

Council Priority: GROWTH

Maximising regeneration and economic growth

REGENERATION, CULTURE AND ENVIRONMENT
OVERVIEW AND SCRUTINY COMMITTEE

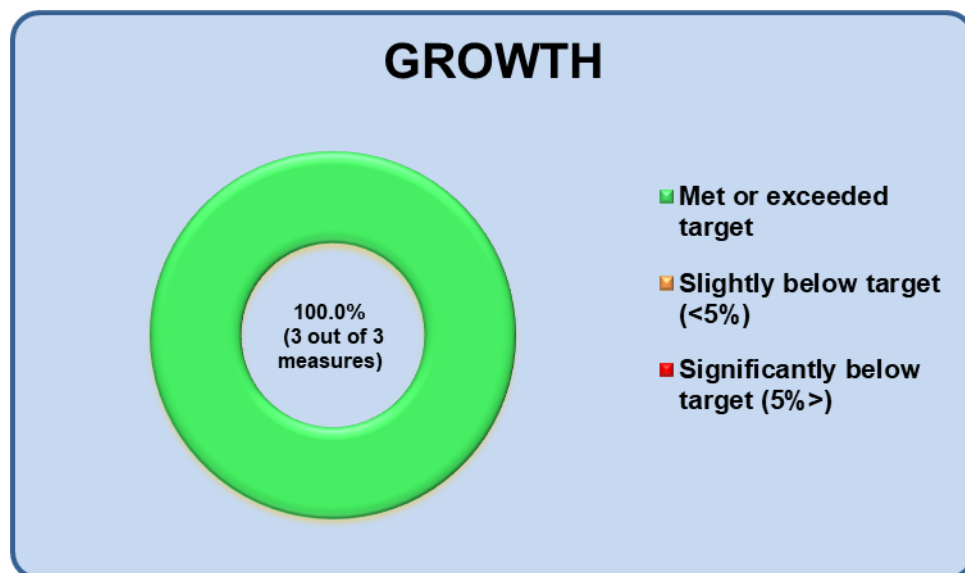
Performance: Quarter 4 2021/22

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 for this priority that fall under the remit of this committee. We are reporting on 3 this quarter as data is not available for 1 measure and 1 is data only.



Improved performance

- 25% (1 out of 4*) improved over the short term (since last quarter)
- 50% (2 out of 4*) improved long term (average of previous 4 quarters)

*where data available

Measures in target (green)

Code	Status	Measure	Short Trend	Long Trend
ECD13	Green	% of square footage let at Innovation Centre Medway (ICM)	DET	DET
ECD20	Green	% Of square footage let in council owned business units	DET	DET
MAE 3	Green	Achievement Rate (Pass Rate) (Q2 academic year)	IMP	IMP
NI 156	Green	Number of households living in temporary accommodation	IMP	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 because of the Council's intervention	DET	DET
NI 154	Green	Net Additional homes provided (2020/21 annual)	DET	IMP

Measures significantly below target (red)

Code	Status	Name	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)	DET	STATIC
MAE 2	Red	% Retention Rate (Q2 academic year)	DET	DET

Data only measures

Code	Status	Name	Short Trend	Long Trend
GVAPJ M	Data	GVA per job (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 4 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
SR50	15	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	19	Finances	Chief Operating Officer	AI	L – very high I – catastrophic
SR46	24	Medway's Economic Recovery from Covid19	Assistant Director Regeneration	BII	L – high I – major
SR32	30	Data and information	Director of People, Assistant Director Legal & Governance	CII	L – significant I – major
SR36	37	Alternative service delivery models	Assistant Director Regeneration, Chief Operating Officer	BIII	L – high I – moderate
SR37	43	Cyber Security	Chief Operating Officer	AI	L – very high I – catastrophic
SR02	53	Business continuity and emergency planning	Director of Place and Deputy	DII	L – low I – major

Reference	Risk Register Page (app 3)	Risk	Owner	Current residual risk score	L-likelihood I-impact
			Chief Executive, Chief Operating Officer		
SR49	58	Income Reduction due to Covid19	Chief Operating Officer	CII	L – 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
Q4 2021/22	90.0%	98.16%	Green	Maximise	DET	DET
Q3 2021/22	90.0%	99.13%	Green	Maximise	IMP	DET

Comments

The Innovation Centre Medway (ICM) continues to perform well. The My desk offering is being refreshed with previous incumbents either leaving or taking on an office in their own right. The ICM has only got one office vacant which is the My Desk office.

ECD20 % of square footage let in council owned business units

Quarter	Target	Value	Status	Aim to	Short Trend	Long Trend
Q4 2021/22	90.0%	91.62%	Green	Maximise	DET	DET
Q3 2021/22	90.0%	93.72%	Green	Maximise	IMP	IMP

Comments

Overall performance continues to be strong at 91.62% versus a target of 90% occupancy.

Hopewell has 19 out of 23 units let with a further two units due to be let in April.

Pier Road has 25 of the 29 units let. Three of the remaining four vacant units continue to be affected by delays in being able to let the properties due to energy performance certificates (EPCs) or general repairs required.

The Innovation Studio Medway has 14 out of 15 offices let and 16 out of 17 containers let.

The Innovation Centre Medway has all but one office let which is the My Desk office which became vacant on 31st March. The approach to letting this office is being refreshed.

GVAPJ M GVA per job - Medway

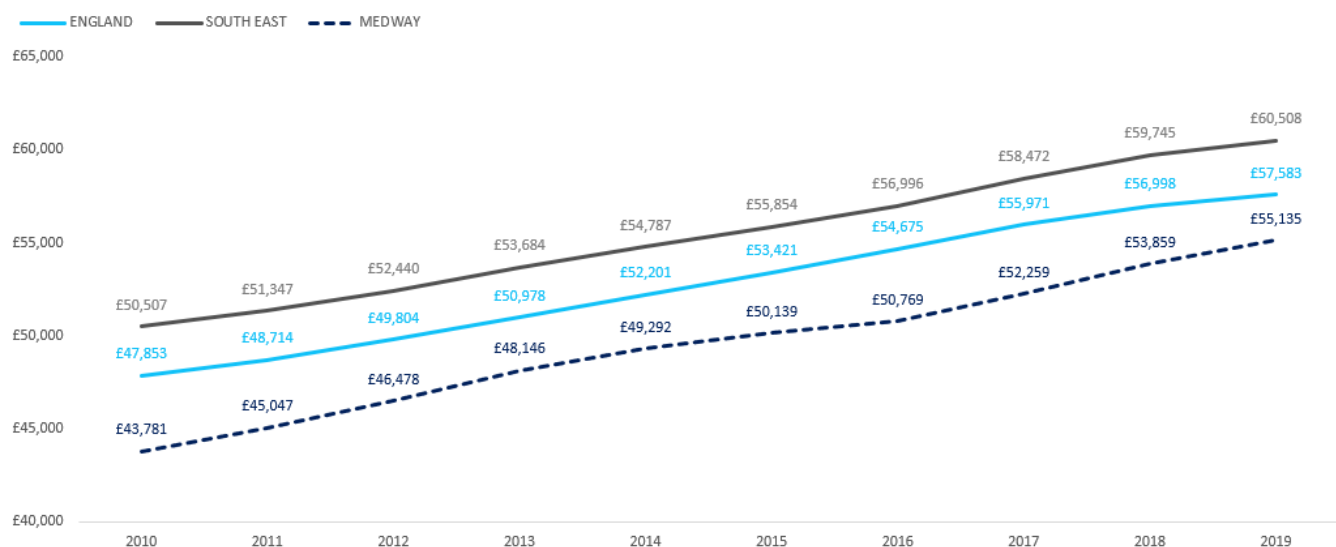
Annual	Target	Value	Status	Aim to	Short Trend	Long Trend
2019/20	Data	55,135.00	Data	Maximise	IMP	IMP
2018/19	Data	53,859.00	Data	Maximise	IMP	IMP

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.

Over 600 businesses have been supported with £3,428,823.08 of grants issued from the first round of Additional Restrictions Grant (ARG) funding. A number of other grant programmes and business support projects were undertaken utilising the remaining ARG funding. From the original budget of £8,045,547 approximately £25,000 remained unspent at the end of the programme. In December 2021 an additional round of ARG funding was received for business grants, totalling £389,814, and at the end of the programme £27.40 of this funding remained unspent.

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

The Kent and Medway Growth Hub as well as Locate in Kent continue to work to provide business support and advice as well as business premises support in Medway.

Progress is continuing to create incubation space within the Pentagon Centre to support more small businesses seeking business support and 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 infrastructure works are now complete, and the contractor has moved off site. The plots are now being marketed for sale whilst officers simultaneously develop the design of the southern site buildings and undertake a demand study to ensure that the right products are designed.

All archaeological works are now complete for the Northern site. Infrastructure works have commenced on 28th March and are expected to last over a year. Marketing is well underway, and officers are talking to a number of interested occupiers and JV partners.

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
Q4 2021/22	2.6%	3.1%	Red	Minimise	DET	STATIC
Q3 2021/22	2.6%	2.4%	Green	Minimise	IMP	IMP

Comments

Data is for February 2022. The rate of Not in Education, Employment or Training (NEET) 16- and 17-year-olds is 3.1%. This represents 203 young people.

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

In February 2021, 3.4% of 16- and 17-year-olds, 220 individuals, were NEET. Year-on-year there has been an almost 10% improvement in the proportion of young people who are NEET. There are currently 17 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 10.9%. In February 2021 this was 7.1%, as such this statistic has worsened by just above 53%.

Significant work has taken place to reduce the number of young people whose activity is not known. Between December and February this number has more than halved, dropping from 1,097 to 515. This has been as a result of strong collaboration between the Information, Advice and Guidance (IAG) team, the Social Care Systems, and the Performance team.

Benchmarking

Nationally the rate of NEET is at 2.6% for February 2022 and has improved by 10% compared to last year. It is 2.3% in the South East, having also improved by 15% compared to the same point last year.

Nationally the combined NEET/Not known percentage is 4.3% and in the South East it is 4.8%.

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 has positively impacted the level of Not Knowns, reducing them by over 50%. Further collaboration between Children's Services teams to identify data recording priorities to support the collection of correct and succinct data is underway, along with stronger links with schools to obtain current joiner/leaver data regularly to support data held. BeYourself continues and has seen an increase in referrals for 16- and 17-year-olds, offering practical and outcome focused approaches to support. Extra provision for NEETs has been agreed with MidKent College, this provision in its fifth week and outcomes of this provision will be seen in the next few months. Skills Support for Unemployed (SSU) funded provision is now available in Medway, offering a short term solution to opportunities available to NEET young people. The IAG team are working collaboratively with these providers to refer and encourage young people to partake. The tracking of Not Knowns continues to be high priority, seeking alternative methods to contact young people and record their data. An Aspirations Officer has also been recently appointed for care leavers to help work with improving outcomes and supporting young people and Personal Advisors (PAs).

LRCC4a Number of jobs created and safeguarded (cumulative)

Quarter	Target	Value	Status	Aim to	Short Trend	Long Trend
Q4 2021/22	300	257	Red	Maximise	IMP	DET
Q3 2021/22	225	255	Green	Maximise	IMP	DET

MAE 2 Medway Adult Education % retention rate

Quarter	Target	Value	Status	Aim to	Short Trend	Long Trend
Q2 2021/22	94.0%	89.29%	Red	Maximise	DET	DET
Q1 2021/22	94.0%	94.41%	Green	Maximise	IMP	IMP

Comments

This performance indicator is based on academic year rather than financial year. Data shown is for Q2 of the academic year 2021/22 (Nov 2021 – Jan 2022). The retention rate for Medway Adult Education (MAE) courses for Q2 in the 2021/22 academic year has decreased and is now at 89.29%. This is a similar rate to this point last year. Covid19 rates have continued to rise over the past quarter which has caused some anxiety for learners to attend classes. MAE have continued to offer hybrid virtual and physical teaching when possible.

MAE 3 Medway Adult Education achievement rate (pass rate)						
Quarter	Target	Value	Status	Aim to	Short Trend	Long Trend
Q2 2021/22	96.0%	99.2%	Green	Maximise	IMP	IMP
Q1 2021/22	96.0%	98.71%	Green	Maximise	IMP	IMP

Comments

This performance indicator is based on academic year rather than financial year. Data as at 31 March 2021 is shown for Q2 of the academic year 2021/22 (Nov 2021 – January 2022).

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).

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 (PDRs), 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 learners from outreach centres have gained confidence through attending classes and taken employment as teaching assistants in schools. Advice on our teaching assistant courses has been given. Others are accessing voluntary positions for experience. One learner has applied and been appointed as a Medway Adult Education (MAE) invigilator and is considering applying to become a Learning Support Assistant (LSA).

Skills and Employability Plan

2021/22 has been a successful year delivering the Skills & Employability Action Plan, with significant progress made across the board. Some key highlights include:

- The successful delivery of the Additional Restrictions Grant (ARG) Skills Grant Programme, totalling £900k. This made a huge difference to businesses in Medway, seeing a significant boost in apprenticeship recruitment and investment in training.
- 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 started and are working with schools closely, working to continually improve careers education performance.
- The Medway Apprenticeship Advice Service has been renewed for another year and continues to deliver support to Medway businesses.
- The Construction Industry Training Board (CITB)-funded construction project was delivered, with eight of 20 participants securing work and a further four entering into Further Education.
- The Skills & Employability Plan refresh is in the final draft stage, with a further round of consultation to take place before approval.
- An additional Not in Education, Employment or Training (NEET) provision programme, delivered by MidKent College, with the first 15 young people having nearly completed the programme. Initial feedback from young people has been very positive.
- Project Search – an internship programme for young people with special educational needs and disabilities (SEND) – has been agreed, with work starting prior to a start date in September. This is in partnership with Bradfields Academy, Forward 2 Employment, Medway Maritime Hospital and Project Search.
- Another year of funding has been identified for the Supported Employment Programme to continue, assisting those with learning difficulties and/or autism into employment.
- Funding has been secured for a new employment programme supporting those with severe mental health conditions.
- The Medway Learning & Skills Hub is very close to completion at Britton Farm Mall. Medway Adult Education (MAE) will be moving in after Easter.
- A new post – Aspirations Officer – has been created and recruited to, with a focus on supporting Care Leavers into education, employment and training.

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
Q4 2021/22	350	309	Green	Minimise	IMP	DET
Q3 2021/22	350	314	Green	Minimise	DET	DET

Comments

At the end of Q4 2021/22 there were a total of 309 households residing in temporary accommodation (TA) provided by the Council in line with its statutory responsibilities. This is a slight decrease from the 314 households that were accommodated at the end of Q3. The majority of households in TA will have children. Therefore, there is a correlation between the overall number of households in TA and the number of children in TA. The accommodation provided to families will usually be in the form of a self-contained property located in Medway.

Benchmarking

The rate of households in TA in Medway is currently 2.92 per 1,000 households. This is slightly lower than the national rate of 4.05 (latest benchmarking figures April 2021). Further benchmarking has been undertaken to identify how Medway compares with other similar sized unitary authorities. In April 2021, 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
Q4 2021/22	0	0	Green	Minimise	STATIC	STATIC
Q3 2021/22	0	0	Green	Minimise	STATIC	STATIC

Comments

A snapshot at the end of Q4 2021/22 identifies that no families were in bed and breakfast (B&B) accommodation. Additionally, throughout Q4, no families were placed into B&B 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
Q4 2021/22	175	206	Green	Maximise	DET	DET

Quarter	Target	Value	Status	Aim to	Short Trend	Long Trend
Q3 2021/22	175	221	Green	Maximise	DET	DET

Comments

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

During Q4, 206 private sector households were assisted to improve their properties through council intervention. The team currently have 609 active cases being worked on with 29 cases yet to be allocated to an investigating officer and 64 cases have been closed through the quarter.

For the year 2021/22 the PSH team have received 459 requests for service and have been able to close 410 cases. 112 notices and 589 enforcement letters have been issued via the enforcement process. 92 category 1 Hazards and 584 category 2 hazards have been identified, with 108 category 1 and 219 category 2 hazards being either reduced or removed from the residential properties.

163 Disabled Facility Grants (DFG) applications have been approved with a further six home improvement loans and 25 Housing Revenue Account (HRA) adaptations being approved.

Council Plan Projects

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

196 affordable housing units have been delivered in 2021/22. Some projected completions have now been moved to May 2022.

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 alternative materials because they cannot get the materials that would normally be used.

Review Housing Related Support (HRS) commissioning

The Council continues to commission a range of accommodation to support vulnerable people to remain independent. Services have all been recommissioned and there are updated Quality Assurance Framework (QAF) and contract monitoring arrangements in place.

This provision is for 82 units of supported housing for people who are homeless and have housing related support needs. 69 units of supported housing are for young people aged 16-25 who are homeless and have housing related support needs (including nine units specifically for care leavers). 42 units of supported housing are for people with a history of offending behaviour who are homeless and may have housing related support needs. 14 units of supported housing are for homeless,

single women or women with children at risk of domestic abuse (refuge accommodation). A Floating Support service is available 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 service has submitted a funding request for 2022/25 and has responded to a clarification request from our adviser. The next stage is moderation at a national level by the Department for Levelling Up, Housing and Communities (DLUHC) to determine which interventions they will agree to fund for the remaining period from July 2022 to the end of March 2025. At a recent DLUHC event, Eddie Hughes MP (Parliamentary Under Secretary for Rough Sleeping and Housing) and Michael Gove MP (Secretary of State for Levelling Up, Housing and Communities) committed to the goal of ending rough sleeping by the end of this parliament. Officers were due to take a paper to the Procurement Board in mid-April to agree commissioning plans. The Council has also been granted Protect and Vaccinate funding which has allowed us to maximise the number of people brought off the street and supported to access vaccinations and additionally have worked with the Public Health team and voluntary groups to get a further 97 people vaccinated who were attending soup kitchens and community venues.

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

The Council has experienced a significant increase in footfall across the year, with the projected figure at the year's close likely to be above 3,200, compared to 2,704 in 2020/21 and 2,499 in 2019/21. Despite these pressures the team continues to be highly effective in maximising successful prevention and relief for homeless households, with the projected total for 2021/22 being 1,053, which represents an average 66% success rate for all those persons owed a homeless duty.

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.

In Q4, the service received 65 new referrals. The team were involved with 53 sign-ups. The team were able to obtain £45,099.71 in a lump sum for tenants of which £17,444.06 was paid directly to tenants' rent account to reduce arrears. They were also able to get an annualised benefit of £55,548.24 of which £14,057.68 was paid to the rent account. The team were also successful in obtaining £7,826.48 in Household Support Grant for Housing Revenue Account (HRA) tenants, helping reduce hardship.

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

The rent arrears at the end of Q4 are 1.32%. This is a decrease on the Q3 figure of 1.72%, and inside the target range of 1.65%. 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 Reform team for tenancy support when required. This has proven to be productive and aid in reducing arrears. There have been changes to the way that the UC Alternative Payment Arrangement (APA) is processed. 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 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 team for advice and support.

Capital works programme

The Capital Works programme has been drafted and instructed to Mears for the years 2022/23 and 2023/24 in order to allow more effective planning of resource and deployment.

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 rating C or above by 2030.

Good progress has been made on our windows, doors, smoke detection, co-alarm and domestic electrical testing programmes.

Repairs and maintenance contracts

Senior managers are looking at restructuring Property Services, utilising the Building Design Services (BDS) fee. The new roles will improve the service delivery across all workstreams.

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.

The service continues improve the level of resourcing for planned maintenance following the decision of BDS to hand this work back to the Housing Revenue Account (HRA) team. Work continues to reconcile information with 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	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 in 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. It had remained at 1,000 until such time as the regulation 19 draft plan was published. The draft plan is still not published. The housing target figure of 1,000 is out of date and should be replaced with the Local Housing Need figure widely used in Planning and derived from the government's standard methodology. As from 2021/22 the NI 154 target should be 1,586.

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 – Twydall Sites – Works are well underway, and the contractor is making good progress on all three sites. Ground works are completed, brick/block work is almost complete and works to the roofs are progressing well. All three sites are on track to complete December 2022.

Phase 5 – Lennoxwood and Aburound House – Currently at pre-planning stage. The Employers Requirements are in the process of being drafted which will form the basis of the build specification. The architect has been appointed and is in the process of drafting formal planning applications. These will be submitted by the end of summer 2022.

Britton Farm – An independent valuation has been completed. Initial discussions with Medway Development Company (MDC) have been held and a price agreed in principle. Draft Heads of Terms have been received from MDC and are currently being reviewed. Final specification details are still being agreed. Works have started on site with demolition underway and works are on track to complete March 2023.

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 to completion. The public realm scheme is transformed, creating a welcoming environment and the skills hub will be operational later this year.

Whiffens Avenue

The proposed development of 115 homes is making excellent progress with brickwork under way. 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 and will play an important role in helping First Time purchasers. We have 23 properties sales reserved.

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 preparing tender designs for the Paddock and have started strip-out works in Mountbatten House.

Chatham Waterfront – 170 housing units and with appropriate commercial development

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, new commercial spaces for cafes, restaurants, and offices alongside a new public realm to create a vibrant centre 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

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. This element is not expected to be delivered until 2026.

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

Officers are reviewing potential options/principles to bring forward Strood Waterfront development sites, following the procurement exercise in March 2020, where the responses did not achieve Medway Council's minimum requirements. These sites will continue to be a priority for development for Medway Council. In the meantime, the river walk has been reopened 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

As detailed in Q3 officers were anticipating receiving the next tranche of journey time data from the Department for Transport (DfT) during Q4. Unfortunately, this was not received, so officers are still unable to update NI167 journey time indicators. Officers will contact DfT during Q1 2022/23 to request a further update.

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

Medway Council have secured a £4.972 million ring-fenced capital grant from the Department for Transport (DfT) Challenge 2B Fund. This award is for essential capital infrastructure works required for the Medway Tunnel as well as funding for highway resurfacing and rebuilding of the retaining wall along Pier Road. All works need to be completed by the end of financial year 2023-2024. This work was due to be delivered through the Highways Infrastructure Contract using the Council's Highways term contractor, VolkerHighways, 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 successfully securing external investment.

Q4 performance update:

- Ventilation Fans – The performance specification and basis for design have now been drafted and will 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. Minor patching work was done in March 2022 to enable the 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 go through a technical review process.
- The Gateway 1 report has been drafted and we are intending to go to Procurement Board in April 2022, to seek permission to go out to tender, on a Framework, for the Mechanical and Electrical Engineering upgrades.

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 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. 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.

Q4 progress:

- Submitted a Band 3 on the DfT self-assessment to achieve maximum funding.
- National Highways and Transport (NHT) have published their annual survey results and the annual report was completed.
- The Highway Asset Management Plan is being transformed into a strategy – this is a key requirement of the self-assessment – by a consultant and assisted internally and will be finalised in April 2022.
- The Transport Asset Management Policy has been reviewed and updated to a single page policy to complement the new Asset Management Strategy which is being produced.
- Both the Policy and Strategy will need to be taken via the governance route, for sign off, in Q1 2022/23.

Review transport improvements across Medway

Across Q4 officers continued to successfully manage the schedule of Local Transport Plan (LTP) projects for the year. This included officers compiling their list

of proposed schemes for 2022/23. The schedule of new schemes, and those continuing into the new financial year, were discussed at the March LTP meeting and a list compiled to put to the Portfolio Holder. Once this list has been signed off the new schedule of schemes for 2022/23 will be taken forward in the new year. Successful schemes for 2021/22 included speed reduction schemes and safety improvement schemes in Borstal and Ash Tree Lane, numerous pedestrian crossing point improvements, traffic signal improvements at various sites including Maidstone Road, Chatham, to improve traffic flows, improvements to safety and public realm at Luton Road, and a range of traffic management and road safety scheme investigation and design projects which will be taken forward in due course.

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 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.

Q4 performance update:

- Work has continued as usual, with the number of permits incoming rising, which is unusual for the winter period, but with City Fibre undertaking a one-off install and British Telecom (BT) undertaking an upgrade, this will account for the increased permits.
- 7,831 permit applications were received of which 6,004 were agreed.
- 5,962 permits were closed as works completed.
- 195 Fixed Penalty Notices (FPNs) – both real and shadow – were issued.
- The rate of inspection pass was 95.41% with 2,245 inspections undertaken.