

## OVERALL COUNCIL PERFORMANCE 2013/14 Q2

### Summary

This report summarised the performance of the Council's Key Measures of Success for July – September (Quarter 2) 2013/14 as set out in The Council Plan 2013/15. The following information is provided for each of the Council's four priorities and two values:

- Summary of key measures of success (performance indicators) including service comments
- Customer perception (Customer satisfaction - Tracker Survey: September 2013, and Customer satisfaction measurement at point of contact (GovMetric 😊😐😞): September 2013
- Benchmarking information - where available - how our performance compares with other authorities

### Where we performed well

- Over half of our key measures of success (61%)\* are achieving target, which is an improvement since last quarter (48%)\*
- Over half of our key measures have improved since the previous quarter (53%)\*. This compares favourably with the previous quarter when only 38%\* of the measures had improved.
- 48%\* of our key measure have improved over the long term compared with 47%\* which had improved last quarter.

### Areas for improvement

- 27%\* of our key measures are significantly under performing (compared with 40%\* in the previous quarter)

(\* where data is available)

## 1. Benchmarking

- 1.1 Comparative information was included in the previous Q1 report for the first time. Where there has been no change to the data, this will not be reported again until the end of year Q4 report. Meanwhile, some new comparative information relating to Finance and Adult Social Care services is included in this report for the first time.
- 1.2 Medway compares favourably (top/mid quartile) with its benchmarking partners on the majority of these new benchmarking indicators.

## 2. Background

2.1 This report sets out the performance summary against the council's four priorities and two values:

### **Medway's Priorities**

- Adults maintain their independence and live healthy lives
- Children and young people have the best start in life in Medway
- Everyone benefiting from 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 It 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).

## 3. Summary of performance

### 3.1 Where we performed well in Quarter 2 2013/2014

There are 86 quarterly key measures of success for that are monitored to assess the delivery of the Council Plan. Not all of these measures have been reported for Q2 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. Please note NI 123 data is reported one quarter in arrears due to data lag.

- 39 out of 64 Council Plan Key measures of success were on target/exceeded their target (where data is available – total 86 Key measures of success). This compares with 30 out of 63 in Quarter 1 2013/14 and 44 out of 79 in Q4 2012/13 (where data was available).
- 38 out of 72 of Key measures of success improved over the short term (compared with the previous quarter, where comparative data is available). This compares with 20 out of 52 for Quarter 1 2013/14.
- 31 out of 65 Key measures of success improved over the long term (compared with average performance over previous four quarters). This compares with 25 out of 53 of Key measures of success in the last quarter which had improved over the long term.
- 86% (149/173) were satisfied with their phone contact with Medway Council (GovMetric – Sept 2013)
- 64% (1,366/2,142, GovMetric – Sept 2013) were satisfied with their face to face contact
- 62.5% (309/494) of complaints were dealt with within 10 working days

### 3.2 Where we compared well with other authorities (top quartile or equivalent)

- Customer satisfaction on telephone contact
- Net additional homes provided
- The proportion of people who use services who say that those services have made them feel safe and secure (Adult Social Care)

### 3.3 Where our performance is average compared with other authorities (mid quartiles or equivalent)

- Customer satisfaction on web contact
- Customer satisfaction on face to face contact
- Satisfaction with social care services for older and disabled people
- Satisfaction with social care services for carers
- The proportion of people who use services who feel safe (Adult Social Care)
- Social care clients receiving Self Directed Support (Adult Social Care)

### 3.4 Where we did not perform well in Quarter 2 2013/14;

- 17 out of 64 Key measures of success were significantly below target, compared to 25 out of 63 in Quarter 1.
- 28 out of 72 Key measures of success have decreased in performance over the short term (compared with the previous quarter), compared with 27 out of 52 in Quarter 1.
- 31 out of 65 Key measures of success have decreased in performance in the long term (compared with average performance over previous four quarters), compared with 24 out of 53 in Quarter 1.

## 4. Adults maintain their independence and live healthy lives

### 4.1 Customer Perception

Percentage of respondents who agree that Medway's services enable adults to maintain their independence and live healthy lives.

Q2 13/14 (%)	Q1 13/14 (%)	Q2 12/13 (%)	Short Trend	Long Trend
58	48	55	↑	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

### 4.2 Key measures of success - Summary

There are 8\* key measures of success for this Council priority.

- 4 out of 7\*\* measures of success have achieved/exceeded target
- 3 out of 8 measures have improved since last quarter
- 2 out of 8 measures have improved compared with the average of the previous four quarters

\* Data for NI 123 one quarter in arrears due to data lag

\*\*1 measure is data only

## **Service Comments**

### **4.3 Link Service Centres for older people**

The last two link service centres formally transferred from the council to Agincare on 1<sup>st</sup> September 2013. The transfer went smoothly, with no adverse impact on service delivery and the quality of service for residents of the two homes.

### **4.4 Supporting the transition of children with special needs to adult services**

The statement of purposes for the Napier Unit and Birling Avenue has been changed to accept young adults from 16 onwards to support a better transition to adult services.

### **4.5 Local Healthwatch**

The local healthwatch service is being formally launched across Medway with key events planned to take place week commencing 14 October. The website has been launched and the performance of the provider is being monitored.

### **4.6 'Core logic'**

The decision was taken to defer the Go Live date for Adult Social Care migration due to the intricacies of the financial modules. With payments being made of £38 million per annum and charges to Service Users of £11.5 million per annum, it is essential that these areas are correct. Several migrations of Case Management data have been made from CareDirector to Frameworki and User Acceptance Testing found minimal errors, which have since been rectified.

### **4.7 Other Comments**

The carers' support team continue to work with Adult Social Care teams to promote the take up of carers' assessments and reviews, and all teams assessed more carers in Q2 than in Q1.

### **4.8 Public Health**


Healthy lifestyles programmes, which promote healthy weight and increased physical activity, continue to perform well, with high demand for services via GP referrals and demonstrate good outcomes. The network of health walks is thriving, with increased demand for volunteers to lead community walks.

Maintaining our good rate of smoking quits is challenging, in line with national trends. Proposals to give this service a High Street presence are moving forward, which will help to build on the increase in referrals generating by the Stoptober campaign.

## 4.9 How our performance compares with other authorities


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

### ASC01 % Satisfaction with social care services for older and disabled people

Medway 12-13	CIPFA Family Average	CIPFA Family Place	England Average	Medway 11-12	Trend
62.7	64.4	11/16	63.7	60.8	


Source: Adult Social Care Survey - Health and Social Care Information Centre (ASCOF 3A - Percentage of adults using services who are satisfied with the care and support they receive) provisional data- based on 1st cut

### ASC02 % Satisfaction with social care services for carers

Medway 12-13	CIPFA Family Average	CIPFA Family Place	England Average	Medway 11-12	Trend
43.7	44.7	10/16	42.7	-	


Source: Carer Survey - Health and Social Care Information Centre (ASCOF 3B Overall satisfaction of carers with social services, expressed as a percentage) provisional data- based on 1st cut

### ASC03 The proportion of people who use services who feel safe

Medway 12-13	CIPFA Family Average	CIPFA Family Place	England Average	Medway 11-12	Trend
65.8	64.3	6/16	65.0	63.0	


Source: Adult Social Care Survey - Health and Social Care Information Centre (ASCOF 4A The proportion of people who use services who feel safe, expressed as a percentage) provisional data based on 1st cut

### ASC04 The proportion of people who use services who say that those services have made them feel safe and secure

Medway 12-13	CIPFA Family Average	CIPFA Family Place	England Average	Medway 11-12	Trend
83.9	75.3	4/16	77.9	86.9	

Source: Adult Social Care Survey - Health and Social Care Information Centre (ASCOF 4B The percentage of people who use services who say that those services have made them feel safe and secure) provisional data based on 1st cut

### ASC06 Social care clients receiving Self Directed Support

Medway 12-13	CIPFA Family Average	CIPFA Family Place	England Average	Medway 11-12	Trend
56.4	53.1	8/16	55.6	42.5	

Source: RAP return - Health and Social Care Information Centre (ASCOF 1Ci Number of adults, older people and carers receiving self-directed support in the year to 31March as a percentage of all clients receiving community based services and carers receiving carer specific services) provisional data based on 1st cut

## 5. Children and young people having the best start in life

### 5.1 Customer Perception

Percentage of respondents who agree that Medway's services enable children and young people to have the best start in life.

Q2 13/14 (%)	Q1 13/14 (%)	Q2 12/13 (%)	Short Trend	Long Trend
60	47	56	↑	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

### 5.2 Key measures of success - Summary

There are 38 key measures of success for this Council priority.

11 out of 23\* measures of success have achieved/exceeded target  
17 out of 31\*\* measures have improved since last quarter  
11 out of 25\*\*\* measures have improved compared with the average of the previous four quarters

\*9 measures data only, 6 measures data not available

\*\* 7 measures data not available

\*\*\*13 measures data not available

### Service Comments

#### 5.3 Special educational needs - SEN strategic plan

The council has been successful in its bids for funding from the Education Funding Agency to support the expansion of existing SEN provision. Funding has been received to support the expansion of Abbey Court School and Danecourt School. The Council's Cabinet will be asked to approve strategic proposals for the development of additional SEN provision utilising this and other sources of funding in the autumn.

#### 5.4 Performance in schools, especially at Key Stage 2

Results in key stage 1 improved on 2012, closing the gap completely to match national attainment for L3 reading, L2B+ mathematics, and above the national average for L2+ mathematics.

The phonics check in year 1 showed an improvement and the gap to the national average has begun to close.

Results at the end of key stage 2 for the percentage of pupils gaining level 4 or better in reading and writing and mathematics increased by 2 percentage points to 70%, closing the gap with the national average to 5 percentage points. Overall for state funded schools in England, there was no change for this measure, which remained at 75% in both 2012 and 2013.

## 5.5 **Establishing a 'triage' approach to children's social care services**

The introduction of a triage service continues to have a positive impact on Medway's performance. The rate of referrals has dropped to be much more in line with the rate of referrals of other local authorities, suggesting the more appropriate application of thresholds. The performance indicator for the rate of re-referrals continues to fall appropriately. The proportion of referrals that go on to receive an assessment is increasing, again to be more in-line with other authorities.

## 5.6 **'The voice of the child'**

Work is being undertaken to baseline current engagement activity. Whilst engagement activity is undertaken across children's social care services, not all of it is formally recorded, or aggregated to identify ways in which services should be developed or improved. An engagement strategy is being developed with the help of a group of looked after children and a review of information and contact leaflets for looked after children is underway.

Youth Parliament and Young Commissioners have supported the development of commissioning intentions for Medway Council and the Clinical Commissioning Group for the first time.

## 5.7 **'Core logic'**

All data held in RAISE with the exception of documents, has now been migrated to Frameworki. This second phase of data migration ensured data protection requirements were upheld, by migrating data that can be held in appropriate retention periods. The documents are due to be migrated when Adult Social Care go live. At this point, there will be no requirement for users to view RAISE to look at historic information.

Support from specialist 'floorwalker' staff has been extended until the end of October 2013, to continue supporting services with their use of the system and allow the Systems Support team to dedicate time to the implementation of Frameworki for Adult Social Care.

## 5.8 **Medway Action for Families**

Medway Action for Families continues to meet national targets and is being seen as an area of good practice in both its strategic vision and operational implementation with over 360 families identified.

Year 1 targets: Medway was one of 20 (from 155 local authorities / councils), to hit year 1 targets, and has received 'payment by results' of 60% where nationally this is at 15%.

Year 2 targets: Medway is already ahead and on target for year 2 and remains a top performing area. The Department for Communities and Local

Government (DCLG) are coming to Medway in December to look at how we are developing the programme.

Medway Council has been categorised as a level 1 evaluation area (only 10 of 155 Councils received this), meaning we will have support and additional evaluation of the programme and will be given national recognition for doing so.

The multi agency pooled resource continues to grow and now the previous 'Integrated Prevention Service' has fallen under the umbrella of Medway Action for Families (MafF) to look at a tier 2 service that stops families becoming 'troubled'.

## 5.9 Other comments

Medway Council is committed to reducing the reliance on Bed and Breakfast accommodation for young people aged under 25. As at the 30th September 2013, there were no young people residing in Bed and Breakfast accommodation placed by Children's Services and two households headed by a person aged 18 or under placed by Housing Services.

In total, during the 2nd quarter, six households headed by a person aged 18 or under were placed in Bed and Breakfast accommodation by Housing Services. For those that left Bed and Breakfast accommodation during the quarter, the average length of stay was 2.21 weeks.

## 5.14 How our performance compares with other authorities

No new comparative information this quarter.

# 6. Safe, Clean and Green Medway

## 6.1 Customer Perception

Percentage of respondents who agree that Medway's services create a safe, clean and green Medway.

### Safe, clean & green environment

Q2 13/14 (%)	Q1 13/14 (%)	Q2 12/13 (%)	Short Trend	Long Trend
74	69	74	↑	▬

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

### Making local area a better place to live

Q2 13/14 (%)	Q1 13/14 (%)	Q2 12/13 (%)	Short Trend	Long Trend
71	64	68	↑	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.



## 6.2 Key measures of success - Summary

There are 17 key measures of success for this Council priority.

7 out of 11\* measures of success achieved/exceeded target  
5 out of 10\*\* measures have improved since last quarter  
6 out of 10\*\* measures have improved compared with the average of the previous four quarters

\*2 measures data only, 4 measures data not available in quarter

\*\*6 measures data not available

### Service Comments

- 6.3 Medway Council continues to work with a variety of partners to deliver initiatives to ensure Medway is safe and clean. The 'Medway Places Matter' project commenced, funded by Kent Fire and Rescue Service and managed by Medway Council. As a one off exercise the Council sent out information on the Kent Fire and Rescue Services offer of "Home Fire Safety Checks" to 17 Schools, 16 Libraries, 67 Doctors Surgeries, 18 Sure Start Centres, 4 Healthy Living Centres and 16 PACT groups.
- 6.4 The Trading Standards Team has continued its promotion enabling individual consumers to declare their property a 'No Cold Calling Home'. This can make nuisance cold calling at consumer's homes a criminal offence. The service has issued over 7,200 stickers to householders and held events promoting the scheme at Gillingham, Chatham, Strood, Rainham, Tywdall, Walderslade, Hempstead Valley and Rochester. The local media have assisted in promoting the events and the matter has been reported in local papers and on the radio. An additional two thousand stickers have been purchased by the Safeguarding Vulnerable Adults team for distribution amongst their vulnerable clients.
- 6.5 The new Street Scene Enforcement Team has been operating since 1 June 2013. Community Wardens have investigated almost 495 fly tips clearing 75% themselves on the same day. The remaining 25% were passed to Veolia for clearance, as they were larger fly tips. Evidence has been found in 31 cases and referred to the Environmental Enforcement Team for further investigation. The street scene team served 137 Fixed Penalty Notices for littering, dog fouling and other environmental antisocial behaviour.
- 6.6 Six fly tipping cases were prosecuted at Medway Magistrates Court this quarter. Fines and costs totalled £4,663 in addition to an 18-month conditional discharge being awarded. Two cautions were administered and two arrest warrants were issued.
- 6.7 The Council continues to work with local people to maintain parks and open spaces that are enjoyed by all. This quarter saw Green Flag awards secured for The Vines, Riverside Country Park, Capstone Farm Country Park, Broomhill Park and Hillyfields. This is the third consecutive year that the Council has secured the annual Green Flag award for all five sites.

## **6.8 Project – Weekly kerbside recycling and composting service**

During Quarter 2 the Waste Development team attended a total of 20 events. This included Saturdays with the promotional trailer at Chatham and Gillingham High Streets. The team also conducted other promotional displays at various “fun days” and precincts like Twydall shops. The team were invited to a range of PACT meetings including New Road, Peninsular and Gillingham North. With the new school year starting, presentations have commenced again. Taking all of the above into account the team have spoken face to face to an estimated 2,000 Medway residents.

During September a temporary team of 6 door steppers began speaking to residents face to face in more detail. The key messages were weekly collections starting 28 Oct, separate paper and card from other recyclables and food waste recycling in the brown wheelie bin. The team went down to 5 for two weeks and then down to 4 for the final week. In total they knocked on 10,000 households and had full conversations with around 3,500 residents. A “sorry we missed you” card was posted through all the unanswered doors to inform the resident that the team were in the area.

During September another temporary team of 3 started the delivery of 1,000 kitchen caddies, compostable liners and leaflets per day to households with an allocation of a brown wheelie bin to encourage food waste recycling. The project will expand to three teams (9 staff) and will deliver to 80,000 households before weekly collections commence on 28 October 2013.

Important messages were conveyed in articles published in the two editions of Medway Matters: a page promoting the separation of paper and card from other recyclables in the Aug/Sept edition and 4 centre pages were dedicated to weekly collections in the Oct/Nov edition, with a splash on the front cover and information box on page 3.

During August “Separate paper and card” posters were installed in all council buildings, with billboards, rail posters and bus stop posters being displayed around the borough during September.

- 6.9 The delegation of authority to KCC for commissioning of drug and alcohol services has now been signed, which will allow recommissioning of treatment services to proceed. These arrangements will provide us with an opportunity to make a significant improvement in outcomes for these services.

## **6.10 How our performance compares with other authorities**

No new comparative information this quarter.

## 7. Everyone benefiting from the area's regeneration

### 7.1 Customer Perception

Percentage of respondents who agree that Medway's services enable everyone to benefit from the area's regeneration.

Q2 13/14 (%)	Q1 13/14 (%)	Q2 12/13 (%)	Short Trend	Long Trend
58	50	56	↑	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

### 7.2 Key measures of success - Summary

There are 22 key measures of success for this Council priority.

15 out of 22 measures of success have achieved/exceeded target  
11 out of 22 measures have improved since last quarter  
12 out of 20\* measures have improved compared with the average of the previous four quarters

\*2 measures data not available

### Service Comments

- 7.3 The Council is committed to securing a reliable and effective local transport network, and we continue to monitor the average journey time along primary transport corridors into Chatham (minutes per mile). Current performance is on target for Q2 13/14 at 2.34 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 2.34 minutes per mile in the second quarter of 2013/14, a percentage reduction of 38%. This performance measure is continuing to be measured until the new method of measurement for monitoring has been agreed with members. Overview and Scrutiny Committee reviewed this indicator on 3 October, when it was agreed to set up a small member-working group.
- 7.4 The Winter Service Period starts on 14 October 2013 and ends on 18th April 2014. A Winter Service Review was carried out on 8 May 2013 involving officers and contractors from across the Council. Following on from this meeting it was agreed that last winters trial of using snow shovels and hand pushed footway salt spreaders to clear fresh snow was extremely effective. The Council are now purchasing additional equipment for use this winter by Quadron and Volker Highways. This method cleared footways more effectively and reduced the amount of salt used.
- 7.5 Medway Council works in partnership to improve public transport patronage in the area. The Chatham Waterfront Bus Station Passenger Satisfaction survey was completed in Q4 12/13. The Council continues to work in partnership with Kent County Council and Arriva to implement a Kent and Medway wide Smart ticketing scheme for bus services. This will enable passengers to undertake cashless transactions on buses resulting in benefits

to passengers and operators by improved boarding times and the removal of barriers in relation to correct coinage. It is expected to make bus services more attractive to users, resulting in increased patronage. A trial of the cashless system is due to take place in Maidstone in Q4 13/14; with rollout to Medway predicted during 2014/15.

- 7.6 Following a Members working group on de-cluttering street furniture, work has progressed in developing the pilot de-cluttering project in Strood Town Centres. Engineers have visited the site and have completed an initial draft assessment. A full consultation of the proposed plans will be undertaken during Quarter 4.
- 7.7 The Council through its Joint Health and Well-being Strategy and Local Transport Plan aims to contribute to better health by encouraging walking and cycling. During this quarter, works commenced on installing controlled crossings for cyclists and pedestrians on Wood Street and Dock Road together with associated cycle paths. A Draft Cycle Action Plan has been produced and will be subject to consultation in Quarter 3.
- 7.8 Medway's provision of housing over recent years has seen an exceptional level of performance given the national economic situation and virtual collapse in house building in many parts of the country. The net additional homes provided for 2012/13 was 565. This is a reduction from the previous year and the target of 815 but still represents good performance given economic conditions at the time.
- 7.9 The number of people making homeless applications has increased by 15% comparing Q1 13/14 188 to Q2 13/14 218. There has been a steady increase in the number of applications since 10/11 reflecting national and local housing pressures. Households living in temporary accommodation have increased by 32% from 128 in Q1 13/14 to 169 at the end of Q2 13/14; this is the highest it has been since Q3 08/09. 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.
- 7.10 The percentage of homelessness decisions made within 33 days has not achieved target for the second consecutive quarter (for Q1 13/14 86.3% (139 out of 161 cases) to 61.9% (122 out of 197 cases) in Q2 13/14). Work is currently underway within the service to review operating systems and on the development of a new homeless strategy. The number of homeless decisions made has risen by 22% from 161 in Q1 13/14 to 197 in Q2 13/14 and this has placed an increasing demand on the service. The increase in homeless applications reflects the national and in particular the regional trend which is caused by various factors including welfare reform and the current economic situation. This situation is also exacerbated in Medway by a limited supply of suitable affordable homes and an overall increase in the demand for private rented accommodation.
- 7.11 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 has remained fairly static from Q1 13/14 at 2.5 weeks to Q2 13/14 at 2.6 weeks. The number of households leaving B&B during the quarter has increased from 30 in Q1 13/14 to 41 in Q2 13/14, this is as a result of an increase in the number of households placed into B&B during the quarter (Q1 70, Q2 86). The government target time for households with dependants staying in B&B is 6 weeks, in Q2 13/14 36 of the 41 households were in B&B for less than 6 weeks.

- 7.12 For those in council house accommodation we have been working with tenants through the changes Welfare Reform has introduced. We have advised tenants on income and expenditure, debt management, completed road shows on council housing estates, encouraged direct debit payments for rent collection, identified those tenants affected by welfare reform to provide additional support. On the 31 March 2013 rent arrears were £279,209 including Homes for Independent Living/Sheltered Accommodation. This equates to a total of 828 tenants in arrears. At the end of quarter 2 this figure had fallen to £269,368 with 733 tenants in arrears, a reduction of £9,840.
- 7.13 In Q2, the Employ Medway service, delivering the WORK programme contract with local community partners, enabled 109 new job starts (up 20% from Q1) and helped a further 76 long term unemployed customers sustain employment beyond 6 months (up 30% from Q1), a total of 529 since the programme began in 2011/12. This represents an 81.4% retention rate at the 6-month stage for all customers who find work. Since 2009, Employ Medway has helped over 1,200 customers find work.
- 7.14 Apprenticeships filled have been lower than anticipated in Q1 and Q2, and although Medway Council has created 60 places for potential apprentices with local businesses, they have not been filled at the anticipated rate. This was due to Jobcentre Plus referring fewer numbers and lower quality candidates. However, to overcome this, the service has worked with Jobcentre Plus and other providers to develop a larger pool of customers who are better matched to the apprenticeship opportunities. As at 19th November the service had achieved a total of 29 filled apprenticeships, just slightly behind target, and it is anticipated that these corrective measures will result in the service meeting its target by the end of the year.
- 7.15 **Project – Rochester Riverside**  
The first phase of housing and infrastructure works on Rochester Riverside is now complete, with the delivery of 73 affordable apartments managed through Hyde Housing, and the completion of the 'Southern Gateway' public square. Bath Hard Lane has now reopened, as has the Riverside Walk, providing pedestrian access to the waterfront. The Council is working with Network Rail to deliver further environmental improvements to the Doust Way railway arches.

The next phase of housing is being released to the market on the area of land known as 'Stanley Wharf', just off Doust Way and leading down to the

waterfront. It will be 100% private sale and is it estimated that construction will commence in early 2015.

Leading urban design practice, Allies and Morrison, which produced the Olympic Legacy Master plan, has been appointed to review the Rochester Riverside Master plan and Development Brief to reflect current economic climate and design standards. The new Master plan will be subject to public consultation over the winter period, before being formally adopted as a Supplementary Planning Document in March 2014.

#### **7.15 Project – New Rochester Station**

The Council's planning committee approved plans for the new Rochester Station on 11 September. Network Rail is currently setting up its site accommodation 'village' on Rochester Riverside to start groundwork's at the end of October. Construction works will initially be focussed on the Rochester Riverside site and will then move on to Corporation Street towards the summer of 2014. Temporary public car parking provision will be provided once works begin on the Corporation Street car park site.

#### **7.16 Project – Chatham Town Centre – Growing Places Fund**

The Council has been awarded Growing Places Funding from the South East Local Enterprise Partnership to deliver essential infrastructure works on the Chatham Waterfront site, including the acquisition and demolition of 2-16 Medway Street, 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, was completed in November 2013. The acquisition of 2-16 Medway Street is complete and works began in October to demolish and tarmac the area, with a target completion of January 2014.

Additional phases of the project are being reviewed and prioritised with the expectation of a confirmed programme by January 2014.

#### **7.17 Project – INSPIRER**

INSPIRER is a 3-year social regeneration project, funded through the EU Interrreg IVA programme

In Q2 the following outcomes were achieved:

- 34 community clean up skips deployed across two neighbourhoods, collecting approx. 64 tonnes of waste, all of which was sent for sorting for recycling. A major campaign is planned for the end of the year.
- Seven Eat Well Waste Less healthy eating events were attended by some 1,600 residents. A new International healthy recipe book is currently being produced and will be translated into Dutch, French and English.
- The third and largest sensory community garden has been completed in Strood, with an inauguration event held on 29th October. Work on a fourth garden started at the end of October at Balfour Junior School in Chatham. An International Composting Event was held at the end of October at the Council's own allotment in Gillingham.

- Approximately 60 houses have received help with a range of energy efficiency measures. Cross border activity is on-going with one of the project's French partners building 10 passive houses and sharing information with the other project partners.

As part of a new EU initiative, INSPIRER has been selected to work on a new partnership with partners from France, Belgium, the Netherlands and the UK. The partnership is to disseminate, to a wider audience all that has been achieved with INSPIRER and build on those results with new partners sharing common themes and goals. The main task for Medway Council is to organise and host a major residents' event in Medway in May 2014, which will be attended by residents from the four partner countries.

#### 7.18 **Project –Rochester Airport**

The Economic Development service continues to develop plans with Rochester Airport Ltd to secure the airport's future by developing a new airport infrastructure, enhance the on-site heritage facilities and provide future skilled employment opportunities.

Following production of the masterplan, a second round of public consultation was conducted in July 2013 and closed on 20 September 2013. There were around 900 responses, the majority of which were against the proposals for the development. It should be noted that responses were coordinated by an anti-airport campaign group, made up of residents located under the flight path of what will be the remaining airport runway.

The results of the consultation are currently being analysed, after which a report will be presented to Cabinet on 26 November 2013 and a final report for decision would go to Full Council on 23 January 2014. These reports will include a schedule of all the responses received.

Discussions between the airport operator and the Council's Assets & Property Team regarding the lease are continuing positively.

#### 7.19 **Project – RECREATE**

Medway Council is developing a partnership agreement with the management company for Sun Pier House, Chatham to transform this building into a Creative Workspace.

Medway Council Capital Projects carried out crucial surveys on the building to finalise costings and ensure conformity for refurbishment. Work on the building is expected to start early January 2014.

Students from UCA have photographed the buildings as part of our ongoing project reporting and participating in an exchange programme offering ideas for the interior design of these spaces.

Medway Council will launch an invitation to tender for the set up and management of the Chatham pop-up shop by the end of December 2012.

Artists, creative entrepreneurs and students from within Medway and across the partnership will be invited to showcase their work.

**7.20 Project – Eastgate Housing Improvements**

The £2.1m proposal to renovate and restore Eastgate House in Rochester continues to be developed. Work at this stage has concentrated on finalising the design work, meeting the planning and listed building conditions, and preparing to tender the work which is due to start early next year and be completed in spring 2015.

**7.21 Community Hub Development - Libraries**

The development of Community Hubs is seen as the key strategic driver for libraries and a Framework Plan is being drafted in 2014-15 to identify further investment opportunities for Community Hub Development.

Rochester, Gillingham, and Chatham Community Hubs will be completed in quarter 3. Funding has been secured for Strood Library to enter into a 25-year lease for a new high street location for Strood Library. A Project Team has been established and detailed design work is currently being undertaken for formal sign-off in Quarter 3. The total value of investment into this new Library at project completion (December 14) is circa £1 million. Members have agreed a proposal to establish Tywdall Library as a Community Hub.

**7.22** Medway continues to run a diverse range of free cultural and leisure events. Quarter 2 saw the successful delivery of Medieval Merriment, The River Festival with 8,000 attendees, Castle Concerts, Music Festival and Will Adams. Direct user surveys were conducted at events (River Festival, Will Adams and Capstone). Performance for Q2 is 96% (218 of 227 respondents answering very or fairly satisfied) against a target of 85%.

**7.23** The Tourism Bus completed its first season, taking over 3,000 passengers and securing significant national and local media, with 100% excellent or good satisfaction scores. 98.6% rated the Tourism Bus as excellent or good value for money. Medway's Bus is the only open top tourism bus in Kent.

**7.24** Work on the Destination Management Plan continues, with the active participation of Visit Kent, the Historic Dockyard and the Cathedral. It is proposed that the plan will be launched in Spring 2014 at the Dockyard and then marking the passage of the first 100 days at the Cathedral, to coincide with the opening of their Heritage Lottery Fund Crypt Project.

**7.25 Project – Sporting Legacy**

The Medway Sporting Legacy 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 right through to the delivery of international sporting events.

The legacy document was officially launched at the Medway Mile on July 26 and sets out the vast range of activities being delivered by the council and



partners to create a meaningful legacy from the London 2012 Olympic and Paralympic Games.

#### **7.26 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 or 16-80 years.

The programme is funded by Public Health and commenced in May. More than 200 customers have taken part in the pilot projects and, when surveyed, 97% of respondents said they were more active or considerably more active as a result of the On Your Marks classes.

The programme is now being expanded with the introduction of Mums and Babies classes, initiatives linked to Medway's active retirement associations, and the launch in September of parkrun, a free weekly run being held at the Great Lines Heritage Park. The first run on 28 September attracted 144 runners and walkers, the highest number of participants for a launch parkrun event anywhere in Kent.

#### **7.27 Festival of Sport**

Medway's biggest-ever Festival of Sport started in May and ran for ten weeks with over 50 events, ranging from schools competitions to new events including the Medway 10K and Medway Masters football tournament. 22,323 participants took part culminating in the annual Medway Mile at Rochester Cathedral, with a capacity 3,000 participants taking part and many more turning up to enjoy the evening's fun which culminated in a spectacular fireworks display.

#### **7.28 Project – Enjoy Medway**

The activities described above at points 7.25-7.27 support this project.

#### **7.29 How our performance compares with other authorities**

No new comparative information this quarter.

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

### 8.1 Customer Perception

Percentage of respondents who agree with the following statements which reflect how Medway put its customers at the centre of everything we do.

#### Provide high quality services

Q2 13/14 (%)	Q1 13/14 (%)	Q2 12/13 (%)	Short Trend	Long Trend
67	57	63	↑	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

#### Acts on concerns of local residents

Q2 13/14 (%)	Q1 13/14 (%)	Q2 12/13 (%)	Short Trend	Long Trend
58	50	54	↑	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

#### Talk positively with family about Medway Council

Q2 13/14 (%)	Q1 13/14 (%)	Q2 12/13 (%)	Short Trend	Long Trend
45	42	43	↑	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

#### Satisfied with overall telephone contact

Sept 2013 (%)	April 2013 (%)	July 2012 (%)	Short Trend	Long Trend
86 (149/173)	92 (373/405)	N/A	↓	N/A

Source: GovMetric. Short Trend: Comp. with previous quarter. Note: revs & bens and switchboard calls not measured

#### Satisfied with face to face contact

Sept 2013 (%)	April 2013 (%)	July 2012 (%)	Short Trend	Long Trend
64(1366/2143)	65 (1507/2321)	N/A	↓	N/A

Source: GovMetric. Short Trend: Comp. with previous quarter

#### Satisfied with web contact

Sept 2013 (%)	April 2013 (%)	July 2012 (%)	Short Trend	Long Trend
47 (209/449)	52 (295/572)	N/A	↓	N/A

Source: GovMetric. Short Trend: Comp. with previous quarter

### 8.2 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 medium-to-high quartile for customer satisfaction on web contact in September 2013. (Source: GovMetric)
- We were in the medium-to-low quartile for customer satisfaction on face to face contact in September 2013 (Source: GovMetric)
- We were in the top-quartile for customer satisfaction on telephone contact in September 2013 (Source: GovMetric)

### 8.3 Complaints (Q2 Performance)

Total number of complaints received	508
Total number of cases closed	494
Total number of cases dealt with within 10 days	309
% of cases dealt with within 10 days	62.5%

### 8.4 Service Comments

Although the 10-day turnaround time has improved each month between July and September, the August and September achievement was below the Q.1 average of 65%, dipping the Q.2 average to 62.5%. It was encouraging that the September turnaround time was 73%. As said at Q.1, we remain some way from the Council target of 95%, and until the backlog is cleared and services are able to improve their response times we cannot attain this level of performance in the current financial year.

A breakdown of all live cases by service area has been shared with services, seeking cooperation from Service Managers to examine performance in their own areas. That data was shared at the end of September so this exercise would not have yet impacted on performance improvement. That data showed that complaints were spread evenly across services, with only 3 Service Managers having more than 5 live complaints in their area. The information sharing exercise will be repeated at the end of October. Discussions with service managers are continuing to improve performance.

## 9. Values 2: Giving value for money

### 9.1 Customer Perception

Q2 13/14 (%)	Q1 13/14 (%)	Q2 12/13 (%)	Short Trend	Long Trend
68	61	63	↑	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

### 9.2 How we compare with other authorities

#### 2013/14 Central Government Grant Settlement per capita

Medway (value)	Family Average (value)	Family Maximum (value)	Family Minimum (value)	Family Place
£398.00	£463.37	£640.69	£275.25	13/16

Source: CIPFA Council Tax Demands and Precepts Statistics 2013-14. Comparator group – Nearest Neighbour.

#### Cost of Band D Council Tax (inc. precepts)

Medway (value)	Family Average (value)	Family Maximum (value)	Family Minimum (value)	Family Place
£1,146.01	£1,219.45	£1,412.95	£1,124.64	13/16

Source: CIPFA Council Tax Demands and Precepts Statistics 2013-14. Comparator group – Nearest Neighbour.

### 9.3 **Better for Less – transforming the way we work to deliver better outcomes for residents**

9.3.1 Medway's Better for Less transformation programme was created in 2010 in response to the government's ongoing public spending cuts. It acknowledged that the reduction in government funding needed to be reconciled with a continuing increase in demand for council services. Consequently, the vision for Better for Less was to make the council work more efficiently while delivering better services for residents.

9.3.2 The Better for Less programme was based on the following objectives to:

- *Put our customers at the centre of everything we do*
- *Give value for money*
- *Put all initial customer contact through Customer Contact*
- *Maximise first time resolution of issues*
- *Simplify, standardise and share*
- *Pursue an internal shared services agenda*
- *Build organisational resilience by reducing reliance on individuals*
- *Build an intelligence led organisation*

9.3.3 Following 18 months of delivering the Better for Less programme, significant achievements have been delivered against the programme's objectives.

- Core customer contact service established - 700,000 customer calls and 100,000 face to face contacts handled per year
- Community hubs open in Gillingham and Chatham, Rochester to follow next month
- The shared administration service has been created to provide a flexible business support service to the council. It includes generic administration hubs as well as a range of specialist support teams (blue badge, customer relations and support for child and adult protection panels)
- £3.7m savings will have been delivered by February 2014, off 2010/11 base – cumulative savings over £10m.
- Customer satisfaction ratings with council, vfm and customer service sustained
- Delivery of major IT changes – new customer relationship management system with integrations to back office systems – improved customer service, efficiency and gives platform for channel shift and data analysis to support future demand management
- The Category Management team helped to secure £1.9m of savings on a Home Care contract (against a target of £1.5m) in 12/13, and has started a joint venture “Medway Norse” for facilities management work that is projected to save £200k in 13/14 with future savings and income to the Council to be agreed. This year (13/14) the team is on target to help secure savings of £250k on agency work and £600k on high cost placements with a further £600k in 14/15. In addition, and in its first year of operation, the team has helped to secure on 31 other contracts combined savings of £1.5m which is likely to rise to at least £2m by the end of the financial year

- Performance and intelligence teams established driving performance improvement through enhanced analysis and use of performance information
- Compulsory redundancies have been kept to a minimum through staff retraining and redeployment – the total stands at 11 compulsory and 27 voluntary redundancies. 14% 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.

9.3.4 Where areas for improvement have been identified, eg timeliness of some customer contact telephone answering, benefits processing and complaints resolution, action plans are being closely monitored to bring performance on track as a matter of urgency.