

Council Priority: GROWTH
Maximising regeneration and economic growth - growth for all
Quarter 3 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

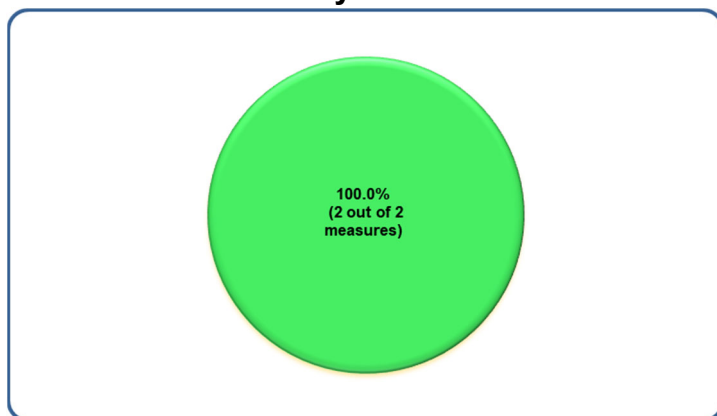
Outcome: A strong diversified economy

Strategic Risk Summary

Live or Managed risk	Risk Ref	Risk	Inherent Risk Score	Q3 22/23 Current Risk Score	Q4 22/23 Current Risk Score	Q1 23/24 Current Risk Score	Q2 23/24 Current Risk Score	Q3 23/24 Current Risk Score	Move ment	Definitio n (Current score) (L-likelihood) (I-impact)	Owner	Portfolio	Link to Council Plan
L	SR17	Delivering regeneration	BII	BII	BII	BII	BII	BII	→	L – likely I – major	Director of Place	Climate Change and Strategic Regeneration	Growth

Live or Managed risk	Risk Ref	Risk	Inherent Risk Score	Q3 22/23 Current Risk Score	Q4 22/23 Current Risk Score	Q1 23/24 Current Risk Score	Q2 23/24 Current Risk Score	Q3 23/24 Current Risk Score	Move ment	Definition (Current score) (L-likelihood) (I-impact)	Owner	Portfolio	Link to Council Plan
L	SR46	Medway's Economic Recovery	BII	BII	BII	BII	BII	BII	→	L – likely I – major	Assistant Director Regeneration	Economic and Social Regeneration and Inward Investment	Growth

Programme: Inward investment and business growth Performance Summary



The total number of measures is 3.
1 measure is data only [GVAPJ M]
2 measures met their target [ECD13; ECD20]

1 of the green measures is deteriorating long term [ECD13]

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	97.84%	90.00%	Green	DET	DET

Comments:

- The Innovation Centre continues to perform strongly with 97.84% occupancy and 53 of the 55 offices let.
- There are expected to be 11 office moves between December 2023 and February 2024. This includes four office resizings to recognise the insufficient number of larger offices between 390 and 550 sq. ft and the reduced demand for extra-large offices (1,300 sq. ft). The net effect after all this change will be 100% occupancy at the Innovation Centre and ultimately a greater ability to support growth of more tenants over time.

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	91.84%	90%	Green	IMP	IMP

Comments:

- Overall, the four properties' performance continues to improve with 91.84% versus a target of 90% occupancy.
- The Innovation Studio Medway has 100% occupancy with all 15 offices let and 16 out of 17 storage containers let.
- The Innovation Centre Medway is also performing strongly with 97.84% occupancy and 53 out of 55 offices let. There are expected to be 11 office moves taking place between December 2023 and February 2024 which when completed will return the Innovation Centre to 100% occupancy.
- Hopewell Drive is also performing well with 95.74% occupancy and 22 out of 23 units let.
- Pier Road continues to improve its occupancy levels with 75.50% occupancy and 21 out of 29 units let. This sees three new units let and one vacated over the quarter. In addition, there are three units near to completion by new tenants.

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

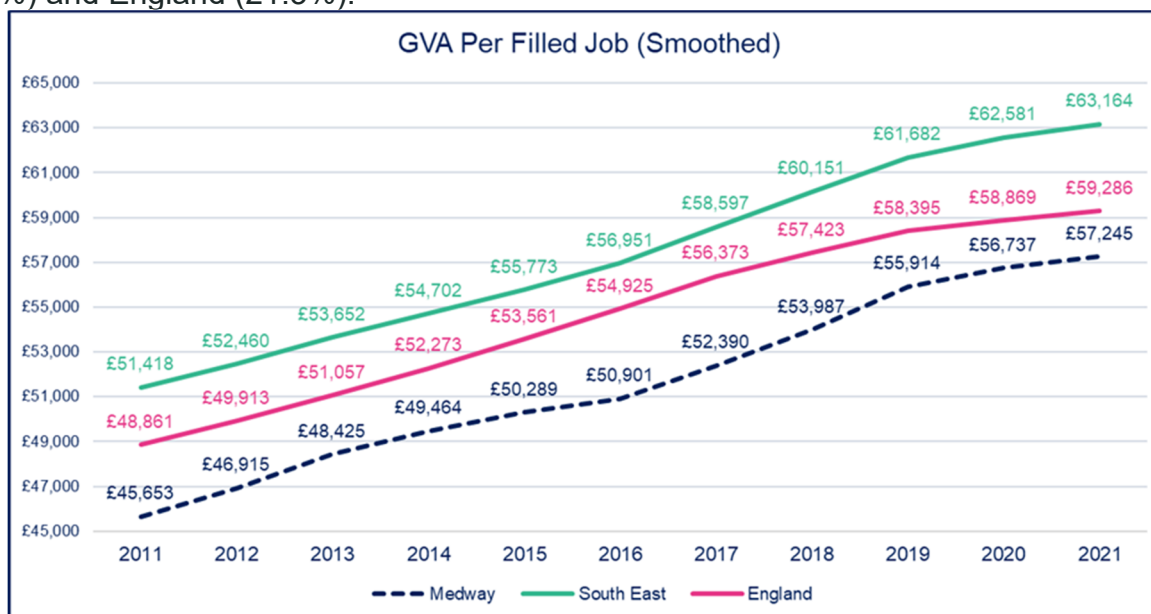
Comments:

- 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.

Benchmarking:

- 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:

- Innovation Park Medway (IPM) will offer circa 60,000m² of high quality, innovative commercial space in a prime location near Junction 3 of the M2. It is an inspirational new location that will create high quality, innovative commercial space for businesses

working in technology, precision engineering, manufacturing, and support services. Once completed, the development will help to create 3,000 jobs, within a unique, mixed business environment with 'Google' style collaboration hubs.

- The main infrastructure work on the Southern site is now complete and the infrastructure work is also about to be complete on the Northern site, including bus stops, cycle paths and cycle stands to encourage sustainable transportation and promote a range of lifestyle and travel choices, alongside the 'Runway Park' public realm collaboration space, which will encourage businesses to work together and foster innovation.
- Development is currently paused whilst Officers review the current market conditions and explore the best options delivering the sites vision. Officers will work jointly with Planning and Legal colleagues, as well as Tonbridge and Malling Borough Council to agree the next steps.

IPM: Southern and Northern sites:

Northern site

- Infrastructure works are nearing completion, and any defects will be addressed at the contractors' own cost during the defect period. Security is being put in place for when the contractor leaves site in December. It has been agreed to pause further development whilst Officers review the current market conditions and explore the best options delivering the site's vision, including a Joint Venture or Development Agreement.

Southern Site

- S1.1 & S1.3 self-certifications have been approved. Officers have submitted discharge of conditions for S1.3.
- All other works on the Southern Site are currently on pause, following the decision to pause the development and explore the best options for delivering the site sustainably.
- Some of the landscape is due to be replaced as this needs a general tidying up.

IPM: Local Development Order (LDO):

- The pause in delivery of the development will give Officers the opportunity to review the currently adopted Innovation Park Medway (IPM) LDO, Masterplan and Design Code to ensure they are fit for purpose, taking into consideration the current use class split of B2 and E(g). Officers will work jointly with Planning and Legal colleagues, as well as Tonbridge and Malling Borough Council to agree the next steps.

IPM: Management and maintenance strategy:

- This is on hold following the decision to pause the development and explore the best options for delivering the site sustainably.

IPM: Sustainable development:

- Medway Council submitted a bid for £189,300 Getting Building Fund (GBF) investment, which would allow for optimisation of sustainable travel provision for the Innovation Park Medway (IPM) Southern site. This is key to minimising traffic generated by the IPM development.
- The funding would be used predominantly for capitalised cost of travel co-ordination, including a review of the existing IPM Travel Plan and support for businesses to produce individual Travel Plans, as well as some of the build costs to deliver the sustainable elements associated with sustainable travel.
- Unfortunately, the outcome of the bid was unsuccessful. However, officers are optimistic that should a similar funding opportunity arise, we would be in an advantageous position to produce a robust bid for submission.
- Officers were in discussions with a renewable energy provider to explore sustainable energy solutions cross IPM with a focus on solar power and providing potential occupants with an option to enter into a Power Purchase Agreement (PPA) to get competitive rates on energy cost.
- It was understood that further exploration would merit a procurement exercise within the wider renewable energy market for a more competitive response and officers would seek advice from Category Management before progressing.
- In addition to this, we were looking at income generating energy solutions.
- Investigations have halted in alignment with the pause across IPM. Officers will aim to re-engage with suppliers should this be a required measure for IPM going forward.

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

- The Innovation Hub is due to open summer 2024, providing space for up to 240 full time jobs.
- An operator has been selected and a lease is due to be signed imminently with promotion and marketing increasing towards the opening date.

Support Business for Medway, the local economic partnership:

- Business for Medway continues to be an engaging forum between businesses, the council and business groups such as the Chamber of Commerce and the Federation of Small Business.
- An annual Business Showcase is being spearheaded by Business for Medway which will be an expanded forum for businesses to engage with the council.

Facilitate delivery of Medway 2037:

- The Medway 2037 set of Strategies were approved by Cabinet in October 2022 including Medway 2037, Town Centre Strategy, Innovation Strategy and Skills & Employability Plan.

- Further work on the Medway 2037 document is ongoing to reflect the ambitions of the new administration, the council plan and to align with the updated local plan timescales to 'Medway 2040'. Once finalised, the desktop version will be publicly available online.
- Work on the River Strategy is ongoing and will go to Cabinet separately once completed.

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. Medway 2037 Strategies include Medway 2037, Skills and Employability Plan, Innovation Strategy, Town Centres Strategy, and River Strategy, and align with other relevant strategies such as the Climate Change Action Plan, Culture Strategy, Tourism Strategy, and Sport Strategy. Priorities include destination and placemaking, town centres, inward investment, business accommodation and digital connectivity, sector growth and improving employability. Cross-cutting themes include climate change and net zero, innovation, and growth for all.
- The Medway 2037 Strategies, apart from the River Strategy which will be sent under separate cover, are being considered by Cabinet in October. Once approved for publication, a fully accessible desktop version will be made publicly available online. A consolidated Delivery Plan has been developed and will be kept in-house to measure the progress of the actions within the Strategies.
- The Medway 2037 set of Strategies were approved by Cabinet in October 2022. The Medway 2037 Strategies include Medway 2037, Skills & Employability Plan, Innovation Strategy, Town Centres Strategy, and River Strategy, and align with other relevant strategies such as the Climate Change Action Plan, Culture Strategy, Tourism Strategy, Sport Strategy, and over-arching Council Plan. Priorities include destination and placemaking, town centres, inward investment, business accommodation and digital connectivity, sector growth and improving employability. Cross-cutting themes include climate change and net zero, innovation, and growth for all.
- Work to update the Medway 2037 document is ongoing to reflect the ambitions of the new administration, the council plan and to align with the updated local plan timescales to 'Medway 2040'. Once finalised, the desktop version will be publicly available online.
- A refreshed consolidated Delivery Plan will be developed and kept in-house to measure the progress of the actions within the Strategies.

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

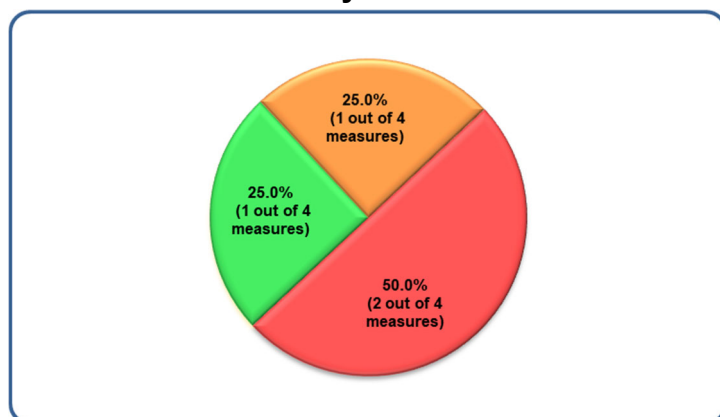
- 79 intensive assists were provided by the Economic Development team alongside another 81 medium assists with a total of 160 assists.
- The Scale up Programme achieved a total of £195k investment across four businesses in cohort one, with another two being followed up for results. Three new businesses have been engaged for cohort two, already achieving over £200k in investment. Cohort two started later than planned so results will still come through past Q4 23/24 as the original end of contract. The Growth Entrepreneur Programme has onboarded a further four new businesses with £10k invested. The Partners for Growth Grant had 15 applications assessed with 10 grants awarded totalling £9.5k between them.
- Workshops hosted by Medway Council with assistance from NatWest had a total of 26 businesses attend.
- Assistance provided by the team via enquiries and the Kent and Medway Growth Hub included 31 intensive assists requiring support of more than two hours, the majority of which was delivered in person.

Outcome: Residents with jobs and skills

Strategic Risk Summary

There are no strategic risks for this outcome.

Programme: Jobs, skills, and employability Performance Summary



The total number of measures is 4.

1 measure met its target [MAE 3]

1 measure was slightly below target [MAE 2]

2 measures were significantly below target [LRCC4a; NI 117(N&U)]

1 of the 2 red measures is deteriorating long term [LRCC4a]

PI code	PI name	Aim to	Value	Target	Status	Short Trend	Long Trend
LRCC4a	Number of jobs created and safeguarded (cumulative)	Maximise	11	150	Red	DET	DET

Comments:

- 11 jobs were created or retained in Q3 23/24.
- One job was created due to the ScaleUp Programme. Six jobs were retained and four created in council-owned workspaces at Pier Road and Hopewell Drive.

PI code	PI name	Aim to	Value	Target	Status	Short Trend	Long Trend
MAE 2	% retention rate (Q1 23/24 academic year)	Maximise	93.72%	94%	Amber	IMP	IMP

Comments:

- The retention rate measures the percentage of learners who start a course with MAE and are either continuing with their learning or have completed their learning.
- This performance indicator (PI) is based on academic year rather than financial year. Data is as of 11 December 2023 for Q1 of Academic Year 2023/24 (August 2023 – October 2023). Data has been extracted from the EBS Management System.
- Medway Adult Education (MAE) are continuing to increase the number of learners starting a course with over 300 more enrolments compared to Q1 22/23 academic year.
- For the first quarter of the new academic year the retention rate is 93.72%, which is only 0.28 percentage points below target of 94%. This is an increase of over 5 percentage points since Q4 22/23 academic year.
- This increase reflects the rigorous monitoring of attendance by tutors and staff, particularly as it has been such a strong focus for the 2023/24 academic year.
- Of the known reasons for withdrawal the top three reasons were that the learner had moved away from area, illness or family and childcare.

PI code	PI name	Aim to	Value	Target	Status	Short Trend	Long Trend
MAE 3	Achievement rate (pass rate) (Q1 23/24 academic year)	Maximise	99.65%	96%	Green	IMP	IMP

Comments:

- The pass rate measures the percentage of learners who complete their course, achieve a qualification or their learning aim.
- This performance indicator (PI) is based on academic year rather than financial year. Data is as of 11 December 2023 for Q1 of Academic Year 2023/24 (August 2023 – October 2023). Data extracted from the EBS Management System.
- 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 – Recognising and Recording Progress and Achievement).
- There are less enrolments with a known outcome in Q1, as these are Community Learning engagement activities or short courses which would have finished early in the academic year.

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	7.8%	7%	Red	IMP	IMP

Comments:

- Not in education, employment, or training (NEET) and Not Known data is cyclical and should not be compared quarter to quarter.
- Current data is published to November 2023. Progress has continued. The combined outturn is 7.8%, which is better than the figure of 10.1% seen in November 2022. Currently 242 16- and 17-year-olds are NEET and there are 335 whose activity is unknown. In November 2022 these figures were 177 and 504, respectively. It is normal for the NEET cohort to rise as the number of Not Knowns falls as a number of Not Knowns are NEET.
- Data cleansing has impacted the reporting positively, ensuring that the marked cohort is correct.

Benchmarking:

- Nationally 8.5% of 16- and 17-year-olds are NEET or Not Known. This is worse than in Medway but is a decrease compared to November 2022 (9.5%). The rate of NEET and Not Known in the South East is currently 11.9%, worse than Medway. In 2022 the South East was at 14%.
- Medway continues to perform better than both National and the South East.

Actions:

- 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 routinely share their data and further work will continue to strengthen the importance of meeting deadlines. Those Not Knowns remaining are manually being tracked using internal and external data sources. Improved relationships with the Department for Work and Pensions (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. Continued close working relationships with training providers support the tracking casual entrants into education.
- Further in depth work will be conducted to ensure that targeted young people known to the Youth Offending, Looked After and Special Educational Needs (SEN) teams will strengthen the identification and marking of this cohort, ensuring that support can be focused.

Projects for this outcome:**Deliver the Medway Adult Education learning programme to boost local skills level for those furthest from employment.:**

- Medway Adult Education (MAE) has delivered several courses working with learners to help them take their first steps towards adult education and lifelong learning.
- Recently, MAE visited primary schools to understand parents' needs and interests. As a result of visiting a local school to provide information, advice and guidance, several parents have enrolled on courses to develop their knowledge of how adults can support children with their learning, and some will begin teaching assistant training in January.
- The 50 Plus Project has been completed with several unemployed adults transitioning into employment. Learners on the project gathered in December to share their experiences and success stories with their peers. Local employers supported the programme by being guest speakers and giving mock interviews and work experience opportunities to learners. Feedback from the employers indicated they found the experience very rewarding and would recommend other organisations participate in similar projects in the future to reduce the risk of bias and to recognise the value of an older workforce. Now MAE is looking to increase the number and range of local employers who can contribute to the learners' experience and get involved in adult education in Medway in the future.

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

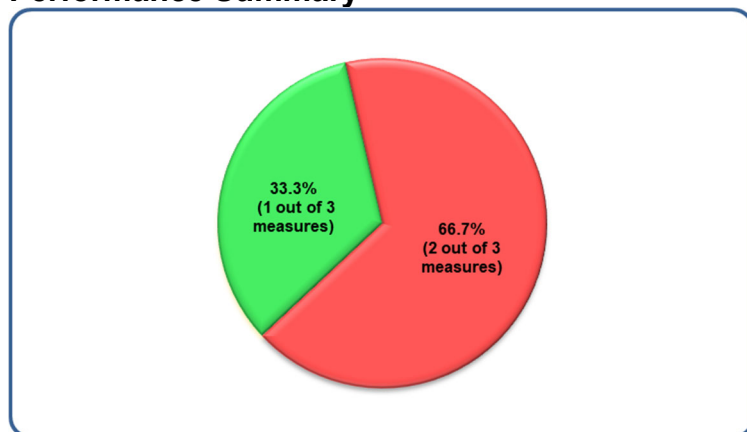
- The Project Search Programme in Medway started this quarter with eight interns placed at Amazon, Rochester. At least four of the interns are being pursued for employment.
- The Kent & Medway Careers Hub continues to support the Medway schools and college with four new Enterprise Advisers signed up and three more due in the coming weeks.
- There has been a newly developed network of independent training providers and apprenticeship providers in Kent and Medway. One of the first actions is to build a toolkit for businesses, young people, parents/carers, and teachers to promote the value of apprenticeships.
- The 50 Plus Project has encouraged employer engagement with Medway Adult Education with mock interviews for courses set to continue. The project has also led to continued professional development (CPD) for job coaches at the Job Centre. We have had 25 positive outcomes on the project, 24 into work and one started their own company.
- MidKent College and Medway Council are developing a data sharing agreement with schools in Medway to improve the learner journey and improve effective transitions.
- We attend Lower Thames Crossing Skills Groups to ensure Medway residents and businesses hear about job opportunities and opportunities for businesses to be part of the supply chain.

Number of jobs created and safeguarded:

- 11 jobs were created or retained in Q3 23/24. One job was created due to the ScaleUp Programme. Six jobs were retained and four created in council-owned workspace at Pier Road and Hopewell Drive.

Outcome: Preventing homelessness**Strategic Risk Summary**

There are no strategic risks for this outcome.

**Programme: Preventing homelessness
Performance Summary**

The total number of measures is 3.

1 measure met its target [HC3]

2 measures were significantly below target [NI 156; HC4a]

Both the red measures are deteriorating long term [NI 156; HC4a]

PI code	PI name	Aim to	Value	Target	Status	Short Trend	Long Trend
NI 156	Number of households living in temporary accommodation	Minimise	484	400	Red	DET	DET

Comments:

- At the end of Q3 23/24 there were a total of 484 households residing in temporary accommodation (TA) provided by the council in line with its statutory responsibilities. This figure is higher than the 457 households that were accommodated at the end of Q2.

The majority of households in TA will have children. Therefore, there is a correlation between the overall number of households in TA and the number of children in TA.

- 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 3.45 per 1,000 households – this is slightly lower than the national rate of 4.35 (latest benchmarking figures March 2023).
- Further benchmarking has been undertaken to identify how Medway compares with other similar sized unitary authorities. Locally, Swale had a rate of 5.93 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 Q3 23/24 identifies that no families were in bed and breakfast (B&B) accommodation. Additionally, throughout Q3 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
HC4a	Number of private sector properties improved as a result of the Council's intervention (cumulative)	Maximise	331	600	Red	DET	DET

Comments:

- This performance measure has replaced the 'HC4: Number of private sector properties improved as a result of the Council's intervention' performance measure. The new performance measure, HC4a, shall reflect on cumulative figures.
- The Private Sector Housing team (PSH) continues to work with tenants that are living in inadequate dwellings, that fail to meet the minimum standards and properties that fail to meet the tenants' needs that could potentially have serious consequences for health and wellbeing. We continue to work with landlords to improve the standard of accommodation in the private sector throughout 2023/24.
- During Q3 23/24, 331 private sector households were assisted to improve their properties through council intervention. 46 category 1 hazards and 244 category 2 hazards have been identified, with 41 category 1 and 110 category 2 hazards being either reduced or removed from the residential properties in Q3. These figures are rolling so will increase and decrease through the months. These hazards have been removed by either formal or informal actions.
- 28 enforcement notices have also been issued throughout this quarter in terms of hazards identified. Damp and Mould continues to be statistically significant hazards with 70 hazards under Damp & Mould being identified in Q3. The Private Sector Housing Licencing team continue to face challenges with maintaining Homes of Multiple Occupancy (HMO) licencing. We have started to see an improvement in the time it takes to process HMO applications; this is due to recruiting to the vacant HMO licence post. Over the coming months we will expect to start to see a reduction in time in issuing licences.
- The planned inspections of mobile homes units will continue in 2024/25. This will enable us to continue to comply with current legislation.
- 53 Disability Facility Grant (DFG) applications have been approved. The adaptations from these grants can restore the use of the home so that our clients can regain or retain their independence and carry on living in the community.
- One Emergency Repair Grant has also been approved for this quarter. Emergency Repair Grants are provided to help elderly/vulnerable owner-occupiers with general housing repairs works that are not covered by housing insurance. These works are to remove or reduce Category 1 Hazard under the Housing Health and Safety Rating System (HHSRS).

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:**

- Throughout Q3 the Housing Solution and Reviews team has continued to experience extremely high levels of demand, with a current monthly average of 427 approaches compared to the average for 2022/23 of 319. To add more context, it is projected that by the year's close the service will see 5000+ cases, compared to 3,828 last year which is an increase of circa 31%. The main drivers for this continue to be evictions from tenancies, being asked to leave by family or friends, leaving an institution (custody, armed forces, hospital) and being homeless as a victim of domestic abuse.
- Despite these pressures, the team continues to maintain a high level of successful prevention and relief of homelessness within Medway, with their current success rate standing at 59% of all those households owed a homeless duty having their housing problem successfully resolved. Nonetheless, team performance remains impacted by the high caseloads currently experienced across the team and the lack of affordable accommodation in the area, with private sector rents being approximately double Local Housing Allowance (LHA) rates.
- The team's proactive partnership working with local and private sector landlords, and other council teams, remain at the core of their successful prevention/relief activity, including joint working to maximise support and income for clients at risk of eviction and sustain tenancies, and working closely with colleagues in the Rough Sleepers team to resolve homelessness for those rough sleeping.
- Collaborative working across the Housing service continues with a view to establishing a private sector leasehold scheme to increase the supply of accommodation available to the council in the private rented sector. In respect of such, a report has been compiled setting out a number of scheme options for adoption and submitted for scrutiny by Cabinet.

To support people and vulnerable families to access housing:

- In addition to the successful outcome of the Supported Housing Accommodation Programme bid further opportunities are being explored.
- Recent receipt of funding through the Department for Levelling Up, Housing and Communities (DLUHC) for the winter period has allowed expansion of our Medway Assessment Centre (MAC) for people sleeping rough from six rooms to 12, which will allow us to work towards achieving stability for more people in the MAC and potential move on to longer term accommodation.

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

- The bid to the Supported Housing Accommodation Programme was successful, with the announcement made on 05 December 2023 that capital funding of £1.25m and support funding of £750k has been awarded. This will facilitate the opening of the new

30 room provision for vulnerable 18-25-year-old people at risk of homelessness. The current delivery date for the scheme, recently named Sunrise Foyer, is September 2024.

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

- The Housing Solutions and Reviews team remains active in maintaining joint prevention working arrangements with a number of social landlords in the area, including mhs homes who are the largest social housing landlord in Medway. This has enabled early interventions to successfully sustain tenancies for tenants at risk of eviction.
- The team also continues to successfully work with private sector landlords across the area to sustain tenancies at risk, providing practical and financial support and assistance via our landlord helpline and the Private Rented Sector (PRS) team.
- As a consequence of this work, in Q3 to date (end of November), the PRS team has secured 48 private sector tenancy sign-ups for homeless households.
- Responsibility for securing arrangements for the recovery of the landlord forum has been placed with the Private Sector Housing team and the Housing Solutions and Reviews team. This is a work in progress.

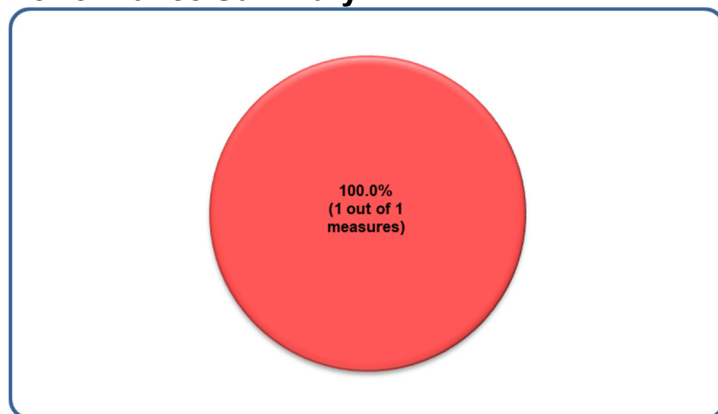
Outcome: Delivering new homes to meet the needs of Medway's residents

Strategic Risk Summary

Live or Managed risk	Risk Ref	Risk	Inherent Risk Score	Q3 22/23 Current Risk Score	Q4 22/23 Current Risk Score	Q1 23/24 Current Risk Score	Q2 23/24 Current Risk Score	Q3 23/24 Current Risk Score	Movement	Definition (Current score) (L-likelihood) (I-impact)	Owner	Portfolio	Link to Council Plan
L	SR36A	Medway Development Company Ltd	BI	NA	NA	CII	CII	CII	→	L – unlikely I – major	Assistant Director Regeneration, Chief Operating Officer	Climate Change and Strategic Regeneration	Growth

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

Performance Summary



The total number of measures is 1.

This measure was significantly below target [NI 154]

This measure is deteriorating long term [NI 154]

PI code	PI name	Aim to	Value	Target	Status	Short Trend	Long Trend
NI 154	Net additional homes provided (22/23 annual)	Maximise	950	1675	Red	DET	DET

Comments:

- 950 new homes were delivered against the requirement of 1,675 for 2022/23.
- This requirement number will change for 2023/24 but this cannot be calculated until around the end of March when the new affordability statistics are released (which is part of the formula for calculating the standard housing need).

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. The Chief Planning Officer has met with several developers to discuss specific projects and complex applications during the quarter. The annual forum with developers took place in November.

Preparation of the new Medway Local Plan:

- Work continues on the 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.

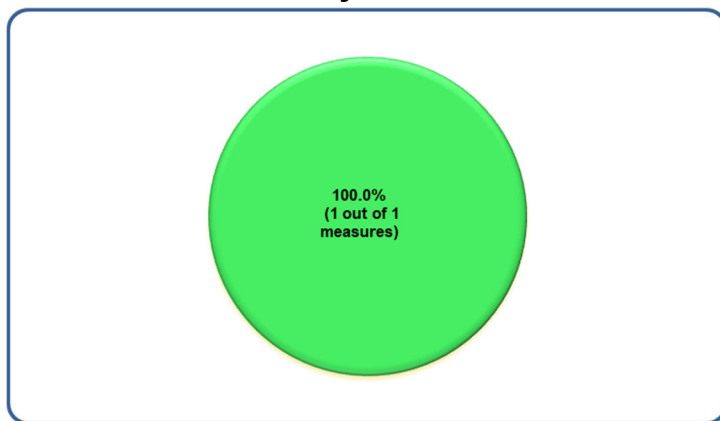
Outcome: Getting around Medway

Strategic Risk Summary

There are no strategic risks for this outcome.

Programme: Tackle congestion hotspots by transport and public realm improvements

Performance Summary



The total number of measures is 1.
This measure met its target [NI 167]

This 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 (DfT).
- As at Q3, officers are still awaiting the provision of the next tranche of Trafficmaster Data from the DfT. This next tranche will cover the calendar year 2023. As in previous years it is likely that the data will be provided around April/May 2024 approximately.

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 2024/25 Asset Management Delivery Plan which supports our evidence base for continued funding in order to plan ahead, whilst also reviewing what has been achieved in 2023/24.

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

- Works completed to date as part of the tunnel project include the Sump gas sampling system, Contraflow gaps Manhole upgrade/replacement and A289 carriageway resurfacing.
- Ongoing works as part of this project include Pier Road retaining wall and the Communications network upgrade.
- Future works as part of the tender due out next financial year include Ventilation fans, Variable Message Sign (VMS), Supervisory Control And Data Acquisition (SCADA), Closed Circuit Television (CCTV), Video Automatic Incident Detection (VAID), the Air Quality Management Systems (AQMS), Pumps and Sumps refurbishment, Traffic signal integration and LED lighting upgrade.

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

- During Q3 workstreams have progressed to help keep Medway moving and address congestion hotspots, including highway alteration traffic projects, traffic signal site maintenance, improvement, optimisation, and real-time information sharing infrastructure.
- An initial detailed design layout was completed for the congestion reduction project at the junction of A2 High Street, Rainham, and Mierscourt Road. Junction modelling of the proposed layout will take place during Q4. Subject to successful conclusion of the design process, delivery is anticipated during 2024. In addition, costing of outline design work completed for the intersection of the A229 City Way and A230 Maidstone Road (Horsted Gyratory) was completed. The traffic management strategy for this location is expected to progress during Q4.
- A specification has been produced to commission a route review covering the A2 corridor through Strood and Rochester to support the wider route optimisation for this key link. This route includes the ongoing development of Rochester Riverside and aligns with the securing of funds as part of that development to ensure the signal strategy for this route remains current. At present it is anticipated that this commission will commence during Q4 as planned.
- The programme to return some of the previously non-operational Variable Message Signs (VMS) to working order has made progress during this quarter with only a few of the signs remaining beyond economical repair. VMS stock allows real-time information to be shared with road users, optimising route choice and supporting efficient use of the road network in real-time.
- Daily network review and fault monitoring has continued helping to identify and target any unnecessary delay or poor performance of Medway traffic signal installations. However, workstreams in this area have been impacted by staff resourcing issues. A recruitment process was undertaken and was repeated during Q3. It is hoped the recruitment exercise will be successfully concluded early in Q4. Resources have continued to be prioritised within this area to ensure that core traffic signal activities continue.

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

- The Department for Levelling Up, Housing and Communities (DLUHC), alongside Homes England have withdrawn the £170m Housing Infrastructure Fund (HIF) grant. Medway Council have now stopped work on the original proposed investment in six road schemes which were designed to improve the Peninsula's links to the rest of Medway, reduce congestion, and improve air quality, alongside investment in public access to open spaces and options to improve public transport.
- The council will continue to work with residents, parish councils, community groups and members of the Hoo consortium of landowners and housebuilders to come forward with alternative solutions for Hoo, focusing on improving the wellbeing of all residents by providing sustainable transport, access to open spaces, employment opportunities and new homes. This work will also form part of the process of adopting a new Local Plan for Medway.