

Council Priority: GROWTH

Maximising regeneration and economic growth

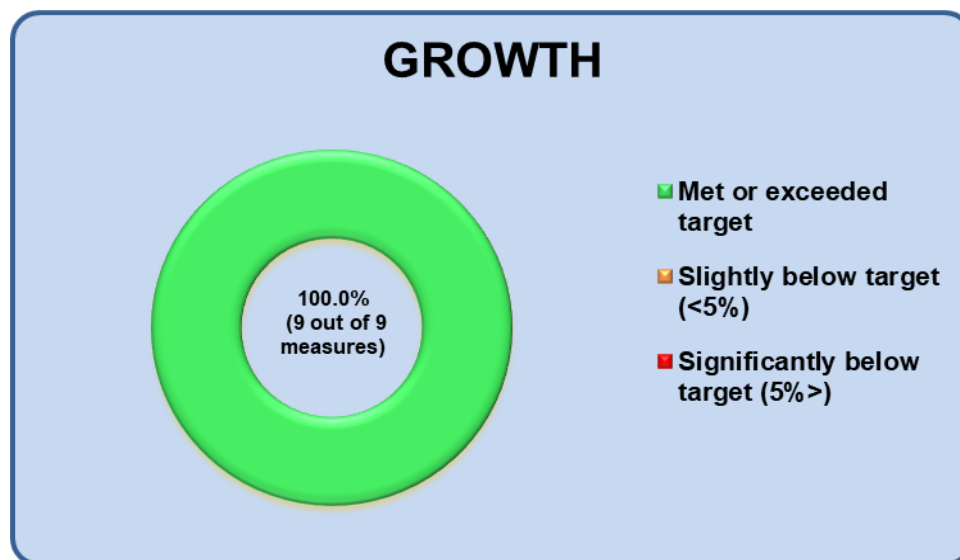
Performance: Quarter 3 2021/22

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 11 Council Plan measures for this priority. We are reporting on 9 this quarter as data is not available for 1 measure and 1 is data only.



Improved performance

- 56% (5 out of 9*) improved over the short term (since last quarter)
- 56% (5 out of 9*) 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)	IMP	DET
ECD20	Green	% of square footage let in council owned business units	IMP	IMP
NI 117(16-17)	Green	The percentage of 16–17-year-olds who are not in education, employment, or training (NEET)	IMP	IMP
MAE 2	Green	Medway Adult Education % retention rate (Q1 academic year)	IMP	IMP
MAE 3	Green	Medway Adult Education achievement rate (pass rate) (Q1 academic year)	IMP	IMP
NI 156	Green	Number of households living in temporary accommodation	DET	DET
HC3	Green	No. of households with dependent children in B&B who have resided there for 6+ weeks at the end of the quarter	STATIC	STATIC
HC4	Green	Number of private sector properties improved as a result of the Council's intervention	DET	DET
NI 154	Green	Net Additional homes provided (2020/21 annual)	DET	IMP

Data only measures

Code	Status	Name	Short Trend	Long Trend
GVAPJM	Data	GVA per job – Medway (2019/20 annual)	IMP	IMP

Measures not available this quarter

Code	Status	Name	Short Trend	Long Trend
NI 167 New	NA	Average journey time along 5 routes across Medway (mins per mile) (2021/22 annual)	NA	NA

Strategic Risks

The quarter 3 2021/22 strategic risk register is attached at Appendix 5. The register shows all strategic risks together with mitigation in place to minimise impact and likelihood. The risks pertaining solely to this council priority are shown below (full details in Appendix 5).

Reference	Risk Register Page (app 5)	Risk	Owner	Current residual risk score	L-likelihood I-impact
SR17	62	Delivering regeneration	Director of Place and Deputy Chief Executive	BII	L – high I – major
SR35	69	Homelessness	Assistant Director Culture and Community	CIII	L – significant I – moderate
SR50	83	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 5)	Risk	Owner	Current residual risk score	L-likelihood I-impact
SR03B	4	Finances	Chief Finance Officer	AI	L – very high I – catastrophic
SR46	9	Medway's Economic Recovery from Covid19	Assistant Director Regeneration	BII	L – high I – major
SR32	36	Data and information	Chief Finance Officer, Director of People, Assistant Director Legal & Governance	CII	L – significant I – major
SR36	40	Alternative service delivery models	Assistant Director Regeneration, Chief Finance Officer	BIII	L – high I – moderate

Reference	Risk Register Page (app 5)	Risk	Owner	Current residual risk score	L-likelihood I-impact
SR37	46	Cyber Security	Chief Finance Officer	GI AI	L – significant I – very high I – catastrophic
SR02	58	Business continuity and emergency planning	Director of Place and Deputy Chief Executive, Chief Finance Officer	DII	L – low I – major
SR49	78	Income Reduction due to Covid19	Chief Finance Officer	BII CII	L – high I – significant I – major

Council Plan Outcome: A strong diversified economy

Programme: Inward investment and business growth

Council Plan measures

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

Quarter	Target	Value	Status	Aim to	Short Trend	Long Trend
Q3 2021/22	90.0%	99.13%	Green	Maximise	IMP	DET
Q2 2021/22	90.0%	98.44%	Green	Maximise	DET	DET

Comments

The Innovation Centre Medway continues to perform well with 99% occupancy. The only vacancies are two vacant desks in the My Desk office. The My Desk approach is being revisited in 2022 as part of the strategy review looking to attract the right type of innovative businesses in their infancy to take up the desks.

ECD20 % of square footage let in council owned business units

Quarter	Target	Value	Status	Aim to	Short Trend	Long Trend
Q3 2021/22	90.0%	93.72%	Green	Maximise	IMP	IMP
Q2 2021/22	90.0%	93.52%	Green	Maximise	IMP	IMP

Comments

Overall, the four properties continue to perform in excess of the 90% target with 93.72% occupancy. There is some expectancy that the threat of Covid-19 and its impact on businesses is likely to, again, cause some terminations of arrangements in the next reporting period.

The Innovation Studio Medway has 100% occupancy of office space and for the first time also 100% occupancy of containers.

The Innovation Centre Medway has 99% occupancy with two My Desk spaces remaining empty. My Desk is being revisited in 2022 with a new drive to find innovative businesses in their infancy to take up the vacant desks.

Pier Road has the same occupancy level as the last reporting period with 26 out of 29 available units occupied. Issues have remained with extremely slow fixing of two damaged units affecting the ability for them to be put out to market.

There are two units about to be occupied leaving Hopewell with 19 of the 23 available units occupied. Two of the empty units are going through the application process.

GVAPJ M GVA per job – Medway

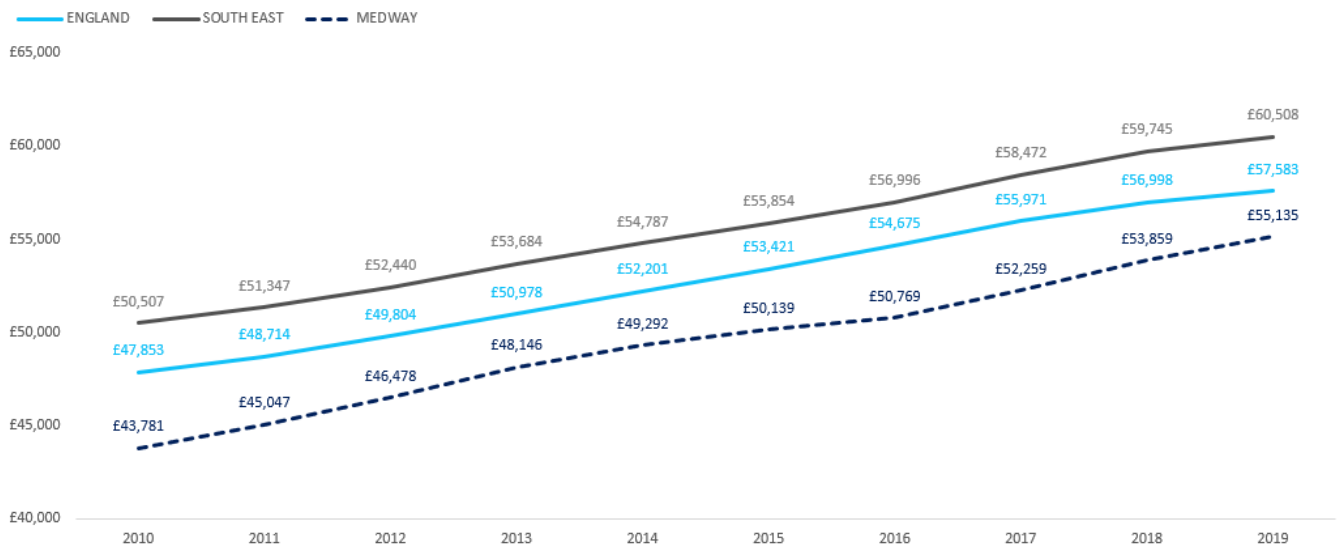
Annual	Target	Value	Status	Aim to	Short Trend	Long Trend
2019/20	Data	55,135.00	Data	Maximise	IMP	IMP
2018/19	Data	53,859.00	Data	Maximise	IMP	IMP

Comments

This data is published by the Office of National Statistics (ONS) and is normally released in December each year in arrears. ONS have not yet given a date for the next update for 2020.

Given the volatility with the raw data and because the smoothed data is weighted, year-on-year comparisons should not be made. 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



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.

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, 601 businesses have been supported through this scheme, totalling £3,216,191.37.

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 available Government support and grants and is no longer active. A total of 8785 advice line support calls were received from Medway Businesses. The last Covid helpline report was received in June 2021.

The current contract with Kent Invicta Chamber of Commerce ended in September and the Council are looking to re-procure by the end of the financial year. However, it continues to support businesses in Medway through the Kent and Medway Growth Hub. The Kent and Medway Growth Hub helps deliver our Partners for Growth Grants (PFG) 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.

Southern Site – work has commenced to deliver the infrastructure and this is expected to complete in March 2022. Marketing of the site has commenced through the Council's agents and the IPM website is now live. Uptake has been slower than expected and the team are in the process of appointing an additional London based agent. A detailed architectural scheme is also being prepared for the southern site, to assist buyers in seeing the vision and opportunity available in more detail and to enable an application under the Local Development Order (LDO) to be approved ready for construction. It is anticipated this will generate further interest which can then be diverted to the northern site once a suitable occupier is found for the southern site.

Northern Site – archaeological works are expected to be complete in early February. Infrastructure works will commence in March 2022 and are expected to take approximately 12 months.

Council Plan Outcome: Residents with jobs and skills

Programme: Jobs, skills 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
Q3 2021/22	2.6%	2.4%	Green	Minimise	IMP	IMP
Q2 2021/22	2.6%	3.2%	Red	Minimise	IMP	DET

Comments

Data is for November 2021. The rate of Not In Education, Employment or Training (NEET) 16- and 17-year-olds is 2.4%. This represents 160 young people. This is better than target.

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

In November 2020, 2.8% of 16- and 17-year-olds, 186 individuals, were NEET. Year-on-year there has been a 14% improvement in the proportion of young people who are NEET. There are currently 26 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. The combined rate of NEET and, 16- and 17-year-olds whose activity is not known is 22.1% - in November 2020 this was 13.2%, as such this statistic has worsened by 67%.

Benchmarking

Nationally the rate of NEET is at 2.3% for November and has improved by 8% compared to last year. It is 1.8% in the South East, having also improved by 14% compared to the same point last year. Nationally the combined NEET/Not known percentage is 7.4% and in the South East it is 9.5%.

Actions

There remains work to do in supporting young people who are NEET. Work to update the database via the school census has been done and this should impact the rate of not knowns positively, over time. BeYourself continues and recruitment of a second worker is underway. Monitoring from the beginning of the new academic year will show an increase in NEET and Not known while destination tracking will take place between September and December, ready for the first submission date. Extra provision for NEETs has been agreed with Mid Kent College.

LRCC4a Number of jobs created and safeguarded (cumulative)

Quarter	Target	Value	Status	Aim to	Short Trend	Long Trend
Q3 2021/22	225	255	Green	Maximise	IMP	DET
Q2 2021/22	150	223	Green	Maximise	IMP	DET

Comments

In Q3, there has been one successful inward investment. 30 full time equivalent (FTE) jobs were created. This was achieved by our contracted inward investment agency, Locate in Kent.

The uptake in new workplace tenancies across a range of the Council managed workspaces continues to be static as the Council workspaces are at 99% capacity. This quarter, one job has been retained in Hopewell Drive and one job retained in the Innovation Studios Medway (ISM).

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, 601 businesses have been supported through this scheme, totalling £3,216,191.37. The likely significant impact the implementation of this scheme may have on the creation and safeguarding of jobs during Q3 of this financial year has not been reflected in the reporting attached.

MAE 2 Medway Adult Education % retention rate

Quarter	Target	Value	Status	Aim to	Short Trend	Long Trend
Q1 2021/22	94.0%	94.41%	Green	Maximise	IMP	IMP
Q4 2020/21	94.0%	91.34%	Amber	Maximise	DET	IMP

Comments

This performance indicator is based on academic year rather than financial year. Data shown is for Q1 of the academic year 2021/22 (August 2021 – October 2021).

The retention rate for Medway Adult Education (MAE) courses for Q1 in the 2021/22 academic year has increased and is now on target at 94%. This is the first time MAE has met this target since the same period in 19/20, pre-pandemic. This could be an early indication that learners feel more settled and stable in their course due to the lessening of Covid-19 restrictions. The Information, Advice and Guidance team at MAE are also able to assess more learners face-to-face this year which will make the enrolment process more meaningful and ensure learners are placed on the most appropriate course.

MAE 3 Medway Adult Education achievement rate (pass rate)

Quarter	Target	Value	Status	Aim to	Short Trend	Long Trend
Q1 2021/22	96.0%	98.71%	Green	Maximise	IMP	IMP
Q4 2020/21	96.0%	91.96%	Amber	Maximise	DET	DET

Comments

This PI is based on academic year rather than financial year. Data as at 22 December 2021 is shown for Q1 of the 2021/22 academic year (August 2021 – October 2021).

The pass rate measures how many of the learners who complete their course achieve a qualification or their learning aim. It shows that Medway Adult Education (MAE) 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 (RARPA). There are significantly less enrolments with a known outcome in Q1, as

these are mainly community learning short courses which would have finished this early in the academic year.

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. MAE 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

Several new courses have been implemented to develop the curriculum offer to engage with those furthest from employment. Through a strong partnership with St Augustine's' Place of Welcome and Strood Community Hub the service is working with new learners.

New courses in story massage are being launched in children's centres around Medway. The first courses are planned for delivery in February 2022 to engage with parents to support life transitions, family literacy and learners' engagement with other agencies.

An eco-friendly online gift-wrapping course attracted new learners too. Whilst engaging with these new courses, learners are increasing confidence, communication and digital skills whilst learning about environmentally friendly approaches to crafting, recycling and learning with their children.

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 webpage 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
Q3 2021/22	350	314	Green	Minimise	DET	DET
Q2 2021/22	350	303	Green	Minimise	DET	IMP

Comments

At the end of Q3 there were a total of 314 households residing in temporary accommodation (TA) provided by the Council in line with its statutory responsibilities. This is an increase from the 303 households that were accommodated at the end of Q2. 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 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
Q3 2021/22	0	0	Green	Minimise	STATIC	STATIC
Q2 2021/22	0	0	Green	Minimise	STATIC	STATIC

Comments

A snapshot at the end of Q3 identifies that no families were in bed and breakfast (B&B) accommodation. Additionally, throughout Q3 no families were placed into bed and breakfast 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 (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
Q3 2021/22	175	221	Green	Maximise	DET	DET
Q2 2021/22	100	279	Green	Maximise	IMP	IMP

Comments

The Private Sector Housing team continues to work with tenants and landlords to improve the standard of accommodation in the private sector.

During Q3, 221 private sector households were assisted to improve their properties through council intervention. The team currently have 630 active cases being worked on with 81 cases yet to be allocated to an investigating officer and 71 cases have been closed through the quarter. The Council received 103 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. Eight new Houses of Multiple Occupation (HMO) licences and no renewals licences have been issued, with another 20 licences being processed in Q3 bringing a total of 249 licenced HMOs throughout Medway. 11 category 1 hazards and 81 category 2 hazards have been identified in this quarter. 30 category 1 hazards and 30 category 2 hazards have also been alleviated throughout Q3 with either formal or informal actions. In Q3, five Notices of Intent and 2 Final Notices

have been issued under Civil Penalties. These have been issued to landlords who have failed to licence and maintain their HMOs. The service has moved cases forward to the Legal team so that matters can be put before the county courts for recovery of the penalties. Officers aim to recover circa £47,000 in total. 23 Housing Enforcement Notices have been issued with a further 19 Schedule of Works being sent out. Two Warrants of Entry have also been successfully obtained from the magistrate's court. These will be actioned shortly with both internal and external partners. 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

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 can't get the materials that would normally be used.

In Q3, 63 units have been completed. To date, there have been 166 affordable homes delivered. We anticipate meeting our annual target of 204 units.

Review Housing Related Support (HRS) commissioning

The Council continues to commission a range of accommodation to support vulnerable people to remain independent. These contracts expire in April 2022.

Housing Related Support (HRS) recommissioning remains on track and officers are preparing to take this to procurement board in mid-January for commencement in April 2022.

The HRS contracts currently being recommissioned include:

- 82 units of supported housing for people who are homeless and have HRS needs.
- 69 units of supported housing for young people aged 16-25 who are homeless and have HRS needs (including 9 units specifically for care leavers).
- 42 units of supported housing for people with a history of offending behaviour who are homeless and may have HRS needs.
- 14 units of supported housing for homeless, single women or women with children at risk of domestic abuse (refuge accommodation).
- A Floating Support service to provide preventative housing support to people and help equip them with the skills to sustain their tenancy. This service assists a caseload of 250 people at any one time (including 50 people with high needs).

To continue to deliver the priorities of the rough sleeper initiative

The Rough Sleeping team have met with the new adviser from the Department for Levelling Up Housing and Communities (DLUHC) and discussions are being had around our upcoming funding request. This will be a 2 year and 9-month award and will be expected to evolve over the period, i.e. some services will change whilst other core services remain. The announcement will be made in April/May so there will be a bridging payment for April-June at 75% of the Q1 payment for 2021-22. The service has prepared a range of options for Severe Weather Emergency Protocol (SWEP)/winter provision; there are 15 rooms across temporary accommodation and a local hotel – there will be an expansion of the Medway Assessment Centre from six units to 11 for immediate access and assessment from the street. Officers have supported Medway Street Angels in setting up a SWEP night shelter and supported Caring Hands and Medway Night Shelter in bidding for funds to run a night shelter from early January 2022, initially with six spaces for guests. This is intended to expand to 11 spaces over the course of the project, ending on 1 April.

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

The Council continues to be proactive in pursuing opportunities to maximise the prevention and relief of homelessness are maximised in Medway.

The Council's Housing Solutions and Reviews team continues to successfully ensure that the opportunities for the prevention and relief of homelessness are maximised for Medway residents. Joint prevention working arrangements with internal partners such as Medway Revenue and Benefits Services (MRBS) (Discretionary Housing Payments (DHPs)), Leaving Care, Children's Services (including via the Multi-Agency Safeguarding Hub (MASH), the finance panel, and Joint Housing Assessments (JHAs)), and externally with local landlords (landlord hotline) and housing providers (joint prevention appointments), to seek to sustain the tenancies of tenants who are at risk of eviction, have continued as business as usual during the pandemic and are fundamental to our success.

To date, an average of 66% of all applicants accepted as owed a homeless duty have had their homelessness successfully prevented or relieved. This is directly reflected in the significant reduction of households requiring temporary accommodation (TA).

Incidences of approaches due to evictions and domestic abuse continue to be monitored monthly, with data utilised to identify areas for service improvement and upstream intervention. The team continues to actively use prevention funds, including the recent increased provisions, and DHPs to sustain tenancies or secure new ones. As part of these activities we now have in place a dedicated Domestic Abuse (DA) Housing Officer who will work with survivors of DA to ensure successful outcomes, including tenancy sustainment, as well as a Rough Sleeper Prevention Officer to work directly with applicants at risk of rough sleeping.

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 who have been impacted by the decrease in universal credit. They have also restarted drop-ins for tenants who are unable to have home a home visit.

In Q3, the service received 82 new referrals for various support including rent and other benefits. The team were involved with 105 sign ups (of which 24 were tenancy conversations). The Tenancy Sustainment team were able to obtain £13,880.47 lump sum for tenants of which £9,145.71 was paid directly to the tenants rent account, reducing total arrears. They were also able to get £29,074.32 of annualised benefit of which £15,643.16 was paid into the rent account. The team was also successful in applying for household support grants for Housing Revenue Account (HRA) tenants securing about £4,902.66 helping reduce hardship.

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.

The rent arrears at the end of Q3 are 1.72%. This is an increase on the Q2 figure of 1.39%, and out of our target range of 1.65%. The team are continuing to face challenges with the rollout 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

Housing Services is finalising the next 2-year Capital Works programme, with a view to instructing to Mears in February 2022. Stock condition surveys have started again to validate asset data.

Additional Energy Performance Certificates (EPCs) have been instructed with a view to creating programmes of work to start moving towards getting the stock to EPC C or above by 2030.

Work has begun to get a framework in place to instruct work to additional contractors in addition to Mears.

Asset Management are in the process of creating a compliance monitoring sheet which will allow the Housing Revenue Account (HRA) to easily monitor and self-report compliance performance.

We are slightly behind with our kitchen and boiler replacement programmes. This has been due to Mears losing some of their sub-contract resource, tenants deciding to waiver these works and a shortage of kitchen supply due to Covid19. Mears have recently appointed an additional boiler team and are hoping to catch up in the next couple of months. We have also piloted a couple of kitchens from an alternative supplier.

In addition, we have had to suspend our domestic rewire programme due to delays in the energy supplier isolating the property. Officers are currently looking at alternative options. Good progress is being made on our windows, doors, smoke detection, co-alarm and domestic electrical testing programmes.

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 Building Design Services (BDS) to hand this work back to the Housing Revenue Account (HRA) team.

Senior managers are looking at restructuring Property Services, utilising the BDS fee. The new roles will improve the service delivery across all 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	1082	Green	Maximise	DET	IMP
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 2021 and is available on the Medway Council website.

The main findings from the report include the completion of 1,082 dwellings within the year 2020/21, which was a notable achievement in the context of Covid-19 and is the second highest delivery of housing for Medway Council (the highest being in the year 2019/20). 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 per annum for the Medway area. The target of NI 154 has been 1,000 dwellings per year and this is reflected in affordable housing delivery which is a percentage of the annual housing target for planning.

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 authority to formally submit it 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.

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

Phase 4 work is in progress. Build Associates are making good progress on all three Twydall sites. Ground works are completed, and brick/block work is going up. Work is on track to complete December 2022.

Phase 5 (Lennox Wood and Aburound House) – an architect and design team have been appointed. We will now work towards submitting planning applications – spring 2022.

Britton Farm – initial discussions with Medway Development Company (MDC) have been held and a price agreed in principle. Housing Revenue Account (HRA) will now get an independent valuation completed. MDC will be sending over a first draft heads of terms imminently. Final specification details are still being agreed. MDC have commenced demolition and hope that works will be completed March 2023.

The HRA are also looking at two other sites; one is an open market purchase with potential for 70 units and the other is an underutilised green space with for potential for around nine units. Officers are getting massing studies completed and will be looking to potentially submit planning pre-application cases shortly.

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

Medway Development Company Limited (MDCL) continues to progress several 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 now progressing these projects towards completion. The public realm scheme is transformed, creating a welcoming environment and the skills hub is scheduled to be completed by March 2022. The new skills hub will play an important educational facility which will provide modern facilities that will play an important role as we emerge from the Covid-19 pandemic.

Whiffens Avenue

The proposed development of 115 homes is making excellent progress and 90% of the windows have been installed. We are pleased to report that we submitted a bid to Homes England for their First Homes Pilot scheme where funding is provided to support First Home buyers and this has been successful. This will play an important role in helping first time purchasers. Our early release apartments have also been reserved, with six sales agreed and we have a register of 200 enquiries.

Mountbatten House and the Paddock

The Mountbatten House building has now been purchased by the Council and we are preparing for the asbestos and plant strip out phase. 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, which is funded through the Future High

Streets Fund programme. We are currently undertaking a public consultation for the Paddock scheme to seek feedback on the proposals.

Furthermore, MDCL assisted the council in developing the Future High Streets bid and we are also preparing to start these works in spring 2022.

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 and apartment blocks are now emerging, forming a new townscape for Chatham. The scheme will lead to the construction of 182 new homes.

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

2,738.8 sqm of commercial space has been delivered with a store, cafe and hotel. Future delivery includes 1,765 sqm is planned to be delivered in phase 4.

- Phase 1 – completed; all 157 units occupied.
- Phase 2 – completed; all 174 units occupied.
- Phase 3 – all 171 properties are in build. The sales launch took place in August 2021.
- Phase 4(a) – the over 55's development sale has completed, and instruction works have commenced on site.

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. Hoarding and blocks have been removed to open-up the site and improve the environment at the Esplanade. The remaining fill is also being spread out across the site to create a better public environment whilst development options are considered.

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
2021/22	4	NA	NA	Minimise	NA	NA
2020/21	4	2.48	Green	Minimise	IMP	IMP

Comments

The next tranche of Trafficmaster data to be issued by the Department for Transport (DfT) will be received in Q4. This information is used to calculate journey times for Medway. Once this information has been received journey time data for the calendar year 2021 can be calculated and updated 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 the 2023- 2024 financial year. This work was due to be delivered through the Highways Infrastructure Contract using the Council's Highways term contractor, Volker Highways, however they have since advised they cannot undertake the work due to corporate changes in deemed risk for tunnel works and therefore we will be seeking to go out to tender. This does mean the programme may be delayed but a new programme is being undertaken and if needed the DfT will be advised and an extension for the funding spend requested.

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 as a consequence of infrastructure failure and impacts on Network Flow. Medway Tunnel is one of two key strategic crossings across the River Medway within Medway.
- Reduce the levels of investment that Medway Council have to make into Medway Tunnel through successful securing external investment.

Q3 performance update:

- Ventilation Fans – The performance specification and basis for design have now been drafted and will now go through a technical review process. The aim is to not only replace the fans but also upgrade the detection system which determines how the fans operate.

- Contraflow Gaps – The barrier works have now been completed and signed off. Only minor patching work is needed in March 2022 to enable to barrier to have a smooth surface.
- 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 technical review and comment.
- Pier Road Retaining Wall – Discussions are still ongoing with landowners to enable the works to be planned to rebuild two sections of the parapet.
- Manhole Upgrade and Replacement – The programme for upgrading all the manholes within the tunnel remit is now complete. The new manholes come with a five-year guarantee, but the expected life is much longer than this.
- Pumps and Sumps Refurbishment and Upgrade – The performance specification has now been drafted and will now go through a technical review process.

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 £353k 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.

Q3 progress:

- Work continues in preparation for our funding submission for the DfT.
- The National Highways and Transport annual survey results have been published and a brief of the outcomes is being produced.
- The Highway Asset Management Plan is being transformed into a Strategy, a key requirement of the self-assessment and will be completed in Q4.

- The Transport Asset Management Policy is being reviewed to be brought up to date and complement the new Asset Management Strategy which is being produced.
- Medway Council's Resilient Network consultation has closed. This will be reviewed in Q4.

Review transport improvements across Medway

As in Q2, management of the schedule of Local Transport Plan (LTP) projects continued as planned with no serious issues with scheme delivery arising. Budget monitoring indicates that all Local Transport Plan (LTP) projects will be progressed to year end within the agreed budget. Officers also continued work on preparing future LTP projects for the new financial year, including the required continuation of any existing projects for this year. These proposed projects will be considered in Q4 when a schedule of schemes will be put to the Portfolio Holder to agree for 2022/23.

Streetworks - Permitting Programme

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

The scheme covers all works undertaken on "highway maintained at public expense" and works promoters must submit a permit for any intended work, which cannot be undertaken unless approved by the Streetworks team. It is the Network 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.

Q3 performance update:

- 6,465 permit applications were received of which 4,915 (76%) were agreed.
- 4,910 permits were closed as works completed.
- 141 Fixed Penalty Notices (FPNs), both real and shadow, were issued.
- The rate of inspection pass was 96.84% with 2974 inspections undertaken.