

Council Priority: GROWTH

Maximising regeneration and economic growth

REGENERATION, CULTURE AND ENVIRONMENT
OVERVIEW AND SCRUTINY COMMITTEE

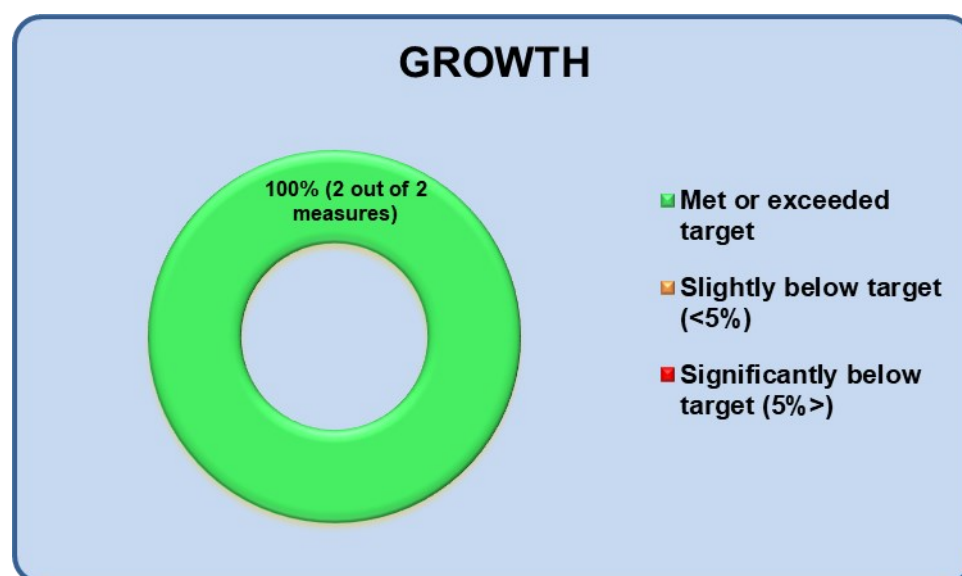
Performance: Quarter 2 2021/22

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 2 this quarter as data is not available for 2 measures and 1 is data only.



Improved performance

- 67% (2 out of 3*) improved over the short term (since last quarter)
- 67% (2 out of 3*) 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	DET
ECD20	Green	% Of square footage let in council owned business units	IMP	IMP
NI 156	Green	Number of households living in temporary accommodation	DET	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 because of the Council's intervention	IMP	IMP

Measures slightly below target (amber)

Code	Status	Measure	Short Trend	Long Trend
MAE 2	Amber	Medway Adult Education % Retention rate (Q4 2020/21)	DET	IMP
MAE 3	Amber	Medway Adult Education Achievement rate (pass rate) (Q4 2020/21)	DET	DET

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)	IMP	DET

Data only measures

Code	Status	Measure	Short Trend	Long Trend
GVAPJ M	Data	GVA per job - Medway (2019/20 annual)	IMP	IMP

Measures not available this quarter

Code	Status	Measure	Short Trend	Long Trend
NI 154	NA	Net additional homes provided (2020/21 annual)	NA	NA
NI 167 NEW	NA	Average journey time along 5 routes across Medway (mins per mile) (2021/22 annual)	NA	NA

Strategic Risks

The quarter 2 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 and Deputy Chief Executive	BII	L – high I – major
SR35	55	Homelessness	Assistant Director Culture and Community	CIII	L – significant I – moderate
SR50	14	Delivering £170m Housing Infrastructure Fund (HIF) programme	Assistant Director Regeneration	CII	L – significant I – major

The following risks pertain to all priorities:

Reference	Risk Register Page (app 3)	Risk	Owner	Current residual risk score	L-likelihood I-impact
SR03B	18	Finances	Chief Finance Officer	AI	L – very high I – catastrophic
SR46	24	Medway's Economic Recovery from Covid19	Assistant Director Regeneration	BII	L – high I – major
SR32	32	Data and information	Chief Finance Officer, Director of People	CII	L – significant I – major
SR36	37	Alternative service delivery models	Assistant Director Regeneration, 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	43	Cyber Security	Chief Finance Officer	CI	L – significant I – catastrophic
SR02	51	Business continuity and emergency planning	Director of Place and Deputy Chief Executive, Chief Finance Officer	DII	L – low I – major
SR49	60	Income Reduction due to Covid19	Chief Finance Officer	BII	L – high I – major

Council Plan Outcome: A strong diversified economy

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
Q2 2021/22	90.0%	98.44%	Green	Maximise	DET	DET
Q1 2021/22	90.0%	100%	Green	Maximise	DET	IMP

Comments

The Innovation Centre continues to perform well with over 98% occupancy. The only empty office is due to be occupied on 8 October. This will leave only two My Desks vacant.

ECD20 % of square footage let in council owned business units

Quarter	Target	Value	Status	Aim to	Short Trend	Long Trend
Q2 2021/22	90.0%	93.52%	Green	Maximise	IMP	IMP
Q1 2021/22	90.0%	92.55%	Green	Maximise	IMP	IMP

Comments

Overall, the four properties continue to perform well with over 93% occupancy.

The Innovation Centre has 98% occupancy which will raise further with a new tenant due to arrive at the start of October. This will leave only two My Desks vacant. Activity levels are returning to pre-Covid19 levels.

The Innovation Studio site has 100% occupancy having had two new tenants in the quarter. Containers continue to be well occupied with 16 out of the 17 lettable containers occupied.

Pier Road has 92% occupancy with 10,020 square feet out of a potential lettable space of 10,920 square feet and 26 of the 29 units occupied. Two of the vacant units are being prepared for letting with potential new tenants on a waiting list. The other vacant unit requires a new ceiling and will not be available to let for some time.

Hopewell has 86% occupancy with 9,704 square feet out of a potential lettable space of 11,318 square feet and 18 out of 23 units let. Two of the vacant units have applicants.

GVAPJ M GVA per job - Medway

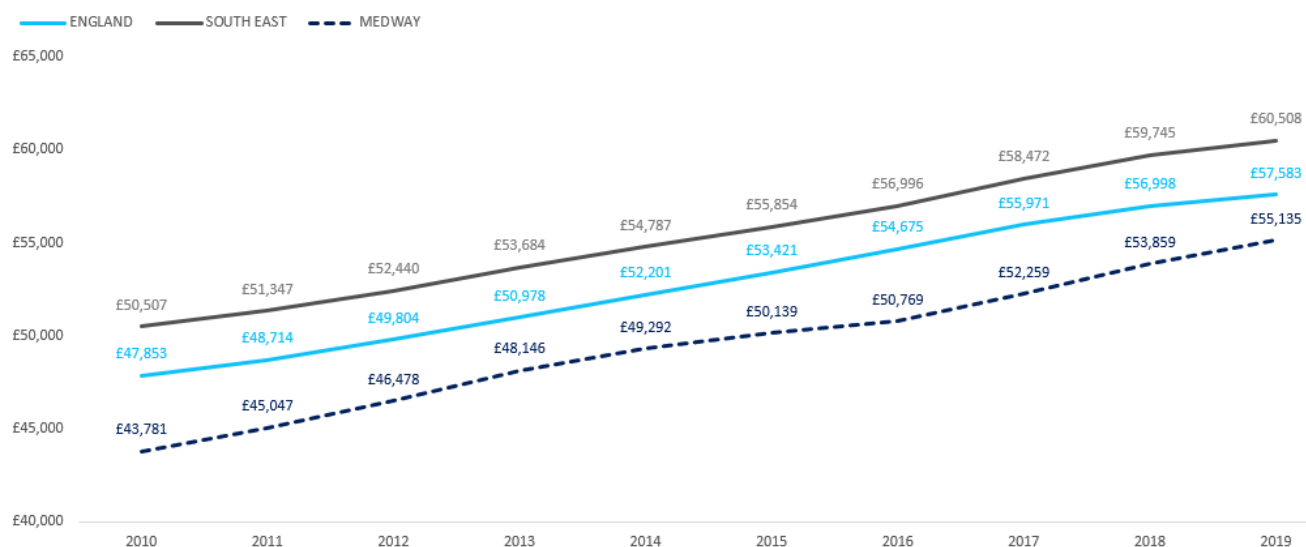
Annual	Target	Value	Status	Aim to	Short Trend	Long Trend
2019/20	Data	£55,135.00	Data	Maximise	IMP	IMP
2018/19	Data	£53,859.00	Data	Maximise	IMP	IMP

Comments

This data is published by the Office of National Statistics (ONS) and is normally released in December each year in arrears. ONS reported in December 2020 that the publication date for 2019 data would not be available until May 2021. The 2019 data was not released until the end 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. 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.

Benchmarking



Actions

Medway GVA per job is currently 7.8% lower than England; a 4.3 percentage point improvement from 2010 where Medway was 8.5% lower. From 2015 to 2019, Medway's GVA per job has increased by 10%, which is above England (7.8%) and the South East (8.3%). From 2010 Medway has increased by 25.9%, ahead of England (20.3%) and the South East (19.8%).

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 Q2 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 Q2 has resulted in the delivery of 564 grant awards to local businesses, for a total value of £2,995,245.

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

In Q1 2020/21 the Kent Invicta Chamber of Commerce introduced a Business Advice Line which was supported by Medway and other Kent local authorities. The advice line has achieved its objective of giving assistance with accessing government support and grants and is no longer active. A total of 8,785 advice line support calls were received from Medway businesses.

The contract with Kent Invicta Chamber of Commerce ended in September and we are looking to re-procure by the end of the financial year. However, we continue to support businesses in Medway through the Kent and Medway Growth Hub. The Kent and Medway Growth Hub helps deliver our Partners for Growth (PFG) grants for start-ups in Medway. This includes business planning workshops, one-to-one advice and a £500 grant or £1,000 if moving into a commercial space.

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).

Southern Site – work has commenced to deliver the infrastructure and this is expected to be completed in March 2022. Marketing of the site has commenced through the council's agents and the IPM website has gone live. It is anticipated that interested parties will submit their interest by early November, with a view to Cabinet deciding on the occupier in January 2022.

Northern Site – archaeological issues have delayed the commencement of the infrastructure works which are now due to start in January 2022. Marketing will also commence in January with the first parties expressing an interest and expecting to be chosen in summer 2022 with building works on the plots commencing in February 2023.

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
Q2 2021/22	2.6%	3.2%	Red	Minimise	IMP	DET
Q1 2021/22	2.6%	3.4%	Red	Minimise	STATIC	DET

Comments

Data is for August 2021. The rate of Not In Education, Employment or Training (NEET) 16- and 17-year-olds is 3.2%. This represents 208 young people. This is averse to target, however contextually there is a considerable improvement in performance.

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

In August 2020 4.1% of 16- and 17-year-olds, 257 individuals, were NEET. Year-on-year there has been a 22% improvement the proportion of young people who are NEET. There are currently 49 fewer 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 2.7% which represents 383 individuals. In August 2020 there were 510 children whose activity was unknown; this was 4%. As such, compared to last year this statistic has improved by 33%.

It is normal for a reduction in the rate of Not Knowns to raise the rates of NEET as often the young people 'found' are NEET. The reduction improvement in both rates, compared to last year, shows a success in both the service's ability to track young people and in improving their outcomes.

Benchmarking

Nationally the rate of NEET is at 3.1% for August and has improved by 9% compared to last year. It is 2.7% in the South East, having also improved by 13% compared to the same point last year.

The National rate of Not Knowns is 5.6% and the rate in the South East is 4.4%. The national rate has improved, compared to last year, by 20% whilst the South East has remained static.

Nationally the combined NEET/Not Known percentage is 8.7% and in the South East it is 7.1%. As such, Medway is better than both National and the South East. Kent's combined rate is 7.8%. The positive rate of change in Medway is better than the National or South East rate of change.

	Medway August 21	Medway annual rate of change	National August 21	National annual rate of change	South East August 21	South East annual rate of change
%NEET	3.2%	+22%	3.1%	+9%	2.7%	13%
% Not Known	2.7%	+33%	5.6%	+20%	4.4%	No change
Combined	5.9%	+27%	8.7%	+16%	7.1%	+5%

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. Work continues with the Business Intelligence (BI) and Systems team to improve the data quality position. The IAG team have recruited a data analyst who started in September whose role will be to maintain the quality of data held by the council. BeYourself has been refunded having achieved a 75% positive progression.

The process is underway to recruit a second worker and the programme is due to start in November. Monitoring from the beginning of the new academic year will show an increase in NEET and Unknown while destination tracking will take place between September and December, ready for the first submission date.

LRCC4a **Number of jobs created and safeguarded (cumulative)**

Quarter	Target	Value	Status	Aim to	Short Trend	Long Trend
Q2 2021/22	150	223	Green	Maximise	IMP	DET
Q1 2021/22	35	214	Green	Maximise	IMP	IMP

Comments

Figures shown are for April to August only. September figures will be received in mid-October.

During July and August there has been one successful inward investment. Three jobs were created, and one job safeguarded. This was achieved by our contracted inward investment agency, Locate in Kent.

We are continuing to see a decrease in new workplace tenancies across a range of the council managed workspaces. This is because units are limited at Pier Road and Hopewell Business Centre.

Actions

In addition to this, the Economic Development team continues to focus on the development and administration of Medway Council's Additional Restrictions Grant (ARG) scheme. Through the ARG scheme, central government allocated Medway Council £7.9m to support businesses through future national lockdowns from December 2020 to March 2022. To date, 564 businesses have been supported through this scheme, totalling £2,995,245.

MAE 2 **Medway Adult Education % retention rate**

Quarter	Target	Value	Status	Aim to	Short Trend	Long Trend
Q4 2020/21	94.0%	91.34%	Amber	Maximise	DET	IMP
Q3 2020/21	94.0%	92.18%	Amber	Maximise	IMP	IMP

Comments

This performance indicator (PI) is based on academic year rather than financial year.

Data shown is for Q4 of the academic year 2020/21 (May 2021 – July 2021).

The retention rate for Medway Adult Education (MAE) courses over the 2020/21 academic year has increased by over 25% compared to the rate for the 2019/20 academic year. This is a demonstration of robust and flexible teaching methods which include online delivery over a year that consisted of two national and one local lockdown due to Covid19. These methods also ensured that the number of learners starting courses funded by the Adult Education Budget were only 300 fewer than the 2019/20 academic year. The number of starts for Curriculum Learning courses has reduced dramatically by 1,769 learners. This is due to the nature of the courses and the equipment required which means learners are unable to engage in the courses outside of the classroom setting.

Actions

Community Learning started after April 2021 when MAE Centres were opening for face-to-face learning again. Therefore, MAE is showing healthy signs of recovery in the ability to attract learners again and retain them by making learning accessible through everchanging circumstances.

MAE 3		Medway Adult Education achievement rate (pass rate)				
Quarter	Target	Value	Status	Aim to	Short Trend	Long Trend
Q4 2020/21	96.0%	91.96%	Amber	Maximise	DET	DET
Q3 2020/21	96.0%	100%	Green	Maximise	STATIC	IMP

Comments

This performance indicator (PI) is based on academic year rather than financial year.

Data shown is for Q4 of the academic year 2020/21 (May 2021 – July 2021).

The pass rate measures how many of the learners, who complete their course, achieve a qualification or their learning aim. The pass rate is 8% lower than Q4 in the 19/20 academic year. This is due to 127 learners that have completed a course, but Medway Adult Education (MAE) hasn't received their result yet.

The adaptation of delivering more courses online during the disruption of the Covid19 pandemic necessitated MAE to offer online courses where learners can start and finish in their own time. These courses are accredited and need to be moderated externally in batches therefore it takes longer for MAE to be able to claim an achievement for them. MAE is currently awaiting the results from a recent moderation which will increase the final pass rate for the academic year 2020/21. The pass rate for learners that have completed their course with a known outcome is 97%.

Actions

MAE'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.

Council Plan Projects

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

MAE is making progress in boosting the skills of those furthest from employment.

The online learning programme continues to attract new learners to the service and interest in English for Speakers of Other Languages (ESOL) and digital skills courses remains strong. Enrolments into the ESOL department are currently 4% up in comparison to this time last year.

To increase community awareness of MAE's provision, support integration, commitment to climate change, culture and creativity, MAE had an active presence at the Wild About Capstone Family Fun Day. These activities engaged with families to widen participation and strengthen links into learning.

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:

- The £1m programme to deliver an extensive grants programme to create apprenticeships, supported employment, supported internships, Kickstart retention, employment for care leavers and increased training delivery has begun delivery. All processes and procedures have been set up, the web page has been live since August and more than £60k has been committed.
- The transformation of the Medway Enterprise Adviser Network into part of the Kent & Medway Careers Hub continues at pace. 1.5 Full-Time Equivalent (FTE) new Enterprise Coordinators have been recruited and schools that are joining the hub have been identified.
- The Medway Apprenticeship Advice service has been renewed for another year, with a slight change of focus for the service to do less marketing and see more businesses.
- 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
Q2 2021/22	350	303	Green	Minimise	DET	IMP
Q1 2021/22	350	274	Green	Minimise	IMP	IMP

Comments

At the end of Q2 2021 there were a total of 303 households residing in temporary accommodation (TA) provided by the council in line with its statutory responsibilities. This is an increase from the 274 households that were accommodated at the end of Q1. Most 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 1000 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, the numbers in TA in 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
Q2 2021/22	0	0	Green	Minimise	STATIC	STATIC
Q1 2021/22	0	0	Green	Minimise	STATIC	STATIC

Comments

A snapshot at the end of Q2 2021/22 identifies that no families were in bed and breakfast (B&B) accommodation. Additionally, throughout Q1 no families were placed into B&B accommodation for more than six 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 (TA) for households and using Housing Revenue Account (HRA) properties as TA. 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
Q2 2021/22	100	279	Green	Maximise	IMP	IMP
Q1 2021/22	175	231	Green	Maximise	DET	DET

Comments

During Q2, 279 private sector households were assisted to improve their properties through council intervention despite Covid19 restrictions. The team currently have 585 active cases being worked on with 48 cases yet to be allocated to an investigating officer and 125 cases have been closed through the quarter. The council received 82 new requests for service. 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. 18 new Houses of Multiple Occupation (HMO) licences and one renewals licence have been issued, with another 13 licences being worked on, in Q2 bringing a total of 241 licenced HMOs throughout Medway. 10 category 1 hazards and 84 category 2 hazards have been identified in this quarter. 44 category 1 hazards and 48 category 2 hazards have also been alleviated throughout Q2 with either formal or informal actions. In Q2, three Notices of Intent and one Final Notice have been issued under Civil Penalties; these have been issued to landlords who have failed to licence and maintain their HMOs. Two payments have been received in full. Where payment has not been received the next stage is to issue a certificate. Once the certificate has been issued, the case can move forward to the County Court for recovery of the penalties. We are looking to recover circa £37,000, collective. 29 Housing Enforcement notices have been issued with a further 15 Schedule of works being sent out. This action directly assists residents by improving living conditions and raises the standards in the private sector rented accommodation.

Under the amended Mobile Homes Act 2013 Section 8 Fit and Proper Person (England) Regulations 2020, four fit and proper person application forms for residential caravan sites have been sent out. We have received a good response and all applications have been returned.

Council Plan Projects

Help Medway's people get a foot on the housing ladder

Registered providers, in general, are reporting issues with the availability and (high) cost of materials for house building which is causing some delays and problems on development sites. They anticipate that this is likely to last for at least another year. One of the potential issues is contractors using materials of a lesser quality because they cannot get the materials that would normally be used. A further 48 units were

delivered during Q2 bringing the total to 90 so far this year. We anticipate meeting our annual target of 204 units.

Review Housing Related Support (HRS) commissioning

We have increased our Housing First project capacity from six to ten flats for former rough sleepers with a recent tender utilising the Ministry of Housing, Communities & Local Government (MHCLG) funding. We were unsuccessful in attracting any bids for the assessment and support service due to the short-term nature of the funding. We have ensured that this risk is fed back to the MHCLG and supports the need for a multi-year funding settlement.

We have a current tender out to provide 15-20 units of dispersed accommodation for people fleeing domestic abuse which will be open to a wider range of people than the current refuge provision can cater for. We have successfully commissioned an Adult and Child counselling service to cover both Medway refuges and are in direct negotiation for provision for an Independent Domestic Violence Advisor (IDVA) for people with complex needs. We are working with the Category Management team to agree a commissioning timetable for the wider range of Housing Related Support (HRS) services, with a planned April 2022 target date.

To continue to deliver the priorities of the rough sleeper initiative

The service has mobilised the funding received from the Ministry of Housing, Communities & Local Government (MHCLG), although this has had its challenges due to the short notice/length of the funding and the timeframe we need to use it in. One tendered service received no bids, so the Housing Strategy and Partnerships team have delivered an equivalent service using a trusted security/support provider and a local provider with rooms prepared for a winter night shelter. The Rough Sleeper Initiative (RSI) team continue to perform well, moving people off the street and into emergency accommodation and then on into settled accommodation. We are looking at the current range of services with our internal and external partners to establish if we wish to make any alterations when the next funding review settlement is announced. We have brought an unused flat back into use through a capital grant with revenue for support under the Next Steps Accommodation Programme and this is already tenanted. We have also interviewed for an RSI Preventions Worker utilising our grant. This post bridges the gap between the RSI and Housing Solutions service and will triage people who approach as at risk of homelessness and identify those who are most at risk of sleeping rough (e.g. those who are not in priority need, with limited networks of friends or relatives and have no financial resilience, those who have slept rough previously, or those with substance misuse or mental health issues) and offer support to source ongoing accommodation. The service is waiting to find out if the Medway Night Shelter has been successful in a funding application which will provide a further potential 12 bed spaces this winter or, if unsuccessful, allow us to find alternative usage for the space.

We are in the process of reviewing our Severe Emergency Winter Protocol following a detailed analysis of those who were housed last winter and will look to target provision to those who are at risk of sleeping rough, ensuring that people who need homelessness prevention or other statutory assistance are directed correctly.

We have made representation to the MHCLG that annual funding notifications at short notice does not allow for effective commissioning or recruitment, and we have been given assurance that the issue has been raised with the Treasury. We recently worked with the Finance team to carry out an audit of spends to-date which confirms we have carried out our use of funds correctly and confirm our eligibility to receive the second tranche of 2021/22 funding.

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 tenants who are at risk of eviction.

Prevention and Relief activities continue to be fundamental to the service provided by the Housing Solutions & Reviews team. The team have enjoyed sustained success in these activities. Currently 67% of all applicants were accepted with a homeless duty having their homelessness successfully prevented or relieved. This has been reflected in the reduction (comparative to recent years) of households requiring temporary accommodation (TA). Underpinning this is the joint working with both internal and external partners, including Medway Revenue and Benefits Service (MRBS), Early Help, Children and Adult Services, the Leaving Care team, and social and private landlords. Joint working activities continue to include working through the Children's Service's finance panel and Multi Agency Safeguarding Hub (MASH), leaving care panel, joint prevention working/appointments with MHS Homes, London & Quadrant (L&Q) and Orbit, Landlord Hotline and Landlord forum which resumed in October. The team are also dealing with many landlord queries made directly to the Private Rented Sector team. The team continue to work in conjunction with our new Tenancy pack, and the service is planning to create an online tenancy training module.

Incidences of evictions post the lifting of restrictions and approaches due to domestic abuse continue to be monitored monthly, with a sustained increase in approaches for both reasons being identified, with there being a high incidence of evictions for rent arrears in particular. To meet this increase in demand, the team continues to be proactive in using prevention funds and Discretionary Housing Payments (DHPs) to sustain or secure new tenancies and has successfully recruited a dedicated Domestic Abuse (DA) Housing Officer who will work with survivors of DA to ensure successful outcomes.

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

The Tenancy Sustainment team continue to work closely with tenants to ensure that they have relevant support to enable them to sustain their tenancy. They are currently looking to work with those tenants that have been impacted by the decrease in Universal Credit. They have also restarted drop-ins for tenants that are

unable to have a home visit. In Q2 they had 70 new referrals and were involved with 49 new tenancy sign ups. They were able to obtain £28,878 in lump sums for tenants, of which £10,500 was paid directly into the rent account. They were also able to get £71,170 of annualised benefit, of which £24,436 was paid directly into the rent account and £4,019 into the Council Tax account.

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 Q2 are 1.39%, and within target.

This is a slight increase from the end of Q1, which was 1.30%.

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 an aid in reducing arrears.

There have been changes to the way that the UC Alternative Payment Arrangement (APA) is processed. 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.

Capital works programme

The new 3-year programme has been issued to our Capital Works Delivery teams. During the first year of the programme we anticipate a slow start for particular work programmes where scoping surveys, specification and tendering is required. Decent Homes works have been issued to Mears where good progress is being made overall, with a concern relating to progress of the boiler programme although Mears are confident this will be completed. Contractors are experiencing a shortage of materials, as well as increased costs on materials and labour, which may impact our ability to deliver.

Asset management are starting to build years 2/3 with a view to issuing them together in order to achieve better Value For Money (VFM) via economies of scale.

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 £100k. We are currently collecting data for our annual review of costs ahead of submitting to Housemark to complete benchmarking.

The service continues to improve the level of resourcing for planned maintenance following the decision of BDS to hand this work back to the Housing Revenue Account (HRA). Work continues to reconcile information as to previous workstreams, however there will be a significant underspend on the roofing programme and some other workstreams.

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
2020/21	1000	NA	NA	Maximise	NA	NA
2019/20	1000	1130	Green	Maximise	IMP	IMP

Comments

This performance is reported annually. The latest data has been published in the council's Authority Monitoring Report in December 2020 and is available on the Medway Council website.

The main findings from the Monitoring Report (December 2020) included the completion of 1,130 dwellings, which is an increase compared to 647 dwellings in 2018/19. The government has provided Local Housing Need figures for each local authority. With effect from March 2021, it stands at a target of 1,586 dwellings per annum for the Medway area.

The Authority Monitoring Report for 2021 will be considered by Cabinet in December 2021.

Council Plan Projects

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

The Local Plan 2021 to 2037 sets 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. Once the evidence base work has been completed the regulation 19 draft Local Plan will be finalised and then following the necessary authority will be published for consultation. Once the consultation period is complete, all the responses will be considered and modifications made, if appropriate, and then the Plan will be submitted back to Full Council in 2022 for the authority to formally submit the Plan to the Inspectorate to hold an examination in public. The third Housing Test Delivery Plan (HTDP) was reported and agreed by Cabinet in July 2021 and proposes measures to contribute to increasing the amount and speed of delivery of new housing and sets out measures to continue housing delivery and understanding factors influencing delivery rates.

Increase the supply of accommodation available to Medway residents

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 started on site this summer to deliver an additional 28 units at sites in Twydall.

A 4-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.

The HRA is currently in the process of securing two additional sites that will form the next phase of delivery at Lennox Wood in Twydall and Aburound House in Gillingham.

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

Medway Development Company Limited (MDCL) continues to progress a number of schemes and explore opportunities that widen the benefits realised by the company, which are outlined below:

Britton Farm

Following the successful grant bid to create a new Skills Hub facility and transform the Britton Farm Mall public realm area, MDCL is currently progressing these projects. The public realm scheme is nearing completion and the new Skills Hub facility is progressing well. MDCL helped compile parts of the bid which has enabled these works to be funded and continues to engage with local stakeholders to ensure that the works are successfully completed.

Whiffens Avenue

The proposed development of 115 homes has a modern contemporary design which has been carefully developed to respect the historical context of the site. The project is now progressing towards its marketing phase 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 we have recently submitted a bid to Homes England for their First Homes Pilot scheme where funding will provide support for first home buyers.

Mountbatten House and the Paddock

The Mountbatten House scheme has now been approved by the Planning Authority. The project will see the conversion of the former office building alongside a new build extension and public realm area that extends into the Paddock. The former bus station ramps have now been demolished and MDCL has coordinated exciting plans for the Paddock area.

The scheme will deliver 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.

MDCL assisted the council in developing the Future High Streets bid and the funding will be used to complete the Paddock area as well enabling works for the Mountbatten scheme.

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 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 which will lead to the construction of 182 new homes.

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

The residential development for over 55s has been agreed and the sale will complete shortly. The development will include commercial facilities that can be used by the public as well as residents. The plans for Doust Way, comprising primarily of residential properties, will be submitted in October 2021, completing this end of the site before the development begins at the site closer to Rochester Bridge. In the

meantime, the two-form entry (2FE) school which is being delivered as part of the scheme, is now under construction and expected to be completed in September 2022.

- Phase 1 – 153 occupied, 4 in build.
- Phase 2 – 106 occupied, 68 in build – only two properties are left to be sold in phases 1 and 2.
- Phase 3 – 120 properties are in build and 51 are still to be started but progress is going well. The sales launch took place in August 2021.
- Phase 4(a) – the over 55s development has been agreed between the council, Homes England and Countryside, and the sale will complete shortly.

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)

Quarter	Target	Value	Status	Aim to	Short Trend	Long Trend
2021/22	4	NA	NA	Minimise	NA	NA
2020/21	4	2.48	Green	Minimise	IMP	IMP

Comments

Journey time data for the calendar year 2021 is expected to be issued by the Department for Transport (DfT) in late 2021 / early 2022. The calculations for this performance indicator covering Q4 2020/21 and Q1, 2, and 3 of 2021/22 will be undertaken at this time and reported accordingly.

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 2023-2024 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 the Medway Tunnel through successful securing external investment.

Q2 Performance Update:

- Ventilation Fans – The performance specification and basis for design is currently being drafted. The aim is to not only replace the fans but also upgrade the detection system which determines how the fans operate.
- Contraflow Gaps – The three contraflow gaps have been filled in; one with a permanent barrier and two with a removable barrier. The works are completed with only minor snagging to be completed in December.
- 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) – The performance specifications have been drafted and are going through a technical review and comment.
- Pier Road Retaining Wall – The works have been priced and discussions are ongoing with the landowners on the high side of the wall to reach an agreement for the works.
- 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 their expected life is much longer than this.
- Pumps and Sumps Refurbishment and Upgrade – The performance specification draft is nearing completion and will be subject to technical reviews.

Council Plan Projects

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

The Department for Transport (DfT) included an incentive element as part of local highways maintenance capital funding, where local Highway Authorities in England are invited to complete a self-assessment questionnaire to establish a share of the Incentive Fund. Due to the November 2020 Spending Review, the Maintenance Incentive Element has rolled over for its second period, running from 2021/22 to 2025/26.

Each authority will score themselves against a set of 22 questions ranging from Asset Management through to Operational Delivery and place themselves into one of three Bands on the basis of available evidence. The Incentive Funding awarded to each local highway authority will be based on their score, with only authorities in Band 3 receiving their full share of Incentive Funding, whilst authorities in Band 2 will receive 30% of their share, and Band 1 authorities will receive no funding at all.

Medway Council have achieved an overall Band 3 Self-assessment Award since 2018, therefore securing maximum Incentive Fund allocation. Commencing from 2021/22 the total value of Medway's Incentive Element will be circa £353,000 of highway maintenance funding. By 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.

Q2 Update:

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 Q2 include:

- Medway's Highway Lifecycle Planning report has been completed and is due to be presented to the Regeneration, Culture and Environment Overview and Scrutiny committee. Lifecycle Planning will support Medway Council's Highway Asset Management Plan by providing financial plans against key highway asset groups over the medium to long term.
- Medway's Performance Management Framework (PMF) has been developed, which will be used towards the ongoing monitoring and performance measuring of key areas of the Highways service. Medway's PMF has been consulted with Senior Highway colleagues to ensure that the performance targets set are relevant and achievable.
- 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.
- A Lean Review has been completed against services provided through Medway Council's Highway Infrastructure Contract (HIC), with the aim of providing continuous improvement and achieving value for money. This lean review focused on a specialised carriageway patching process known as a Multihog Multi-Purpose Vehicle for the ongoing maintenance of Medway's Highway network.
- Medway Council's Resilient Network is due for external consultation with key identified stakeholders, which will be undertaken during Q3. Any feedback received during this consultation process will be recorded and reflected within the Medway Resilient Network Management Plan, where deemed appropriate.

Review transport improvements across Medway

During Q1 officers arranged a full year of Local Transport Plan (LTP) officer project group meetings in order 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. The process for LTP project management outlined in Q1 continued across Q2 with no issues arising in the delivery of the project schedule. As in previous years the programme of the proposed LTP scheme to improve transport, road safety, congestion, parking, accessibility, cycling, and rights of way, was supplemented and adjusted as and when requests for new schemes arise from either public, Member, or Member of Parliament (MP) requests. Budgets and timescales are examined to see if the requested scheme can be delivered and if so, the scheme is added to the LTP schedule. These works will continue into the next two quarters.

Streetworks - Permitting Programme

In 2017, Medway Council introduced a Permit Scheme, under the Traffic Management Act (2004), 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 co-ordinate works, to ensure the most effective traffic movement possible, whilst the work is ongoing and the New Roads and Street Works Act Inspectors undertake operational inspections of sites, for safety and compliance.

Across Q2 there were a total of 183,320 cycle movements on the Medway cycle network as measured by the network cycle counters. This is an increase of 94% on the previous quarter and an increase of 21% on Q2 2020/21. Repairs were carried out to previously non-operating counters which accounted for an increase in journeys recorded. The summer period and improved weather also accounted for more residents undertaking cycle journeys. However, the total number of journeys is the highest ever recorded across a single quarter in Medway since the cycle counters were introduced and is a testament to the excellent cycling promotion and infrastructure improvement work being carried out by the service.

To build on this success, officers are continuing work on the Active Travel Fund (Tranche 2) projects to deliver cycling and walking improvement schemes across the borough. Officers are working on the follow schemes:

- 1) A228 Four Elms Hill – Officers will be resurfacing and widening the existing shared cycle/pedestrian footway and improving accessibility/visibility at Beacon Hill Lane. At present, this scheme has been safety audited and improvement works are being carried out on the design. Officers are aiming to have this scheme constructed this year and expect this route will be safer for cyclists in future and will encourage the public to cycle.

- 2) A new cycle route to link Darland to Capstone is currently in the design phase and officers are preparing the consultation phase which will be carried out with landowners.
- 3) The new shared scenic route connecting Cuxton to Medway Valley Park scheme has had to be discontinued due to the requirement to take the project through the full planning permission process. The timescale for this process does not align with the deadline for funding spend set by the government. Officers are exploring other potential schemes to utilise the project funds on.