

**Council Priority: GROWTH**  
**Maximising regeneration and economic growth - growth for all**  
**Quarter 3 2022/23**

**Performance and risks by outcome**

Key

|            |                                  |               |                             |              |                        |                   |  |
|------------|----------------------------------|---------------|-----------------------------|--------------|------------------------|-------------------|--|
| <b>Red</b> | Significantly below target (>5%) | <b>Amber</b>  | Slightly below target (<5%) | <b>Green</b> | Met or exceeded target | <b>Goldilocks</b> | Optimum performance is in a target range |
| <b>DET</b> | Deteriorating                    | <b>STATIC</b> | Static                      | <b>IMP</b>   | Improving              | <b>NA</b>         | Not applicable/available                 |

**Outcome: A strong diversified economy**

**Strategic Risk Summary**

SR17: Delivering regeneration

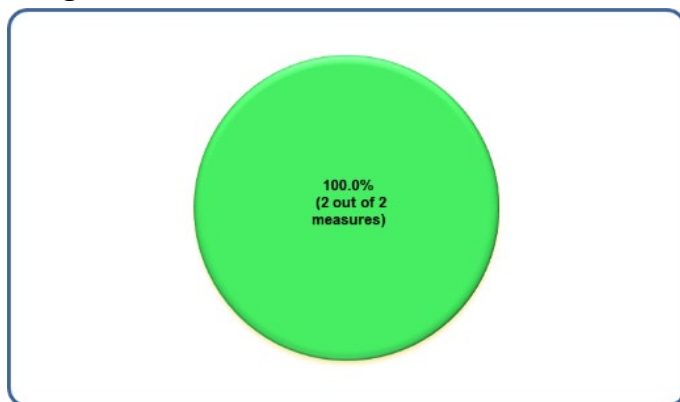
| Inherent score | Current score | Movement | Likelihood | Impact |
|----------------|---------------|----------|------------|--------|
| BII            | BII           | →        | High       | Major  |

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

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

## Performance Summary

### Programme: Inward investment and business growth



The total number of measures is 3  
 2 measures met their target [ECD13; ECD20]  
 1 of the 2 green measures is deteriorating long term [ECD20]  
 1 measure is data only [GVAPJ M]

| PI code | PI name   | Aim to   | Value      | Target | Status | Short Trend | Long Trend |
|---------|---|----------|------------|--------|--------|-------------|------------|
| ECD13   | % of square footage let at Innovation Centre Medway (ICM) | Maximise | 100.00%    | 90.00% | Green  | STATIC      | IMP        |
| ECD20   | % of square footage let in council owned business units   | Maximise | 91.91%     | 90%    | Green  | DET         | DET        |
| GVAPJ M | GVA per job – Medway (20/21 annual)                       | Maximise | £56,529.00 | Data   | Data   | IMP         | IMP        |

#### Comments:

##### ECD13:

- Innovation Centre Medway (ICM) continues to be fully occupied, although the quarter (Q3 2022/23) has been busy in terms of office changes. Two new tenants have joined the ICM, one tenant has left it, and another has surrendered its second office there. Furthermore, five tenants have moved within the ICM.
- There is still regular strong demand for the offices at the ICM, both for expansion to more office space and from new, prospective tenants.

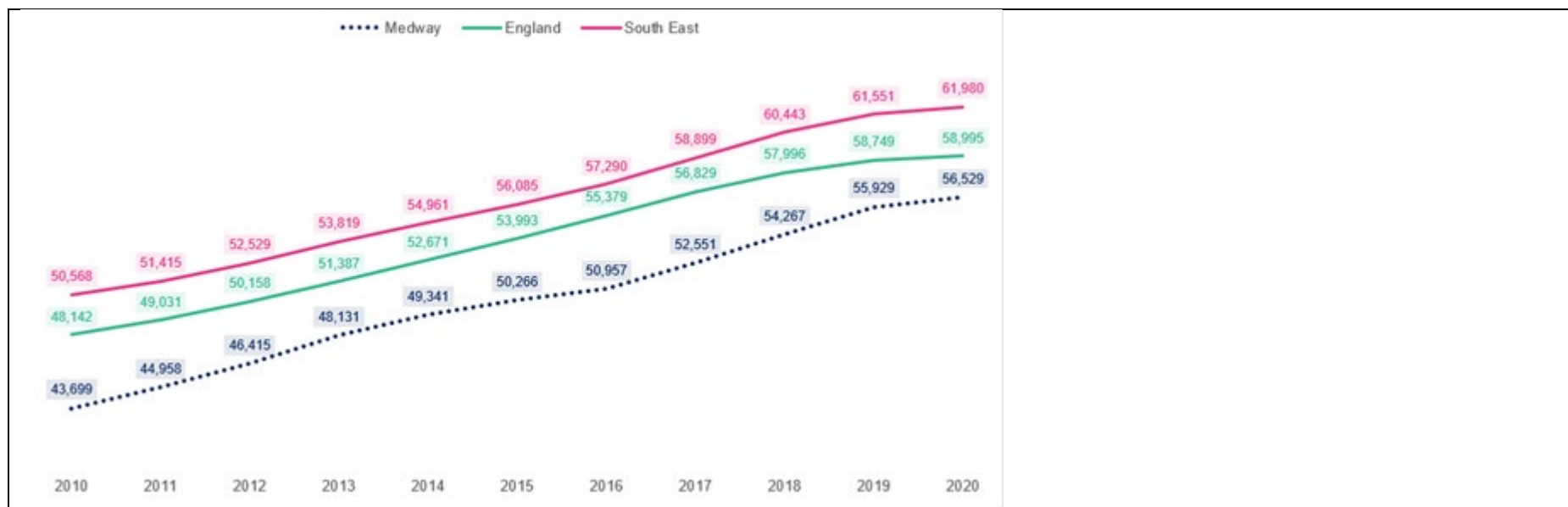
##### ECD20:

- Overall, the four properties continue to perform ahead of target showing a 91.91% occupancy versus the 90% target.

- The Innovation Centre Medway (ICM) continues to have 100% occupancy. The changes in this quarter (Q3 2022/23) were two new tenants joining, one tenant leaving, one tenant surrendering its second office and five tenants moving to a different office within the ICM. Demand for office space at the ICM is strong.
- The Innovation Studio Medway (ISM) has 14 of its 15 offices occupied and 16 out of 17 storage containers occupied. Demand for office space is currently quiet but may pick up in 2023.
- Hopewell Drive has 22 out of 23 offices occupied with the remaining office having a potential tenant if some financial issues can be resolved with their application.
- Pier Road has 22 out of 29 units occupied. There are several tenants going through the final stages of the application process. One unit is still awaiting Norse to fix it so it can be marketed, several units are going through tenant unit swaps, and a few are being marketed. There is interest in the units so it is expected the situation will improve in 2023.

**GVAPJ M:**

- The data is published by The Office for National Statistics (ONS) and was previously released annually in December. Since Covid19, there have been delays at the ONS and the latest release of this data (2020) was in July 2022. The next release date for 2021 data is yet to be announced.
- 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.
- Medway's GVA per filled job for 2020 is £56,529.00, which is 4.2% below that of England (£58,995). However, in 2010, Medway was 9.2% below England, so for 2020, Medway has become closer to England by 5 percentage points over these 10 years.
- From 2015 to 2020, Medway's GVA per filled job has increased by 12.5%, which is a higher percentage change than that of the South East (10.5%) and England (9.3%). Medway has also seen a higher rate of change over 10 years at 29.4%, compared to the South East (22.6%) and England (22.5%).



### Projects for this outcome:

#### Development of Innovation Park Medway:

- IPM: Gateway Building** - No further progress has been made since the last quarterly update as the project has been paused whilst we await the Levelling Up Fund (LUF) Round 2 decision. The LUF Round 2 application was submitted in July and the expected outcome was due to be announced 7 December, but this has been delayed. A new announcement date has not yet been confirmed. If successful with the LUF bid the design will recommence and progress to construction phase and we will appoint a contractor to build. If not successful, Officers will explore alternative options for this plot.
- IPM: Southern Building 1** - A pre-planning application meeting request has now been submitted to the Planning team for the development of two office buildings and a car park. Once feedback has been received the design team will commence RIBA 3. A procurement Tender pack is being prepared to go out to tender in early 2023 for a works contractor to be appointed.
- IPM: Southern Building 2** - This forms part of the same planning application as building 1. A pre-planning application meeting has now been submitted to the Planning team. We are still waiting to hear back from the government regarding the outcome of the LUF Round 2 bid which is expected in January 2023. If successful, this will fund the construction of this building.

- **IPM: Northern Building** - Plots are being advertised through our marketing agents, which has generated a considerable number of enquiries, all of which are now being reviewed, and where appropriate, agreeing terms with the potential occupiers. The Innovation Park Medway (IPM) Masterplan is being updated to work more efficiently with the Local Development Order (LDO) and Design Code, however this has resulted in a delay in producing the plot passports, which are used by the occupiers to inform the design of their buildings. We are working closely with the Planning team and our consultants to speed up the process which is expected to be completed in January 2023. Once complete this will enable us to progress the legal terms with prospective occupiers as well as helping us to improve our marketing capabilities.
- **IPM: Multi Storey Car Park** - RIBA Stage 3 design is now complete and the design for this project has been paused whilst we await the outcome of the Gateway Building LUF Round 2 application. Once built, this car park will serve the Gateway Building and two other plots within parcel N1 of the IPM northern site masterplan. If we are successful with the LUF bid, the design and build of this will twin track the Gateway Building programme. If we are not successful, the car park will be brought forward in line with the first building to be built within the N1 parcel. The Local Development Order (LDO) Self-Certification Planning Application has been prepared and will be submitted to the Planning team in January 2023 in readiness for construction.

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

- The Partners for Growth grant scheme was launched on 8 November 2022 and has received a total of 31 applications throughout Q3 2022/23. 25 of these applications have been assessed and 12 were eligible for a grant. A total of £8.5k has been granted as business support to local small-to-medium enterprises (SMEs) in Q3.
- Throughout this quarter, the business support programme, delivered through the Council's existing service level agreement (SLA) with the Kent Invicta Chamber of Commerce (KICC), continues to provide intensive business support focusing on scale up and increasing productivity, growth, and job creation. KICC currently have three businesses participating in the Growth Entrepreneur programme and has provided three intensive assists. In this quarter we have also seen an increase in the number of businesses signed up to the Scale-Up programme, with eight businesses participating and a total of five intensive assists.
- Our delivery partner, KICC, has continued to support businesses in Medway with various enquiries including, but not limited to, business funding, marketing, legal and start-up through emails, 1-to-1 meetings and the Ask Phil widget.

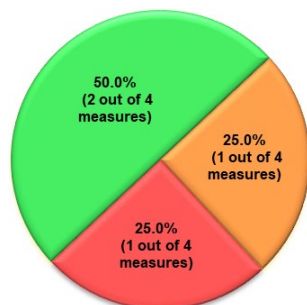
## Outcome: Residents with jobs and skills

### Strategic Risk Summary

There are no strategic risks for this outcome.

### Performance Summary

#### Programme: Jobs, skills, and employability



The total number of measures is 4  
 2 measures met their target [LRCC4a; MAE 3]  
 1 measure was slightly below target [MAE 2]  
 1 measure was significantly below target [NI 117(N&U)]  
 The red measure is deteriorating long term [NI 117(N&U)]

| PI code     | PI name   | Aim to   | Value  | Target | Status | Short Trend | Long Trend |
|-------------|---|----------|--------|--------|--------|-------------|------------|
| LRCC4a      | Number of jobs created and safeguarded (cumulative)   | Maximise | 369    | 150    | Green  | IMP         | IMP        |
| MAE 2       | % retention rate (Q1 2022/23 academic year)   | Maximise | 93.22% | 94%    | Amber  | IMP         | IMP        |
| MAE 3       | Achievement rate (pass rate) (Q1 2022/23 academic year)   | Maximise | 98.73% | 96%    | Green  | IMP         | IMP        |
| NI 117(N&U) | Percentage of 16–17 year olds who are not in education, employment or training or whose status is 'not known' | Minimise | 10.1%  | 7%     | Red    | DET         | DET        |

**Comments:****LRCC4a:**

- In this quarter there has been an increase in inward investment. 78 new full-time equivalent (FTE) jobs were created, and 147 jobs were retained. This was achieved by our contracted inward investment agency Locate in Kent (LIK). LIK's Medway focused business support programme, Future Forward, has also contributed to this figure.
- Although most units and office space are at capacity, there has been some growth within Council workspaces with three jobs retained at the Hopewell Business Centre. Seven jobs were also saved at the Innovation Centre Medway (ICM).
- All successes this quarter have amounted to 235 jobs. This number does not yet include data in December 2022 as the reporting figures for this month have not yet been received.

**MAE 2:**

- This performance measure is based on academic year rather than financial year. Data is as of 22 December 2022 for Q1 of Academic Year 2022/23 (August to October 2022). Data has been extracted from the EBS Management System.
- The retention rate measures the percentage of learners who start a course with Medway Adult Education (MAE) and are either continuing with their learning or have completed their learning. Retention has increased by 3.66 percentage points (pp) since last reported; and for the Q1 22/23 academic year the challenging target of 94% has almost been reached.
- This increase reflects the rigorous monitoring of attendance by tutors and curriculum staff, and improved rigour in the Initial Assessment process (ensuring learners are placed on the correct course for them). 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 measures, observations of teaching and learning, learner and partner evaluations, self-assessment reviews and quality improvement plans at Service and Programme level.

**MAE 3:**

- This performance measure is based on academic year rather than financial year. Data is as of 22 December 2022 for Q1 of Academic Year 2022/23 (August to October 2022). Data has been extracted from the EBS Management System.
- The pass rate measures the percentage of learners who complete their course, achieve a qualification or their learning aim. Most recent figures show 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 – Recognising and Recording Progress and Achievement).
- MAE has maintained its Information, Advice and Guidance Matrix kite mark during the quarter, and continues to monitor the effectiveness of assessment processes, ensuring learner needs are met through differentiation, and additional learning support if required, enabling learners to reach their goals. This is evidenced in the good pass and achievement rates and high learner satisfaction.

**NI 117(N&U):**

- Data is for November 2022.
- Not in Education, Employment or Training (NEET) and Not Known data is cyclical and should not be compared quarter to quarter. At the start of each academic year (in September) all local authorities (LAs) experience a rise in the levels of NEET and Not Knowns as young people settle into their post Year 11 activity.
- Significant progress has been made when the November 2022 rates are compared to the November 2021 rates. The overall percentage of children whose activity is NEET and Not Knowns is 10.1%. This is almost 55% better than in November 2021 when the combined figure was 22.1%. This year the NEET and Not Known cohort is 681, whilst a year ago it was 1,445. Currently 177 are NEET, compared to 160 last year and 504 are Not Known compared to 1,285 in 2021. It is usual for the NEET number to rise when the number of Not Knowns falls as some of those whose activity become known are NEET. In November 2021 Medway was in the 5th (bottom) quintile, whereas in 2022 Medway was in the 4th quintile.
- Nationally 9.5% of 16- and 17-year-olds are NEET or Not Known. This is marginally better than in Medway. However, in November 2021 the National combined rate was 7.4%. Medway has improved whereas the nation has declined. The rate of NEET and Not Known in the South East is currently 14%, almost 4 percentage points worse than Medway. In 2021 the South East was at 9.5%. Again, the South East rate has deteriorated whereas the Medway rate has improved.
- Work continues to strengthen the process for validation and alignment of the performance data for NEET and Not Knowns. Moving forward into the new academic year we will be expecting a significantly increased number of unknown and NEET 16- and 17-year-olds; this is because all Year 11 and Year 12 young people become Unknown. The service and the performance teams work collaboratively to track, record and monitor the destinations of Medway's young people using data supplied by schools. However, we have not received all data, and this will impact Q3 2022/23 figures. The Information, Advice and Guidance (IAG) team continue to work with these schools to get the information.
- The Aspirations Officer post within the 16+ service has now been secured as a permanent post in the establishment. The next step for the service is to ensure this post is joined with the virtual school to enable a more structured and robust system of tracking and monitoring cohorts of young people at an earlier stage.

**Project for this outcome:****Medway Adult Education (MAE) learning programme to boost local skills levels for those furthest from employment:**

- Strong partnership working with Chatham Job Centre has led to the creation and implementation of an employability programme for adults aged 50+ who are seeking work. This programme is a combination of courses which will introduce participants into employment they may be interested in, provide work experience, and link them to local employers with job vacancies.



- The aim is to provide a rounded approach with a course that develops the participants' confidence and skills over a four-week period followed by tailored support for up to six months afterwards to assist them obtain and maintain employment. To date the Medway Adult Education (MAE) team has engaged with over 40 Medway residents and provided advice and guidance to inform their decision making. Some referrals need to further develop their English, Mathematics and digital, skills, to enable them to engage with the programme, and they have been enrolled onto courses to develop these basic skills.
- The first cohort of learners have completed their training in business administration and are currently receiving support to seek employment. Feedback from these learners indicate they are experiencing increased levels of confidence and feel better prepared for the world of work with some suggesting they are now willing to travel beyond their local town to other Medway areas for work purposes.
- Whilst it is still early in the project, feedback from the learners and job centre has been positive. In January 2023 there are plans to run a digital skills course for those who need to further their basic skills and another business administration programme too.

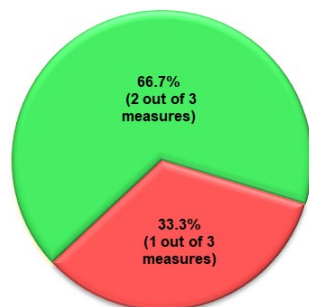
## Outcome: Preventing homelessness

### Strategic Risk Summary

There are no strategic risks for this outcome.

### Performance Summary

#### Programme: Preventing homelessness



The total number of measures is 3  
 2 measures met their target [NI 156; HC3]  
 1 measure was significantly below target [HC4]  
 1 of the 2 green measures is deteriorating long term [NI 156]  
 The red measure is deteriorating long term [HC4]

| PI code | PI name  | Aim to   | Value | Target | Status | Short Trend | Long Trend |
|---------|--|----------|-------|--------|--------|-------------|------------|
| NI 156  | Number of households living in temporary accommodation   | Minimise | 347   | 400    | Green  | IMP         | DET        |
| HC3     | No. of households with dependent children in B&B who have resided there for 6+ weeks at the end of the quarter | Minimise | 0     | 0      | Green  | STATIC      | STATIC     |
| HC4     | Number of private sector properties improved as a result of the Council's intervention                         | Maximise | 217   | 237    | Red    | DET         | DET        |

**Projects for this outcome:****Reducing the number of those rough sleeping - Ensure that the Council maximises the opportunity to reduce homelessness through prevention and relief:**

- Housing's RSI (Rough Sleeping Initiative) team has been working to ensure that all options are used to support people at risk of returning to rough sleeping through our range of accommodation options, Preventions Worker and Navigator staff. The officially verified number of people sleeping rough has stayed at a similar level as last year (11 in 2021, 12 in 2022), which given the post pandemic and cost of living crisis challenges demonstrates the effectiveness of Medway Housing's RSI and Solutions services.

**To support people and vulnerable families to access housing:**

- Domestic Abuse New Burdens funding, which allows Housing Services to increase support and accommodation to adults and children who have been victims of domestic abuse, has been confirmed for 2023/24 and 2024/25 which will allow us to recommission existing services and expand these through additional support staff and counselling in community settings. As this funding is tied to accommodation as per the grant conditions, these services, commissioned by Medway Housing, will continue to work in close partnership with the wider community service that is commissioned in partnership with Public Health, in order to identify where there remain gaps in provision and ensure that there is no service duplication. Additionally, Housing Services are exploring an option of funding Children's Services to add a further support option for child victims of domestic abuse.

**Undertake Sheltered Housing Review and Housing related support services:**

- The Housing, and Revenue and Benefits, teams have worked to put in a Supported Housing Improvement Programme (SHIP) bid which has been successful. This funding will allow a team to inspect buildings used as supported accommodation and provide support to the people living there. This will include rigorous examination of rents and service charges to ensure that the quality of accommodation and support is suitable, and that this is matched with value for money.
- The Housing Solutions and Reviews team actively work with both social and private sector landlords across a number of initiatives to seek to sustain tenancies and prevent homelessness.
- For those social landlords operating within Medway, the team maintains weekly joint prevention appointments with MHS Homes, and has agreed referral arrangements for those tenants identified by landlords as being at risk of eviction with Orbit, L&Q and MOAT. The team also have a Housing Options Officer acting as the lead for young persons; where accommodation placements are at risk, this officer undertakes monthly joint prevention appointments at Endeavour, Clarion & Elizabeth Court, all of which are supported accommodation units for young persons.

- The Private Rented Scheme (PRS) team offers direct advice and support to private landlords via the Council's dedicated landlord hotline. This activity is recorded and utilised for performance monitoring purposes. For Q3 to date there have been 72 landlord contacts, whilst for the year there has been 202. This advice and support service promotes the development and maintenance of positive relationships between private sector landlords and the Council, encouraging positive engagement from landlords for the sustainment of tenancies at risk and the procurement of new properties for the Council to utilise for the prevention and relief of homelessness.
- Alongside these activities, the team continues to offer a number of financial incentives for private sector landlords, including offering deposits payments, fees, rent in advance and rent top-ups to support customers to cover rent for up to six months. This is done on a case-by-case basis. To seek to increase the supply of private sector accommodation, work is continuing to explore viable options for the creation of a Medway Council housing management/leasehold scheme. This scheme will involve the Council offering incentives to private sector landlords in return for the Council taking over management of vacant properties so that these can be used for the prevention and relief of homelessness for homeless applicants.
- Q3 has continued to see the high levels of approaches for homelessness assistance experienced in previous quarters of this year. Thus, for the quarter to the end of November the service saw 620 approaches for housing assistance, of which 257 triggered either a prevention or relief duty. However, over the same period the team successfully prevented or relieved an average of 63% of all approaches where a duty was triggered, with this equating to 162 households. Based on the figures available to date, it is forecast that the total approaches for the year will likely be in the region of 3,700, which would be an increase of 13% for the year compared to 2021/22.

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

- Medway Housing have three Rough Sleepers Accommodation Programme (RSAP) rooms in a shared flat which is supported by staff via Homes England/Department for Levelling Up, Housing and Communities (DLUHC) grant. Housing Services have also worked in partnership with MHS Homes to ensure that ten self-contained properties are available for Housing First provision for former rough sleepers. This is supported via the DLUHC grant. Initial discussions have taken place between Housing Services, DLUHC and MHS Homes, and Housing Services will be looking to draft an application for funding from the Single Homeless Accommodation Programme (SHAP) with a view to increasing the available units of young person's foyer accommodation, from 36 to 65, as 18-25-year-olds have been identified as a group vulnerable to sleeping rough. Housing Services have identified the need for increased provision for young people who need assistance through analysing the details of the number of people in this age group referring themselves for supported housing.

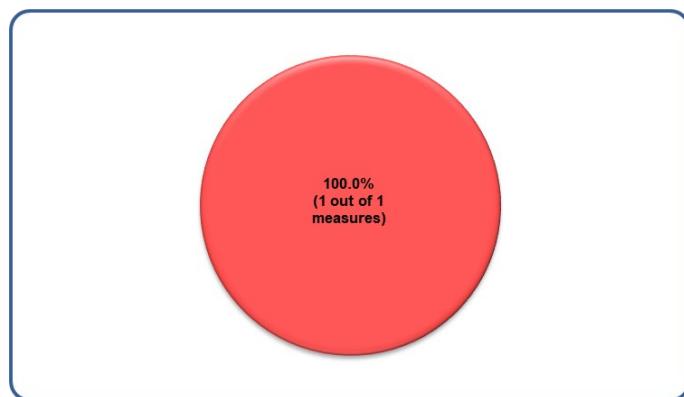
## Outcome: Delivering new homes to meet the needs of Medway's residents

### Strategic Risk Summary

There are no strategic risks for this outcome.

### Performance Summary

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



The total number of measures is 1  
1 measure was significantly below target [NI 154]

| PI code | PI name                                      | Aim to   | Value | Target | Status | Short Trend | Long Trend |
|---------|--|----------|-------|--------|--------|-------------|------------|
| NI 154  | Net additional homes provided (21/22 annual) | Maximise | 1102  | 1586   | Red    | IMP         | IMP        |

#### Comments:

##### NI 154:

- A key measure reported in the Authority Monitoring Report (AMR) is the annual rate of housebuilding in Medway. 1,102 new homes were built in 2021/22, which is a continuation of the high rates of housebuilding seen in Medway in the last three years. This was the second highest rate of housebuilding recorded last year across all authorities in the South East Local

Enterprise Partnership (SELEP) area. However, the rate still fell short of the government's defined level of local housing needs for 1,586 homes a year.

**Projects for this outcome:**

**Facilitate delivery of Medway 2037:**

- In October 2022, final drafts of the Medway 2037 set of Strategies, including Medway 2037, the Town Centre Strategy, the Innovation Strategy, and Skills & Employability Plan were approved by Cabinet. The design work on creating fully accessible desktop versions is currently underway, with the completion of the strategies expected to be publicly available online by Q4 2022/23. Work on the River Strategy continues and is expected to go to Cabinet, once completed, by Q4.

**Dissemination of Medway 2037 and implementation of the Delivery Plan:**

- Medway 2035 was the core Regeneration Strategy for the Council. Its recent revision reflects significant changes since it was considered by Cabinet in December 2018 (Housing Infrastructure Fund (HIF) award, climate change emergency declaration, Brexit, Covid19, child-friendly city commitment, and so on). Medway 2035 has been refreshed to align with the emerging Local Plan, to become Medway 2037.
- The Medway 2037 set of Strategies including Medway 2037, the Skills and Employability Plan, the Innovation Strategy, the Town Centres Strategy, and the River Strategy and align with other relevant strategies such as the Climate Change Action Plan, Culture Strategy, Tourism Strategy, and Sport Strategy. Cross-cutting themes across the priorities include climate change and net zero, innovation, and growth for all.
- Priorities of Medway 2037 include destination and placemaking, town centres, inward investment, business accommodation and digital connectivity, sector growth and improving employability.
- The Medway 2037 strategies, apart from the River Strategy, have been approved by Cabinet, and the team are working in collaboration with the Communications team to create fully accessible desktop versions of the strategies that will be publicly available online.
- As part of the Medway 2037 refresh, consolidated Delivery Plans have been worked up and will be kept in-house to measure the progress of the actions within the strategies.
- Medway's Shared Prosperity Fund (SPF) programme strongly aligns with the Strategy Delivery Plans and once the SPF programme delivery commences, it will be closely monitored to achieve outcomes.

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

- The Planning Service continues to work with landowners and developers to promote the delivery of housing on appropriate sites in Medway to meet its housing targets and support the Council's vision for successful growth in Medway by meeting

regularly with developers and landowners, engagement in the preparation of the new local plan and wider policy documents, and by implementing the planning protocol in partnership with other Kent authorities.

- An annual forum with major developers and small to medium enterprises (SMEs) took place in November 2022. The Planning Service regularly meet with individual developers and landowners. Consultation events are held as required as part of the process for the preparation of the new Local Plan.
- The Head of Planning Services attended a meeting in Q3 2022/23 of the SME forum as a representative of local planning authorities.
- The Department for Levelling Up, Housing and Communities (DLUHC) Chief Planner has been invited to visit Medway on 20 January 2023 at which time she will also meet lead members and senior management regarding regeneration in Medway as well as meet the Chairman of the SME forum.
- The Planning Service continues to work with Neighbourhood Planning Groups to progress plans to Examination, Regulation 14 and Regulation 16 consultations.
- The Head of Planning has met with several developers to discuss specific projects and complex applications.

#### **Preparation of the new Medway Local Plan:**

- Work continues on preparation of the new Local Plan which will set out the vision for Medway's growth. It will provide direction for investment in homes, jobs and services and policies to protect and enhance what makes Medway special and to ensure that the growth is supported by the required infrastructure.
- Key stages of the local plan as set out in the Local Development Scheme are as follows:
  - Consultation - Q2 2023/24
  - Publication of draft plan - Q4 2023/24
  - Submit plan for independent examination - Q1 2024/25
- The fourth Housing Test Delivery Plan (HTDP) was reported and agreed by Cabinet in July 2022 and as required, sets out the factors influencing housebuilding in Medway and proposes measures within the control of the council, to contribute to increasing the amount and speed of delivery of new housing.

#### **Progress on Future Hoo programme delivery to 2026**

- Since October 2022 the Housing Infrastructure Fund (HIF) team has made substantial progress on the delivery of the road, rail and environmental elements of the £170m Future Hoo project:
  - The planning application for Phase 2a (Hoo Wetland Reserve) and Phase 2b (Lodge Hill Countryside Site) of the Strategic Environment Management Scheme (SEMS) was submitted to the Local Planning Authority (LPA). A biodiversity net gain (BNG) of 44% has been calculated as an achievable environmental value for the Hoo Wetlands Reserve development.

- The archaeological ground investigations (trial trenching) at Hoo for the road and rail programmes began in earnest and groundworks are due to be complete in January 2023.
- A nine-week public consultation on the Hoo Development Framework (by the Planning Service) was successfully completed with a range of in-person events.
- With inflation and interest rates rising across the country, we continue to review the timeline and capital budgets for the programme, having linked up with several other HIF-funded projects across the country to compare issues.



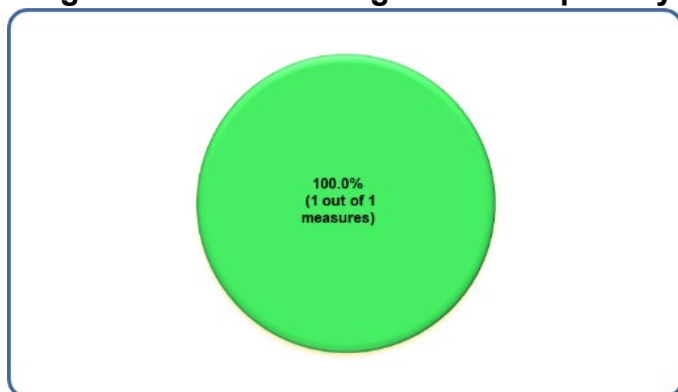
## Outcome: Getting around Medway

### Strategic Risk Summary

There are no strategic risks for this outcome.

### Performance Summary

#### Programme: Tackle congestion hotspots by transport and public realm improvements



The total number of measures is 1

1 measure met its target [NI 167]

The green measure is deteriorating long term [NI 167]

| PI code | PI name   | Aim to   | Value | Target | Status | Short Trend | Long Trend |
|---------|---|----------|-------|--------|--------|-------------|------------|
| NI 167  | Average journey time along 5 routes across Medway (mins per mile) (2021 annual) | Minimise | 2.95  | 4.00   | Green  | DET         | DET        |

#### Comments:

##### NI 167:

- Officers are not expecting the next tranche of traffic data from the Department for Transport (DfT) until sometime in Q4 2022/23. This data, once received, is expected to cover the 2022 calendar year. This performance measure will be updated once the data has been received and analysed.

**Projects for this outcome:****Department of Transport Self-Incentive Programme (Band 3 Award):**

- Highway Strategy - The Highways Asset Management Plan (HAMP) and Transport Asset Management Policy (TAMP) are being replaced by a new Highway Asset Management Strategy and Policy, which is scheduled for adoption by Cabinet at their meeting on 7 February 2023 (elsewhere on this agenda), having been presented to Overview and Scrutiny Committee on 17 January 2023.
- Self-Assessment Band 3 – We are undertaking a deep-dive assessment to ensure all evidence is documented to support our Band 3 self-assessment. This is a continual process throughout the year to ensure our evidence is up to date. Our Performance Management Framework (PMF) Dashboard continues to be utilised to monitor our performance. It provides us with an easily readable data table to monitor our performance year-on-year. We are working through the Highway Asset Management Delivery Plan for 2022/23 and have started preparing for what needs to be included in 2023/24. Our Annual Local Authority Road Maintenance (ALARM) survey results have been shared with Senior Management for onward discussion with our Portfolio Holder. The Highway Street Lighting Policy continues to be reviewed and is not expected to be finalised until summer 2023/24. We are currently analysing the results of the National Highways and Transport (NHT) and PMF Annual Survey. We've received our annual survey data for footway condition which covers a quarter of the network, but we are still awaiting condition survey data for carriageways. This is expected to be received before Q4 2022/23.

**Medway Tunnel Improvement Plan:**

- We are currently mid-way through the third of four quarterly closures for routine maintenance on the tunnel.
- The A289 Medway Tunnel Challenge Fund project is continuing to progress well with the key technical documentation being reviewed by Technical Approval Authority (TAA).
- The Tunnel Major Systems upgrade detailed design and build element of the A289 Medway Tunnel project has been approved to go out to tender by Procurement Board which is anticipated to be in Q4 2022/23 subject to finalising contract documents.
- Early discussions have been held around a live emergency exercise which will be carried out on the Tunnel. More information about this will be available in the Q4 2022/23 report.
- The Minimum Operating Requirements (MOR) and Interim Ventilation Procedure have been produced and are ready to be signed off.
- The council has been successful in receiving an additional £4.9m funding from the Department for Transport (DfT) towards ongoing tunnel maintenance costs. This is in addition to the £4.9m received for the Challenge Fund.

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

- During Q3 2022/23, the Urban Traffic Management and Control (UTMC) system which controls the traffic signal network continued to operate satisfactorily. Officers confirmed that the Split Cycle and Offset Optimisation Technique (SCOOT) is still to be reintroduced in Strood and work on this will continue into Q4 2022/23. Work was also completed on the design for a new puffin crossing for the Horsted Estate to provide pedestrians with a controlled crossing here for the first time; currently the installation is imminent, and officers will look into this in Q4. In addition, the new controller programming devised for pelican and puffin crossings, to reduce lost time and improve efficiency of operation under light traffic conditions, has been fitted to A2 New Road, near Star Hill, Rochester, and is working effectively. Officers have confirmed that roll-out to further controller sites is to follow but has been put on hold due to cost implications and the amount of available 2022/23 budget left.
- Officers have confirmed that the replacement for Strood Fire Station green wave panel has been built and will be installed next quarter (Q4), allowing a working green wave for the first time in many years. In addition, new loops have been cut at the Waterfront Bus Station, Chatham, to ensure only buses are given priority instead of all traffic leaving the bus station. Thus, principally, taxis have had priority removed. This has significantly benefited not only buses, but general traffic at The Brook/Dock Road as well.

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

- The Housing Infrastructure Fund (HIF) Rail scheme will provide a rail transport link to Gravesend, and onwards to London, on the existing Grain line, adapting the current freight line to allow for the implementation of a passenger service.
- To enable the delivery of a passenger service this involves the development of a new station and sidings off the main line, a passing loop to allow trains to pass, additional work at five crossing points along the railway, and a track crossover outside Gravesend station to allow use of a bay platform. The trains utilised as part of the passenger service will be battery operated to avoid the electrification of the existing Grain line.
- In addition to the physical infrastructure detailed above, a car park is planned at the station linking to the proposed access road connecting to Stoke Road roundabout as part of the wider Phase 4 works in the HIF Highways scheme. The car park has been designed to connect in with bus and other non-motorised forms of transport, with the station designed to form part of a strategic transport hub for the area.
- Design of the infrastructure is continuing to develop in parallel with further study of the service provision underway. All elements of the scheme are being considered in terms of environmental impact, and that will form the basis for our Environmental Impact Assessment.

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

- The Housing Infrastructure Fund (HIF) has been secured to provide essential infrastructure and connectivity across the Hoo Peninsula to provide 10,600 new homes in a sustainable manner.
- Achievements:
  - The HIF Roads team has continued to organise and promote engagement with residents and stakeholders with a number of site meetings having been held with groups across the extents of the scheme.
  - The detailed design of the proposal continues to progress as we work towards finalising the planning application submission.
  - The Environmental Impact Assessment (EIA) continues to be progressed towards completion as each discipline concludes their specific Chapters within the overall report.
  - Refinements to the Compulsory Purchase Order (CPO) and Side Roads Order (SRO) are progressing.
  - The team commenced Early Contractor Involvement (ECI) to refine and better inform the construction programme from a delivery perspective.
  - Sensitivity testing on traffic modelling for the scheme has been carried out to ensure the network continues to deliver improvements within a reasonable level of service.
- Actions for Q4 2022/23:
  - Finalise environmental mitigation across the scheme and incorporate mitigation measures into plans.
  - Continue to prepare planning application submission documents including Case Making, the Transport Assessment and Environmental Statement.
  - Continue to liaise with ECI to optimise the construction programme.