

REGENERATION, COMMUNITIES AND CULTURE OVERVIEW AND SCRUTINY COMMITTEE

14 AUGUST 2013

2013/14 Q1 PERFORMANCE MONITORING

Report from: Stephanie Goad AD Communications, Performance and Partnerships

Author: Corporate Performance and Intelligence Team

Summary

This report summarises the performance of the Council's Key Measures of Success for April – June (quarter 1) 2013/14 as set out in The Council Plan 2013/15.

The following information is provided against the relevant council's priorities and two values for this committee

- Summary of key measures of success (performance indicators)
- Service comments
- How our performance compares with other authorities (benchmarking) where this is available

1. Budget and Policy Framework

1.1 This report summarises the performance of the Council's Key Measures of Success for 2013/14 as set out in The Council Plan 2013/15.

2. Background

2.1 This report sets out the performance summary for 2012/13 against the relevant council's priorities and two values for this committee:

Medway's Priorities

- Everyone benefiting from the area's regeneration
- Safe, clean and green Medway

Medway's Values

- Putting our customers at the centre of everything we do
- Giving value for money

- 2.2 The layout of the report is as follows:
- 2.2.1 Section 3 - an overall summary showing where we performed well and where we did not perform well.
- 2.2.2 Section 4 – an overall summary showing how we have compared to others. This shows where we have compared well and where we have not compared well
- 2.2.3 Sections 5 & 6 – these sections show how we have performed in respect of each of the relevant Council priorities for this committee. Where it is available comparative data is also shown.
- 2.2.4 Sections 7 and 8 – these sections show how we have performed in respect of the Councils values.
- 2.3 This report focuses on how we have performed against targets, and compares current performance against both the previous quarter (short trend), and also the average data for the previous 4 quarters (long trend).
- 2.4 Detailed background information supporting this report can be found at:
- Appendix 1 Explanation of the Benchmarking methodology.
Appendix 2 Performance tables (2 Priorities/commitments, Better for Less - Council Plan 2013/15)

3. Summary of performance

- 3.1 **Where we performed well in Quarter 1 2013/2014;**
There are 29 RCC O&S Council Plan Key measures of success that are monitored to assess the delivery of the Council Plan. Not all of these measures have been reported for Q1 resulting in the differences in the number of measures outlined in the summary below. There are various reasons for this, including new indicators that have no historical data to compare against, indicators that are not reported each quarter and indicators where the data has not been available by the reporting deadline.
- 19 out of 25 RCC O&S Council Plan Key measures of success were on target/exceeded their target. This compares with 28 out of 36 in 2012/13.
 - 9 out of 22 RCC O&S Council Plan Key measures of success improved over the short term (compared with the previous quarter).
 - 14 out of 23 of Key measures of success improved over the long term (compared with average performance over previous four quarters)
 - 92% (373/405) were satisfied with their phone contact with Medway Council (GovMetric)
 - 65% (1,507/2,321) were satisfied with their face to face contact
 - 52% (295/572) were satisfied with their web contact
 - 65% (270/418) of complaints were dealt with within 10 working days

3.2 **Where we did not perform well in Quarter 1 2013/14;**

- 2 out of 25 Key measures of success were significantly below target
- 10 out of 22 Key measures of success have decreased in performance over the short term (compared with the previous quarter)
- 7 out of 23 Key measures of success have decreased in performance in the long term (compared with average performance over previous four quarters)

4 **Summary of Benchmarking**

4.1 This comparative information is reported here for the first time. Appendix 1 provides further information on the benchmarking process.

4.2 **Where we compared well with other authorities (top quartile or equivalent)**

- Gross number of new affordable homes
- Current tenant arrears as a percentage of annual rent debit
- Customer satisfaction with repairs service (housing)
- Customer satisfaction with contact via Medway's website

4.3 **Where our performance is average compared with other authorities (mid quartiles or equivalent)**

- Additional affordable homes as a percentage of net additional homes
- Principal roads where maintenance should be considered
- Customer satisfaction with face to face and telephone contact
- Household waste sent for reuse, recycling and composting

4.4 **Where we did not compare well with other authorities (bottom quartile or equivalent)**

- Number of households living in temporary accommodation

5. **Safe, Clean and Green Medway**

5.1 **Key measures of success - Summary**

There are 14 RCC O&S Council Plan Key measures of success for this Council Priority. Not all of these measures have been reported for Q1 resulting in the differences in the number of measures outlined in the summary below. There are various reasons for this, including new indicators that have no historical data to compare against, indicators that are not reported each quarter and indicators where the data has not been available by the reporting deadline.

5.2 Details of the 14 RCC O&S Council Plan Key measures of success for this Council priority are included in Appendix 2.

6 out of 10 measures of success achieved/exceeded target
4 out of 10 measures have improved since last quarter
7 out of 10 measures have improved compared with 2012/13 average

5.3 Service Comments

- 5.3.1 **Fire hot spots:** The Council works with communities and partners to keep Medway clean and safe. Waste material left in open spaces can pose a fire risk to the public. Work continues with Kent Fire and Rescue Service (KFRS) to implement the "Medway Matter" scheme, which aims to address target hot spots identified by KFRS for fire setting using waste material that has been left lying around in open spaces and alleyways. We are aiming to implement the clearances and gating of six alleyways identified by KFRS as higher risk. In addition we plan to clear 11 areas of open space to reduce the risk of deliberate fire setting.
- 5.3.2 **Street cleaning:** Satisfaction with street cleaning is currently 74% for Q1 against a target of 75% with performance remaining stable for the past two years. There has been a general increase in satisfaction over recent years (Residents opinion poll 2006-07 outturn 55%). Further work is planned with corporate services to help understand why the public perception of cleaning is lower than expected. Work continues with our contractor to ensure levels of cleanliness are high. A particular area of focus for Q1 was on the weed-spraying programme.
- 5.3.3 **Grounds maintenance:** Rather than using the weed spraying programme as the primary technique for removal, Medway Council Waste Services and Veolia Environmental Services have opted to trial removing all clearly visible weeds at the point of cleanse combined with the spraying programme as the secondary means for dealing with problem of weed and weed growth. Veolia completed a full weed spray of Medway on 26th June 13. Waste services contract-monitoring team are working in partnership with the community wardens reporting dead weeds needing removal direct to Veolia. Dead vegetation is being removed/pulled at point of cleanse by Veolia. Waste services will continue to monitor this is taking place during on going street inspections.
- 5.3.4 **Community Officers:** The reorganisation of Community Officers was completed on 1st June 2013. The service is now separated into two teams, the Community Wardens Team and Street Scene Enforcement Team. The aim is to have a clear demarcation between community engagement and environmental enforcement. The new Street Scene Enforcement Team have investigated almost 300 fly tips clearing 75% themselves on the same day. The remaining 25% were passed to our waste contractor for clearance, as they were larger fly tips. Evidence has been found in 33 cases and referred to the Environmental Enforcement Team for further investigation. Four cases were dealt with by way of fixed penalty notices.
- 5.3.5 **Pan Kent IDVA (Independent Domestic Violence Advisor) service:** commenced operation on 1 April 2013 by a consortium of providers. The service provider for Medway is Kent Domestic Abuse Support and Help (KDASH), who have been working in the Maidstone and Medway areas for several years. The performance reporting framework is being finalised and

performance figures to support the main outcomes of the service will be available from Autumn 2013, these will include:

- Reducing Repeat Victimisation
- Increasing Client Safety
- Improved Health and Wellbeing
- Increased Client Independence
- Optimise Legal Remedies and Specialist Domestic Violence Courts

5.3.6 Details are also being recorded for an annual analysis on the age ranges of clients, age ranges of children, gender, ethnicity, disability, sexuality and referral sources. As performance information is currently not available from the partnership the Council continues to track the numbers of incidents of Domestic Abuse (DA) and the percentage of repeat victims of DA as an indication of demand. Figures for the first two months of Q1 (Apr - May) have been received from Kent Police. June figures will be published in August, as figures received from Kent Police are always two months in arrears. Initial analysis shows that for repeat victims of DA Q1 13/14 performance is similar as Q1 11/12 and 12/13 around 34%.

5.3.7 **Green spaces:** The Council works hard to maintain and improve access to green spaces through the maintenance of parks and open spaces. Green Flag Action Plans are being delivered to programme and budget. Site assessments are being undertaken in May and June for The Vines, Riverside Country Park, Capstone Country Park, Hillyfields and Broomhill. Green Flag awards are due to be announced in July/August (Quarter 2). Satisfaction with parks and open spaces for Q1 13/14 is marginally below target at 81% against a target of 85%.

The service gives focus to supporting and developing Green Spaces Friends Groups with over 25 groups working across Medway undertaking a range of activities from volunteer task days, supporting the Council on delivering site improvement works to securing external awards (Green Flag).

Volunteer hours for April/May are 3,508 against an annual target of 13,803. Friends of Horsted Valley and Friends of Reed Common undertaken multiple tasks in April/May have contributed to this increase.

Projects delivered this period include the Play Trails at Gillingham Park and the play area at Hundred of Hoo and secured very positive publicity and were well received by the local communities they serve.

5.3.8 **Project – Weekly kerbside recycling and composting service**

Work continues on the DCLG Weekly Recycling Service project, which is being managed using the Council's Project management process, and includes oversight by a project group consisting of senior members and Council Officers. All 46 waste and re cycling collection vehicles have been ordered. To aid health and safety and direct monitoring of contractor performance standards, 360-degree coverage cameras are being fitted to all vehicles. This system will relay a live feed to the Waste Services office. Satisfaction with recycling facilities remains high and continues to rise. In

Q1 13/14 figures were 88% against a target of 85%, which is an increase of 3% from Q112/13 (85%) and 8% from Q1 11/12 (80%).

After a successful procurement partnership exercise with the London Waste and Recycling Board, we have secured a supplier for an additional 80,000 kitchen caddies plus liners and 2,500 small food bins. Planning has commenced on the delivery process to residents. Cabinet has agreed to engage residents to encourage twin-stream recycling and from 28th October 2013, place reasonable restrictions on garden waste and not accept garden waste presented as refuse.

Emphasis is currently being focused on agreeing the weekly recycling contract with Veolia and delivering the communication plan that will encourage our residents to help to make the project a success. Our current recycling performance 42% for Q1 has achieved target of 42%, however the forthcoming introduction of the weekly collection of recycling waste in October is expected to improve our performance further - in line with our top performing Unitary benchmarking group. Two residents' focus groups will review the draft literature at the end of June and will be asked various questions relating to misconceptions and barriers to people using recycling services correctly. The waste team have attended 7 promotional events including the Inspirer Energy Day, Hempstead Garden Week and Inspirer Sweep visit. In total the 7 events have attracted 2,950 attendants and the number of activities will increase from mid-July onwards.

5.4 How our performance compares with other authorities

5.4.1 Our benchmarking summary has referred to the Unitary Place Benchmarking group which includes 37-56 unitary authorities.

Spend on principal roads per head

Medway (value)	Family Average (value)	Unitary Average (value)	Family Place	Unitary Place	Trend
£11.10	£5.66	£8.26	2 (2/16)	15 (15/55)	↑

Source: Communities and Local Government - Revenue Outturn RO2. Data is for 11-12

Spend on non principal roads per head

Medway (value)	Family Average (value)	Unitary Average (value)	Family Place	Unitary Place	Trend
£13.93	£21.16	£17.49	15 (15/16)	34 (34/55)	↑

Source: Communities and Local Government - Revenue Outturn RO2. Data is for 11-12

Percentage of household waste sent for reuse, recycling and composting

Medway (%)	Success is	Family Average (%)	Unitary Average (%)	Family Place	Unitary Place	Trend
37.88	⊕	37.50	42.1	7 (7/16)	42 (42/56)	↑

Source: DEFRA Waste Dataflow. Data is for 11-12 (Formerly NI 192) Note: Higher figure is better

6. Everyone benefiting from the area's regeneration

6.1 Key measures of success – Summary

There are 15 RCC O&S Council Plan Key measures of success for this Council Priority. Not all of these measures have been reported for Q1 resulting in the differences in the number of measures outlined in the summary below. There are various reasons for this, including new indicators that have no historical data to compare against, indicators that are not reported each quarter and indicators where the data has not been available by the reporting deadline.

6.2 Details of the 15 RCC O&S Council Plan Key measures of success for this Council priority are included in Appendix 2.

13 out of 15 measures of success have achieved/exceeded target
5 out of 12 measures have improved since last quarter
7 out of 13 measures have improved compared with 2012/13 average

6.3 Service Comments

6.3.1 **Local transport:** The Council is committed to secure a reliable and effective local transport network. We continue to monitor the average journey time along 6 primary transport corridors into Chatham (minutes per mile). Current performance is on target for Q1 13/14 at 2.18 minutes against a target of 4 minutes. The overall average journey time in minutes per mile has reduced from 3.49 minutes per mile in 09/10 to 2.18 minutes per mile in the first quarter of 2013/14, a percentage reduction of 38%. This performance measure will continue to be measured until the new networks for monitoring have been agreed with members. Routes are due to be finalised in September 13/14.

6.3.2 **Road maintenance:** Continued active network management, including the management of road works and street works, seems to be reducing congestion on the network and providing more reliable journey time, for both private and public transport. In Q1 3,956 road works were carried out on the highway. A total of 2,461 roadwork inspections were carried out and 97 defect notices were issued to the works promoter i.e. gas, water, telephone, electric. Road works are published on the council website to provide details of current and planned schemes.

6.3.3 Customer satisfaction with road maintenance has decreased from Q4 12/13 (43%) to 38% in Q1 and is below the target of 50%. The conventional resurfacing programme has commenced with micro surfacing sites due to be carried out in August 2014. All resurfacing works are due for completion by October 2013 and as a result customer satisfaction is expected to increase in Q2.

6.3.4 **Bus station:** Medway Council works in partnership to improve public transport patronage in the area. As a result of the Chatham Waterfront Bus Station Passenger Satisfaction survey completed in Q4 12/13, extra seating and bike racks have been installed; readability of the totem screens has been improved and work has progressed to introduce the sale of hot drinks and cold food to bus passengers.

- 6.3.5 **SEN home/school strategy:** Officers in the Specialist Transport Unit have commenced work on a new commissioning strategy for Special Educational Needs (SEN) home to school transport. It is programmed for tenders for three pilot schools to be issued in October 2013 and the new contracts for these schools to be operational in April 2014. The process will then be rolled out to other schools.
- 6.3.6 **New affordable housing:** Medway's provision of housing over recent years has seen exceptional level of performance given the national economic situation and virtual collapse in house building in many parts of the country. We will be in receipt of the net additional homes provided figure in August 2013 for 12/13. For the provision of affordable home, for Q1 13/14, 5 units were delivered, this is slightly lower than expected. The number of units delivered varies greatly across quarters and is dependant upon the start of the housing scheme, over which the Council has little control. A number of housing schemes originally planned for completion in the Q1 13/14 were completed early and fell into the counting period for the Q4 12/13 (104 homes were delivered against a target of 75) reducing the overall number expected for delivery in Q1 13/14.
- 6.3.7 **Homelessness:** The number of people making homeless applications has increased by 25% comparing Q1 12/13 151 to Q1 13/14 188, reflecting national and local housing pressures. Work is currently underway on a review of the Council's approach to dealing with Homelessness. This review will inform the development of a new Housing Strategy in 2014.
- 6.3.8 The percentage of homeless decisions made within 33 working days is not achieving the 90% target, for Q1 12/13 86% (138 out of 161 cases). The total number of homeless decisions made in Q1 12/13 compared with the same quarter in 13/14 has increased by 19% (135 12/13 – 161 13/14), reflecting the increasing demand on the service. Whilst the percentage of decisions on time for Q1 13/14 did not meet the 90% target, the average number of days taken to make a decision on a case was 16 working days (161 decisions taking a total of 2,954 working days). This reflects that there are a minority of complex cases that require a longer time to make a decision, and the majority of cases are decided well within the allotted target period of 33 working days.
- 6.3.9 The Council provides homelessness prevention services in addition to making homelessness decisions on cases. During Q1, 277 people made a homelessness prevention application, this represents a similar level of demand on the housing service to Q1 12/13.
- 6.3.10 **Bed & Breakfast:** Where the Council cannot prevent customers from becoming homeless we work with them to find housing solutions and endeavour to keep temporary accommodation times to a minimum. The average length of stay in bed and breakfast (B&B) accommodation in Q1 13/14 was 2.5 weeks; this is a slight increase on Q1 12/13 at 2.39 weeks and over half a week increase on Q1 11/12 at 1.98 weeks. The number of households leaving B&B has remained fairly static comparing Q1 12/13 29 households to Q1 13/14 30 households. The performance for the last two years highlights how the demand for temporary accommodation has

increased. In Q1 11/12 only 6 households were leaving bed and breakfast accommodation.

- 6.3.11 Temporary Accommodation:** The length of time spent in B&B accommodation varies depending upon the individual clients circumstances; effort is being made to move clients into other forms of temporary or permanent accommodation as soon as possible. However more secure forms of temporary accommodation are increasingly limited due to an increasing number of people approaching as homeless. At the end of Q1 13/14 there was 128 households in temporary accommodation, this is an 8% (10 households) increase on Q1 12/13 and a 51% (43 households) increase on the 85 households in Q1 11/12. The rate of increase in numbers in temporary accommodation has not been at the same rate of those making a homelessness application. This reflects the positive work being done by the service to prevent households from becoming homeless and finding alternatives to temporary accommodation.
- 6.3.12 WORK Programme:** The Employ Medway service continues to work with local community partners delivering the WORK programme contract. In Q1, the team helped 54 long term unemployed customers sustain employment beyond 6 months, a total to of 290 since the WORK programme commenced in 2011/12. This demonstrates a 75.5% retention rate at the 6-month stage for all customers who find work.
- 6.3.13 Community Hubs:** The development of Community Hubs is the key strategic driver for libraries. Community Hubs enhance the customer experience through wider access to services and improved library offer.
- 6.3.14** Go-live dates have been set for Gillingham and Chatham for end of September and end of October for Rochester. Satisfaction with Libraries is on target for Q1 13/14 at 88% against a target of 80%. Libraries have recently secured reaccreditation of Customer Service Excellence, a demanding national standard that requires evidence of continuous improvement.
- 6.3.15 Tourism, sport, heritage & Culture:** The Council aims to make Medway a destination for culture, heritage, tourism and sport. 2012 was a record year for visits to Medway's tourism attractions, and Quarter 1 2013/14 performance at 204,209 is on track to achieve the year end target of 700,000 visits. To further increase tourism numbers in the area an open top bus was launched on 24th June 2013. This secured significant media coverage for Medway and has been welcomed by the tourism industry. Tourism jobs are 7% of Medway's employment base and tourism brings around £290million to the local economy. Medway was runner up in the UK Coach Awards.
- 6.3.16 Local Development Framework:** Following an Inquiry the Core Strategy Planning Inspector is suggesting our current plan is unsound. What it revolves around is a planned stand alone community based at Lodge Hill/ Chattenden on Ministry of Defence land which has been planned for 17 years. Towards the end of our Inquiry the RSPB stated that there were nightingales on the site in sufficient numbers that would trigger the site being a Site of Special Scientific Interest (SSSI) - a designation which

would mean there is a presumption against development on the site. Following that, the Government agency Natural England decided to notify the whole site as a potential SSSI. There is a period until August to object to that proposal and the Council are objecting along with the Government and, we understand, the developers Land Securities. Natural England will decide by November whether to finally declare the area as a SSSI or not. Until we have that decision we cannot say whether the proposal will proceed. We have worked with a number of wildlife experts and have mitigation sites across Kent to attract nightingales who are only here for 12 weeks per year. There are around 60 nightingales on site, 7000 in the UK and over 1 million in Europe. They are not an endangered species and we are therefore challenging why Natural England thinks it merits an SSSI designation especially as they have accepted that mitigation sites are available. The developers have found mitigation sites covering 1000ha whereas the development site itself is around 140ha.

6.3.17 Apprenticeships created through Employ Medway: To date we have enabled 142 new apprenticeships and supported over 100 businesses. This quarter we have achieved 7 with a further 5 to be added once grant paperwork received. The service provides support for both the employer and apprentice for the length of the apprenticeship through workplace visits. The Council are receiving very positive feedback from apprentices such as "I now have something to live for" and my "dream job". The project is now working in partnership with Job Centre Plus to help reduce youth unemployment for the 18 - 24 age group ensuring we have a skilled workforce to attract future business into the area. In addition to this we are working with several different training providers. We have held events for organisations like the Construction Industry training board and JTL who provide opportunities for the larger organisations looking to recruit craft apprenticeships. Through the apprenticeship services we are also engaging with employers and informing them about other projects available to them for example Thames Gateway Innovation, Growth and Enterprise –(TIGER) and additional Employ Medway services. In addition to the apprenticeships enabled through Employ Medway, Medway Council's internal apprenticeship scheme has helped support 43 new apprenticeships since 1st April 2012.

6.3.18 Project – Rochester Riverside

Rochester Riverside is a flagship project in Medway Council's regeneration programme. The site comprises 32 hectares (74 acres) of Brownfield development land, stretching from Rochester Bridge to the north and Doust Way to the south.

Over the summer of 2013 the Rochester Riverside Development Brief and Masterplan will be updated to reflect current economic conditions, planning policies and design standards. The new Development Brief will be subject to a period of community consultation in the autumn before being formally adopted by the Council.

Once the revised Development Brief has been adopted, the project partners will deliver the next phase of infrastructure works and housing development at Rochester Riverside. The Council has successfully been

awarded Growing Places Funding (from the South East Local Enterprise Partnership) to deliver essential infrastructure on site including an extension of the Doust Way link road and improvements to the railway arches, and these will be constructed in 2014.

6.3.19 **Project – New Rochester Station**

The Council is working closely with Network Rail to enable the delivery of the new £26m Rochester Station at Corporation Street, in recognition of the economic benefits the new Station will bring to Rochester and Medway. An area of Rochester Riverside, to the north of the site, has been leased to Network Rail for the construction of site accommodation offices. The planning application for the main station has been submitted and will be presented to planning committee in August. The new Station will open in December 2015.

6.3.20 **Project – Chatham Town Centre – Growing Places Fund**

Chatham Waterfront is a regeneration scheme that will deliver new housing and public open space between the waterfront and the new Bus station. The Council has successfully been awarded Growing Places Funding from the South East Local Enterprise Partnership to deliver essential infrastructure works on the site that will enable development. These include improvements to Sun Pier and the river walk, as well as flood defence works. The first phase of the project, the construction of a new pontoon on Sun Pier, is underway and will be completed in October 2013.

6.3.21 **Project – INSPIRER**

Project INSPIRER is a 3-year social regeneration project, funded through the EU Interreg IVA programme. The project has three main activities:

- To create new green spaces, including shared gardens and play areas around social housing in the target neighbourhoods. It also promotes physical and environmental improvements in those neighbourhoods, including targeted clean up campaigns.
- To focus on communicating and educating on delivering new or improved ways of recycling, minimising food waste, education on healthy eating habits, better use of leftover food and composting.
- Energy and water efficiency measures for householders in the target neighbourhoods through new or improved processes.

In Q1 the following outcomes were achieved:

Community Clean Ups – 33 skips deployed across two neighbourhoods and 60 tonnes of waste removed and 100% recycled. Approx 1,000 residents have made use of this service. Greater pride in their immediate neighbourhood has resulted and a better awareness of why recycling is so important to the environment.

Eat Well – Waste Less Events - There have been 7 events held across all five of the project's target neighbourhoods, promoting the theme of healthy eating and minimising food waste. These were attended by some 1,600

residents, again taking away the message of the importance of healthy eating, recycling and home composting.

Community Gardens - Two new community gardens have been created, one at White Road Community Centre and the second at Wayfield Children's Centre. The main theme around these gardens is the growing of food. A third, somewhat larger, sensory garden will be completed during the school summer holidays at Bligh Children's Centre in Strood and two more small gardens are in the pipeline.

Sustainable Housing - For the energy activity, approximately 60 houses in Medway have received help with a range of efficiency measures and an Energy Day was held in April at Eastgate House which was attended by approximately 250 residents.

6.3.22 **Project –Rochester Airport**

The Economic Development service continues to develop the plan with Rochester Airport to secure the airport's future by developing a new airport infrastructure, including a hard surfaced runway, refurbishment of existing buildings, and a new control tower. A master plan has been commissioned to provide a coherent set of development proposals, and this is now significantly progressed.

The closure of one of the runways will allow the development of significant new employment workspace to create high skilled employment. Aviation heritage facilities currently on the site will be relocated and made into an accessible visitor attraction. The Council is committing up to £4 million to assist with the development of the airport's infrastructure. It is also negotiating with the airport operator to provide a new lease. Both of these measures will encourage additional private sector investment in the airport.

The master plan is setting out the planning framework for the airport and the proposed heritage facilities, and is providing the guidelines for employment space development. Residents and businesses local to the airport were asked their initial views on the master plan proposals at a public exhibition in May 2013, and these have helped to refine the master plan ahead of a formal period of public consultation, including another exhibition, starting on Monday 22nd July 2013 for 9 weeks.

6.2.23 **Project – RECREATE**

Project RECREATE was formally launched in Q4 12/13. This £500,000 project, partially funded by the EU aims to support economic regeneration by transforming vacant commercial premises near Sun Pier into workspace and studio space for creative enterprises. One of the key targets is to establish 50 office bases for creative enterprises either virtually, or at the identified premises.

A total of £70k will be invested into phase one of refurbishment works at Sun Pier House, next to Sun Pier in Chatham. Working with social enterprise Sun Pier House Community Interest Company (CIC), the Council will oversee the creation of exhibition and gallery space, café space, artists'

studios, workspace and rehearsal space for performing artists, as well as communal space for a kitchen and meeting rooms. 6 artists have already moved into 6 individual studios and the rest of the building is oversubscribed awaiting its launch in the Autumn.

A Pop-Up Shop will be developed in one of the empty retail premises in the Sun Pier – Star hill zone of Chatham High Street, which will be used to showcase artists' work and to run workshops and small events.

6.3.24 Project – Eastgate Housing Improvements

Eastgate House is a nationally significant Grade 1 listed house in Rochester's High Street. The £2.1m restoration project will conserve the building and provide a community resource for Medway and our visitors. Restoration and renovations include repair and restoration work to internal spaces and exterior fabric. The building work will lead to the creation of function suites, galleries and office space within the building.

The project design team has been appointed and is now developing detailed proposals and discharging planning/listed building conditions. Initial meetings have been held with Heritage Lottery Fund monitors and preparation of formal permission to start documentation is underway. This will be a two-year restoration project due for completion in early 2015.

6.3.25 Project – Enjoy Medway

Medway continues to run an extremely popular range of free events. Q1 saw the successful delivery of The English Festival (15,000 attendees), Sweeps (90,000), Dickens (60,000), Armed Forces Day (15,000) and Fuse (26,000 approximate). Extremely positive feedback received around Armed Forces Day in particular, from the Lord Lieutenant of Kent and the Armed Forces. Direct user surveys were conducted at events (Dickens, Sweeps, Fuse, English festival) and performance is well above the target of 85% satisfaction.

All satisfaction Tracker scores for Leisure and Culture Services are around the mid 80%, showing consistently high levels of enjoyment from local residents.

6.3.26 Project – Sporting Legacy

The Medway Sporting Legacy 'En Route To Rio' will provide the blueprint for the development of sporting initiatives across Medway for future years. It covers the breadth of interests and abilities, from helping residents to start participating through to the delivery of international sporting events. The budget for 2013/14 has been agreed to support a number of new projects alongside the continued development of existing projects established as part of the build-up to the 2016 Olympic and Paralympic Games. The legacy will be formally launched at the Medway Mile on 26 July 13.

On Your Marks

A number of initiatives to encourage Medway residents to either take up exercise or return to exercise have been developed under the On Your Marks brand. Programmes range from sports centre activities to dance classes to community clubs and cover the age spectrum of 16-80 years. The programme is funded by Public Health and started in May. Performance progress and evaluation will be reported in Q2.

Mass participation swimming/cycling events

The success of the annual Medway Mile has led to the implementation of mass cycling and mass swimming events. These will take part in the early part of 2014 but extensive preparatory work has been undertaken to develop the events in collaboration with internal departments and external partners. The events are funded by Public Health.

Festival of Sport

Medway's biggest-ever Festival of Sport started in May and runs for ten weeks with 12,000 participants over the course of 50 events, ranging from schools competitions to new events including the Medway 10K and Medway Masters football tournament.

6.4 How our performance compares with other authorities

6.4.1 Our benchmarking summary has referred to the Unitary Place Benchmarking group which includes 12-55 unitary authorities.

Gross number of affordable homes

Medway (value)	Success is	Family Average (value)	Unitary Average (value)	Family Place	Unitary Place	Trend
330		196	208	1 (1/16)	8 (8/55)	

Source: DCLG (formerly published as NI 155). Data is for 11-12 Note: Success is: higher figure is better

No of additional affordable homes as % of net additional homes

Medway (%)	Success is	Family Average (%)	Unitary Average (%)	Family Place	Unitary Place	Trend
41		37	40	5 (5/15)	24 (24/55)	

Source: Audit Commission. (This is derived from DCLG data Gross number of additional affordable homes provided" / "Net number of additional homes provided")*100).Data is for 11-12 12 Note: Success is: higher figure is better

Current tenant arrears as % of annual rent debit

Medway (%)	Success is	Housemark National Club (%)	Unitary Average (%)	Housemark National Club Place	Unitary Place	Trend
2.16		2.30	2.2	28 (28/46)	8(8/12)	

Source: Housemark benchmarking group. Date: 2012/13 - benchmarking report ran 09/07/13 Note: 12 unitary authorities benchmark with Housemark Note: Success is: lower figure is better

Number of households living in temporary accommodation

Medway (value)	Success is	CIPFA Average	Unitary Average	CIPFA Place	Unitary Place	Trend

		(value)	(value)			
120	⊖	107	96	13 (13/16)	42(42/55)	↓

Source: DCLG Q4 2012/2013 Note: Success is: lower figure is better

Customer satisfaction with the overall repairs service

Medway (value)	Success is	Housemark National Club average (%)	Unitary Average (%)	Housemark National Club Place	Unitary Place	Trend
97.7	⊕	93.75	92.32	9 (9/42)	3 (3/12)	n/a

Source: Housemark benchmarking group. Date: 2012/13 - benchmarking report ran 18/07/13 Note: 12 unitary authorities benchmark with Housemark Note: Success is: higher figure is better

7. Values 1: Putting our customers at the centre of everything we do

7.1 Putting customers at the centre of everything we do is a core value that runs throughout the four themes of the 2013-15 Council Plan

7.2 How our performance compares with other authorities

- We participate in a benchmarking group comprising 70 authorities who all subscribe to the GovMetric service in England.
- We were in the top quartile for customer satisfaction on web contact in April 2013 and May 2013. (Source: GovMetric)
- We were in the medium-to-high quartile for customer satisfaction on face to face contact in April 2013 reducing to medium-to-low quartile in May 2013. (Source: GovMetric)
- We were in the medium-to-low quartile for customer satisfaction on telephone contact in April 2013 increasing to top quartile in May 2013. (Source: GovMetric)

7.3 Complaints

Total number of complaints received	471
Total number of cases closed	418
Total number of cases dealt with within 10 days	270
% of cases dealt with within 10 days	65%

7.4 Service Comments

Progress has been made through Quarter 1 on clearing the backlog of complaints, working in partnership with services, particularly on longer outstanding cases. Acknowledgements and routing to services within 3 working days has improved.

Over the next two months the remaining backlog of complaints will be reduced further through a concerted effort of working with service managers. This will reduce complaints to an expected caseload level. The introduction of the new Council wide approach to complaints handling using

the Lagan CRM system will be a significant aid to improving performance and reaching the target performance level of 95%.

8. Values 2: Giving value for money

8.1 Better for Less – transforming the way we work to deliver better outcomes for residents

8.1.1 The council's Better for Less transformation programme entered year 2 of its implementation in April. It is the umbrella programme for changes to make the council work more efficiently to meet customers' needs. Conceived in 2010 in response to the first round of government spending cuts, it was set up to transform some of the council's core functions based on the principles of simplify, standardise and share. The aim was wherever possible to improve performance whilst making efficiencies which would support the council's aim of protecting investment in frontline services. The council believed this was possible given that it spent a greater proportion of time on back office functions than many other councils. The shared services for customer contact and administration were the first two projects to be developed. These were followed by category management and performance and intelligence.

8.1.2 In terms of customer contact the aim was to create one point of contact for all customer enquiries to reverse the position where, with over 150 different phone numbers and many services without dedicated customer contact staff, the customer was the one having to do the running around, making sense of the council's arrangements. The council has introduced a new customer relationship management computer system, with integrations to back office systems to ensure seamless handling of customer enquiries. Customer contact staff have been trained to be able to deal with frequently asked customer enquiries. Frontline services were key to developing that training and customer contact scripts and e-forms. The service now covers customer contact for over 20 services including all adult social care initial contact, MacMillan welfare benefits advice, development control, revenues and benefits. Services going live in Q1 included leisure, libraries, youth services, licensing and transport.

8.1.3 Adult learning customer contact will move into the new service in October, with Community Hubs scheduled to go live in Gillingham in September and Chatham and Rochester in October. In November, high volume services currently handled by the Customer First team will move to customer contact including waste, highways, green spaces, safer communities and student services. This will be accompanied by improved e-forms to enable customers to self serve through the website more easily – in response to customer demand, with 90% of people in Medway now having access to the internet. The remainder of council services customer contact will be incorporated within the next year.

8.1.4 Call back surveys carried out by customer contact give a customer satisfaction rating of 89%. Feedback gained through the GovMetric system where at the end of the call the customer can rate the customer contact experience, gave a top quartile rating of over 90% in May 2013. Satisfaction by MacMillan clients who receive welfare benefits support is

consistently 100%. Call handling times have been challenging, particularly for housing and benefits related enquiries reflecting the increased volumes of contacts due to national benefits changes. The service continues to monitor this closely. Average waiting time at Riverside 1 improved during Q1.

- 8.1.5 The shared administration service was established to give a more consistent, resilient and professional business support service to the council, as well as improved career structures and development for staff working in administration. It has involved the creation of generic administration hubs as well as a range of more specialist support teams including those for blue badge administration, customer relations, meeting support for child and adult protection panels. The service now supports a wide range of specialist services based both within Gun Wharf and across devolved sites. Performance has improved on a number of key customer facing messages – processing of blue badges, disabled bay applications and tree preservation orders. Meeting timescales for responding to complaints and freedom of information requests remains challenging. Key vacancies are being filled, including a part time qualified social worker to work with social care, which along with systems improvements should give additional capacity.
- 8.1.6 The customer contact and administration projects will have delivered over £3.6m savings off the 2010/11 base by the time the latest phase goes live at the end of November. (25% cost savings) Compulsory redundancies have been kept to a minimum through staff retraining and redeployment – the total stands at 16 compulsory and 26 voluntary redundancies. 15% of staff seeing changes to their roles through Better for Less have secured increase in grades showing that the council has been successful in realizing the potential of its workforce. Where vacancies have been advertised externally this has been as a result of the council needing new and different skill sets or additional capacity not available within the existing staff pool.
- 8.1.7 The category management shared service has been live since Q4 of 2012/13. In Q1 of 2013/14, the joint venture for facilities management went live, with the company Medway Norse now providing FM services to the value of £5.7m p/a including print, post, catering, security, cleaning, building maintenance, health and safety and records management.
- 8.1.8 The performance and intelligence teams across Children and Adults, RCC and the corporate team are all now live, with the majority of positions now filled. The C&A hub remains under most pressure given the work associated with the Ofsted safeguarding inspection and the LAC inspection. The improvements to quarterly monitoring including benchmarking analysis have been developed for Q1.
- 8.1.9 Further work under the Better for Less banner commenced in Q1 with a pilot project on improving outcomes for people with physical and learning disabilities whilst managing demand. A workshop involving a range of council services and health colleagues was planned and took place in early July. User engagement on the ideas generated will follow. Business case proposals will be developed to take this work forward.

- 8.1.10 A project has also commenced to roll out mobile working to services where this will allow staff to provide customer service more efficiently.

8.2 Broader Value for Money Initiatives

- 8.2.1 The council is exploring the feasibility of establishing a shared communications and marketing service with East Sussex County Council. This builds on the creation of a shared head of service post. A business case for the launch of a regional communications and marketing agency for the public sector will be finalized early in Q3 for Cabinet agreement. This will give potential for efficiency savings, income generation and greater service resilience as skills are shared across the councils. Medway has already benefited from a secondment of a member of staff from East Sussex to support our work on channel shift to the web. The two councils are combining their buying power to get greater efficiency in the distribution contracts for the council magazines.
- 8.2.2 The enablement and prevention service within Medway Council has benefited individuals to remain healthy and independent in their own homes or chosen environment. Following the service users care pathway, minimal or no social care support is required post prevention or enablement. Each year the number of service users who have remained independent has consistently risen and therefore shows a significant cost saving for the local authority.
- 8.2.3 Capitalising on the public spending cuts, Medway Control Centre explored an alternative delivery model that would create a more efficient way of operating: A shared service model for Local Authority CCTV infrastructures. Following approval in 2011, MCC underwent an ambitious programme of change whereby three local authorities – Maidstone Borough Council, Gravesham Borough Council and Swale Borough Council - delegated their CCTV function to Medway Control Centre through exercising their powers under the Local Government Act 1972 to establish and participate in a Partnership. The CCTV infrastructures were transferred in April 2012, with the Partnership officially launched in December 2012. Through seamlessly transferring the three Local Authority's CCTV networks to one central location, four control centres have been able to increase and sustain their operating hours to 24/7 365 days a year, install the most up-to-date equipment, reduce operating costs and, through a Partnership, have more control over the operation. The unique CCTV shared service model has reduced Partners' operating costs by 30% with the Host Authority reducing overhead costs by approximately 50%.

9 Risk management

- 9.1 Risk helps to deliver performance improvement and is at the core of decision-making, business planning, managing change and innovation. It is practised at both management and service delivery level and enables the effective use of resources, secures the assets of the organisation and its continued financial and organisational well-being.

9.2 The purpose of the Council Plan performance monitoring reports during the year is to enable managers and members to manage the key risks identified in delivering priorities.

10 Financial and legal implications

10.1 There are no finance or legal implications arising from this report.

11 Recommendation

11.1 Members consider the first quarter performance against the Key Measures of Success used to monitor progress against the Council Plan 2013/14.

Lead officer contact

Anthony Lewis, Corporate Performance and Intelligence Manager, Gun Wharf, ext.2092

Background papers

Council Plan 2013/14