

Council Priority: GROWTH

Maximising regeneration and economic growth

REGENERATION, CULTURE AND ENVIRONMENT

OVERVIEW AND SCRUTINY MEETING

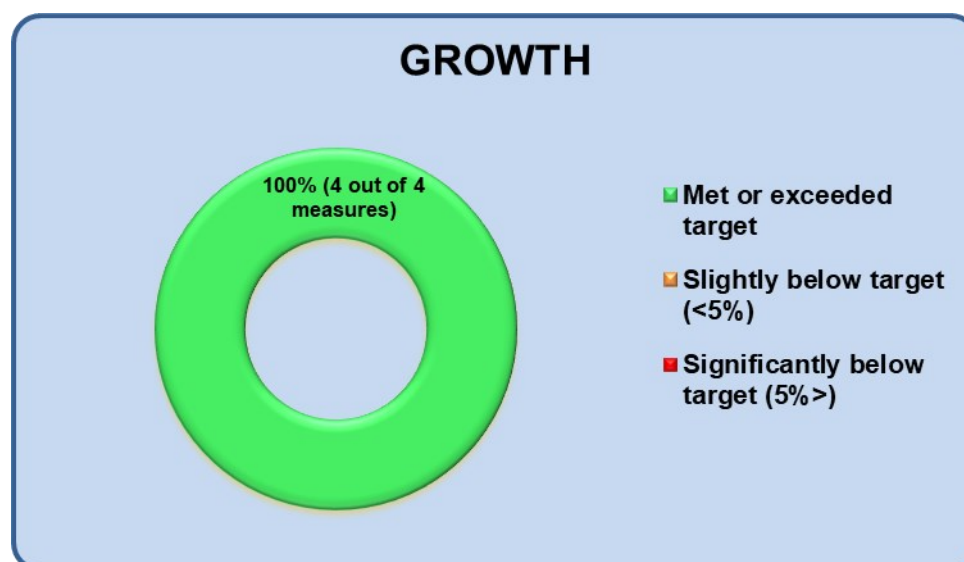
Performance: Quarter 1 2021/22

Key

| | | | | | |
|--------------------|----------------------------------|-------------------|-----------------------------|----------------------|------------------------|
| Red | significantly below target (>5%) | Amber | slightly below target (<5%) | Green | met or exceeded target |
| IMP | Improved | DET | Worsened | STATIC | Static |
| Data | No target | NA | Not available | Not available | Not available |
| Short Trend | Since last qtr | Long Trend | Avg over last 4 qtrs | Avg over last 4 qtrs | Avg over last 4 qtrs |

Council Plan measures: summary performance

There are 5 Council Plan measures that fall under the remit of this committee. We are reporting on 4 this quarter as data is not available for 1 measure.



Improved performance

- 75% (3 out of 4*) improved over the short term (since last quarter)
- 100% (4 out of 4*) improved long term (average of previous 4 quarters)

*where data available

Measures in target (green)

| Code | Status | Measure | Short Trend | Long Trend |
|------------|--------|----------------------------------------------------------------------------------------------------------------|-------------|------------|
| ECD13 | Green | % of square footage let at Innovation Centre Medway (ICM) | DET | IMP |
| ECD20 | Green | % of square footage let in council owned business units | IMP | IMP |
| MAE 3 | Green | Medway Adult Education Achievement rate (pass rate) (Q3 2020/21) | STATIC | IMP |
| NI 156 | Green | Number of households living in temporary accommodation | IMP | IMP |
| HC3 | Green | No. of households with dependent children in B&B who have resided there for 6+ weeks at the end of the quarter | STATIC | STATIC |
| HC4 | Green | Number of private sector properties improved as a result of the Council's intervention | DET | DET |
| NI 154 | Green | Net additional homes provided (2019/20 annual) | IMP | IMP |
| NI 167 NEW | Green | Average journey time along 5 routes across Medway (mins per mile) (2020 annual) | IMP | IMP |

Measures slightly below target (amber)

| Code | Status | Measure | Short Trend | Long Trend |
|-------|--------|------------------------------------------------------|-------------|------------|
| MAE 2 | Amber | Medway Adult Education % retention rate (Q3 2020/21) | IMP | IMP |

Measures significantly below target (red)

| Code | Status | Measure | Short Trend | Long Trend |
|---------------|--------|-------------------------------------------------------------------------------------------|-------------|------------|
| NI 117(16-17) | Red | The percentage of 16–17 year olds who are not in education, employment or training (NEET) | STATIC | DET |

Measures not available this quarter

| Code | Status | Measure | Short Trend | Long Trend |
|---------|--------|------------------------------|-------------|------------|
| GVAPJ M | NA | GVA per job (2019/20 annual) | NA | NA |

Strategic Risks

The quarter 1 2021/22 strategic risk register is attached at Appendix 3. The register shows all strategic risks together with mitigation in place to minimise impact and

likelihood. The risks pertaining solely to this council priority are shown below (full details in Appendix 3).

| Reference | Risk Register Page (app 3) | Risk | Owner | Current residual risk score | L – Likelihood I – Impact |
|-----------|----------------------------|--------------------------------------------------------|-------------------------------------------|-----------------------------|---------------------------------|
| SR17 | 4 | Delivering regeneration | Director of Place, Deputy Chief Executive | BII | L – high I – major |
| SR50 | 13 | Delivering £170m Housing infrastructure fund programme | Assistant Director Regeneration | CII | L – significant I – major |
| SR35 | 49 | Homelessness | Assistant Director Culture and Community | CIII | L – significant I – moderate |

The following risks pertain to all priorities:

| Reference | Risk Register Page (app 3) | Risk | Owner | Current residual risk score | L – Likelihood I – Impact |
|-----------|----------------------------|-----------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------|-----------------------------------|
| SRO3B | 17 | Finances | Chief Finance Officer | AI | L – very high I – catastrophic |
| SR46 | 22 | Medway's Economic Recovery from Covid19 | Assistant Director Regeneration (Recovery Lead Officer for Medway Council) | BII | L – high I – major |
| SR32 | 29 | Data and information | Chief Legal Finance Officer | CII | L – significant I – major |
| SR36 | 33 | Alternative service delivery models | Chief Legal Officer, Chief Finance Officer | BIII | L – high I – moderate |

| Reference | Risk Register Page (app 3) | Risk | Owner | Current residual risk score | L – Likelihood I – Impact |
|-----------|----------------------------|--------------------------------------------|------------------------------------------------------------------|-----------------------------|-------------------------------------|
| SR37 | 38 | Cyber Security | Chief Finance Officer | CI | L – significant I – catastrophic |
| SR02 | 45 | Business continuity and emergency planning | Director of Place, Chief Finance Officer, Deputy Chief Executive | DII | L – low I – major |
| SR49 | 53 | Income Reduction due to Covid19 | Chief Finance Officer | BII | L – high I – major |

Council Plan Outcome: A strong diversified community

Programme: Business investment

Council Plan Measures

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

| Quarter | Target | Value | Status | Aim to | Short Trend | Long Trend |
|------------|--------|---------|--------------|----------|-------------|------------|
| Q1 2021/22 | 90.00% | 100.00% | Green | Maximise | DET | IMP |
| Q4 2020/21 | 90.00% | 100.00% | Green | Maximise | IMP | IMP |

Comments

The Innovation Centre Medway (ICM) occupancy performance measures continue to perform well.

This quarter has seen two tenants take an extra office. Two tenants swapped offices with each other. Three new tenants joined the ICM, and 5 tenants left.

ECD20 % of square footage let in council owned business units

| Quarter | Target | Value | Status | Aim to | Short Trend | Long Trend |
|---------------|--------|--------|--------------|----------|-------------|------------|
| Q1 2021/22 | 90% | 92.55% | Green | Maximise | IMP | IMP |
| Q4 2020/21 | 90% | 91.06% | Green | Maximise | DET | DET |

Comments

The four sites continue to perform well despite Covid19.

Hopewell is 82% let with 18 out of 22 units let, whilst Pier Road is 86% let with 25 out of 29 units let.

The Innovation Centre Medway (ICM) is 100% occupied with three new tenants, five leaving and two swapping offices with each other over the quarter.

The ICM is 87% let with 13 of 15 offices let. One unit became vacant at the end of June with a new tenant occupying in July, and the other office shall have a tenant occupying in August. 14 of the 17 containers are let with two more being occupied in July and August.

GVAPJ M GVA per job - Medway

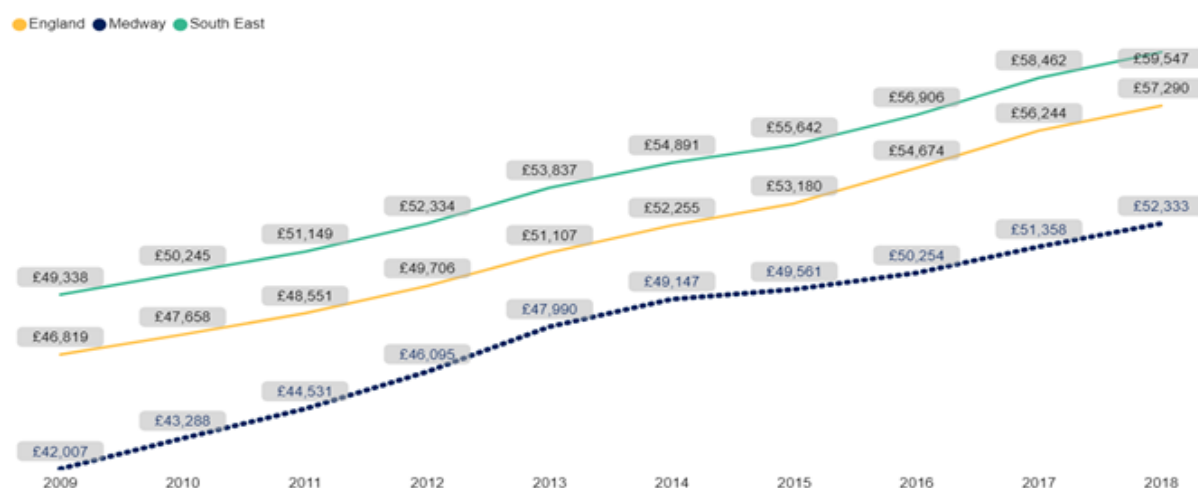
| Annual | Target | Value | Status | Aim to | Short Trend | Long Trend |
|---------|--------|------------|-------------|----------|-------------|------------|
| 2019/20 | NA | NA | NA | Maximise | NA | NA |
| 2018/19 | Data | £52,333.00 | Data | Maximise | IMP | IMP |

Comments

This data is published by the Office of National Statistics (ONS) and is normally released in December each year in arrears. Gross Value Added (GVA) data is only available up to 2018/19 from the ONS. 2019 data is still not available as of July 2021.

Given the volatility with the raw data and because the smoothed data is weighted, year-on-year comparisons should not be made. GVA per filled job is better considered over a longer period. Trends over a longer period are less likely to be the result of the volatility around any single year estimate and are more likely to be showing a change in the economic performance of Medway.

Benchmarking



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

Council Plan Projects

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

During Q1 the council continued to administer the Additional Restrictions Grant (ARG) to assist small businesses affected by all local and national lockdown restrictions since 5 November 2020. The assessment, delivery and monitoring of the ARG scheme throughout Q1 has resulted in the delivery of 462 grant awards to local businesses, for a total value of £2,362,177.21.

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

Since Q1 2020/21 the Kent Invicta Chamber of Commerce introduced a business Advice Line, which was supported by Medway and other Kent Local Authorities.

Since the advice line's inception, a total of 8,785 advice line support calls have been received from Medway Businesses. Predominately advice line calls were related to Covid19, seeking general assistance with accessing available Government support and grants.

Development of Innovation Park Medway

Innovation Park Medway (IPM) is a significant redevelopment opportunity and has a vital role to play in Medway's economic future. A masterplan has been adopted (subject to Highways England's response) to set the context for the development of up to 101,000sqm of high quality, innovative B1 and B2 commercial development in

the high value technology, engineering, manufacturing and knowledge intensive industries.

Part of the North Kent Enterprise Zone, Enterprise Zone status runs until March 2022 and offers incentives such as business rates discounts to occupants. Medway Council has secured significant funding via the government's Local Growth Fund (LGF) and Growing Places Fund (GPF).

Contractors for both the Northern and Southern sites have been procured. Detailed design of the infrastructure works has been completed and the final designs are with the contractors to finalise. The Local Development Order conditions are currently being addressed for both sites and are on programme for discharge. Southern site infrastructure works will be complete by December 2021. The Northern site infrastructure works will be complete by late summer 2022.

Council Plan Outcome: Resident with jobs and skills

Programme: Jobs, Skill and Employability

Council Plan Measures

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

| Quarter | Target | Value | Status | Aim to | Short Trend | Long Trend |
|------------|--------|-------|--------|----------|-------------|------------|
| Q1 2021/22 | 2.60% | 3.40% | Red | Minimise | STATIC | DET |
| Q4 2020/21 | 2.60% | 3.40% | Red | Minimise | DET | DET |

Comments

Data is for May 2021. The rate of Not In Education, Employment or Training (NEET) 16-and 17-year-olds is 3.4%. This represents 220 young people.

Due to the cyclical nature of this measure comparisons are made to the position 12 months ago rather than from quarter-to-quarter.

In May 2020, 3.3% of 16-and 17-year-olds, 210 individuals, were NEET. Year-on-year there has been a 5% deterioration in the proportion of young people who are NEET. There are currently 10 more 16-and 17-year-olds who are NEET than a year ago.

The rate of NEET must be looked at in conjunction with the number of 16-and 17-year-olds whose activity is not known. Currently this is 2.1% which represents 135 individuals. In May 2020 there were 512 children whose activity was unknown; this equated to 8.2%. As such, compared to last year, this statistic has improved by 74%.

The reduction in the number of Not Knowns will have been one reason for the increase in the number of NEETs. However, to contextualise the data, the combined NEET/Not Known percentage is now 5.5%, compared to 11.5% a year ago.

This improvement means that Medway is now in the fourth quintile of Local Authority (LA) performance, compared to being in the fifth (lowest) quintile in May 2020.

Benchmarking

Nationally the rate of NEET is at 3.0% for May and has remained static compared to last year. It is 2.7% in the South East, having also stayed static compared to the same point last year.

The National rate of Not Knowns is 2.0% and the rate in the South East is 2.8%. Both of these have improved compared to last year when these figures were 2.5% and 3.1%, respectively.

Nationally the combined NEET/Not Known percentage is 5% and in the South East it is 5.5%. As such, Medway is worse than the National, and is the same as the South East's rate. Kent's combined rate is 6.5%. The positive rate of change in Medway is better than the National or South East rate of change.

| | Medway May 21 | Medway annual rate of change | National May 21 | National annual rate of change | SE May 21 | SE annual rate of change |
|-------------|---------------|------------------------------|-----------------|--------------------------------|-----------|--------------------------|
| %NEET | 3.4% | -3% | 3.0% | - | 2.7% | +4% |
| % Not Known | 2.1% | +74% | 2.0% | +25% | 2.8% | +10% |
| Combined | 5.5% | +52% | 5.0% | +9% | 5.5% | +7% |

Actions

While there remains a lot of work to do in supporting young people who are NEET, the Information, Advice and Guidance (IAG) team have made significant improvements in reducing the number of young people whose destination is unknown. They are working with the BI (Business Intelligence) and Systems teams to continue these improvements into next year's data. The Be Yourself Project, which is funded by the Department for Work and Pensions (DWP) is enabling us to provide additional support for young people around employability, education and accessing training. The current programming comes to an end in October and we are currently working on developing an extension of the project to continue for a further year.

LRCC4a Number of jobs created and safeguarded (cumulative)

| Quarter | Target | Value | Status | Aim to | Short Trend | Long Trend |
|------------|--------|-------|--------|----------|-------------|------------|
| Q1 2021/22 | 35 | 98 | Green | Maximise | IMP | IMP |

| Quarter | Target | Value | Status | Aim to | Short Trend | Long Trend |
|---------------|--------|-------|------------|----------|-------------|------------|
| Q4 2020/21 | 300 | 95 | Red | Maximise | DET | DET |

Comments

In Q1, there have been two successful inward investments: Innovo Consulting Limited, and Oscar Engineering Limited. Together, 55 jobs were created, and 36 jobs protected. This was achieved by our contracted inward investment agency, Locate in Kent.

| MAE 2 Medway Adult Education % retention rate | | | | | | |
|------------------------------------------------------|--------|--------|--------------|----------|-------------|------------|
| Quarter | Target | Value | Status | Aim to | Short Trend | Long Trend |
| Q3 2020/21 | 94% | 92.18% | Amber | Maximise | IMP | IMP |
| Q2 2020/21 | 94% | 89.07% | Red | Maximise | DET | IMP |

Comments

This performance indicator (PI) is based on academic year rather than financial year. The comments here are related to Q3 of the 20/21 academic year (February 2021 – April 2021).

Although starts have reduced significantly in some areas (particularly in the community learning funded leisure type courses), retention has continued to be good. Despite the issues around the current Covid19 pandemic, retention at the end of Q3 is the same as retention at the end of Q3 in the 18/19 academic year.

Actions

Managers and Tutors have worked hard, following lockdown and the closure of Medway Adult Education Centres, to ensure that many of the learners have access to online and remote delivery. Tutors have had to be innovative and to respond very quickly to the challenges presented by new ways of delivering learning.

| MAE 3 Medway Adult Education achievement rate (pass rate) | | | | | | |
|------------------------------------------------------------------|--------|-------|--------------|----------|-------------|------------|
| Quarter | Target | Value | Status | Aim to | Short Trend | Long Trend |
| Q3 2020/21 | 96% | 100% | Green | Maximise | STATIC | IMP |
| Q2 2020/21 | 96% | 100% | Green | Maximise | STATIC | IMP |

Comments

This performance indicator (PI) is based on academic year rather than financial year. The comments here are related to Q3 of the 20/21 academic year (February 2021 – April 2021).

The pass rate measures how many of the learners, who complete their course, achieve a qualification or their learning aim. There are significantly less enrolments with a known outcome, compared to the second quarter of the previous year, as these are mainly community learning short courses which would have finished early in the academic year and have been particularly affected by Covid19. However, 100% of these learners achieved their learning goals. It shows that Medway Adult Education learners continue to achieve very high pass rates and demonstrates the excellent processes in place to support learners achieve their qualifications, or to achieve their learning outcomes in non-accredited provision (Recognising and Recording Progress and Achievement).

Actions

Medway Adult Education's approach to improving performance is one of continuous improvement through a range of quality measures including monthly quality review meetings scrutinising key performance indicators (KPIs), observations of teaching and learning, learner and partner evaluations, performance and development reviews, self-assessment reviews and quality improvement plans at Service and Programme level. These ensure the Service's overall excellent KPI rates are maintained. Medway Adult Education monitors the effectiveness of assessment processes, ensuring learner needs are met through differentiation, and additional learning support if required, enabling learners to reach their goals and is evidenced in the good pass and achievement rates.

Council Plan Projects

Medway Adult Education (MAE) learning programme to boost local skills levels for those furthest from employment

Progress is being made to boost local skills levels for those furthest from employment. We have heavily engaged with the job centre to gain referrals and have seen an increase in English for Speakers of Other Languages (ESOL) learners looking to increase their English, Employability and Digital Skills.

We have launched a new wholly online programme which has had around 75 enrolments and has been well received by learners. We have launched three new qualifications in domestic abuse awareness, understanding climate change and sustainability and principles of cyber security.

Improve local employment levels

Medway Development Company (MDC)

As MDC progress through the delivery phases for each of its major projects, it will continue to record local labour as well as establish subcontractor requirements to ensure apprenticeships are provided.

For the design and build contracts, they have incorporated requirements into their contracts which stipulate contractors appoint one apprentice per £1m contract sum either directly or via their subcontractor supply chain.

Kyndi

In Q1 2021/22, Kyndi placed 174 social- and non-social care placements (including the Covid19 project), of which 163 carried over from Q4 2020/21.

Skills and Employability Plan

Progress continues to be made to achieve the aims of the Skills & Employability Plan and to deliver the action plan. Key progress made this quarter includes:

- Securing £1m to deliver an extensive grants programme to create apprenticeships, Supported Employment, Supported Internships, Kickstart retention, employment for Care Leavers and increased training delivery.
- The transformation of the Medway Enterprise Adviser network into part of the Kent & Medway Careers Hub continues at pace. The model has been formally launched at a Head Teachers conference, and Medway are already approaching capacity for schools that can enter the hub in year one.
- The Medway Apprenticeship Advice Service continues to deliver, engaging 22 businesses, with 16 identifying suitable apprenticeship standards to progress with. So far six employers have advertised for eight roles, and 11 further employers are in the final stages of confirming their requirements.
- The Supported Employment Programme has had funding agreed to continue for another 18 months.

For the immediate future, significant focus will be on delivering the grants programme. Later in 2021, work will begin on undertaking a refresh of the Skills & Employability Plan.

Council Plan Outcome: Preventing homelessness

Programme: Preventing homelessness

Council Plan measures

NI 156

Number of households living in temporary accommodation

| Quarter | Target | Value | Status | Aim to | Short Trend | Long Trend |
|------------|--------|-------|--------------|----------|-------------|------------|
| Q1 2021/22 | 350 | 274 | Green | Minimise | IMP | IMP |
| Q4 2020/21 | 350 | 301 | Green | Minimise | IMP | IMP |

Comments

At the end of Q1 2021/22 there were a total of 274 households residing in temporary accommodation (TA) provided by the council in line with its statutory responsibilities. This is a slight decrease from the 301 households that were accommodated at the end of Q3. The majority of households in TA will have children. Therefore, there is a correlation between the overall number of households in TA and the number of children in TA. The accommodation provided to families will usually be in the form of a self-contained property located in Medway.

Benchmarking

The rate of households in TA in Medway is currently 2.92 per 1,000 households. This is slightly lower than the national rate of 4.05 (latest benchmarking figures April 2021). Further benchmarking has been undertaken to identify how Medway compares with other similar sized unitary authorities. In April 2021, in terms of the numbers in TA, Milton Keynes had a rate of 10.6 households per 1,000 households. Locally, Swale had a rate of 5.24 in the same time period.

HC3 No. of households with dependent children in B&B who have resided there for 6+ weeks at the end of the quarter

| Quarter | Target | Value | Status | Aim to | Short Trend | Long Trend |
|------------|--------|-------|--------------|----------|-------------|------------|
| Q1 2021/22 | 0 | 0 | Green | Minimise | STATIC | STATIC |
| Q4 2020/21 | 0 | 0 | Green | Minimise | STATIC | STATIC |

Comments

A snapshot at the end of Q1 2021/22 identifies that no families were in bed and breakfast (B&B) accommodation. Additionally, throughout Q1 no families were placed into B&B for more than 6 weeks.

Actions

Work is continuously underway to ensure that the use of B&B is kept to a minimum. This has been done by seeking more suitable temporary accommodation for households and using Housing Revenue Account (HRA) properties as temporary accommodation. The service has also reviewed its procedures to ensure that all cases with children or a pregnant woman are moved on from B&B within appropriate timescales.

HC4 Number of private sector properties improved as a result of the Council's intervention

| Quarter | Target | Value | Status | Aim to | Short Trend | Long Trend |
|------------|--------|-------|--------------|----------|-------------|------------|
| Q1 2021/22 | 150 | 231 | Green | Maximise | DET | DET |
| Q4 2020/21 | 175 | 248 | Green | Maximise | DET | DET |

Comments

In Q1 the council received 135 new requests for service. 231 private sector households were assisted to improve their properties through Council intervention despite the restriction over Covid19 on inspections. The council has continued with its statutory services and targeted work with the taskforce, the Serious and Organised Crime Partnership (SOCP) and other internal and external partners. 22 new Houses of Multiple Occupancy (HMO) licences and 2 renewals licences have been issued in Q1 bringing a total of 230 licenced HMO throughout Medway. 42 category 1 hazards and 257 category 2 hazards have been identified in this quarter. 19 category 1 hazards and 98 category 2 hazards have also been alleviated throughout Q1 with either formal or informal actions. In Q1, four Civil Penalty final notices have been issued to landlords who have failed to licence and maintain their HMOs, where one payment has been received in full. 31 Housing Enforcement notices have been issued with a further 12 Requisition of Information notices being sent. This action directly assists residents by improving living conditions and raises the standards in the private sector rented accommodation.

Council Plan Projects**Help Medway's people get a foot on the housing ladder**

Significant work has been done to move people with a history of sleeping rough into longer term accommodation, achieved by close partnership work with voluntary and community sector organisations and third sector partners. The majority of people brought into accommodation through the 'everyone in' initiative have been moved into supported accommodation, interim accommodation or assisted to access the private rental sector. Affordable homes have had a slowing due to the impact of Covid19, however we are still seeing significant numbers of completions with over 40 units delivered so far in Q1.

Review Housing Related Support (HRS) commissioning

We currently commission 90 units of supported housing for people who were previously homeless or sleeping rough, made up of supported housing and Housing First accommodation. We aim that all people in our accommodation have a move on plan to settled independent accommodation within two years of support starting. We are in the process of commissioning a further 10-room assessment and support service for people who have been sleeping rough. We also commission 41 units of supported housing for ex-offenders and 60 units of accommodation for young people between the ages of 16-25. We also commission a floating support service for people living in their own properties who are at risk of losing their homes. This service works with 250 households at any one time with the aim of eviction prevention and tenancy sustainment. In line with the Domestic Abuse Act, we are looking to add to our 14 units of refuge accommodation with the commissioning of a dispersed housing scheme and other related support available to individuals and families impacted by domestic abuse.

To continue to deliver the priorities of the rough sleeper initiative

Following the pandemic, the Rough Sleeping Initiative team (RSI) has now moved back to a 'business as usual' approach and is working with those who have recently been accommodated, as well as those who have been identified as sleeping rough, or have not taken up offers of accommodation to date. We have now closed our large-scale hotel provision which helped over 100 people through the last year (most of them have moved into longer term accommodation). We are working with partners across the statutory, voluntary and community sectors to identify vulnerable people at risk of eviction and so reduce the numbers of people returning to the street and are currently in the process of recruiting a Preventions Worker to provide immediate input to people who are at particular risk of sleeping rough if they lose their accommodation. The Housing Strategy and Partnerships team facilitate a wide variety of partnership meetings and are changing the bi-weekly Covid19 response meeting into a monthly partnership meeting to increase information and good practice sharing. We are also launching a Services Mentoring Scheme to add capacity and resilience to the voluntary and community sector. Additional offers of training are delivered by Housing Strategy team members to services external to Council departments directly as well as via 'A Better Medway Champion' courses.

The development of our variety of services has allowed a look at alternatives in the type of accommodation being provided, including a nine bedrooled guest house offering move on from temporary accommodation and preparation for people for their own independent living. This service is staffed by a voluntary agency backed up by on call housing staff and closed-circuit television (CCTV) provided via Kyndi. We have maintained a high level of success in getting people into accommodation and sustaining it and have been awarded significant funding from the Ministry of Housing, Communities and Local Government again this year as we have continued to deliver positive outcomes. As part of this, we have recently commissioned an employment service to work with people who are/were sleeping rough, and it is planned that this will add long term and sustainable change to those taking up the service.

Ensure that the council maximises the opportunity to reduce homelessness through prevention and relief

The council continues to ensure that the opportunities for the prevention and relief of homelessness are maximised for Medway residents. This includes through joint prevention working arrangements with internal partners such as Children's Services, and externally with local landlords and housing providers, to seek to sustain the tenancies of their tenants who are at risk of eviction.

Prevention and relief activities remain the primary focus of the Housing Solutions & Reviews team, with currently circa 69% of all applicants accepting a duty having their homelessness successfully prevented or relieved. This has been achieved through proactively seeking joint working prevention opportunities with both internal (e.g. Medway Revenue and Benefits Services (MRBS), Early Help and Children's Services), and external partners (e.g. social and private landlords). These activities include working through the Children's Services' (CS) finance panel and the Multi Agency Safeguarding Hub (MASH), joint prevention working/appointments with MHS Homes, London and Quadrant (L&Q) and Orbit, Landlord Hotline and Landlord forum (due to resume from October). The service has also created a new tenancy pack to

support new tenants sustain their tenancies and is looking to create an online tenancy training module.

Incidences of evictions post the lifting of restrictions and approaches due to domestic abuse are being monitored monthly, and the service will plan and deliver interventions as appropriate to meet any increased demand.

The team have reached out to the Department for Work and Pensions (DWP) Partnership Manager and highlighted our prevention service and invited early referrals. This has been distributed to work coaches.

Ensure that HRA tenants are supported to mitigate the negative impact of welfare reform

The Welfare team are supporting customers when they sign up to Housing Revenue Account (HRA) accommodation and are ensuring that they have their benefits in place and they understand how to pay their rent. They will also look to maximise their benefits.

The Welfare team continue to work closely with tenants to maximise their benefits and ensure that rent is paid and budgeted for. Following the intervention from the team, HRA tenants, during Q1, were assisted to claim council tax (CTAX) reductions totalling £9,172.28. The team continue to attend all new tenancy sign ups to identify those that require additional support and ensure that benefits are in place. This will enable officers and residents to understand the financial commitments involved in sustaining their own property as well as maximising any other financial support that may be available. A Covid19 secure venue has been identified to be able to see tenants again out in the community and limit the need for going into people's homes.

Ensure that rent arrears are maintained under the existing target of 1.65%

Effective rent arrears prevention and control is a key performance indicator for the Landlord Services team. Maximising rental income is vital to support the services provided to tenants such as the repairs service and is vital in supporting tenants to avoid getting into rent debt.

Arrears at the end of Q1 are 1.30%, within target. This is a slight decrease from the end of Q4, which was 1.37%.

The team are continuing to face challenges with the roll out of Universal Credit (UC) and the pandemic, however they have been keeping regular contact with customers, reminding them through text messages and e-mails to pay their rent and referring to the Welfare team for tenancy support when required. This has proven to be productive and aid in reducing arrears.

There have been changes to the way that the UC Alternative Payment Arrangement (APA) is processed. As this is now electronic and is processed every couple of weeks rather than every 6/7 weeks, this means that the funds are going into the rent accounts quicker, and arrears are not building, therefore assisting in the reduction of arrears.

Actions

All new tenants are referred to the Housing Revenue Account (HRA) Welfare Reform team to ensure any potential rent payment issues can be dealt with before arrears arise. As part of the early intervention-based approach to rent arrears, tenants who are just into arrears or who report difficulties, are referred to the Welfare Reform team for advice and support.

Repairs and maintenance contracts

The Mears contract extension has been agreed. This confirms that Mears will continue to be the council's repairs and maintenance service provider until September 2024. The contract extension is forecast to deliver annual savings of over £100,000. We are currently collecting data for our annual review of costs ahead of submitting to Housemark to complete benchmarking.

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

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

Council Plan Measures

NI 154 Net additional homes provided

| Annual | Target | Value | Status | Aim to | Short Trend | Long Trend |
|---------|--------|-------|--------------|----------|-------------|------------|
| 2019/20 | 1000 | 1130 | Green | Maximise | IMP | IMP |
| 2018/19 | 1000 | 647 | Red | Maximise | DET | IMP |

Comments

Performance for this performance measure is reported annually. The latest data has been published in the council's Authority Monitoring Report in December 2020 and is available on the council's website.

The main findings from the Monitoring Report (December 2020) included the completion of 1,130 dwellings, which is a significant increase compared to 647 dwellings in 2018/19. The government has provided Local Housing Need figures for each local authority. With effect from March 2020, it stands at a target of 1,662 dwellings per annum for the Medway area.

Council Plan Projects

Progress Medway's Local Plan to allocate land for development to 2037

The Local Plan 2019 to 2037 sets out a vision for future development in Medway to ensure that the needs of the area are met by providing homes and supporting infrastructure.

Officers are currently working on completing the evidence base to support the publication of the draft local plan. This includes work on the: Strategic Transport Assessment; Viability Assessment; Infrastructure Delivery Plan; Habitat Regulations Assessment; Sustainability Appraisal; Strategic Flood Risk Assessment; Local Housing Needs Assessment; and, Cumulative Ecological Impact Assessment.

The Housing Test Delivery Plan (HTDP) proposes measures to contribute to increasing the amount and speed of the delivery of new housing and sets out measures to continue housing delivery and understanding factors influencing delivery rates. The third HTDP was reported to Cabinet on 13 July 2021.

Increase the supply of accommodation available to Medway residents

A total of 42 units were delivered in Q1, which is on track for this time in the annual cycle. We anticipate some delivery delays due to the impact of Covid19 and other international trade issues. The Senior Enabling Officer is in regular contact with registered providers regarding affordable housing delivery and monitoring of the utilisation of commuted sums.

Explore opportunities to increase the supply of Council owned housing including opportunities for regenerating existing estates

The Housing Revenue Account (HRA) Development strategy was published last year along with a detailed delivery report.

Phase 4 works are due to start on site this summer to deliver an additional 28 units at sites in Twydall.

A four-year pipeline has been identified and works are underway towards acquiring additional development sites. It is anticipated that we will be delivering a total of circa 120 units over the next four years which is in line with the strategy target.

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

Medway Development Company (MDC) continues to progress several schemes and explore opportunities that widen the benefits realised by the company, which are outlined below:

Britton Farm

Kent and Medway NHS and Social Care Partnership Trust (KMPT) are now operational within their new premises and the building is now generating rent for the council.

Following the successful grant bid in order to create a new Skills hub facility adjacent to the KMPT occupied premises and also to transform a public realm area, MDC has coordinated these projects which are now both on site. MDC helped compile parts of the bid which has been successful enabling further regeneration investment within Gillingham.

Whiffens Avenue

The proposed development of 115 homes has a modern contemporary design and has been carefully developed to be sympathetic to the character of the surrounding area.

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

Mountbatten House

This scheme has now been approved by the Planning Authority. The project will see the conversion of Mountbatten House which will bring an empty building back into use alongside a new build extension where the former bus station ramps are located.

The project will deliver circa 165 homes as well as enhancements to the former bus station, taxi rank and public realm areas that surround the site. The scheme also has a rooftop restaurant which will be able to enjoy far reaching views across Medway.

Funding has also been approved through the Future High Streets Fund where MDC assisted the council in developing the bid. The funding will be used to complete public realm works to the Paddock area which lies opposite Mountbatten House as well enabling works for the Mountbatten scheme and these projects are currently in their early development phases.

Chatham Waterfront – 170 housing units and with appropriate commercial development

Planning permission has been granted to develop a high-quality, mixed-use development at the Chatham Waterfront site which will act as a driver for further regeneration in the area. The plans include the construction of 182 new homes, new commercial spaces for cafes, restaurants, and offices alongside a new public realm to create a vibrant centre for Chatham. The works continue to progress well on site.

It is important that this scheme connects to the various regeneration initiatives that are progressing throughout Chatham and we have therefore implemented wider design review meetings, with the council, design team members, creative consultants, and stakeholders to drive forward a masterplan approach that is focusing on 'Place Making' and the connection of areas. These meetings have been very productive and are starting to generate exciting proposals for Chatham.

The Chatham Waterfront scheme will see a significant enhancement to Chatham that will act as a catalyst for future investment in the area.

Rochester Riverside – 1,400 residential units and 1,200 sqm of commercial development

- Phase 1 and 2 properties on schedule for completion by September 2021. 136 Phase 1 properties are occupied and 21 are being built. 106 Phase 2 properties

are occupied and 68 are being built. The remaining units in Phases 1 and 2 are planned to be complete by September 2021.

- Phase 3 has been drawn down and the infrastructure works have begun.
- The school started on site in July 2021 and a ground-breaking event took place on 15 July 2021 with completion due in September 2022.
- Phase 4 is coming forward early. This will be an over 55s residential development that has been submitted for planning approval.
- Phase 7 which will now be the fourth phase will be submitted for planning in August/September 2021.

Phase 3 of the commercial element at Rochester Riverside has been drawn down and infrastructure works are underway. There is no commercial development within Phase 3, but a section of Phase 4 is coming sooner than planned. This will be an over 55s residential unit with commercial facilities that will be for the public as well as the development. This scheme was submitted for planning in May 2021.

Strood Waterfront – Strood area regeneration to deliver over 1,000 units at the Civic sites and Strood Riverside

Medway Council have decided not to review any further options for the Strood Waterfront sites until spring 2022. This decision was made following the procurement for a development partner for the Civic Centre site, which was stopped in March 2020 as it was not achieving Medway Council's minimum requirements. These sites will continue to be a priority for development for Medway Council, but in the meantime, they have re-opened the river walk around the Civic Centre site for residents to enjoy.

Council Plan Outcome: Getting around Medway

Programme: Tackle congestion hotspots by transport and public realm improvements

Council Plan measures

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

| Annual | Target | Value | Status | Aim to | Short Trend | Long Trend |
|---------|--------|-------|--------------|----------|-------------|------------|
| 2020/21 | 4.00 | 2.48 | Green | Minimise | IMP | IMP |
| 2019/20 | 4.00 | 2.99 | Green | Minimise | IMP | IMP |

Comments

Traffic master data for 2020 was received from the Department for Transport (DfT) in May 2021. The data for the year showed a significant drop in journey times from March 2020 across all NI167 routes on the Medway network, some months showing as low a time as 1.5 minutes per mile. This large reduction in journey times has been attributed to the Covid19 lockdown which saw only essential journeys being undertaken. The majority of workplaces were either closed or implementing a working-from-home policy, whilst schools were also closed for a number of months during the

year. It is expected that later in 2021 journey times will return to previous levels with the easing of lockdown and the return to work and school for many residents.

Deliver Phase 2 of the Medway Tunnel Improvement Programme for 2021-22

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

All works need to be completed by the end of financial year 2023/24 and will be delivered through the Highways Infrastructure Contract in programme phases.

The value of the Medway Tunnel Improvement Programme is to:

- Ensure ongoing operational safety of Medway Tunnel through investing into key Tunnel Infrastructure as it reaches end of design life thus mitigating the risk of temporary closure of the tunnel because of infrastructure failure and impacts on network flow. Medway Tunnel is one of two key strategic crossings across the River Medway within the borough boundary.
- Reduce the levels of investment that Medway Council must make into Medway Tunnel through securing successful external investment.

Key workstreams delivered during Q1 include:

- Ventilation Fans – The assessment on the current system and the design fire documents are being finalised before moving onto the performance specification for the new ventilation fans. The aim is to not only replace the fans but also upgrade the detection system which determines how the fans operate.
- Contraflow Gaps – Two of the three contraflow gaps have been filled in. One with a permanent barrier and one with a removable barrier. The final gap will be filled with a permanent barrier in the September closure.
- Sump Gas Sampling System – The outline design has been produced and will be going through the relevant technical reviews.
- Video Management System (VMS) / Supervisory Control And Data Acquisition (SCADA) / closed-circuit television (CCTV) – Following the completion of the preliminary design report, the performance specifications for the new proposed systems are being drafted.
- Pier Road Retaining Wall – The detailed design has been completed (subject to approval around works on the top side of the wall around the garages). The works are currently being priced by the contractor. Monitoring of the wall is ongoing.
- Manhole Upgrade and Replacement – The programme for upgrading all the manholes within the tunnel remit is well underway and progressing well. The new manholes come with a five-year guarantee, but the expected life is much longer than this.
- Pumps and Sumps Refurbishment and Upgrade – Following the current condition information being provided through the Mechanical and Electrical

(M&E) Principal Inspection (PI), the performance specification is now being drafted.

Council Plan Projects

Achieve Band 3 status for Highway Asset Management Self- Assessment via DfT

The Department for Transport (DfT) introduced in 2015-16 a Self-Incentive Fund that requires Local Highway Authorities to measure through an annual self-assessment process how Local Highway Authorities manage the Highway Network in respect of:

- Asset Management (Policy & Strategy).
- Resilience.
- Customers.
- Benchmarking & Efficiency.
- Operational Service Delivery.

The Self-Assessment operates on a banding score of 1-3 with Medway currently assessed as a Band 3 Local Highway Authority with Band 3 being the highest banding score that can be achieved.

The value of participating in the DfT Self-Incentive Fund is:

- Maximising levels of DfT funding secured and by being and retaining a Band 3 score Medway Council secures additional funding of £353,000 per annum for carriageway resurfacing.
- Embedding Highway Asset Management principles into service planning and delivery to support strategic investment decisions.

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 Highway Skid Resistance Policy and associated Management Procedure have been developed and have undergone an internal consultation process. The Skid Policy has been shared with senior management and is in the process of receiving formal adoption, prior to going to external consultation.
- Medway Council and Medway's Highway Infrastructure Contractor, Volker Highways, have achieved certificate of registration towards Collaborative Business Relationship Management System ISO44001, which will develop and improve current contractual working relationships.
- 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.
- Medway Highways has taken part in the Annual Local Authority Road Maintenance (ALARM) survey, which provide an overview of the general condition of the local road network. The results of the ALARM Survey have been shared with Senior Management and the Medway Highways Portfolio Holder.

- The Highway Asset Management Delivery Plan for 2021/22 has been developed and will provide the programme of deliverable Asset Management Functions which need to be achieved throughout the financial year.

Review transport improvements across Medway

During Q1 officers arranged a full year of Local Transport Plan (LTP) officer project group meetings for all officers involved in the delivery of this year's LTP projects to meet monthly to discuss how project delivery is progressing. These meetings have proven to be an excellent tool in assisting with budget management, timescale management, project discussion and sharing lessons learned. In May the next list of schemes, as approved by the Portfolio Holder, were discussed and a new programme of projects for 2021/22 finalised, including those projects from the previous year that will be carried forward. The schemes cover a range of improvements across the Medway network, including congestion improvements, road safety improvements, public transport facility improvements, parking scheme delivery, and public rights of way improvements. The schedule of schemes will be carried forward across the year and reported on accordingly.

Streetworks - Permitting Programme

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

The scheme covers all works undertaken on "highway maintained at public expense" and works promoters must submit a permit for any intended work, which cannot be undertaken unless approved by the Street Works team. It is the Network Officers' job to coordinate works, to ensure the most effective traffic movement possible, whilst the work is ongoing and the New Roads and Street Works Act Inspectors undertake operational inspections of sites, for safety and compliance.

During Q1:

- 6,161 permit applications were received of which 5,135 (83.35%) were agreed.
- 5,114 permits were closed as works completed.
- 266 Fixed Penalty Notices (FPNs), both real and shadow, were issued.
- The rate of inspection pass was 94.74% (target 75%), with 3,441 inspections undertaken.
- The number of permits incoming is around 50% higher than the same period last year when lockdown was in place. As such the number of inspections is also much higher.