

Council Priority: GROWTH

Maximising regeneration and economic growth - growth for all

Quarter 1 2023/24

Performance and risks by outcome

Key

Red	Significantly below target (>5%)	Amber	Slightly below target (<5%)	Green	Met or exceeded target
DET	Deteriorating	STATIC	Static	IMP	Improving
Short term	since last quarter	Long term	average last 4 quarters	Goldilocks	Optimum performance is in a target range

Outcome: A strong diversified economy

Strategic Risk Summary

SR17: Delivering regeneration.

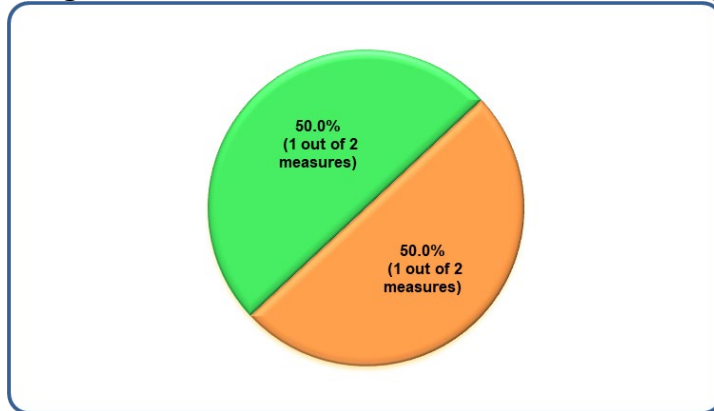
Inherent score	Current score	Movement	Likelihood	Impact
BII	BII	→	Likely	Major

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

Inherent score	Current score	Movement	Likelihood	Impact
BII	GII	→	Unlikely	Major

Performance Summary

Programme: Inward investment and business growth



The total number of measures is 3
 1 measure is data only [GVAPJ M]
 1 measure met its target [ECD13]
 1 measure was slightly below target [ECD20]

The amber measure is deteriorating long term [ECD20]

PI code	PI name	Aim to	Value	Target	Status	Short Trend	Long Trend
ECD13	Percentage of square footage let at Innovation Centre Medway (ICM)	Maximise	100.00%	90.00%	Green	IMP	IMP

Comments:

- Innovation Centre Medway (ICM) continues to perform strongly with 100% occupancy of all 55 offices. Q1 saw five new tenants, one tenant relocate in the ICM, one move to the Innovation Studio Medway (ISM) and one vacated the ICM.

PI code	PI name	Aim to	Value	Target	Status	Short Trend	Long Trend
ECD20	Percentage of square footage let in council owned business units	Maximise	88.46%	90%	Amber	DET	DET

Comments:

- Overall occupancy is slightly under target at 88.46% versus 90% occupation. Three sites are performing exceptionally well: Innovation Centre Medway (ICM), Innovation Studio Medway (ISM) and Hopewell Drive. Work is taking place to fill the vacant units at the fourth site, Pier Road.
- The ICM has 100% occupancy with all 55 offices occupied. In Q1, five new tenants joined the centre, one tenant relocated in the ICM, one moved to the ISM and another vacated their office.

- The ISM has 100% occupancy with all 15 offices occupied. In the quarter, one tenant vacated their office and a tenant from the ICM relocated to the site.
- Hopewell Drive has 96.58% occupancy with 22 out of 23 units occupied. The vacant unit has been offered to a new tenant who is expected to occupy the vacant unit in the next quarter.
- Pier Road has 57.55% occupancy with 18 of the 29 units occupied. Three units became vacant during Q1. Two units have tenants going through the application process and are expected to be occupied in the next quarter. Pier Road has experienced a variety of challenges and has opportunities to improve occupation. These are highlighted below:
 - Repairs: Several units needed major repairs done to them to make them compliant for letting. These repairs are now largely completed, and eight units are now being actively marketed.
 - Waiting Lists: The waiting list is being actively worked. This has resulted in two new prospects applying for a unit and a third is considering applying.
 - Expand Future Enquiry pool: There is a steady stream of enquiries for the site, largely from the skills unit in economic development. These enquiries can be supplemented through increased improved site signage and increased website presence. In addition, it is hoped there can be increased engagement with the Communications team to help promote the vacant units.
 - Site Review: Not enough enquiries result in an application. A site review has been undertaken with improvements identified to make some of the units more attractive to potential tenants.
 - Application Process Review: The application process is lengthy and normally takes many months from initial enquiry to occupancy. The process is operating slowly and needs to be reviewed and improved wherever practically possible.

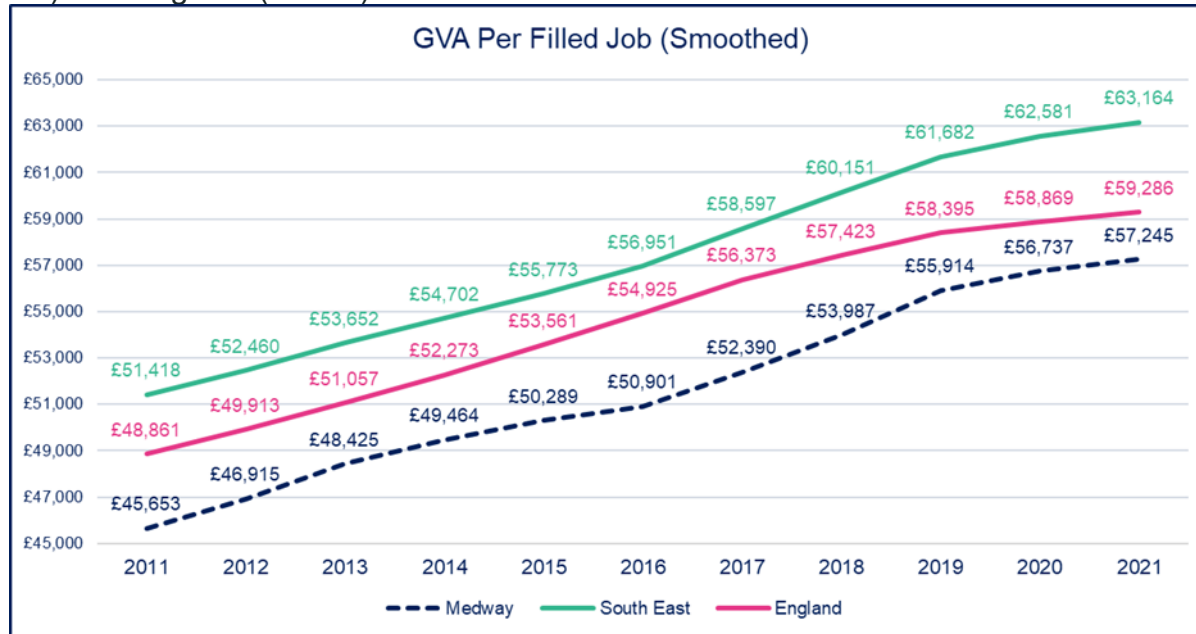
PI code	PI name	Aim to	Value	Target	Status	Short Trend	Long Trend
GVAPJ M	GVA per job – Medway (21/22 annual)	Maximise	£57,245.00	Data	Data	IMP	IMP

Comments:

- 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 (2021) was in July 2023. The next release date for the 2022 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 Gross Value Added (GVA) per filled job for 2021 is £57,245, which is 3.4% below that of England (£59,286). However, in 2011, Medway was 6.6% below England, so for 2021, Medway has become closer to England by 3.2 percentage points over these 10 years.
- From 2016 to 2021, Medway's GVA per filled job has increased by 12.5%, which is a higher percentage change than that of the South East (10.9%) and England (7.9%). Medway has also seen a higher rate of change over 10 years at 25.4%, compared to the South East (22.8%) and England (21.3%).



Projects for this outcome:

To ensure that the delivery of space and resources to enable innovative business growth and practice sits at the heart of Innovation Park Medway

- The delivery of Innovation Park Medway (IPM) is a regeneration priority for Medway Council and the South East Local Enterprise Partnership (LEP), which share an ambition to strengthen the local economy, and secure high-value job growth.
- IPM will attract high value technology, engineering, manufacturing, and knowledge intensive businesses looking to grow, creating up to 3,000 High Value (high gross value added (GVA)) jobs.
- The adopted IPM Masterplan and Design Code set the vision for IPM to ensure an innovation environment which brings people and ideas together.
- Significant progress has been made and we are on track to provide up to 60,000m² of commercial space. The Southern Site infrastructure is complete, including lighting and utilities, and planning is being sought for one office building and a carpark. The Northern Site infrastructure and public realm is nearing completion. The Runway Park green spine, at the heart of the Northern Site, underpins the high quality, durable network of flexible outdoor space for collaboration and social interaction. Street furniture, lighting, utilities, and wayfinding have been installed. Bus stops, cycle paths and cycle stands have also been installed to encourage sustainable transportation and promote a range of lifestyle and travel choices, as well as looking at sustainable energy solutions across the entire IPM site.
- The IPM Delivery team are working closely with the external Marketing agents, alongside our internal Communications and Marketing team to ensure the IPM communications and marketing plan for 2023/24 is delivered.
- The Local Development Order allows future developers to submit proposals through a self-certification application, verifying their proposals against the criteria set out in the local development order (LDO) and Design Code. Quality and innovation are key when assessing potential businesses for the site.
- We have agreed Heads of Terms with two businesses – one for the Northern Site, and another for the Southern Site. Other potential occupants are being assessed through our IPM screening process.

IPM: Southern and Northern sites

- A self-certification was submitted at the end of June 2023 for building 1. The application is now being validated by Medway Council's Planning team.
- Tender bids have been received. The Innovation Park Medway team as well as quantity surveyors are assessing the bids and a suitable contractor will be appointed to commence construction.

IPM: Local Development Order (LDO)

- The Innovation Park Medway (IPM) Delivery team is working with Planning colleagues to agree a scope for updating the IPM LDO, Masterplan and Design Code. This is mainly due to some inconsistencies that have been identified between the documents. A way forward is being agreed.

IPM: Management and maintenance strategy

- A briefing paper is being prepared for the creation of a management company. Once approved by DMT and Cabinet, the model chosen will help to inform a strategy for Innovation Park Medway (IPM).

IPM: Sustainable development

- Discussions are ongoing with Medway Council's Public Transport Planning Officer to ensure the aims and objectives of the Innovation Park Medway (IPM) Travel Plan Framework are met. By creating a more sustainable environment and promoting a range of lifestyle and travel choices for staff and visitors, this will reduce the reliance on the private car. Bus routes will be reviewed to make a more direct link to the local train stations, as well as the potential to add a cycle/footpath link from Chatham Maidstone Road to IPM North. A travel plan co-ordinator will be appointed to promote and take responsibility for the coordination and maintenance of the Travel Plan and drive forward the overall objectives.

Continue to encourage and help facilitate the growth of businesses in Medway (Business premises provision)

- Discussions are underway with several developers and potential occupiers for Innovation Park Medway.
- The Innovation Hub has entered design phase with construction completion and handover expected in Q4 2023/24 as planned.
- A contract extension of one year has been granted for Locate in Kent to continue to work with Medway Council to promote employment sites.

Support Business for Medway, the local economic partnership

- Business for Medway has expanded and is gaining a reputation with representation at several networking events, with a programme to move locations around the five towns with the next meeting scheduled for September where Medway's three MPs have been invited.

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 the Skills & Employability Plan were approved by Cabinet. The new Leader will provide a foreword for the Medway 2037 document and Portfolio Holders for Climate Change and Strategic Regeneration, and Economic and Social Regeneration and Inward Investment will provide comment for a light refresh.
- The design work on creating fully accessible desktop versions is underway, with the completion of the strategies expected to be publicly available in 2023/24 once necessary changes are incorporated.
- Work on the River Strategy continues and is expected to go to Cabinet, once completed in 2023/24.

- Following the recent announcement this is back with the team for review.

Dissemination of Medway 2037 and implementation of the Delivery Plan:

- The Medway 2037 set of Strategies include 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. Priorities of Medway 2037 include destination and placemaking, town centres, inward investment, business accommodation and digital connectivity, sector growth and improving employability. Cross-cutting themes across the priorities include climate change and net zero, innovation, and growth for all. The Medway 2037 strategies, apart from the River Strategy, was approved by Cabinet in October 2022. The Leader will provide a new foreword for the Medway 2037 document and Portfolio Holders for Climate Change and Strategic Regeneration, and Economic and Social Regeneration and Inward Investment will provide comment for a light refresh. Once necessary changes are made, the team will continue to work with digital and communications to ensure a fully accessible version of the document is publicly available online.
- As part of the Medway 2037 refresh, consolidated Delivery Plans will be kept in-house to measure the progress of the actions within the strategies. Medway's Shared Prosperity Fund (SPF) programme aligns with the Delivery Plans. The SPF Year 1 programme began in Q3 22/23 and is being closely monitored to achieve outcomes. SPF Year 2 will focus on partnership working to deliver SPF outputs. It was launched in Q1 2023/24, applications from partners have been received and are being assessed with a view to award funding in Q2 23/24.

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

- The Partners for Growth grant scheme received a total of 20 applications throughout Q1 2023/24. Six were eligible for a grant. A total of £31,000 has been granted as business support to local small-to-medium enterprises (SMEs) since the relaunch of the expanded grant in November 2022.
- A series of Start Up Bootcamps, delivered by The Kent Foundation, have begun with 14 residents attending the first session to learn what it takes to start a business.
- 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. The first cohort of five businesses in the Scale Up Programme have completed their intensive support with applications open for 2023/24. SIM Motorsports have been onboarded to the Growth Entrepreneur Programme.

- Our delivery partner, KICC, has continued to support businesses in Medway via the Kent and Medway Growth Hub 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. Figures for Q1 2023/24 have not been released yet.
- The business and skills inbox continues to be monitored by the Economic Development team and in the quarter a total of 91 enquiries were responded to with 15 recorded as intensive assists.

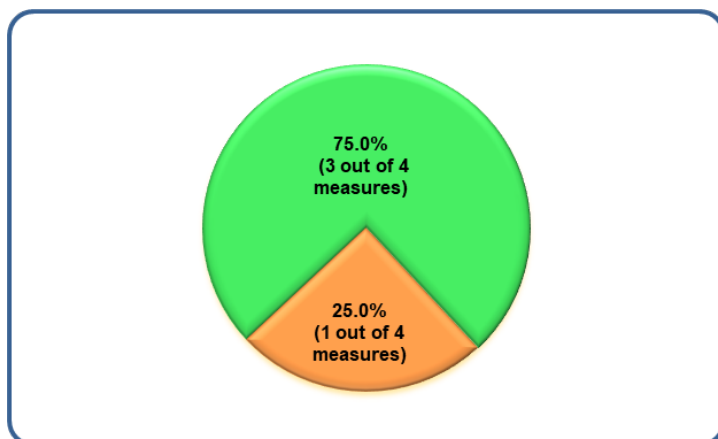
Outcome: Residents with jobs and skills

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

3 measures met their target [LRCC4a; MAE 3; NI 117(N&U)]

1 measure was slightly below target [MAE 2]

1 of the 3 green measures is deteriorating long term [LRCC4a]

The amber measure is deteriorating long term [MAE 2]

PI code	PI name	Aim to	Value	Target	Status	Short Trend	Long Trend
LRCC4a	Number of jobs created and safeguarded (cumulative)	Maximise	60	60	Green	DET	DET

Comments:

- A total of 60 jobs were created/protected in Q1 – three of those were created via the Partners for Growth Grant scheme and 57 jobs were retained through five businesses at the Innovation Centre Medway.

PI code	PI name	Aim to	Value	Target	Status	Short Trend	Long Trend
MAE 2	% retention rate (Q3 22/23 academic year)	Maximise	89.51%	94%	Amber	IMP	DET

Comments:

- This performance measure is based on academic year rather than financial year. Data is as of 30 April 2023 for Q3 of Academic Year 2022/23 (February to April 2022/23). 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 4.77 percentage points (pp) since last reported; and for the Q3 22/23 academic year MAE is 4.49 pp below the challenging target of 94%.
- 78% of all withdrawals are from learners attending Adult Skills Budget funded courses. 62% of adult skills funded withdrawals are English for Speakers of Other Languages (ESOL) learners. Unfortunately, 58% of all withdrawal reasons are still not known, but as monitoring is improving this is likely to reduce over time. Excluding those that the reasons for withdrawal are not known, 20% withdrew due to illness, 17% because of the pressure of work, 10% moved away and 9% gained employment. MAE have improved guidance on when learners are to be contacted if they have been absent from sessions, therefore learners are being communicated with sooner with the intention of intervening sooner and offering transfers if learners are unable to attend.
- Tutors and curriculum staff persevere with keeping learners engaged to offer future courses at more suitable times. 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.

PI code	PI name	Aim to	Value	Target	Status	Short Trend	Long Trend
MAE 3	Achievement rate (pass rate) (Q3 22/23 academic year)	Maximise	98.65%	96%	Green	IMP	IMP

Comments:

- This performance measure is based on academic year rather than financial year. Data is as of 30 April 2023 for Q3 of Academic Year 2022/23 (February to April 2022/23). 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’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.

PI code	PI name	Aim to	Value	Target	Status	Short Trend	Long Trend
NI 117(N&U)	The percentage of 16–17-year-olds who are not in education, employment or training or whose status is ‘not known’	Minimise	3.6%	7%	Green	IMP	IMP

Comments:

- Data is to May 2023, the latest published data.
- Not in education, employment, or training (NEET) and Not Known data is cyclical and should not be compared quarter to quarter.
- Progress has continued. In May 2022 the rate of NEET and Not Knowns was 6.9%; it is now just over half of that.
- The overall percentage of children whose activity is NEET and Not Knowns is 3.6%. This year the NEET and Not Known cohort is 251, whilst a year ago it was 458. Currently 187 are NEET, compared to 221 last year and 64 are Not Known compared to 237 in 2022. It is usual for the numbers of NEET to rise when the number of Not Knowns falls as some of those whose activity become known are NEET. In May 2022 Medway was in the fifth (bottom) quintile, whereas in 2023 Medway is in the second quintile.

Benchmarking:

- Nationally 5.0% of 16- and 17-year-olds are NEET or Not Known. This is worse than in Medway and is an increase on May 2022. In May 2022 the National combined rate was 4.8%.
- Medway has improved whereas the nation has declined. The rate of NEET and Not Known in the South East is currently 5.9%, worse than Medway. In 2022 the South East was at 5.2%. Again, the South East rate has deteriorated whereas the Medway rate has improved.
- Medway is now better than both National and the South East.

Actions:

- Work continues to strengthen the process for validation and alignment of the performance data for NEET and Not Knowns. 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. All schools have now shared their data and the college is routinely sending updates. Those Unknowns remaining are now manually being tracked using internal and external data sources. Improved relationships with the DWP has enabled a manual tracking procedure to take place, whereby young people on work programmes and claiming benefits have been identified and support levels adjusted. This has impacted our NEET and UNKNOWN figures positively.
- Recent in-depth discussion with the Youth Offending Team regarding data, will strengthen our data moving forward and ensure those most vulnerable young are supported and data is succinct across both services. Discussion regarding the introduction tracking within the YOT team, will support the reduction of the UNKNOWNNS.
- NEET and Unknown tracking will continue as standard practice, IAG have been focusing on SGI tracking to date, this will continue, whilst the SGI submission deadline is imminent. With a full time, vacancy in the tracking team, SGI has been given priority, whilst recruitment is underway.

Projects for this outcome:

Deliver the Medway Adult Education learning programme to boost local skills level for those furthest from employment.

- Medway Adult Education's (MAE's) curriculum offer aims to engage with people who may be furthest from employment. Courses are designed to engage with a wide range of people including those who may be raising families, seeking employment, experiencing social isolation or have health issues, to encourage them to come together, learn something new and develop confidence. Providing courses in accessible locations takes learning into the heart of the community. These courses are often the learners' first steps towards engaging with more formal education or wider support services.
- MAE provides a range of English, Mathematics and vocational courses that offer pathways into careers such as counselling, administration, childcare and education. For learners who are looking to change career or upskill, these courses can be

invaluable. Whilst on programme, learners are given the opportunity to develop their confidence and interview techniques, build CVs and learn the skills needed to support them obtain and maintain employment.

- Medway Adult Education (MAE) is working in conjunction with the Public Health team to engage with people and support them to develop basic digital skills. The Access to Digital Skills Programme is aimed at those who are socially isolated and teaches the learners how to use the internet (book council services), and set up and use emails and social media, so that they can keep in touch with others. It is anticipated participants on this programme will develop soft skills such as confidence and potentially engage with other services in the wider community. This project is in its early stages with a group currently meeting once a week at St Augustine's Place of Welcome in Gillingham. There are plans to launch another group on the Hoo Peninsula.
- The English for Speakers of Other Languages (ESOL) team is currently engaging with local partners to meet additional identified needs with a local training provider, a local employer to upskill members of the workforce and a local primary school to support parents with limited/low level of English. The ESOL department is currently working with 450 learners from Medway's deprived wards, and courses have activities embedded to develop learners' knowledge and skills to support everyday life and work.

To support the framework of action in the Skills & Employability Plan for Medway

The Skills & Employability Plan continues to be delivered at pace:

- 53 people are taking part in our 50+ employment course, with eight job outcomes so far. 13 have completed a Business Administration Level 1 accredited course and seven have completed the Level 2 one. 11 have completed a digital skills course
- The Supported Employment Department for Work and Pensions (DWP) pilot now has 26 clients with learning disabilities and/or autism receiving employment support.
- A new Supported Internship forum has been created to develop an action plan to further Supported Internships in Medway and to utilise funds received from the National Team for Diversity & Inclusion
- A skills plan is being devised with key further education (FE) and higher education (HE) partners to provide a quality skills support to businesses coming into the Innovation Park Medway
- The Kent & Medway Careers Hub has all 28 secondary education institutions signed up, 34 Enterprise Advisers supporting them, and our average careers benchmarks achieved is 5.64% which is above national average.
- The team are supporting young people at particular risk of being not in education, employment or training (NEET) with mentoring through the Student Support Group
- Over 180 businesses have signed up to our business pledges, aiming to support education.

Number of jobs created and safeguarded.

- A total of 60 jobs were created/protected in Q1 – three of those were created via the Partners for Growth Grant scheme and 57 jobs were retained through five businesses at the Innovation Centre Medway.

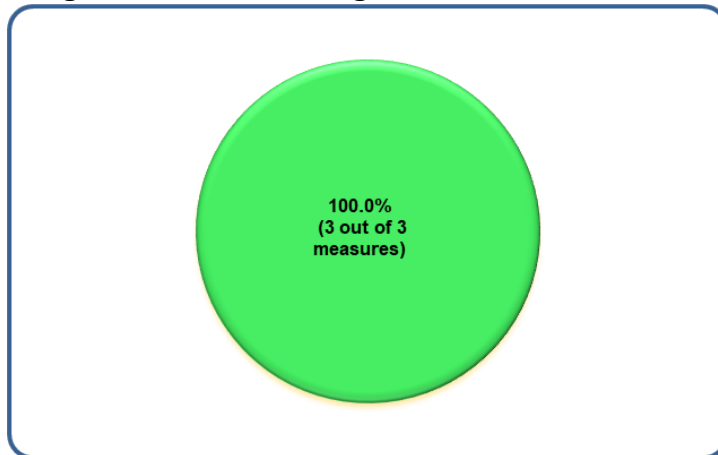
Outcome: Preventing homelessness

Strategic Risk Summary

There are no strategic risks for this outcome.

Performance Summary

Programme: Preventing homelessness



The total number of measures is 3

3 measures met their target [NI 156; HC3; HC4]

1 of the 3 green measures is deteriorating long term [NI 156]

PI code	PI name	Aim to	Value	Target	Status	Short Trend	Long Trend
NI 156	Number of households living in temporary accommodation	Minimise	400	400	Green	DET	DET

Comments:

- At the end of Q1 2023/24 there were a total of 400 households residing in temporary accommodation (TA) provided by the council in line with its statutory responsibilities. This figure is slightly higher than the 378 households that were accommodated at the end of Q4. 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. There are six households in TA at the moment that have come from the Homes for Ukraine or Family Scheme processes as follows:
 - 'Family scheme route: accommodation arrangements/relationships have broken down' - 2,

- 'Homes for Ukraine sponsorship route: accommodation arrangements/relationships have broken down' - 1,
- 'Homes for Ukraine sponsorship route: accommodation not available or not suitable on arrival' - 3.
- 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 3.09 per 1,000 households – this is slightly lower than the national rate of 4.24 (latest benchmarking figures December 2022). Further benchmarking has been undertaken to identify how Medway compares with other similar sized unitary authorities. In December 2022, the rate of households in TA in Milton Keynes was 6.84 households per 1,000 households. Locally, Swale had a rate of 6.38 per 1,000 households in the same time period.

PI code	PI name	Aim to	Value	Target	Status	Short Trend	Long Trend
HC3	Number of households with dependent children in bed and breakfast (B&B) accommodation who have resided there for 6+ weeks	Minimise	0	0	Green	STATIC	STATIC

Comments:

- A snapshot at the end of Q1 2023/24 identifies that no families were in bed and breakfast (B&B) accommodation. Additionally, throughout Q1 no families were placed into B&B for more than six weeks. Work is continuously underway to ensure that the use of B&B accommodation 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 accommodation within appropriate timescales.

PI code	PI name	Aim to	Value	Target	Status	Short Trend	Long Trend
HC4	Number of private sector properties improved as a result of the Council's intervention	Maximise	257	200	Green	IMP	IMP

Comments:

- The Private Sector Housing (PSH) team continues to work with tenants and landlords to improve the standard of accommodation in the private sector in 2023/24. During Q1 2023/24, 257 private sector households were assisted to improve

their properties through council intervention. 151 category 1 hazards and 147 category 2 hazards have been identified, with 15 category 1 and 115 category 2 hazards being either reduced or removed from the residential properties. These figures are rolling so will increase and decrease through the months. These hazards have been removed by either formal or informal actions.

- 36 enforcement notices have also been issued throughout this quarter in terms of hazards identified. Damp and Mould continues to be statistically significant hazards with 33 cases being identified in Q1. The Private Sector Housing Licencing team continue to face challenges with maintaining Homes of Multiple Occupancy (HMO) licencing and the planned inspections of the 1,585 mobile homes units planned for the quarter. We are currently recruiting to an additional post in the HMO team.
- 37 Disability Facility Grant (DFG) applications have been approved. The adaptations from these grants can restore the use of the home so that people can regain or retain their independence and carry on living in the community. The PSH team secured in (2022,) as part of Safer Streets 4 and work with the Medway Task Force (MTF), £15k for an intelligence database and £10k for the review of the data. The contract for this piece of work on the database has been issued to the supplier. Work will commence shortly to supply the tenure intelligence database.

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:

- There are a range of designated accommodation options available for people who have been sleeping rough. These include supported housing with staff on site, a 24-hour staffed Medway Assessment Centre (MAC), and a Housing First project and emergency bed and breakfast accommodation. For people who have moved into their own accommodation, typically after they have been initially accommodated in one of the options above, ongoing support is delivered through the Rough Sleeping Initiative (RSI) Navigator service. RSI Navigators currently hold a total caseload of 34 cases. 16 of these were former rough sleepers and placed into accommodation by RSI in previous years. 10 of these are new to the Navigator service in the past 12 months, and 8 of these cases are preventative, where the client is either in temporary accommodation, or cases we have taken on from landlords to prevent eviction.
- Over the last 12 months, 17 individuals who slept rough or had a background of sleeping rough have moved into permanent accommodation and were handed over from Outreach staff to our Navigators. Some of these have now moved on and into other independent accommodation or have stayed in their existing accommodation with independent living achieved and Navigator input no longer required.

- It is anticipated that the Supported Housing Improvement Project (SHIP), through seeing standards of the exempt supported housing sector improve, will also provide reductions in homelessness. In addition, it is anticipated that the Making Every Adult Matter (MEAM) programme will see improvements to the levels of homelessness seen for Medway's most vulnerable residents.
- To the end of May, the Housing Solution and Reviews team has continued to experience high levels of demand, averaging circa 321 approaches per month, with this continuing throughout June. Despite these pressures, the team has been highly successful in preventing and relieving homelessness within Medway, with the team's current success rate standing at 63% of all those households being owed a homeless duty having their housing problem successfully resolved. Underpinning the service's successful prevention/relief activities have been the following initiatives:
- Actively working to promote and maintain joint prevention working arrangements with several social landlords in the area – mhs homes, MOAT and L&Q. In particular, this has enabled early interventions to seek to sustain tenancies for those tenants who were likely to be at risk of eviction. This includes working with them in accordance with the rent arrears protocol set down for social landlords, actively working to promote and maintain our landlord helpline and supporting co-operative working with private sector landlords to enable early intervention to seek to sustain tenancies for those tenants who are at risk of eviction. It should be noted, however, that there is no statutory requirement for Private Rented Sector (PRS) landlords to have or agree protocols for eviction, with early intervention and engagement being reliant upon developing and securing landlords' goodwill through the support that we offer, with this largely being dependent upon raising awareness of and the promotion of our service to landlords. This has been successfully done via mail shots and via the landlord forum, work for which to restart this is projected to be undertaken in the summer.
- Promoting our service at Medway County Court to offer access to those attending the court under threat of eviction.
- Liaising closely with Children's Services, Early Help and the Leaving Care team to promote joint working and early intervention for customers at risk of eviction or who are homeless and at risk of being found intentionally homeless. Supporting this is our joint leaving care protocol and the Housing Service's pledge to care leavers, which is a corporate parenting initiative.
- Working with the council's floating support service to undertake prevention work to seek to sustain accommodation for customers, including offering targeted housing support to those with budgeting and benefit issues.
- Maintaining an effective joint working relationship with Medway Revenues and Benefits Service to ensure access to Discretionary Housing Payments is maximised for the prevention of homelessness.
- Assisting customers facing financial hardship by making referrals for assistance to Medway Council's Household Support scheme and/or the Local Welfare Provision Scheme delivered by Citizens Advice Medway.
- Proactively working via our PRS scheme to identify, match and secure accommodation for applicants in the PRS.
- Working to develop and deliver the PRS leasehold scheme to enable the council to increase its access to accommodation in the sector so as to provide suitable and affordable accommodation to homeless households.

To support people and vulnerable families to access housing:

- Medway Housing Services are working with colleagues in the Benefits and Financial Welfare teams to support the move in-house of the floating support service. Improvements to supported housing through the Supported Housing Improvement Project (SHIP) will support the growth of high-quality accommodation and support for vulnerable households.
- Information around accessing accommodation is regularly promoted to partners in the voluntary and community sector, as well as internal teams, including Public Health, Adult Social Care and Children's Services.

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

- Following Rough Sleeping Initiative (RSI) Outreach verification of an individual as sleeping rough, their needs are assessed to ensure that the most suitable accommodation is found. 48 rough sleepers have been accommodated within the last year into long-term or supported housing. These accommodation types include supported housing, Social Housing, Private Rented accommodation (Shared Accommodation mostly), and Housing First.
- For specific groups (vulnerable young people, women and children fleeing domestic abuse, ex-offenders and homeless single adults) Housing Services commission Housing Related Support services to deliver 176 units of accommodation which provide support to vulnerable people to maximise income, learn everyday living and budgeting skills, and support with seeking work, training and education.
- Housing Services are progressing a bid to the Single Homeless Accommodation Programme (SHAP) with mhs homes and linking up with advisers from the Department for Levelling Up, Housing and Communities (DLUHC) and Homes England, alongside discussions with Children's Services, to agree the strategic gap analysis. If successful, this bid would deliver 30 units of supported housing for young people. The Supported Housing Improvement Project (SHIP) is currently being mobilised which will see improvements in quality, value for money in supported housing and in turn is anticipated to see reductions in unplanned exits from services. Housing Services have six one bed flats through the Rough Sleepers Accommodation Programme (RSAP) and three rooms in a shared flat which is supported by staff via Homes England (DLUHC) grant. Housing Services have also worked in partnership with mhs homes to ensure that 10 self-contained properties are available for Housing First provision for former rough sleepers. This is supported via the DLUHC grant.

Working with landlords and agents to support households to sustain their accommodation and prevent homelessness:

- The Housing Solutions and Reviews team is actively working to promote and maintain joint prevention working arrangements with several social landlords in the area. This enables early interventions to successfully sustain tenancies for tenants who are at risk of eviction. The team also actively works with private sector landlords to sustain tenancies at risk, offering support and assistance – including financial help to tenants – via our landlord helpline, and via direct contact with the Private Rented Sector (PRS) team.

- The Rough Sleeping Initiative (RSI) Senior Resettlement Officer (SRO) has developed a good rapport with private rented landlords in Medway. As these landlords have accepted RSI clients into their properties, the Navigator service is offered to them not only to assist those RSI have placed, but other tenants of theirs who are at risk of eviction, to prevent them from sleeping rough. The SRO has regular contact with these landlords to address any issues (e.g., antisocial behaviour (ASB), substance misuse, mental/physical health or rent arrears) and agree how the landlord can be assisted. Typically, a meeting is had with the SRO, a Navigator and the tenant to see what support is required, and a Navigator is allocated to begin assistance. Because the support given is valued, RSI have been offered vacant rooms for our rough sleepers from these landlords. RSI offer the same support to Social Housing landlords such as mhs homes and supported housing providers (Pathways To Independence, Regent House, Langley House Trust and Dukes House).
- The Navigators currently support 30 individuals in permanent accommodation, and four in temporary accommodation are awaiting move on.

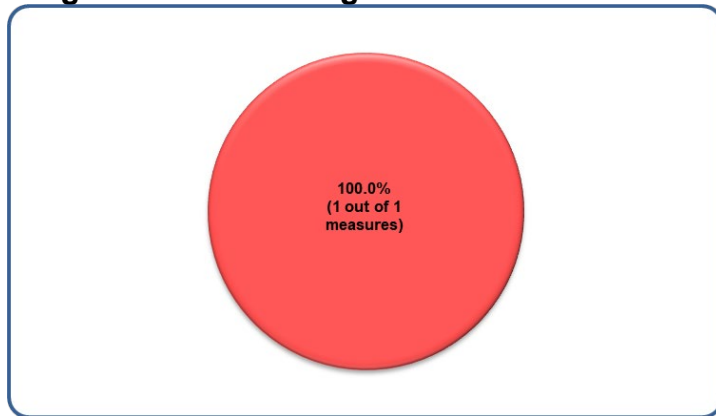
Outcome: Delivering new homes to meet the needs of Medway's residents

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:

- In 2021/22 1,102 units were completed, maintaining the run over the previous years of delivering over 1,000 dwellings; it was the second highest number of homes delivered in a year in Medway since it became a Unitary Authority in 1998. However, it was still 484 dwellings below the requirement of 1,586.
- The requirement since 1 April 2022 is to deliver 1,675 dwellings.
- This information is updated in December each year.

Projects for this outcome:

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.
- 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 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 during the quarter.

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

Future Hoo

- Please see the 'Future Hoo – Housing Infrastructure Fund' Cabinet report dated 8 August 2023.

Progress on Future Hoo programme delivery to 2027

- Please see the 'Future Hoo – Housing Infrastructure Fund' Cabinet report dated 8 August 2023.

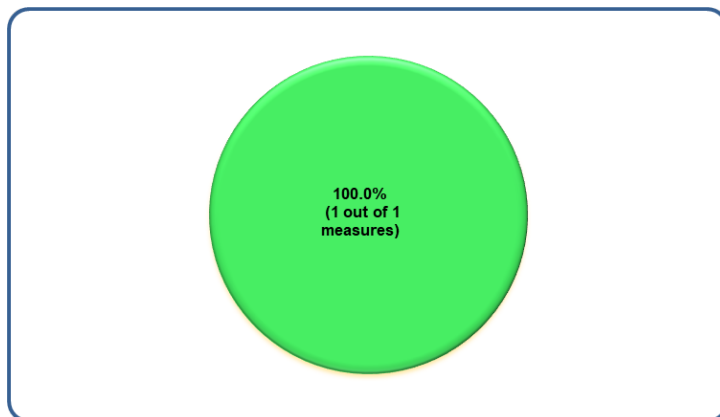
Outcome: Getting around Medway

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 five routes across Medway (minutes per mile) (2022 calendar year)	Minimise	2.97	4.00	Green	DET	DET

Comments:

- This performance indicator (PI) is a measure of journey times across the five key highway corridors into the centre of Medway. It measures the average minutes per mile across five key routes over the Monday to Friday 8am to 9am term time peak. It has a target of 4 minutes per mile. The PI is calculated using data supplied once a year by the Department for Transport. The last tranche of data was received during Q1 2023/24 and covered the calendar year 2022. The result for all four quarters in the 2022 calendar year was well below the 4 minutes per mile target, with the lowest figure, 2.64, recorded in Q2. This marks the twenty-fourth consecutive quarter that the service has achieved their target, with the last time the target not being met being over five years ago now, a reflection of all the successful traffic management and sustainable transport projects delivered by the service.

Projects for this outcome:

Maintain Band 3 status for the Highway Asset Management Self-Assessment via the Department for Transport (DfT) (DfT Self-Incentive Programme (Band 3 Award))

- For 2023/24 we have received the Full Band 3 allocation, which has been combined with the Needs Element of the Highway Maintenance Block funding. We are now working to our 2023/24 Asset Management Delivery Plan which supports our evidence base for continued funding.

Continue to provide key maintenance and upgrades for the Medway Tunnel (Medway Tunnel Improvement Programme - Phase 4 Delivery)

- Due to the number of specialist activities involved in this project, some of these are being completed separately whilst the Mechanical and Electrical elements will be packaged together within a tender to go to the open market. In addition to this, normal tunnel maintenance will be included in the tender package as otherwise, if they were separate it would result in increased risk for Medway Council.
- WSP are carrying out pre-tender outline design and specification as well as contract support – this work is 95% complete. Atkins continue to carry out the Tunnel Safety Officer role (TSO) and are also acting on behalf of Medway Council to carry out the Technical Approval Authority (TAA) role. The TAA role is essential in undertaking the technical review of all documentation before signing off. Below is an update on the individual pieces of work.

Sump Gas Sampling System (Completed)

- The sump gas sampling system replacement started in the September 2022 closure and the final stage of the works were completed in the June 2023 closure.

Contraflow Gaps (Completed)

- The works have been completed and the removable sections are in operation.

Manhole Upgrade and Replacement (Completed)

- The programme for upgrading all the manholes within the tunnel remit has finished ahead of programme due to efficient resourcing from the contractor. These manholes come with a five year guarantee due to the quality and durability of the product. These are extremely effective within the tunnel due to a large percentage of the manholes within the tunnel being in the wheel line for drives so are subject to heavy amounts of wear and tear.

Pier Road Retaining Wall (Commenced / Ongoing)

- Works commenced on 3 July.

Network / Communications (Commenced / Ongoing)

- The Communications network began in the June 2023 closure and is due to be completed by the end of the financial year.

Resurfacing (Due for completion 2023/24)

- The resurfacing schemes are being programmed in for inclusion within this financial year's annual resurfacing programme.

Ventilation Fans (To be included within the tender)

- The performance specification has gone through its final TAA review and has been signed off. There may be some minor amendments following contract drafting and Principal Designer check.

VMS / SCADA / CCTV / VAID / AQMS (To be included within the tender)

- The performance specification has gone through its final TAA review and has been signed off. There may be some minor amendments following contract drafting and Principal Designer check.

Pumps and Sumps Refurbishment and Upgrade (To be included within the tender)

- The performance specification has gone through its final TAA review and has been signed off. There may be some minor amendments following contract drafting and Principal Designer check.

Traffic Signal Integration and Installation (To be included within the tender)

- The performance specification has been reviewed and signed off. There may be some minor amendments following contract drafting and Principal Designer check.

LED Lighting (To be included within the tender)

- The performance specification has been drafted and is going through its final TAA review, expected to be completed in July 2023.

Procurement

- The current plan is to go out to tender in late summer 2023. The documents that require producing are:
- NEC contract and clauses
- Works Information / Scope
- Updated maintenance schedules
- The drafting of these documents is with the Capital Projects team for delivery.

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

- Due to current staff vacancies within the service (in particular in the Traffic Signals section) this action was not progressed across the quarter. It is hoped that the service will be able to recruit to the vacant positions during Q2 to allow progress on this action.

To deliver a package of highways interventions in support of the Housing Infrastructure Fund (HIF) bid:

- Please see the 'Future Hoo – Housing Infrastructure Fund' Cabinet report dated 8 August 2023.

To review and devise a sustainable transport intervention to ensure that Hoo remains a sustainable development

- Please see the 'Future Hoo – Housing Infrastructure Fund' Cabinet report dated 8 August 2023.