convene regular permanence panels and to implement the fostering strategy to increase supply, choice, and support for carers. Work is underway with Independent Reviewing Officers (IROs) to ensure all children and young people (CYP) have a permanence plan, including looking to those CYP who can safely return home, with effective support in place. Group Managers for Adoption/Fostering and Children in Care are jointly responsible for the tracking of children's permanence plans.

ILAC6:

- The rate of Children In Need (CIN) is now being measured by a "Goldilocks" metric. This is because a rate that is too low is as potentially problematic as a rate that is too high. We have set the upper limit at 337 and the lower at 305.
- Currently the rate is 312 which is in the green zone and represents a healthy level of CIN. The rate has risen since last quarter, driven by an increase in child protection cases.
- Nationally there are 321 CIN cases per 10,000 population. This is slightly higher at 331 for our statistical neighbour group and is 302 in the South East.
- A Child In Need is defined under the Children 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 (LAC) and all children on a Child Protection (CP) plan as well as other children supported by social services who are not, looked after on a CP plan.
- The rate of CIN cases per 10,000 population has risen, although it is below national averages and statistical neighbours. Compliance with visits and reviews of CIN plans remains strong. We have offered targeted support to team managers and social workers on the application of the threshold for a child in need and ensuring that children and families receive the right support at the right time. The support focused on coaching to practitioners so that they complete detailed assessments of

needs and develop appropriate plans to address these needs. Additional support and oversight is provided by the CIN Reviewing Officer to help ensure children's plans are on track.

ILAC7:

- Data is for April and May, 2022, only. Of the 27 moderated audits, 29.6% (8) were graded good. This is a considerable improvement since last quarter where 5% (1) of audits were moderated as good. Data indicates improved performance, but this will need to be measured over time.
- Our aim is to achieve a service where good practice is embedded. The aim of achieving 80% of audits graded good or outstanding is the long-term service ambition as it will take a significant change in practice to get to this position, which will take time. Continued focus on practice improvement is beginning to deliver results in some areas, which is evidenced in the improvements seen in Q1. Work continues to drive the quality of practice across the service through regular coaching, training, and support and this is measured through the regular audit programme. The service will continue to strengthen practice through the child focused practice programme and measure impact on a regular basis through quality assurance and audit oversight.

ILAC7(N):

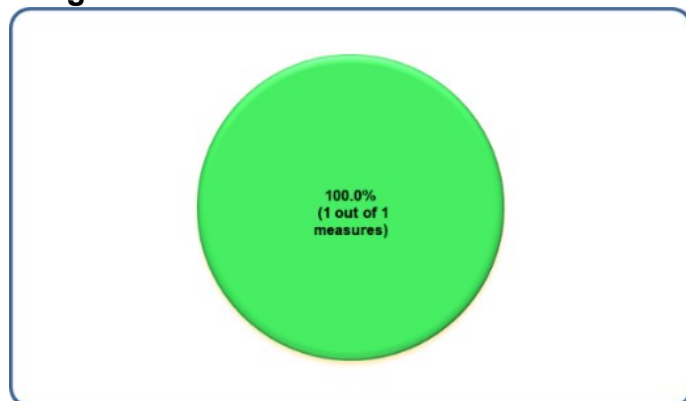
- This is a new measure, and it looks at the percentage of audits graded at 'Requires Improvement' or better over the period in order to provide additional monitoring details for the council.
- Data is for April and May, 2022, only. Of the 27 audits with a moderated grade, 19 (70.4%) were rated as requiring improvement or better. Of those 19, eight were graded good.
- The service is currently in intervention, and it would be expected that at this point in the journey that a high proportion of work would not meet expected standards until practice improves. Dependent on the area of practice that is subject to review, we would expect that performance against the target will fluctuate.
- The service will continue to strengthen practice through the child focused practice programme and measure impact on a regular basis through quality assurance and audit oversight.

N23:

- Data shows a snapshot at April 2022. The vacancy rate is 23%, a slight rise on the Q4 outturn. This represents 61.3 social worker full time equivalent (FTE) vacant.
- Medway has a higher vacancy rate than our statistical neighbours (17%) and the National rate (16%). We have been experiencing increasing pressure in being able to recruit permanent staff since the pandemic, like most of our comparator local authorities. Pressures are beginning to increase across the service in being able to recruit locum capacity to backfill vacancies, as nationally the availability of locums is also in decline.

- Recruitment and retention remain a significant issue for Medway and many local authorities. Extensive work is underway across the service to recruit permanent staff, including trying to grow our own workforce, through recruitment of newly qualified social workers, and through backfilling vacancies through locum staff.

Programme: The best start in life



The total number of measures is 2
 1 measure met its target [PH16]
 The measure is deteriorating long term [PH16]

PI code	PI name	Aim to	Status	Short Trend	Long Trend
CASEIEYFS Gap	Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean (2020/21 academic year)	Minimise	NA	NA	NA
PH16	Smoking at time of delivery (SATOD) (Q4 21/22)	Minimise	Green	DET	DET

Comments:

CASEIEYFS Gap:

- There is no data to report for this measure since the 2018/19 academic year (reported in 2019/20) due to the pandemic. The next anticipated outturn will be for the 2021/22 academic year and it is expected that this will be reported upon later this year (2022/23).

PH16:

- Data runs in a quarter arrears. As with previous submissions, data reported represents smoking at time of delivery (SATOD) prevalence for the whole of Kent & Medway in line with the Clinical Commissioning Group (CCG) footprint. Work continues in identifying a process to collect quarterly data for the Medway footprint only.
- The Medway Stop Smoking Service, in line with key partners, continues to offer face-to-face support and associated carbon monoxide screening as a first line offer for all birthing people, partners and significant others undertaking a quit attempt with the service. Telephone, text and digital support is also available, enhancing accessibility and aiming to reduce health disparities.
- Despite ongoing pressures in the acute setting, particularly for maternity colleagues, we have received a total of 148 referrals in Q4 21/22. We continue to prioritise working closely with influential stakeholders to maintain and improve referral pathways, as well as ensuring evidence-based training is delivered at regular intervals.

Project for this outcome:**Healthy Child Programme:**

- The Health Visiting Service delivered by Medway Community Healthcare (MCH) has continued to meet its directorate targets for the mandated 6-to-8-week checks (target 85%, achieved 88%). This is despite challenges to delivery from staff sickness absence due to Covid-19.
- The National Child Measurement Programme (NCMP) conducted by the MCH School Nursing team generated a total of 1,514 family referrals from September 2021 to the end of March 2022 for Medway's Healthy Weight Programmes.
- In Q1 22/23, the Child Health team developed resources in partnership with Youth Unity to support Year 6 pupils in their transition to secondary school. The resources are designed to assist young people, their teachers, and carers to manage risks and reduce exploitation at a critical time. Other important areas of work have included the completion of the first cohort of 'Personal, social, health and economic' (PSHE) education for parents. Of the two pilot cohorts, a 45% increase in knowledge and understanding was recorded in each subject area. There was also a 60% increase in the overall confidence of the parents and carers who completed the PSHE education for parents course in terms of communicating with their children about core PSHE subjects.

Outcome: Older and disabled people living independently in their homes

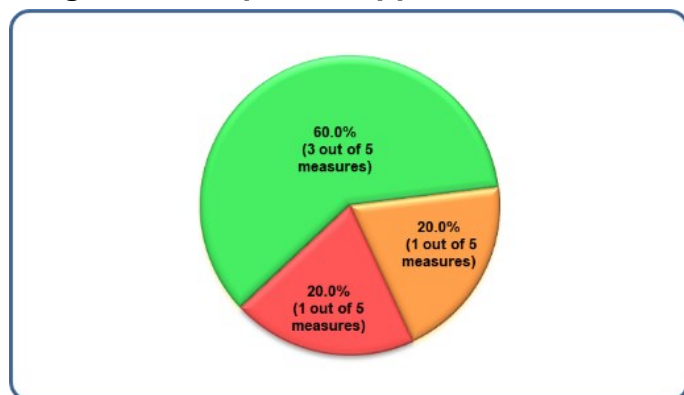
Strategic Risk Summary

SR09A: Meeting the needs of Older People and Working Age Adults

Inherent score	Current score	Movement	Likelihood	Impact
AI	BII	→	High	Major

Performance Summary

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



The total number of measures is 5

3 measures met their target [ASCOF 1C(2i); ASCOF 2A(1); ASCOF 2A(2)]

1 measure was slightly below its target [ASCGBT001]

1 measure was significantly below its target [ASCOF 1G (n)]

The amber measure is deteriorating long term [ASCGBT001]

The red measure is deteriorating long term [ASCOF 1G (n)]

PI code	PI name	Aim to	Status	Short Trend	Long Trend
ASCGBT001	% of Long term packages that are placements	Minimise	Amber	DET	DET
ASCOF 1C(2i)	Percentage of clients receiving a direct payment for their social care service	Maximise	Green	IMP	IMP
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	Maximise	Red	IMP	DET
ASCOF 2A(1)	Permanent admissions to care homes per 100,000 pop – 18-64	Minimise	Green	IMP	IMP

ASCOF 2A(2)	Permanent admissions to care homes, per 100,000 pop – 65+	Minimise	Green	IMP	IMP
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Comments:**ASCGBT001:**

- The number of clients receiving a long-term service has increased by 1.2 percentage points since last quarter. The number in residential or nursing accommodation has risen by 1.3%. There are currently 838 clients in residential or nursing care, out of 2,649 clients receiving long term care.
- We are now seeing numbers of clients in placements and receiving long-term services returning to pre-Covid-19 levels.
- National data for 2020/21 for long-term clients in placements is 30.2%; this is a slight increase from 2019/20.
- 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, numbers of clients in placements are currently lower than pre-Covid-19 levels.
- The service will closely monitor the number of placements made, continuing to ensure that they are only made when it is appropriate.

ASCOF 1C(2i):

- There has been a continuation of the rise in the proportion of clients receiving long term services (denominator) as an ongoing direct payment (DP) (numerator). 32.4% represents 588 individuals. Currently 99.9% of clients receive self-directed support.
- Nationally 26.6%, and for the South East 27.3%, of clients with an ongoing long term service receive a DP. Our statistical neighbours' performance is 29.7%. All three comparators have seen a decline in performance compared to their 2019/20 results.
- The Self Directed Support (SDS) team continue to work with Social Work Locality teams to ensure that they are aware of the benefits of a DP and promote referrals to the SDS team. The team have streamlined the children's short breaks process to ensure quick turnaround of all short breaks' referrals. The team can now focus resources on setting up Adult DP referrals.
- The team have joined up working with the Targeted Review team to support those who want to transfer their care to DPs. There is an ongoing recruitment campaign to secure Personal Assistants (PAs).
- The SDS team continue to work with performance colleagues to ensure that DP data is accurate and recording is up-to-date.

ASCOF 1G (n):

- The output of this measure has been recalculated for previous quarters. This recalculation stemmed from a data validation exercise. This exercise established that data on unreviewed clients had been incorrectly excluded from the denominator used to calculate the overall percentage. The effect of this recalculation is a reduction in the percentage of all learning disability

(LD) clients living in their own home or with their family. This percentage has been revised to 44%. Although not as favourable as the figure published prior to the data validation exercise, this is an improvement on the recalculated Q4 figure of 40%.

- Of the current 625 LD clients, 271 (43.4%) are in their own home or living with family and have had a review in the last 12 months. 196 (31.4%) are living in their own homes or with family but have not had a review in the last 12 months. This means that 74.8% are in the desired type of accommodation. There are 158 clients not living with their families or in their own homes. Of these, 123 are in care homes. Accommodation in a care setting is, in many cases, the most appropriate place to provide the care and support needed and should not be viewed negatively.
- The current national outturn is 78% and our statistical neighbours' is 82% (2020/21 data).
- The backlog of reviews has increased as a result of increases in volumes of assessment and safeguarding work as Covid-19 restrictions relaxed, but also in part as a result of restrictions on visits were in place and where families requested no visits during Covid-19. The service is prioritising assessments and safeguarding, and is developing an action plan to increase the number of reviews undertaken in the remaining quarters.

ASCOF 2A(1):

- Please note the target for this measure (16) is apportioned across each quarter. As the number of admissions in Q1 is between 1 and 5 this metric is redacted to prevent identification. However, the rate is below 4 per 100,000 and that the number of admissions recorded so far show positive trends.
- Nationally the benchmark is 13.3 per 100,000 for the full year, under 3.4 per 100,000 for each quarter, and for our statistical neighbours the figure is 15.6 per 100,000 (3.9 per 100,000 for each quarter).
- The service has seen an increase in the number of individuals with higher levels of need. We continue to work with our Commissioning team colleagues to identify and commission further appropriate alternative forms of accommodation with a view to ensuring that the numbers requiring care home admissions is as low as possible.

ASCOF 2A(2):

- Please note the target for this measure (580) is apportioned across each quarter. There have been 51 admissions in Q1 22/23. Whilst this figure and the rate per 100,000 population is below target, retrospective inputting may raise this figure. Our target rate allows for 262 admissions in total.
- The National rate of admissions is 498.2. This equates to over 124.5 per quarter. Our statistical neighbours' 2019/20 outturn is 620.8 (155.2 per quarter).
- Whilst a low number of admissions to care homes is a positive, this may in part be due to the challenges in the care sector which has led to a longer period of time waiting for care in a residential setting.

Project for this outcome:**Social Isolation:**

- In Q1 22/23, three social isolation training modules were delivered with 28 delegates attending in total. Four Connect 5 Sessions were delivered with 34 delegates attending in total. Social media campaigns were run for Mental Health Awareness Week in May 2022 and Loneliness Awareness Week in June 2022. The Community Projects Officer represented the Council at MP Tracey Crouch's information fair for the over 55s, Parkinson's Awareness Week event and the Dementia Action Event held at the Pentagon Centre in Chatham. The Community Projects Officer also supported the Medway Taskforce at their multi-agency door knocking morning in Gillingham, providing information and resources on social prescribing and the Council services. Work has started on mapping out 'chatty cafes' and places of welcome across Medway. The Social Isolation Project Officer is currently supporting Adult Education, Jasper's Café, and the Sunlight Development Trust on setting up tea dances for their communities.
- Overall, 29 referrals were received for the social prescribing service in Q1, and 90 delegates were trained. In total, 78% of clients reported an improvement in being less isolated via the Office of National Statistics (ONS) scale for loneliness score and 84% saw an improvement in their wellbeing. It was identified that there was a lack of social connection opportunities in Strood following a gap analysis. With support from the Project Officer and funding from the community chest grant, Strood Community Centre have set up a chatty café and are now providing coffee mornings, art classes, and 'knit and natter' sessions in the area. There is now a thriving café run by volunteers which has created additional capacity for social prescribing referrals.
- A face-to-face Medway link worker forum was held in May 2022 with 14 link workers across Medway attending. Feedback was positive with one person stating: *"Really beneficial meeting. Really good to talk to others, understand what is working and what isn't and how we can overcome barriers"*. A tablet loan scheme has been rolled out to all Medway link workers.

Outcome: All children achieving their potential in education

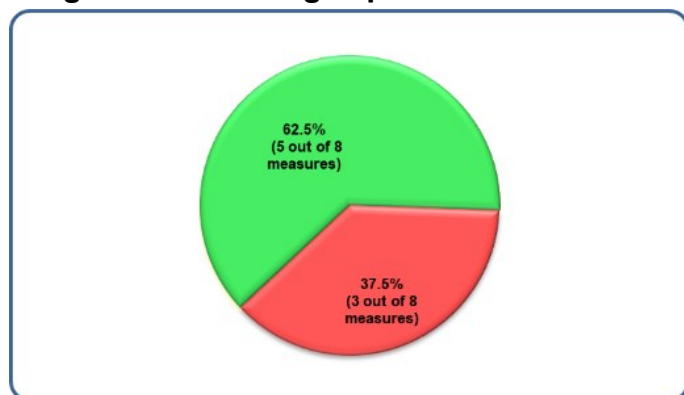
Strategic Risk Summary

SR39: Financial pressures on SEN Budgets

Inherent score	Current score	Movement	Likelihood	Impact
BII	BII	→	High	Major

Performance Summary

Programme: Raising aspiration and ambition



The total number of measures is 9

5 measures met their target [CASEIKS4 Ofsted; CASEISPEC Ofsted; OfstedPrimMnt; SE KS2Mnt; SE2 OEPr]

3 measures were significantly below target [CA13; EDU3(b); SE KS2]

1 of the 5 green measures deteriorated long term [SE2 OEPr]

3 of the 3 red measures deteriorated long term [CA13; EDU3(b); SE KS2]

The target for CA13 has changed from 0.02% to 0.04% (annual) and 0.01% (quarterly) as indicated during the 2022/23 council plan refresh

PI code	PI name	Aim to	Status	Short Trend	Long Trend
CA13	The percentage of children permanently excluded from school (upheld only)	Minimise	Red	STATIC	DET
CASEIKS4 Ofsted	Partnership measure :Percentage of all Secondary Schools judged good or better,	Maximise	Green	STATIC	STATIC
CASEISPEC Ofsted	The percentage of special schools in Medway judged to be good or better	Maximise	Green	STATIC	STATIC
EDU3(b)	The percentage of children who were persistently absent from school	Minimise	Red	DET	DET

OfstedPrimMnt	The percentage of Maintained primary schools in Medway judged to be good or better	Maximise	Green	STATIC	STATIC
SE KS2	The percentage of children who the required standard or above in Reading, Writing and Mathematics at KS2 (2021/22 academic year)	Maximise	Red	NA	DET
SE KS2Mnt	The percentage of children who achieve the required standard or above in Reading, Writing and Mathematics at KS2 in Maintained Schools Only (2021/22 academic year)	Maximise	Green	NA	NA
SE2 OEPr	Partnership measure: Percentage of all Primary Schools judged good or better,	Maximise	Green	DET	DET
SEKS4A8	Average attainment 8 score (2020/21 academic year)	Maximise	NA	NA	NA

Comments:**CA13:**

- Please note, the annual target of 0.04% is apportioned across each quarter.
- There have been eight upheld exclusions this quarter; all of these were from secondary schools. This means the percentage of children permanently excluded from school (upheld only) is higher than the 0.01% quarterly target. The annual target has been revised to 0.04% and the quarterly targets are 0.01% - the original target for 2022/23 was 0.02%.
- There have been 35 permanent exclusions (0.07%). Nationally the rate of permanent exclusions is 0.06% (2019-20).
- Of the 68 processes started, 35 have been upheld, eight are awaiting an outcome and 25 have been overturned or resolved without a permanent exclusion e.g. a managed transfer.
- 37% of the processes started related to girls and 70% were White British, compared to a secondary school population of 73%. Black ethnicities make up 11% of the secondary school population and comprise 15% of the exclusion processes started.
- Of the 68 processes started, three schools account for 45% of them, where the highest excluding school started 18% of the exclusions.
- The top three reasons for the exclusion process being started were:
 - ❖ physical assault on a pupil (29%)
 - ❖ use of threat of use of a weapon (15%)
 - ❖ verbal abuse of an adult (13%).

- Local authority officers are currently working with Chief Executive Officers (CEOs) and headteachers to establish a culture of consistent high quality inclusive provision. Through co-production, officers and headteachers are working together to develop a system that will increase the range of outreach to support vulnerable learners.

CASEIKS4 Ofsted:

- Of the 18 secondary schools in Medway, four are classed as 'Outstanding', 13 are 'Good' and one is 'Inadequate'. This means that 17 of 18 secondary schools are good or better. The inadequate judgment applies to the Waterfront University Technical College (UTC) from its time as Medway UTC. The Leigh Academy has not had an Ofsted inspection so it is not counted in this measure.
- Nationally this figure is 79% and the South East currently has 89% of schools graded good or better. Medway is the third best authority in the South East, behind Surrey (96.4%) and Bracknell Forest (100%).
- In Q1 22/23, one school was inspected, and it has remained good.

CASEISPEC Ofsted:

- There have been no changes to Ofsted ratings this quarter.

EDU3(b):

- Data is published for term 1-2 of the 2021/22 academic year. Medway has a combined (primary and secondary rate) rate of 25.1% compared to a national rate of 23.2%. These figures include Covid19-related absences. Primary schools' persistent absence (PA) is at 22.5% and secondary is at 28.2%. Both of these are higher than the respective national figures.
- The national Covid-19 X rate in terms 1 and 2 of 2021/22 was 1.6 and Medway's X rate for the same period was 1.4. Nationally 4.0% of pupils had 10% or more sessions recorded as not attending due to circumstances related to Covid-19. This data is not published at local authority (LA) level.

Terms 1-2 of the 2021/22 academic year	Primary and secondary PA	Primary PA	Secondary PA
Medway	25.1%	22.5%	28.2%
National	23.5%	19.5%	27.7%
South East	23.1%	19.5%	27.6%

- In order to address concerns on PA, a Task and Finish Group consisting of local authority officers, working with headteachers, has been established, focusing on identifying improvement priorities for attendance drawing on best practice and national initiatives.
- This group will utilise the data for PA to identify what has worked well and areas for improvement within individual schools and multi-academy trusts. The group will examine operational matters, including the need for attendance policies to refer to the

Department for Education (DfE) guidance i.e. for schools to include a clear escalation process. The group will assist in helping with schools understand and apply the latest DfE guidance as well as acting as an information sharing conduit.

OfstedPrimMnt:

- 24 out of 25 local authority (LA) maintained primary schools are rated good or better, with four graded 'Outstanding' and one 'Requires Improvement'. There have been no changes to Ofsted ratings this quarter.

SE KS2:

- Provisional unvalidated data shows that 56.2% of Medway children achieved at least the expected standard in the combined Reading, Writing and Mathematics measure at Key Stage 2 (KS2). This is a drop against the target which was set pre-Covid-19.
- Provisional National data indicates that 58.6% of children achieved at least the expected standard.

	Medway	National	Percentage difference between Medway and National
2021/22 1st draft result	56.2%	58.6%	-4.1%
2018/19 final	64%	65%	-1.5%
Percentage change	-12.2%	-9.8%	-24.5%

- To ensure as many learners as possible secure their potential in reading, writing and mathematics, in the absence of national testing, School Effectiveness officers have:
 - ❖ Led on a series of focused workshops supporting the four identified key priorities to improve the teaching of reading across Medway: focusing upon maximising the attainment of reading for all learners through a shared, system leadership approach:
 - P1 Special Educational Needs and Disabilities (SEND) readers in Years 5 and 6
 - P2 Maximising parental engagement
 - P3 'Unsticking Stuck readers'
 - P4 Building rich vocabulary schools
 - ❖ Provided training on key areas of assessment.
 - ❖ Promoted the Thames Gateway Teaching Hub professional development offer that is financed by the Department for Education (DfE).

SE KS2Mnt:

- Data is provisional and unvalidated. Maintained schools performed better than national and better than the all-schools cohort. This was also the case pre-Covid-19, however it should be noted that as schools have continued to academise the cohorts are not the same.
- From the table below it can be seen that maintained schools have widened the gap with national compared to 2018/19 and the difference between maintained and non-maintained schools has also widened. The drop in performance pre- versus post-Covid-19 is also less in maintained schools.

	Medway (Maintained only)	National (all schools)	Percentage difference between Medway Maintained and National	Medway (Academy only)	Percentage difference between Medway Maintained and Academy
2021/22 1st draft result	65%	58.6%	+10.9%	51.8%	+25.5%
2018/19 final	71.6%	65%	+10.2%	60.1%	+19.1%
Percentage change	-9.2%	-9.8%	+6.9%	-13.8%	+33.5%

- In addition to the achievements shown in measure SE KS2 above for all schools, School Effectiveness officers have:
 - ❖ Undertaken compliance visits to the statutorily required 10% of schools during national testing periods to ensure consistency in the phonic threshold check, Key Stage 1 (KS1) and Key Stage 2 (KS2) reading, writing, mathematics, and grammar tests.
 - ❖ Completed a rigorous process of moderation and consensus of KS1 and KS2 standards.

SE2 OEPr:

- There are now 75 primary schools as Stoke Community School and Allhallows Primary Academy have become the Peninsula East Primary Academy.
- Currently 66 schools are good and better; seven are 'Outstanding' and 59 are 'Good' from a cohort of 75. This is due to the merger and creation of Peninsula East Primary Academy.
- There are 50 academies. Of these 84% are good or better (three are 'Outstanding' and 39 are 'Good'). Five require improvement and three are inadequate.
- Nationally this figure is 89% and the South East figure is currently 91%.

SEKS4A8:

- Due to Covid-19 there will be no Key Stage 4 (KS4) data for the 2020/21 academic year. 2021/22 academic year data is expected later on this year.

Council Priority: PLACE
Medway: A place to be proud of
Quarter 1 2022/23

Performance and risks by outcome

Outcome: A clean and green environment

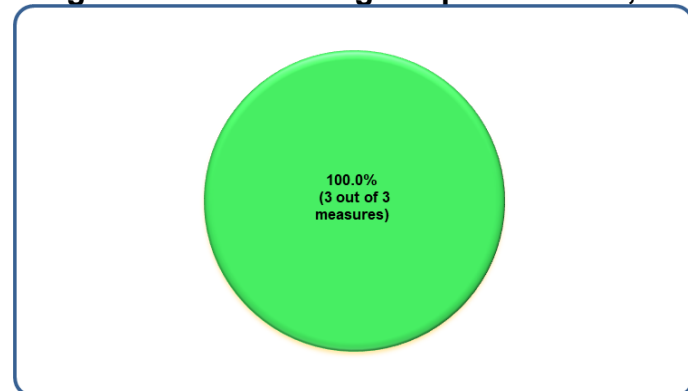
Strategic Risk Summary

SR47: Climate Change

Inherent score	Current score	Movement	Likelihood	Impact
All	All	→	Very high	Major

Performance Summary

Programme: Enhancing the public realm, street scene, parks and green spaces



The total number of measures is 3
 3 measures met their target [GH6 CP; NI 195a; W6 CP]
 1 of the 3 green measures is deteriorating long term [GH6 CP]

PI code	PI name	Aim to	Status	Short Trend	Long Trend
GH6 CP	Satisfaction with parks and green spaces - direct users CP	Maximise	Green	DET	DET
NI 195a	Improved street and environmental cleanliness: Litter	Maximise	Green	IMP	IMP
W6 CP	Satisfaction with refuse collection - Citizens Panel result	Maximise	Green	IMP	IMP

Comments:**GH6 CP:**

- Satisfaction amongst users of parks and open spaces was 79.3% in Q1 2022/23.

NI 195a:

- Medway is split into 22 wards which are inspected yearly with a total of 1,200 sites being inspected (100 sites x 12 months = 1,200 sites per year). Sites are different land classes: Main Retail and Commercial, Local Shopping areas, Residential streets, Main Roads, Waste Bins (litter, canine and combined), Rural Roads, Alleyways, Footbridge and subways.
- During Q1, 98% 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 metres is reviewed for the amount of litter present and graded. This is a transect. A - B grades are acceptable for litter, and 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 percentage 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.
- Environmental Crime - 2 cases were prosecuted at court with fines, costs and victim surcharges totalling £1,276.34. There are two cases with legal pending prosecutions and one more has been adjourned.
- During Q1 there were no joint operations carried out with the Rural Task Force or Kent Police. This is largely due to Operation Brock and a decrease in experienced staff.
- Enforcement action –
- 37 Community Protection warnings (CPWs) have been issued. These warnings are a quick and effective way to deal with antisocial behaviour (ASB) and have been issued to address offences ranging from refuse and waste issues to car repairs and burning of waste. There has been a reduction in warnings issued due to a temporary suspension of the notices that allow warnings to be issued. This has now been resolved.
- Two Community Protection Notices were issued (Due to suspension of CPWs). This demonstrates the success of the Community Protection notice process.
- 10 notices were issued under S108 Environment Act 1995, requiring information to assist with fly tipping investigations.
- 21 notices were issued under S34(5) Environmental Protection Act 1990 requiring businesses to account for their trade waste.
- 0 producers were issued under s5 Control of Pollution Amendment Act 1989, requiring the owner of a vehicle to produce their waste carrier's licence.
- 0 notices were issued under s215 Town & Country Planning Act, requiring works to be undertaken by the owner of land that was deemed to be a detriment to the local amenity.
- 160 Investigations of complaints related to untidy land.

- 11 fixed penalty notices (FPNs) were issued by the Environmental Enforcement and Street Scene Team: Littering – 1; Fly-tipping – 4; Householder duty of care – 1; Trade Waste – 5. Total income received from FPNs during Q1 totalled £790.
- The Street Scene Enforcement team dealt with a total of 118 deposits on public highways. All were removed within one working day. Evidence was retrieved in 42 cases and were referred to Environmental Enforcement Officers for further investigation. A further 62 pieces of evidence was recovered relating to issues such as trade waste and refuse related issues. The team also attended to other reports that did not require action including 60 fly-tips on private land, 68 where there was no fly-tipping on inspection, a further 111 duplicate reports, and 344 Proactive Removals (meaning that officers removed this waste before members of the public reported the incidents).
- The team is currently engaged in a service level agreement (SLA) for the removal of bulky waste from the Housing Revenue Account (HRA) estate. In Q1, the team dealt with 97 requests for removal. Officers also carry out some of this work proactively; in Q1 160 of these cases were completed within one working day. This arrangement provides an annual income of around £28,000. The total tonnage removed this quarter is approximately 35.33te.
- During Q4 2021/22, Street Scene officers were involved in the 'Safer Streets' project, managed by Medway Task Force (MTF). This has been extended into Q1. The purpose of this project is street scene improvement.

W6 CP:

- Satisfaction with refuse collection increased to 90.0% in Q1 2022/23.

Projects for this programme:

Green Flag Awards:

- Eight of Medway's green spaces have once again been recognised by the Green Flag Award Scheme.

To continue to work with and develop 18 Friends Groups to enable the improvement and maintenance of Medway's green spaces:

- The Council has 18 formally constituted Friends Groups made up of volunteers who help care for and champion the Council's greenspaces. They complete a range of activities such as organising events, completing wildlife surveys and practical volunteer tasks. There is also a Medway Urban Greenspaces Forum (MUGS) where all the Friends Groups come to together to meet to discuss issues, best practice and share expertise.
- More Friends Groups are to be added during 2022 likely to bring the number up to 22 formally constituted groups. The Greenspaces team will continue to support their activities throughout 2022.

To drive the sustainable regeneration in Chatham via the delivery of the Future High Streets Fund:

- The Council secured £9.5m from the Future High Street Fund (FHSF) to undertake key projects in Chatham Town Centre.
 - ❖ Diversification of the first floor of the Pentagon Centre, to include an Innovation Hub and Healthy Living Centre:

- The tender exercise is now live for a third-party operator for the Innovation Hub. This has been undertaken early to enable the operator to input into the design.
- Conversations are ongoing with the NHS regarding delivery logistics. The design team has been appointed.
- ❖ Acquisition of the Debenhams building and bringing forward the ground floor unit, to increase vibrancy and footfall to the high street:
 - Debenhams was purchased in June. Options are being reviewed for the development. The ground floor unit is the priority to progress. An expression of interest exercise will be progressed shortly.
- ❖ Brook Theatre technology and accessibility improvements:
 - The design team has been appointed. The council was also successful in securing a further £6.5m from the Levelling Up Fund (LUF) for The Brook Theatre works in addition to the FHSF. Surveys are being undertaken to inform design.
- ❖ Public realm improvements at the Paddock:
 - Following the initial public engagement event, a second round of public engagement is currently live. This will give residents the opportunity to review the revised proposals in line with the feedback previously received. Procurement for a main contractor will commence towards the end of the summer.
- ❖ Refurbishment of St John's Church and bring it back into use as a place of worship, community use and event space:
 - Conversations with the Diocese are ongoing. A tender exercise has been completed for the design work to refurbish St John's Church.

Deliver the 2022/23 Priority Play Programme:

- In Q1 we went out to tender for five new play refurbishments for the 2022/23 year.
- Once the tender is completed, we will report on locations in Q2 reporting. Work will begin later in the year, and it is planned that the improvements will all be delivered by March 2023.

Programme of S106 funded park improvements at The Esplanade and Jacksons Field:

- A public consultation is due at The Esplanade in July 2022. Jacksons Field is to follow in the late summer/autumn. The public consultations will influence what greenspace improvements are delivered through the programme and may include improvements to paths, play areas, sports facilities, and other infrastructure. This will be reported in more detail in Q2 and Q3 reporting subject to the consultation feedback.

Delivery of Strategic Environmental Management (SEMS) as part of the HIF:

- The consultation on Hoo Wetlands Reserve and Lodge Hill started in Q1.

- Four community parklands are proposed: Cockham Community Parkland; Hoo Wetlands Reserve; Lodge Hill; and Deangate Ridge. The consultation on Hoo Wetlands Reserve and Lodge Hill will influence the delivery of these proposals in the future when the consultation results are known.

Medway Task Force (MTF):

- The Safer Streets 4 bid was submitted in May 2022. It includes the following workstreams:
 - ❖ Youth diversionary work: Child Friendly Medway events within bid area (Chatham/Luton/Intra area).
 - ❖ Improvements to Luton Millennium Green & ball cage (work with Arches Local and MHS Homes).
 - ❖ Kick & Connect within secondary schools – Sport on Your Doorstep; Sporting activities in parks within bid area (Medway Sport).
 - ❖ Private Sector Housing – Intelligence data base/unlicensed houses of multiple occupancy (HMOs).
 - ❖ Illegal Tobacco post (Medway Council).
 - ❖ Street scene improvement. CCTV – Rochester multi-storey. Active Bystander Training – transport hubs focused complemented by engagement events.
 - ❖ Target Hardening – housing/vehicles/personal safety and installation.
- Safer Streets 3 work (Violence against women and girls) – a couple of work-strands are still being completed due to delays in obtaining component parts, namely additional lighting in The Brook to Rope Walk area. Solar lighting has now been installed in Victoria Gardens. Lighting has also been installed in the alleyway off Hills Terrace used as a commuter cut-through.
- The Medway Safe Spaces Scheme was launched by the Police Crime Commissioner (PCC) in March – implemented in Rochester town centre. Work has commenced in Chatham and the scheme will be implemented in Gillingham, Rainham, Strood and Twydall.
- Four 45-second safety videos have been developed aimed at teenagers, comprising of: safety when exercising; Medway Safe Spaces Scheme; safety around drink spiking; and support agencies in Medway.
- Some excellent pieces of work have been delivered within this bid especially in relation to street scene, foliage cut back, etc. This included: Hollie Guard vouchers for victims of stalking, Safer Medway – additional radios, work with Medway Sport to provide sporting opportunities for women, Active Bystander training in schools and delivered to agency staff working within public spaces, and Ladies night engagement sessions and engagement events across Medway to distribute personal safety items.
- Engagement Work – The Kent Fire and Rescue Service (KFRS) representative on the Medway Task Force (MTF) has organised multi-agency engagement events in Luton and Bryant Street Flats. Over 40 members of staff from different agencies attended at Bryant Street and door-knocked to engage with residents. The team returned on 30 May to run a family fun day to engage with the young people and those who were not at home. This uncovered some vulnerability; a better

understanding of some of the issues being faced with antisocial behaviour (ASB), drug taking and some environmental problems.

- On 31 May there was a visit from the Home Office team to Medway to showcase some of the multi-agency work taking place delivered by the MTF particularly around reducing violence. This included representatives from Street Scene and Housing Strategy. They were also shown new lighting, environmental improvements and Arches Local.
- Medway Vulnerability Panel continues, with over 80 referrals made. Its remit has developed to include adult contextual safeguarding. The number of referrals has slowed down so a request that teams within Medway Council are aware of this process has been made. Live Well Kent & Medway staff have recently joined the panel, which is very positive. The Kent and Medway NHS and Social Care Partnership Trust's (KMPT) representation on this panel is sporadic which can impact on the effectiveness of the panel.
- Safety in Action Chatham Dockyard Event – 24 July 2022. Work is currently underway to organise this. It will be a free family event where the public can learn about how to keep themselves and their children safe. It will focus on themes such as road, fire, personal, Internet, water and rail safety but also include other aspects of wider family wellbeing and safety.
- Business as Usual – the team remains operating in Chatham Central and Luton and Wayfield wards with some projects which operate across Medway.

High Streets commence delivery of High Street Heritage Action Zone project in line with a successful funding award:

- Revitalise and Repair grant aided capital works have continued with the reinstatement of the front portico at Chatham House, and urgent repairs to Chatham Memorial Synagogue due to complete in Q2. Preparations are underway for additional capital works including plans to bring currently vacant floorspace back into use.
- Community engagement has focused on skills development opportunities working with the University of Kent and Mid Kent College. A public consultation for the future vision of the Development Framework is also being prepared.

Programme: Replacing Medway's streetlights

Project for this programme:

Deliver Phase 3 of the Street Lighting LED Programme for 2022/23:

- The contractor applied for a revised completion of 14 September 2022, and this has been accepted. Reasons for the revised completion date are:
 - ❖ Speedstar Lanterns – These specialist lanterns could not be converted to CMS. The best solution was to replace those lanterns using types of lanterns that were already covered by the contract. These have been ordered.
 - ❖ Zebra Crossing Lanterns – These were completed by the end of June 2022.

- ❖ Architectural Lanterns – Volker are now completing this element, but these are also subject to delivery problems.
- ❖ Other Non-Allocated Lanterns – At the last progress meeting a batch of 1,500 (of the 2700 o/s) lanterns is confirmed for delivery during June/July.

As a result of the above, the March 2023 completion may not be achievable.

Programme: Improving air quality in air quality management areas in Medway

Project for this programme:

To improve air quality in air quality management areas in Medway:

- Four Elms Hill Air Quality Action Plan – Consultation responses have been evaluated in Q1. The source apportionment underpinning the action plan has been updated, taking on board comments from the Department for Environment, Food & Rural Affairs (DEFRA). The revised action plan was due to be submitted to the Regeneration, Culture and Environment Overview and Scrutiny (O&S) Committee and Cabinet for approval and adoption at the August meetings.
- Air Quality Monitoring – The team continued to maintain the air quality monitoring network with much reduced officer availability to carry out calibrations, attend to call-outs and change diffusion tubes. This has helped to maintain high levels of data capture across our monitoring sites.
- Air Quality Communications Strategy – The Environmental Protection (EP) team worked with the Communications team to promote Clean Air Day in June 2022. This included social media posts and promotion of Medway schemes such as the Healthy Walks run by Public Health and KentREVS.
- DEFRA Air Quality Grant Programme – The EP team have received the air quality (AQ) grant funding from DEFRA for the following projects in Q1:
 - ❖ To reduce idling in the Rainham air quality management area (AQMA) using signage in conjunction with the University of Kent. A kick off meeting had been arranged with the University of Kent for July 2022 to discuss the next steps, timescales and possible sites.
 - ❖ To carry out a comprehensive taxi and private hire ultra-low emission vehicle (ULEV) feasibility study, looking at the barriers and opportunities for ULEV uptake by the trade in Medway, which will be supported by a remote sensing vehicle emissions measurement campaign.

Programme: Climate change

Project for this programme: Climate change:

- The focus in this quarter has been the refresh of the Climate Change Action Plan, in preparation for submission to Cabinet in July. Actions in the 2021 version of the action plan have been updated to reflect progress and to check they are still achievable within the timescales and available funding. A significant number of “Do It Now” actions from within the Climate Change Action Plan have either been established as such that they are now considered fully embedded within core duties or fully completed. New actions have been clearly marked as such in the refreshed plan. They largely focus on:
 - ❖ assessing the carbon/financial impact of actions to assist with prioritisation
 - ❖ further embedding council values in the employee journey
 - ❖ activities to support the Cultural Strategy
 - ❖ further supporting staff to apply environmental considerations within procurement processes
 - ❖ building retrofit
 - ❖ school infrastructure – trees, planting and electric vehicle (EV) charge points
 - ❖ engagement activities to support the delivery of the updated Climate Change Communications and Engagement Strategy.
- To support the delivery of the Climate Change Action Plan, the following areas have been identified as a priority for the year ahead:
 - ❖ Further refinement of budget needs and options appraisal to determine which interventions will have the biggest carbon saving
 - ❖ Update how we report on progress against each of the actions
 - ❖ Establishing a community network to tap into the wealth of enthusiasm and activity within our communities
 - ❖ Community engagement and events
 - ❖ Engagement with business and commerce as per the Climate Communication Strategy
 - ❖ Staff training
 - ❖ Joined up working with the Kent Climate Change Network regarding county wide targets, to ensure a consistent approach to measuring emissions
 - ❖ Identify initiatives and resources to support net-zero carbon targets for the Medway area and those which will be a priority in preparing to address the Second Carbon Budget.

Outcome: Put Medway on the map

Performance Summary

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

Projects for this programme:

Continue to encourage and help facilitate the growth of businesses in Medway (Business premises location):

- The Economic Development team continues to support the Regeneration team in the development of business premises and have published an invite to tender for an operator for the Innovation Hub providing 15,000sqft of workspace.
- The tender is expected to go live in July. The operator should be in place to lead on the design of the Hub from September 2022 with a view to open September 2023.

Support Medway for Business, the local economic partnership:

- Medway for Business has been disbanded but a provisional first meeting in November 2022 is being organised to set the agenda and tone of future 'Business for Medway'. New members are being identified and approached currently.

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

- All the events that were scheduled throughout the spring have now taken place successfully.
- The scheduled outdoor events include the Queen's Platinum Jubilee that took place as part of the Dickens Festival.

Supporting Creative Medway Compact to deliver the new cultural strategy:

- The Culture team continues to support Creative Medway as they further develop plans to deliver the new Cultural Strategy.
- Using funding of £45k (Arts Council £20k, Additional Restrictions Grant (ARG) £15k, the Culture team £10k) Creative Medway is currently undertaking developmental work until October 2022 to strengthen and better position themselves to steer cultural delivery in Medway against the strategy. The funding covers the time of non-salaried freelancers and representatives of small organisations, external expertise and support, and the realisation/practical delivery in the areas of branding/visibility, governance/structure and action planning.
- The Culture team has attended regular meetings in Q1 to receive updates, reconcile spend against funding budget, advise on plans and help with troubleshooting. In addition, the Culture Development Assistant has been invited to join the Visibility Task and Finish Group to contribute from her position of expertise and provide a steer from the council. Likewise, the Culture Development Officer has been invited to attend meetings of the Governance and Structure Task and Finish Group and the Culture Development Manager will support the Action Planning Task and Finish Group.
- The work of Creative Medway has increasingly crossed over with the council's work around our Arts Council Priority Place status, with work undertaken by the team, offering better connectivity between Creative Medway and the various existing

strategic groups, boards, projects and partnerships in Medway. The Culture team has supported this process in Q1, facilitating connections with the Medway Cultural Education Partnership (MCEP), Medway Creative Schools Network, National Portfolio Organisation (NPO) applicants and High Street Heritage Action Zone (HSHAZ) Cultural Consortium.

- In addition, the Culture Development Officer has made space for Creative Medway and Priority Place within the planned Funders Fair event on Day 3 of the annual KartsCon (Kent Arts Conference), which is taking place in Medway in July. A programme of speakers and roundtable talks has been curated. Creative Medway will use the Funders Fair event as an opportunity to share their strategic aims and launch their new brand.

Continue working with the Cultural Consortium established as part of the Heritage High Streets Action Zone:

- The Cultural Consortium for the High Streets Heritage Action Zone (HSHAZ) – The Old High Street, Intra, is now well established with a core group of 21 people made up of a mixture of local artists, creative organisations, businesses, residents, community champions and local historians.
- Terms of reference have been written and agreed, including an agreed process on decision-making about spending Historic England funding and entering partnerships. Co-ordinated by a paid facilitator, and chaired by a rotating group of people, leadership groups volunteer to take forward projects or strands of work. Members of the consortium also take turns to attend the wider HSHAZ Steering Group meetings with other stakeholders, strategic partners, and council departments on a quarterly basis. This shares the weight of responsibility and the time commitments between the membership.
- The Historic England bid written by the council on behalf of the HSHAZ Cultural Consortium was successful and £80k has been granted for delivery of a cultural engagement programme until end of 2023. The Culture team continues to support the Cultural Consortium as they plan and deliver the programme.
- To ensure that the funds go as far as possible the Culture team is connecting the consortium, wherever appropriate, with other projects and partners locally, where working together might be mutually beneficial. Plans agreed in Q1 include: IntraFest (a pop-up music festival in multiple locations along Intra, delivered by Live Music Now (LMN), in connection with the national HSHAZ commission Round Here which LMN chose to deliver in Medway as one of six high streets nationally); a SoundWalk interactive digital art project and heritage trail delivered by Sparked Echo and sound artist Jane Pitt; and Heritage Open Days events delivered by Sun Pier House and Tiller & Wheel. Decisions are currently being made about a partnership with Medway Pride, Medway Superstars (Arts Council England (ACE) funded project by 51Zero) and BUP! deaf-accessible family arts festival.

Work with partners to bring forward the Docking Station project, playing a key role in the development and delivery of Creative Estuary, transforming the Thames Estuary into one of the most exciting cultural hubs in the world:

- The Docking Station formal project launch event is set for September 2022. Meetings took place in Q1 to discuss a planned Expression of Interest (EOI) for the next round of the Culture Development Fund (CDF). This will enable capital works on the

Docking Station and a network of other spaces and projects across Medway, adopting a 'hub and spoke' approach. Discussions in Q1 have included developing The Brook Theatre as a 'spoke' or outreach location of digital excellence. In addition, a potential partnership is being explored with Sparked Echo, a respected digital arts company who have applied for National Portfolio Organisation (NPO) status. They are investigating Pier Chambers in Chatham as a possible new base for their organisation and the CDF would contribute towards equipment and infrastructure needed to make this another viable 'spoke' outreach location. Beyond this, other 'spokes' being considered include a library, school, greenspace and heritage building, potentially extending to broader parts of Chatham such as the High Street Heritage Action Zone (HSHAZ) Intra High Street and Luton.

- An EOI will be submitted by the end of July, invitations to progress to full application will be received by September, the application period closes 18 November, and the successful bidders will be notified by end of December. The full funding application is likely to include a bid for up to £3m of capital funds, plus additional £200k revenue funds for the salary for a dedicated post and activity/engagement alongside the capital works.

Successful delivery of Theatre31:

- Theatre31 is a £1m Arts Council funded youth theatre and performance project for Medway and Sheppey lasting until December 2022. A bid has been submitted by the Council on behalf of Medway and Sheppey Local Cultural Education Partnerships (LCEPs). The project is managed and delivered by Icon Theatre. Icon Theatre's contract is managed by the Council. The project is now entering the last six months with a focus on live performance, celebrating achievements, and delivering practical activities which had to be postponed during lockdown when only remote engagement was possible. Q1 has largely been spent planning delivery of this last phase of work. Icon Theatre have submitted an Arts Council bid for National Portfolio Organisation (NPO) status. This will guarantee them funding for the next three years and much of the work established during Theatre31 features in their forward plans. Another legacy is the development of the Medway Cultural Education Partnership (MCEP). Funding was received from Arts Council, via Royal Opera House Bridge, to commission a review of MCEP and develop it into a more ambitious, diverse and proactive strategic body. Much essential learning and raised ambition has come from Theatre31. Theatre31 has led to increased sign-up by Medway schools to Artsmark (a mark of excellence and commitment by schools to arts and culture), increased demand for continuing professional development (CPD) for teachers in cultural skills, and requests from schools for better connectivity with the creative sector, which can be enabled through MCEP's Medway Creative Schools Network.
- Theatre31 will include a Youth Arts Festival at Mid Kent College's GlassBox Theatre where outcomes from all the different commissions and projects funded by Theatre31 will come together to showcase their work. The event will feature live performances, but also film performances, such as the Deaf-accessible Big Dreams project, and a look back at previous projects such as Medway African and Caribbean Association's Hip Hopera which helped young people to learn about the

Windrush Generation. Practical activity also includes a technical theatre course for older teenagers, working closely with The Brook and Central Theatres Technical team, due to be delivered over the summer holidays.

Medway brand recognition:

- Medway Council attended the Local Government Association (LGA) conference in Harrogate with a stand and a clear goal/outcome to put Medway firmly on the map and showcase Medway Council to other local authorities and suppliers. There was huge engagement on our stand and great feedback on how we presented ourselves. Some of the words used to describe Medway Council were “fresh”, “innovative” and “progressive”. Connections were made with Fenland Council who are at the start of the “Thinking Place” place journey. We also had great social media interaction under the hashtag #MedwayLGA2022.

Child-Friendly City:

- Over the last year the Child Friendly team have been focused on listening to young people, to find out children and young people’s ideas on how we can make Medway more Child-Friendly and their hopes and dreams for the future. We launched Child-Friendly Medway on 26 April 2021 with a survey and received over 3,000+ responses and have continued our engagement through focus groups, Child-Friendly Medway City Halls and our Seeing is Believing events and activities. We have also worked with many children and young people (CYP) through schools, community groups, youth centres and focus groups and have had great engagement at our events.
- To date the Project Officer has met with many council teams to present the new child-Friendly initiative and explore partnership working opportunities and mind map and discuss how teams can be more involved. We have also worked with many community partners on events, activities, funding bids and engagement opportunities for CYP.

Prosecutions and Sanctions

FPNs ISSUED	2020/21					2021/22					2022/23				
	Q1	Q2	Q3	Q4	YEAR TOTAL	Q1	Q2	Q3	Q4	YEAR TOTAL	Q1	Q2	Q3	Q4	YEAR TOTAL
FLYTIPPING	3	10	4	8	25	10	8	10	2	30	4				4
FAILURE TO PRODUCE DOCUMENTS	0	0	3	0	3	32	0	3	8	43	6				6
SCRAP METAL	0	0	0	0	0	0	1	0	0	0	0				0
LITTER	5	8	4	6	23	13	0	10	2	25	1				1
TRADE WASTE	0	0	0	1	0	0	5	0	0	5	0				0
FLY POSTING	0	0	0	0	0	0	0	0	0	0	0				0
SMOKE FREE	0	0	0	0	0	0	0	0	0	0	0				0
BREACH OF A COMMUNITY PROTECTION NOTICE	0	3	1	2	6	0	0	0	0	1	0				0
UNLICENSED WASTE CARRIER	0	0	1	0	1	0	0	0	0	0	0				0
HOUSEHOLDER DUTY OF CARE	3	4	0	2	9	3	0	2	0	5	1				1
COMMERCIAL DUTY OF CARE	0	3	0	1	4	0	0	0	0	0	0				0
TOTAL	11	28	13	19	71	59	14	25	12	110	12				12

District Enforcement

DISTRICT ENFORCEMENT ISSUED FPNS	Q3 20/21	Q4 20/21	Q1 21/22	Q2 21/22	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23
LITTER	2,054	1,624	1,532	1,597	1,129	988	872			
DOG FOULING	0	1	3	0	2	0	0			
DOGS ON LEAD	0	0	1	0	0	0	0			
TOTAL	2,054	1,625	1,536	1,597	1,131	988	872			

Breakdown of Prosecutions

Due to the timeliness of reporting, there can be an increase or decrease in the number of prosecutions previously reported in Pentana

PROSECUTIONS	2020/21					2021/22					2022/23				
	Q1	Q2	Q3	Q4	YEAR TOTAL	Q1	Q2	Q3	Q4	YEAR TOTAL	Q1	Q2	Q3	Q4	YEAR TOTAL
FLY TIPPING	0	1	0	1	2	2	8	0	2	12	1				1
DUTY OF CARE FOR WASTE	0	0	0	1	1	2	5	0	0	7	1				1
LITTER	0	0	0	0	0	1	0	1	0	2	1				1
FAILURE TO COMPLY WITH S108 NOTICE	0	0	0	2	2	1	0	0	0	1	0				0
UNTIDY LAND	0	0	0	0	0	1	0	0	0	1	0				0
VEHICLE SALES/REPAIR	0	0	0	0	0	0	0	0	0	0	0				0
FAILURE TO COMPLY WITH CPN	0	0	0	0	0	0	1	0	0	1	0				0
UNREGISTERED WASTE/SCRAP	0	0	0	7	7	0	1	2	1	4	0				0

SMOKE FREE	0	0	0	0	0	0	0	0	0	0	0				0
TOTAL	0	1	0	11	12	7	15	3	3	28	3				3

Council Priority: GROWTH
Maximising regeneration and economic growth - growth for all
Quarter 1 2022/23

Performance and risks by outcome

Outcome: A strong diversified economy

Strategic Risk Summary

SR17: Delivering regeneration

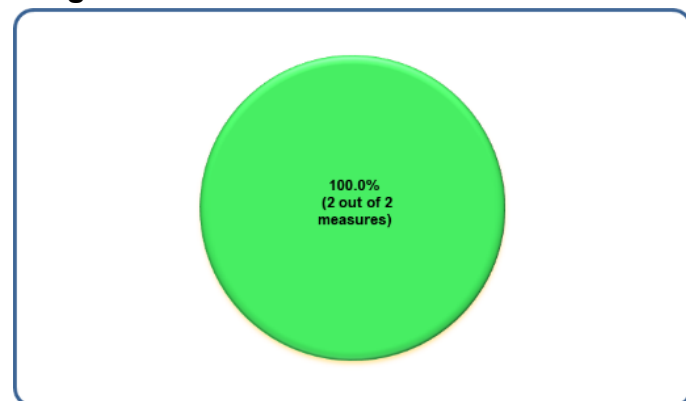
Inherent score	Current score	Movement	Likelihood	Impact
BII	BII	→	High	Major

SR50: Delivering £170m Housing Infrastructure Fund (HIF) programme

Inherent score	Current score	Movement	Likelihood	Impact
BII	CII	→	Significant	Major

Performance Summary

Programme: Inward investment and business growth



The total number of measures is 3

2 measures met their target [ECD13; ECD20]

1 of the 2 green measures is deteriorating long term [ECD13]

PI code	PI name	Aim to	Status	Short Trend	Long Trend
ECD13	% of square footage let at Innovation Centre Medway (ICM)	Maximise	Green	DET	DET
ECD20	% of square footage let in council owned business units	Maximise	Green	IMP	IMP
GVAPJ M	GVA per job – Medway (19/20 annual)	Maximise	Data	IMP	IMP

Comments:**ECD13:**

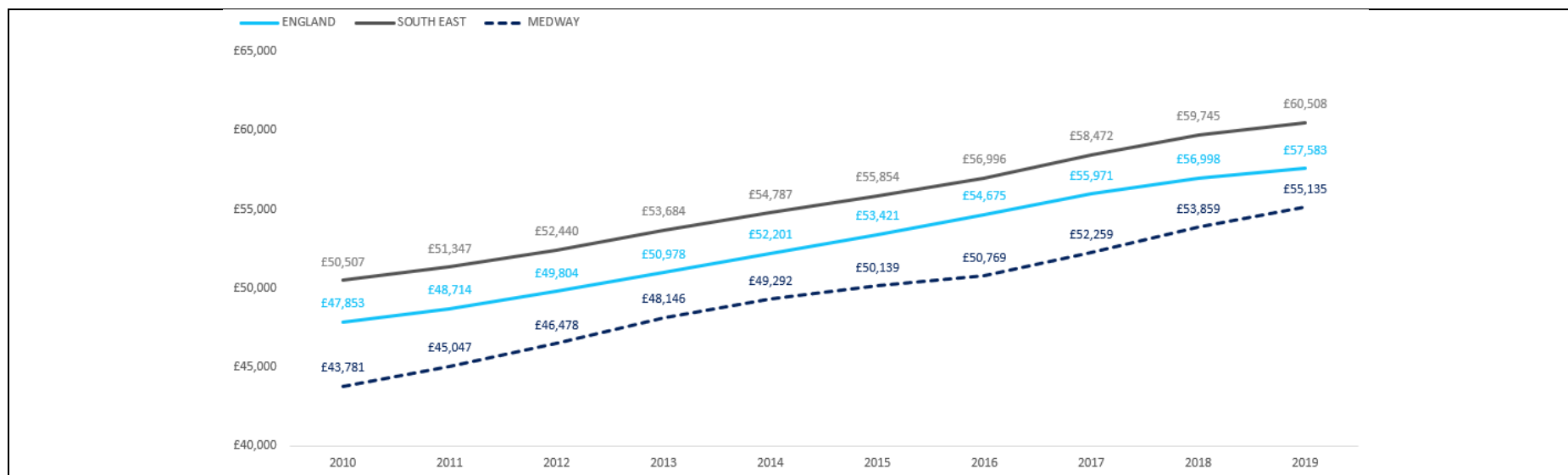
- The Innovation Centre Medway (ICM) continues to perform strongly with only 2 offices vacant. One of these offices is to be occupied on 1 August 2022. The other is the My Desk Space which has no interest from prospective tenants with other specialist providers seeming to be more appealing.

ECD20:

- The Innovation Studio Medway – Storage Containers continue to have 16 out of 17 occupied with interest being shown in the one vacant storage container. Hopewell has 21 of 23 units let. One vacant unit is at lease completion stage and the other is going through the application process. Pier Road has 25 out of 29 units occupied. One vacant unit is going through the application process. One vacant unit is undergoing refurbishment.
- The Innovation Studio Medway has the same numbers as last time with 14 out of the 15 offices let. The vacant office is due to be occupied in July. The Innovation Centre Medway has 2 vacant offices. One is due to be occupied in August.

GVAPJ M:

- This data is published by the Office of National Statistics (ONS) and is normally released in December each year in arrears. ONS have not yet given a date for the next update for 2020.
- Given the volatility with the raw data and because the smoothed data is weighted, year-on-year comparisons should not be made. Gross value added (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.



Projects for this outcome:

To provide a comprehensive business support package which supports both business creation and growth (contracted business support):

- Business support launched virtually and went live with promotion from Kent Invicta Chamber, Kent and Medway Growth Hub and Medway Council. The support package has three streams:
 - ❖ Digital High Street – Supporting new and established high street businesses to take advantage of the opportunities of digitalisation, assisting them to get a digital presence via Google Business, online directories and social media.
 - ❖ Growth Entrepreneur – Ambitious, committed entrepreneurs can apply to be part of this tailored, bespoke programme of support. To be eligible, they must be prepared to raise at least £25k of capital, be looking to employ staff within the first six months and have been trading for no more than one year.
 - ❖ Scale Up Medway – Established businesses seeking to expand and grow may be eligible for this intensive high growth coaching programme. If their business has been trading at least five years and is ready to move on to the next level, this provides a comprehensive full year of intensive one-to-one coaching.

Development of Innovation Park Medway:

- IPM: Gateway Building – Architects are developing a design for a Net Zero Carbon building. The final Royal Institute of British Architects (RIBA) Stage 2 report has been approved and start of RIBA Stage 3 agreed. RIBA stage 3 is due to be complete in

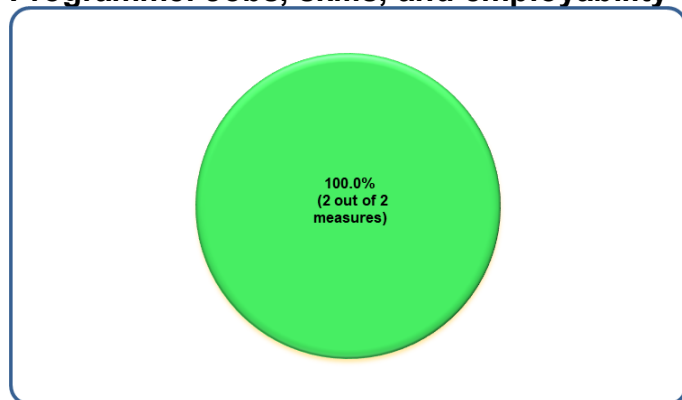
September 2022. A Levelling Up Fund (LUF) Round 2 bid is being developed to fund the construction costs – this is due for submission in July.

- IPM: Southern Building 1 – This building is being delivered by Medway Council and is intended as grow-on space for the Innovation Centre Medway (ICM). We have an anchor tenant who is currently finalising heads of terms and would like occupation by March 2024. Design to RIBA 2 is now complete.
- IPM: Northern Building – Various plots across the northern site are being considered by potential occupiers. We are developing two plots in design terms to RIBA 2 standards to help prospective buyers and tenants to visualise what could be delivered. This will also be used for marketing purposes.
- IPM: Multi Storey Car Park – RIBA Stage 2 conceptual design is complete for one of the northern site multistorey carparks. Officers are engaging with the Planning team to ensure the design meets the aspirations of the Innovation Park Medway (IPM) design code and wider IPM masterplan. Design has progressed to RIBA Stage 3. This car park will serve the Gateway Building and two other plots within the IPM northern site masterplan.
- IPM: Gateway Building – A pre-application submission will be submitted following completion of the Stage 3 report. The design of the Gateway Building will pause following RIBA Stage 3 whilst we wait for the LUF funding decision which is expected autumn/winter 2022.
- IPM: Southern Building 1 – We are about to tender for a multi-disciplinary team to finish the design and appoint a contractor to build.
- IPM: Southern Building 2 – A LUF bid will be submitted for this building. If the Council secures the funding it will be built as a grow-on space for tenants at the ICM. The outcome of the bid will be announced in winter 2022.
- IPM: Multi Storey Car Park – The design will pause following RIBA Stage 3, whilst we wait for the outcome of the LUF Round 2 application for the Gateway Building to be announced in autumn/winter 2022 to ensure both projects (Gateway Building and the car park) are aligned.

Outcome: Residents with jobs and skills

Performance Summary

Programme: Jobs, skills, and employability



The total number of measures is 2
 2 measures met their target [LRCC4a; NI 117(N&U)]
 1 of the 2 green measures is deteriorating long term [LRCC4a]

PI code	PI name	Aim to	Status	Short Trend	Long Trend
LRCC4a	Number of jobs created and safeguarded (cumulative)	Maximise	Green	DET	DET
NI 117(N&U)	Percentage of 16-17 year olds who are not in education, employment or training or whose status is 'not known'	Minimise	Green	NA	NA

Comments:

LRCC4a:

- In Q1 there has been one successful inward investment: Racon Marine Consultancy. 30 jobs were created. This was achieved by our contracted inward investment agency Locate in Kent.
- Although most units and office space are at capacity there has been some growth within council workspaces with 40 jobs retained at the Hopewell Business Centre (six Galilee Care Ltd and 34 jobs with Sambhana/Take Care Ltd). Seven jobs were also saved in the ICM (one with D B Logistics and six with Woolmer & Kennedy), and one at the Innovation Studios Medway (ISM) (JMG P&H Ltd).

NI 117(N&U):

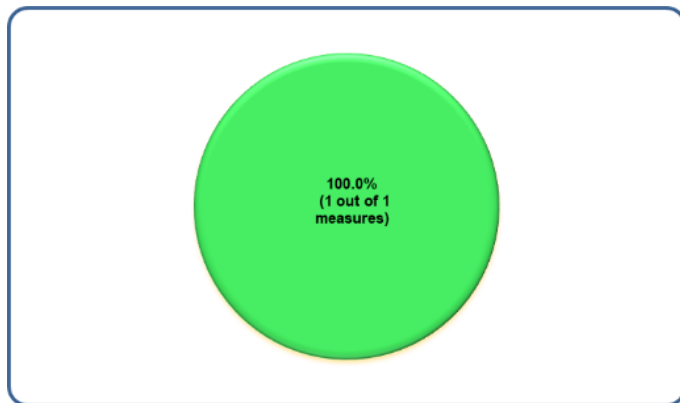
- Data shows a snapshot for May 2022. This is a new measure that looks at the combined rate of 16- and 17-year-olds who are not in education, employment or training (NEET) or whose activity is unknown.
- There are 458 16- and 17-year-olds whose activity is either NEET or not known. This is 6.9%. 221 16- and 17-year olds' are NEET (3.4% of the total) and 237 are not known (3.5% of the total). This is less favourable than at the same point last year when 5.5% were NEET or not known.
- Nationally the rate of NEET and not known is 4.8% and in the South East it is 5.2%.
- Considerable work by the Information, Advice and Guidance (IAG) team has been undertaken to reduce the numbers of young people whose activity is not known. This figure has reduced by almost 80% from the December total of 1,097.
- There remains work to do in supporting young people who are NEET. A further opportunity for 15 young people is planned for the new academic year.
- 3 fixed term equivalent (FTE) IAG specialists are employed to support the NEET cohort, equating to over 150 on caseload. This impacts on the level of support that can be offered to young people.
- Work to update the database via the school census has been done and this has positively impacted the level of not knowns, reducing them by over 50%.
- Further work to cleanse Integrated Youth Support Service (IYSS) data and identify where errors may be occurring, including access to management information (MI) data for the IAG Lead in supporting this work, is taking place.
- The Be Yourself programme is supporting 16- and 17-year-old NEETs within its contract bolstering the support IAG can offer young people. This contract is due to end on 1 November 2022.
- Extra provision for NEETs has been agreed with Mid Kent College. This provision is entering its final weeks and intended outcomes are expected to be 50% entering college in September 2022, with support in place for those unsure of their next steps. A further opportunity for 15 young people is planned for the new academic year.
- Skills Support for Unemployed (SSU) funded provision is now available in Medway, offering a short term solution to opportunities available to NEET young people. The IAG team are working collaboratively with these providers to refer and encourage young people to partake. This funding will soon end and leave a gap within the provision available in Medway.
- Not knowns' tracking continues to be a high priority, seeking alternative methods to contact young people and record their data. Access to internal databases for the IAG team is supporting this work. The Young Person Tracking Officers are working to correct the internal recording anomalies and correct the data held.
- An Aspirations Officer has also been recently appointed for care leavers to help work with improving outcomes and supporting young people and personal assistants (PAs).

- Continued work on cleansing the data is of priority to ensure that the data held for the next academic year is as clean as possible, in an attempt to assure that Medway's data is not affected negatively. September Guarantees are now being collected with the aim of identifying those at most risk of NEET in September 2022.

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

Performance Summary

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



The total number of measures is 1
1 measure met its target [NI 154]

PI code	PI name	Aim to	Status	Short Trend	Long Trend
NI 154	Net additional homes provided (20/21 annual)	Maximise	Green	DET	IMP

Comments:

NI 154:

- This performance is reported annually. The latest data has been published in the Council's Authority Monitoring Report in December 2021 and is available on the council's website. From April 2022, the NI154 target should be 1,675.

Projects for this outcome:

Preparation of the new Medway Local Plan:

- Work continues on the preparation of the new Local Plan which will set out the vision for Medway's growth. It will provide direction for investment in homes, jobs and services and policies to protect and enhance what makes Medway special and to ensure that the growth is supported by the required infrastructure. The fourth Housing Test Delivery Plan (HTDP) was reported and agreed by Cabinet in July 2022. This sets out the factors influencing house building in Medway and proposes measures, within the control of the Council, to contribute to increasing the amount and speed of delivery of new housing.

- Once the evidence base work has been completed there will be further public consultation on a regulation 18 draft and following consideration of the responses the council will work towards completing the regulation 19 draft Local Plan in 2023 and seek the necessary authority to publish for consultation. Once that consultation period is complete, all the responses will be considered and modifications made, if appropriate, and the Plan will be submitted back to Full Council for authority to formally submit the Plan to the Inspectorate to hold an examination in public.

Work with landowners and developers to promote the delivery of housing on appropriate sites in Medway to meet our housing targets and vision for Medway's successful growth:

- The Planning Service continues to work with landowners and developers to promote the delivery of housing on appropriate sites in Medway. This enables the Council to meet its housing targets and support its vision for successful growth in Medway by meeting regularly with developers and landowners, engagement in the preparation of the new local plan and wider policy documents, and by implementing the planning protocol in partnership with other Kent authorities.
- An annual forum with major developers and small-to-medium enterprises (SMEs) was successfully held remotely in October 2021. The Planning Service regularly meet with individual developers and landowners. Consultation events are held as required as part of the process for the preparation of the new Local Plan.
- Cliffe and Cliffe Woods Parish Council has submitted a draft plan to Medway Council. There is ongoing engagement with Neighbourhood Planning groups at Arches (Chatham), High Halstow and Hoo St Werburgh on their emerging neighbourhood plans. In addition, liaison has taken place with Arches (Chatham) Neighbourhood Forum on development work on the proposed Neighbourhood Development Order.
- The Head of Planning has met with several developers to discuss specific projects and complex applications during Q1.

Facilitate delivery of Medway 2037:

- The drafting of the new Medway 2037 Strategy is nearing completion and has been discussed at Committee and is due to go to Cabinet in Q2 2022/23. This new strategy will lead the delivery of Town Centre development, Innovation, and the new River Strategy work across Medway. The River Strategy itself will report to a later committee cycle.

Dissemination of Medway 2037 and implementation of the Delivery Plan:

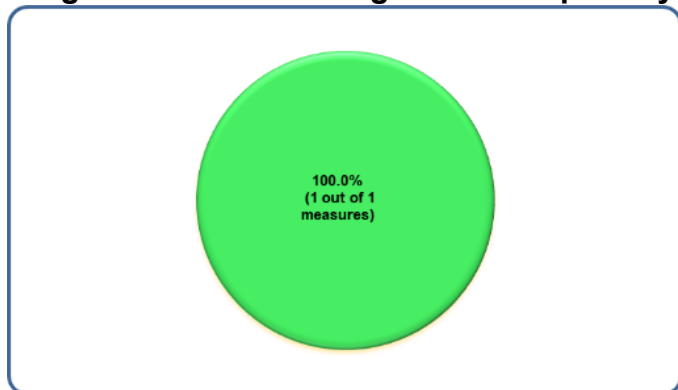
- Medway 2035 continues to form a strong strategy base for funding applications and has been drawn upon in all of Medway's recently successful Levelling Up Fund (LUF) and Community Renewal Fund (CRF) submissions. Its revision – to reflect significant changes since its adoption in December 2018 (including Housing Infrastructure Fund (HIF) award, climate change emergency declaration, Brexit, Covid-19, child-friendly city commitment) is currently being finalised. Medway 2035 is being refreshed to align with the emerging Local Plan, to become Medway 2037. It will encompass a number of documents with deliverable action plans and will build upon existing and proposed strategies including the Skills and Employability Plan, Innovation Strategy, Town Centres Strategy, and River Strategy and align with other relevant strategies such as the Climate

Change Action Plan, Culture Strategy, Tourism Strategy, and Sport Strategy. Priorities include destination and placemaking, town centres, inward investment, business accommodation and digital connectivity, sector growth and improving employability. Cross cutting themes include climate change and net zero, innovation, and growth for all.

Outcome: Getting around Medway

Performance Summary

Programme: Tackle congestion hotspots by transport and public realm improvements



The total number of measures is 1

1 measure met its target [NI 167]

The green measures is deteriorating long term [NI 167]

PI code	PI name	Aim to	Status	Short Trend	Long Trend
NI 167	Average journey time along 5 routes across Medway (mins per mile) (21/22 annual)	Minimise	Green	DET	DET

Comments:

NI 167:

- During Q1 officers received data from the Department for Transport (DfT) for journey times for the calendar year 2021. For this indicator, which is an average of journey times from across five key transport corridors in Medway for the 8am to 9am morning peak, for quarters 1, 2, and 3 of 2021/22 the time remained well below the four minutes-per-mile target, with an average of 2.6 minutes per mile. This is an excellent result, taking in to account the fact that commuter habits were returning to normal following the Covid19 lockdown period, and is a testament to the work carried out by the team across the year through a range of projects to tackle congestion.

Projects for this outcome:**Medway Tunnel Improvement Plan:**

- Scheduled annual maintenance is on track including inspections and any minor repairs. Challenge Fund and Council match funding is on track to go out to tender this financial year (2022/23) subject to other arrangements including arranging the governance structure for a potential project team. Anticipated works are to commence in the 2023/24 financial year.

Department of Transport Self-Incentive Programme (Band 3 Award):

- Self-Assessment Band 3
 - ❖ Medway Council has achieved an overall Band 3 Self-assessment Award since 2018, therefore securing maximum Incentive Fund allocation. Commencing from 2022, and each year until 2025, the total value of Medway's Incentive Element will be circa £353k of highway maintenance funding. Medway achieving an overall Band 3 award not only secures future highway funding but also helps to drive the principals of Asset Management across the Highway Service. Asset Management deep-dive assessments are completed on a monthly basis to identify the outstanding evidence required in order to maintain an overall Self-Assessment Band 3. Asset Management deliverables achieved within Q1 include:
 - Medway's Performance Management Framework (PMF) has been completed and is currently awaiting review. The PMF will continue to be used towards the ongoing monitoring and performance measuring of key areas of the Highways Service. The performance targets and service levels discussed in it can be used for furthering improvements within the service.
 - Medway's annual Highway Corporate Complaints report has been produced, which provides information relating to the complaints and compliments received and managed across the Highways Service. This provides a basis for future analysis in order to identify strengths and weaknesses in areas of the Service, whilst also enabling performance benchmarking to be undertaken.
 - Medway Highways Annual Customer Enquiries Trends Report has been produced, which provides an analysis into customer enquiries directly relating to the Highway Service. This enables trends to be identified, which therefore provides scope for improvement across the service.
 - The Highway Asset Management Delivery Plan for 2022/23 has been updated and provides the programme of deliverable asset management functions which need to be achieved throughout the financial year.
 - Medway Highways has taken part in the Annual Local Authority Road Maintenance (ALARM) survey, which provides an overview of the general condition of the local road network. The results of the ALARM Survey have been shared with Senior Management and Medway Highways Portfolio Holder.

- Highway Asset Management Strategy
 - ❖ Medway Council's Highway Asset Management Strategy will set out how the Highway Service will be delivered and will establish the processes that are necessary to develop, implement and continuously improve highway asset management functions. An embedded Asset Management approach will maximise value for money by means of ensuring informed investment decisions are made and manage risk and maintain the Highway Network to the desired condition. This ensures a safe, secure, and accessible network for local residents and highway users. The value of developing a Highway Asset Management Strategy includes:
 - It supports the evidence base for the Department for Transport (DfT) Self-Incentive Fund that determines the levels of funding that Medway Council secures for ongoing Highway Maintenance.
 - It will be used to further embed the principals of Asset Management into the Highway Service, therefore strengthening Highway Service delivery through the adoption of performance-based target measures.
 - This will serve as Medway Council's overarching Highway Asset Management Strategy and will interlink related policy documents across the Highways Service in order to encourage asset management integration.
- The new Highway Strategy to replace the Highway Asset Management Plan (HAMP) and Transport Asset Management Plan (TAMP) is in its final stages of compilation. It is expected to be approved at senior level in Q2 and be presented at Cabinet in Q3 for formal adoption.

Develop a range of strategies for addressing identified congestion hotspots in Medway, including improvements to traffic signal infrastructure and programming:

- During Q1 officers have taken measures to reduce congestion at key locations involving combination of traffic projects and traffic signal site improvement/optimisation. A key junction improvement at Mierscourt Road, Rainham, forms part of congestion reduction works for this year. A design principle has been established and design work is underway.
- In addition to this, traffic signal site improvements and optimisations continue on a rolling programme. These are identified via network review, fault monitoring/site interrogation, and stakeholder engagement. During Q1 additional traffic signal sites have been added to the urban traffic control (UTC) system allowing remote fault monitoring and the minimisation of poor site performance duration.

To deliver the introduction of a new passenger rail service, including a station, crossing points and stabling:

- The Housing Infrastructure Fund (HIF) rail scheme will provide a rail transport link to Gravesend, and onwards to London on the existing Grain line, adapting the current freight line to allow for the implementation of a passenger service.
- To enable the delivery of a passenger service this involves the development of a new station and sidings off the main line, a passing loop to allow trains to pass, additional work at five crossing points along the railway, and a track crossover outside

Gravesend station to allow use of a bay platform. The trains utilised as part of the passenger service will be battery operated to avoid the electrification of the existing Grain line.

- In addition to the physical infrastructure detailed above, a car park is planned at the station linking the proposed access road connecting to Stoke Road roundabout as part of the wider Phase 4 works in the HIF Highways scheme. The car park has been designed to connect in with bus and other non-motorised forms of transport, with the station designed to form part of a strategic transport hub for the area.
- Design of the infrastructure is continuing in parallel with further study of the service provision. All elements of the scheme are being considered in terms of environmental impact and this will form the basis for our Environmental Impact Assessment (EIA).

To deliver a package of 6 highways interventions in support of the HIF bid:

- The Housing Infrastructure Fund (HIF) is to provide essential infrastructure and connectivity across the Hoo Peninsula including roads, rail, and a strategic environmental management scheme (SEMS) to unlock 10,600 new homes. The Highways scheme held a second-round consultation in winter 2021/22, with its results due summer 2022. This consultation presented the significant changes to the scheme following the first consultation (Q1 2021/22). The Road Scheme reached design freeze 1 across all six phases in spring 2022. The Environmental Impact Assessment (EIA) continues with a suite of surveys with the final statement due Q4 2022/23.
- Designs will now be progressed to detailed design.