

REGENERATION, COMMUNITIES AND CULTURE OVERVIEW AND SCRUTINY COMMITTEE

21 AUGUST 2014

2013/14 YEAR END PERFORMANCE MONITORING

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Summary

This annual report provides a summary of Medway's performance for 2013/14 against the relevant Council priorities and two values for this committee. The following information is provided for this committee:

- Performance against Key Measures of Success
- Updates on Key projects

This report includes a summary of how our performance compares with other authorities.

This report also includes feedback from our customers using the Quarterly Tracker phone survey, The Citizen Panel and GovMetric ☺☹☹, a customer satisfaction measurement at the point of contact (phone, web and face to face).

Awards

- 5 Green Flag sites at Broomhill, The Vines, Hillyfields, Riverside Country Park and Capstone Farm Country Park
- Customer Service Excellence Award for Libraries, Leisure, Sport and Tourism
- Arts Council England national accreditation for the Guildhall Museum
- Rochester Farmers' Market - finalist in the Taste of Kent awards
- 'Seeds for Business Growth' project – highly commended in the Enterprising Britain Awards 2013

1. Budget and Policy Framework

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 against the two relevant Council priorities and two values for this committee:

Medway's Priorities

- *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 where we have achieved or exceeded our targets, and how we are tackling underperformance.

2.3 Members should note that Council agreed on 25 July 2013 that the scrutiny of housing performance would be discussed at Business Support Overview and Scrutiny Committee. Therefore any performance information highlighted grey within the report is not relevant to this committee and fall under other overview and scrutiny committees. They have been included to provide context and clarity of how the priorities as a whole have been performing.

2.4 Sections 6 and 7 are similarly highlighted grey, as these related to Council wide performance against the values, rather than just RCC specifically. These sections are to be reviewed at other committees. Therefore these sections are also only included to provide context and clarity of how the values as a whole have been performing.

2.5 Detailed background information supporting this report can be found at:

Appendix 1: Performance tables – detailed reports on 32 Key Measures of Success

3. Summary of performance

3.1 Key Measures of Success 2013/14: in target

We monitor 32 Key Measures of Success to gauge if we are delivering the priorities which we identified in our Council Plan.

Note: 2 of these Measures are data only (target not required or appropriate) and for 3 measures, the data was not available. The number and percentage of Key Measures of Success in target last year compared with previous years were:

- 21 (77.8%) out of 27 in 2013/14
- 28 (77.8%) out of 36 in 2012/13

- 24 (75%) out of 32 in 2011/12

3.2 What do our customers think of our services

Tracker survey 2013/14: phone survey

- 79.4% of residents are satisfied with the way Medway runs its services, compared with 81.2% in 2012/13.
- 64.3% of residents think Medway keeps them well informed compared with 64.9% in 2012/13

Citizens Panel survey 2013/14: postal survey

- 70.2% of respondents feel it is easy to contact the council (all channels), compared with 53.5% in 2012/13.

GovMetric: 2013/14: feedback at point of contact - all channels (web, phone and face to face)

- 67% of customers who contacted us on all channels were satisfied with their contact experience (total: 36,328 ratings)
- 64% of face to face contacts were satisfied
- 91% of phone contacts were satisfied
- 52% of web contacts were satisfied

4. Key priority 3: Safe, Clean and Green Medway

4.1 Customer Perception

The following tables show the percentage of respondents who agree that Medway's services create a safe, clean and green Medway.

Safe, clean & green environment

Q4 12/13 (%)	Q3 13/14 (%)	Q4 13/14 (%)	Short Trend	Long Trend
73%	74%	72%	↓	↓

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

Q4 12/13 (%)	Q3 13/14 (%)	Q4 13/14 (%)	Short Trend	Long Trend
68%	66%	68%	↑	-

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

4.2 Key measures of success - Summary

Details of the 14 key measures of success for this Council priority are included in Appendix 1.

We do not set a target for 2 of the measures but do monitor performance over time. The data is unavailable for two measures. Further detail on these is available in Appendix 1.

6 out of 10 measures of success achieved/exceeded target
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4 out of 10 measures have improved since 2012/13
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Service Comments

4.3 Trading Standards

The Trading Standards team has dealt with twelve 'rapid call outs' to commercial disputes at consumer's homes in Q4, giving a cumulative total of twenty nine for the year. The service 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 13,000 stickers to householders and held events promoting the scheme at Gillingham, Chatham, Strood, Rainham, Parkwood, Tywdall, Walderslade, Hempstead Valley and Rochester.

4.4 Contract monitoring

The contract monitoring team carry out regular street cleansing inspections across Medway to ensure the contractor is meeting their contractual obligations. During 2013/14, 97.25% of locations were at a grade B (predominantly free of litter and refuse except for some small items) or above, providing a positive result that is within target. Graffiti is removed by our in house team who carry out regular proactive inspections of the borough. During 2013/14, 100 % of all locations inspected were free from graffiti. This is similar performance compared with 2011/12 and 2012/13.

4.5 Street Scene Enforcement

During 2013/14 the team dealt with 1,093 fly tips, issued 403 Fixed Penalty Notices for littering, dog fouling etc. 45 fly tipping and waste related cases were prosecuted at Medway Magistrates Court; fines and costs totalled £27,509.46. In addition, 7 cautions were administered and there was 1 conditional discharge.

4.6 Domestic Abuse

The Pan Kent Independent Domestic Violence Advocate Service (IDVA) operates across Kent and Medway and is provided by a consortium of four voluntary sector organisations: KDAC (Kent Domestic Abuse Consortium). The service has been running since 1 April 13 and the multi-agency funding supports high-risk victims. As a component of the commissioning process, the providers are required to provide support for lower risk victims of domestic abuse. While it is early days, and only one performance report has been produced, the early signs are encouraging. Across Co-ordinate Action Against Domestic Abuse (CAADA) national benchmarks, KDAC is performing well.

There have been 295 cases referred by Medway MARAC (Multi-agency Risk Assessment Conference) for IDVA (Independent Domestic Violence Advocacy) support in 13/14. This represents 86% of all MARAC cases (342). 87% of all Multi Agency Risk Assessment Conferences (MARAC) cases have had an offer of support. They have engaged 84% of all referrals, which is higher than the CAADA benchmark. This is a crucial outcome for IDVAs as their need is often to assertively engage those at significant risk of harm. 86% of clients have been contacted with 48 hours.

KDAC performance is based on case closures. 73 cases are currently showing as closed and this reflects the youth of the services; further outcomes information will be available as the service develops. Reducing client risk is the key focus and the volume of cases across the board has been higher than anticipated. These two issues combined mean that there will be more case closures in Quarter 4 as clients finish their programmes of support.

Additional support is offered by the IDVAs through One Stop Shops and the KDAC helpline. This has resulted in 8 clients receiving support in Medway who were neither MARAC nor Specialist Domestic Violence Court (SDVC) clients. This enables early intervention and identification of risk for other clients who may not become known to services. The helpline has been an unprecedented success in Kent with 365 calls to date.

4.7 Parks and open spaces

All 5 Green Flag Sites have secured the Green Flag Standard for 2013 (Broomhill, The Vines, Hillyfields, Riverside Country Park, Capstone Farm Country Park) with The Vines & Riverside Country Park having now secured Green Flag Awards for six consecutive years. A Green Flag Working Group has been established for 2014 Awards. Green Flag application will include the current five Green Flag Sites and applications for Gillingham Park and Great Lines Heritage Park. Applications are being submitted for Gillingham park and Great lines Heritage Park will be submitted in 2014.

4.8 Grounds maintenance contract

Procurement Board and Cabinet approved in October 13 entering into a 9 year contract partnership with NORSE for Grounds Maintenance Services. The contract started on 1 April 2014 and includes the retention of Quadron as a Management Agent. Key work streams delivered in Quarter 4 were:

- Commencement of TUPE Transfer of Staff to NORSE
- Procurement of Fleet & Plant
- Provision of New Depot
- Contract Specification

4.9 Key Project – Weekly kerbside recycling and composting service

The weekly recycling collection was launched on Monday 28th October and an extensive communications campaign was executed in the months leading up to the launch.

2013/14 has seen an increase in recycling tonnage collected at the kerbside. This can be attributed to the increased collection frequency of kerbside collections (5 months) and associated promotions campaign. The multifaceted campaign has included:


- Website and social media promotions
- Door-to-door campaign knocking on 11,775 doors (11% of households) and holding 4,187 conversations (4% households)
- Distribution of 86,699 kitchen caddies, instruction leaflet and a free roll of liners (if every resident used all 26 liners, an equivalent of 3,350 tonnes of food waste would be diverted from landfill over a 3-6 month period)
- Reaching approximately 4,400 residents at 40 events (roadshows, public meetings, summer fairs and CSP community engagement)
- A mix of 14 billboard and railing banners (late September - November)
- Media coverage with 2 adverts and 3 articles in the Medway Messenger, Kentonline and an interview with Robin Cooper on Radio Kent
- 6 week trial sale of compostable kitchen caddy liners at 6 libraries (selling 826 rolls, diverting equivalent of 32 tonnes of food waste) (trial summary in W13_12.05)
- Three 1hr induction presentations on "Functions of Waste Services" have been delivered as part of the better for less customer contact training

During Q4, with the introduction of weekly kerbside collections, we are estimating a 5% increase in the kerbside recycling rate when compared to the same period last year (Q4 2012/13 was 31%). A target of 39% kerbside recycling rate was set during the DCLG bid process for the first year of services. We are estimating to hit around 40% for the year.

For November 2013 to March 2014 the weekly collections have yielded positive results including:

- An overall decrease of 3% black sacks
- An overall increase of 10% in mixed recycling and paper
- An overall increase of 43% in organic waste



4.10 How our performance compares with other authorities

Short Name	Success is	Medway performance	Comparator average	Comparator position (1 st is best)	Trend	Source
NI192 - Percentage of household waste sent for reuse, recycling or composting	Higher figure is better	41% (2012/13)	41% (CIPFA Family)	9/15 (CIPFA Family)		WasteDataFlow, Department for Environment, Food and Rural Affairs (Defra) 2012/13 Medway 2011/12 performance 38%

5. Key priority 4: Everyone benefiting from the area's regeneration

5.1 Customer Perception

The following table shows the percentage of respondents who agree that Medway's services enable everyone to benefit from the area's regeneration.

Q4 12/13 (%)	Q3 13/14 (%)	Q4 13/14 (%)	Short Trend	Long Trend
57%	53%	55%		

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

5.2 Key measures of success - Summary

Details of the 18 key measures of success for this Council priority are included in Appendix 1.

The data is unavailable for one measure. Further detail on these is available in Appendix 1

15 out of 17 measures of success have achieved/exceeded target
10 out of 15 measures have improved since 2012/13

Service Comments

5.3 Transport

The Traffic Operations Room now has real time traffic data from a greater number of count sites and traffic signal sites, which enables better congestion monitoring. To effectively manage the network, traffic signals now have remote fault monitoring systems and the hours of operation of the traffic operations room have been extended 08:00 – 18:00 which covers the morning and evening peaks. Plans are advancing to work with the CCTV

centre to provide 24/7 coverage. The staff have responded to a number of incidents to aid motorists in avoiding congestion.

To effectively manage the local transport network and keep congestion to a minimum the Council has managed 17,162 street opening notices during 2013/14. A total of 7,174 highways inspections were undertaken and 342 defects were issued. In order for members of the public to plan their journeys, current and planned roadworks continue to be published through roadworks.org on the council website.

Officers in the Specialist Transport Unit have worked on a new commissioning strategy for Special Educational Needs (SEN) home to school transport. A decision to transfer the operation of transport to three school sites to Medway Norse has been taken and the new services for these schools went live on 22nd April 2014. In addition, Cabinet approved the transfer of management of all remaining SEN transport contracts in February, which also went live on 1st April 2014. This change will ensure that the service management is not fragmented and Medway Norse is best placed to approach additional school sites with a view to self-delivery (with the accompanying service improvements, cost savings, certainty of spend, and reduction in the number of contracts).

5.4 Affordable Housing

Medway Council is committed to supporting the provision of decent new homes and improving the quality of existing housing. The annual housing completions level of 565 dwellings is lower than the target figure of 815 dwellings. This is due to a period of very difficult economic conditions which included a national downturn in construction; the restricted availability of mortgages and the lack of new housing allocations entering the development pipeline.

The Council is proactively working to increase housing delivery numbers via ongoing monitoring, regeneration site preparation, promotion and liaison with Private Registered Provider regarding affordable housing provision. The Council is undertaking a 'Call for Sites' to inform a new Strategic Land Availability Assessment and inform future Local Plan housing allocations.

5.5 Homelessness

There remains a year on year increase for the number of homelessness applications being made. For 2013/14 the number of applications made is 911, an increase of 110% (433) on 2011/12 and 49% (613) on 2012/13. This has resulted in a 37% increase in the number of homeless decisions being made during this year compared to the previous year (2012/13 – 527, 2013/14 - 837). This reflects both national and regional trends. Even though there has been an increase in the number of applications being made, officers have achieved 76% of homelessness decisions within 33 days.

Where the Council cannot prevent customers from becoming homeless, we will for some clients be required to provide them with accommodation whilst we investigate their situation and then continue to provide this until we are able to secure suitable alternative accommodation. The council works to limit the number and duration of placements in temporary accommodation. The average length of stay in bed and breakfast (B&B) for households with dependants remained fairly static throughout 2013/14 at 2.7 weeks. However this is an increase of 0.4 days from 2012/13 performance. This performance is below the government recommended target time of 6 weeks for households with dependants staying in B&B. A snapshot at the end of Q4 showed that Medway had one household with dependants staying in B&B over 6 weeks. This equates to 0.01% of households per 1000 of the population. This is on par with all Unitary Authorities with a household size +/- 20,000 of Medway and lower than South East Unitary Authority average of 0.03%.

The Homelessness Strategy was approved by Council in February 2014. Priorities will be worked on during 2014/15 and discussed at the Homelessness Forum and Strategic Housing Partnership.

5.6 New council housing

Under the £5.5 million housing development programme agreed at full Council on 17 October 2013, a consultation took place on the Council garage sites in Gillingham and Twydall. Detailed planning applications have been submitted for the sites, which will provide 23 homes for local people. Following a competitive tender process the contract to build the homes has been awarded to Chartway Construction. Work on site commenced in Q1 2014/15 and the first homes are expected to be ready in the early part of 2015.

A consultation event took place in May 2014 on the former Gillingham Community College at Beatty Avenue where the Council intends to build 32, 1 & 2 bedroom bungalows on the site. These bungalows will be suitable for older tenants who want to down-size from their current home as well as those with mobility problems who have difficulty managing where they are currently living.

5.7 Jobs, training and apprenticeships

Q4 saw 68 long term unemployed customers sustain employment beyond 6 months through the aid of Employ Medway, a total to date of 685 since Q1 in 2011/12. For 2013/14, the Council have exceeded its target by 25% (77 people) by achieving 293 long term unemployed customers sustain employment beyond 6 months.

The Employ Medway service continues to be a success by achieving 379 job start-ups for 2013/14. This is an increase of 14% on previous year (326). Employ Medway and partners have been officially confirmed as the best provider in the South East and 3rd in the country for the number of customers sustaining employment beyond 6 months.

Since Employ Medway opened its doors in August 2009, the Council has successfully helped 1,362 customers into employment. In addition, 183 customers started another job enabling them to progress towards the 26 weeks sustained employment. The Council has now achieved for the last three consecutive years a proven track record of around 90 job starts per quarter, approx 30 jobs per month, 'MORE THAN A JOB A DAY'.

In the Medway area, the growth of apprenticeships continues with 2,700 reported in 2011/12 to 2,870 in 2012/13. Figures for 2013/14 will be published in Mid October 2014. 2012/13 is an increase of 137% (1,210) against 2008/09 performance.

Since Medway Council's own GAPS apprenticeship programme started in September 2011, the Council has directly created 200 apprenticeships with local businesses; approximately two apprenticeship jobs every week. In quarter 4, Medway Council has been finalising the GAPS apprenticeship video and organising a series of promotional road show events for 2014/15.

The GAPS intervention programme has focused support towards those aged 18 yrs+, who are harder to place due to higher costs on training. There has been a significant rise since 2011/12 of 200 (from 820 to 1,020). - this is also the area the Council has been focussing on with 100 apprentices over the last year in this category alone. This compares favourably against Kent whose proportion of 19-24 year old in apprenticeships in 2012/13 was 33.1% and Medway's is now 36.2% a rise of 6% on 2011/12 figures.

5.8 Small businesses

Medway Council continues to support start up and local growth business through its Partners for Growth and Tiger loan projects. Larger amounts of funding are available through Tiger loans that were introduced during 2013/14. Businesses can borrow up to £2.5m compared with Partners for Growth loans that average £10k. For 2013/14 seven Medway business were awarded Tiger loans totalling £881k which created and protected 130 jobs.

During 2013/14 through engagement with local businesses, 600 jobs have been created or safeguarded (this figure is provisional as the Council awaits end of year figures from our Partners 'Locate in Kent' and includes 130 Tiger jobs), this is an increase of 118% on 2012/13 performance (275).

Engagement with local business has remained consistent for the last three years with 500 units of significant assistance delivered to local business. This assistance includes access to loans, new business premises, start up workshops and business support advice and specialist workshops i.e. intellectual property.

5.9 Culture, leisure and sport

During 2013/14 Medway successfully delivered over 30 days of free festivals, and over 650 events. Highlights of the year were the English Festival, Sweeps, Fuse, River Festival and Dickensian festivals. Satisfaction levels with our festivals score consistently in the 90%.

5.10 Cultural Strategy

The current Medway Cultural Strategy is due for review and re publication in October 2014. Work began this quarter on the refresh of the strategy, seeking to update on the very positive progress made and setting out the direction for the next 5 years. The Strategic Priorities of Stewardship, Engagement, Contributing to Economic Prosperity and Health and Well-being will remain, and a wide range of partners have been engaged in the process, primarily through the Cultural Partnership. Presentations have been given to the Cultural Partnership and Overview and Scrutiny. The Cultural Partnership has established a series of themed working groups and this developmental work will continue over the next 2 quarters.

5.11 2013 also witnessed the launch of Medway's Tourism Bus, the only open top tourism bus in the County, celebrating 1,000 years of history in a day, and the hosting of the Wheelchair Rugby League World Cup, which Rugby League Chairman, Brian Barwick, described as the personal highlight of his year. 2013 also saw Medway's highest ever numbers to our tourism attractions, and the successful launch of our Enjoy Medway Campaign.

5.12 Key Project – Rochester Riverside

Rochester Riverside is a flagship project in Medway Council's regeneration programme. The development at Rochester Riverside has so far focussed on the 'Southern Gateway', located at the southern end of the site. In 2013, 73 new homes were delivered in partnership with Hyde Housing, alongside major infrastructure improvements such as the construction of the Doust Way link road, the Southern Gateway Public Square and improvements to the Bath Hard Lane 'Gateway'. The houses are now fully occupied and the public square opened.

In March 2014 the Council was successfully awarded £600,000 of grant funding from the Treasury's Coastal Communities Fund towards the 'Creative High Street' project. £200k of this funding will be used to transform the redundant rail arches at Bath Hard Lane into creative workspace units for local businesses and start-ups. Refurbishment of the arches will take place towards the end of 2014, with businesses moving in during 2015. The project will create new jobs in a key regeneration area and will support existing and new businesses in a priority employment sector.

The next phase of housing development at Rochester Riverside, Stanley Wharf, was released to the market in autumn 2013. Developer bids were

received in January 2014 and Bellway Homes Ltd was selected in April 2014. Construction of approximately 75 new homes will commence in early 2015, dependent on planning approvals.

Further phases of development on site will be released to the market in the later months of 2014. Future phases will focus on bringing forward mixed use development in the 'Station Quarter' which is located to the north of the around the new Rochester rail station.

5.13 **Key Project – New Rochester Station**

Construction on the new platforms commenced in early 2014. A large area of Rochester Riverside, at the north of the site, has been leased to Network Rail. Works will initially focus on the Riverside site, before moving over to Corporation St towards summer 2014. The building works will take approximately two years, with the new Station opening in December 2015.

5.14 **Key Project – Chatham Town Centre – Growing Places Fund**

Phase 1 of Sun Pier Pontoon is now complete; this includes the installation of the pier, access ramp and gateway. Phase 2 is in process, which includes additional anti-climb measures and some refurbishment of the actual Pier itself. A tender process for phase 2 will begin in Q1 2014/15 with the aim of all works complete by the end of Q2 2014/15 or earlier.

The final treatment of the Medway Street demolition site will be completed pending the 2nd phase of works. This was delayed by the utilities companies, gas and water, who are taking longer than planned to disconnect their services. The Council is continuing to apply pressure for this to be completed. Subject to services, a final decision on the treatment of the area and commissioning of the works should be underway by Q2 2014/15.

Phase 1 of the River Walk Works is partially complete, the stripping and repainting of the river guard rail is finished. The new benches and bins will be installed after 2 key Medway Council events in June and July 2014 (the Fuse and River festivals), to ensure there is no disruption. Once works begin it is expected that they will be complete, including new lanterns and the repainting of the lamp columns, by Q2 2014/15.

5.15 **Key Project – INSPIRER**

INSPIRER is a 3-year social regeneration project, funded through the EU Interreg IVA programme the following outcomes were achieved during 2013/14:

- **Community Clean Ups** – 43 Total skips now deployed across five neighbourhoods resulting in approx. 75 tonnes of waste, all of which was recycled. It is estimated that approximately 1,000 residents have benefited from this free service.

- **Eat Well Waste Less** healthy eating events. There have been 7 events attended by some 1,600 residents learning about healthy eating habits and minimising food waste. A new International healthy recipe book is currently being produced and will be translated into Dutch, French and English.
- **Community Gardens** – Four community gardens have been created in schools and children’s centre and a fifth will be completed by the end of April. An International Composting Event was held at the end of October at the Council’s own allotment in Gillingham. This was attended by residents, professionals and politicians from Medway as well as France and Belgium.
- **Sustainable Housing** – For the energy activity, approximately 60 houses have received help with a range of 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.

5.16 **Key Project –Rochester Airport**

The council approved the Rochester Airport master plan in January 2014. This was a key stage in bringing forward investment in improving the airport's infrastructure and freeing up land for new employment.

The master plan was developed by consultants who considered the potential to retain a successful airport operation on the site, together with realising the release of further employment land in this prime business location. The council consulted with residents, businesses and wider interests throughout 2013 on the emerging proposals for the site.

The plan proposes the upgrading of the airport facilities through the closure of one runway and paving the main runway to improve operations. A parallel grass runway will be provided for heritage aircraft, retaining links to the respected Medway Aircraft Preservation Society on the site. The closure of the second runway will release land that can be used for new businesses, with potential for up to 1,000 jobs in the area. The plan seeks to promote a successful business location, with a distinct identity linked to the area's heritage in aviation and future opportunities.

Following a tendering process, a new 25 year lease has been issued to Rochester Airport Limited to operate the facility. The operator plans to invest in improving the airport buildings and facilities to secure a successful future and provide opportunities for new aviation related businesses on site. The Assets & Property Team is currently seeking professional advice on the various methods for the disposal of commercial land at the site.

5.17 **Key Project – RECREATE**

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

Refurbishment of the top floor was planned and developed with the Capital Projects team and Sun Pier House CIC. A gallery space and tearoom were

designed and work was completed during quarter 4, the gallery and tearoom were launched on 4th April 2014. The studios and office space accommodate 25 creative entrepreneurs and artists.

64-66 High Street, Chatham was identified as an empty retail space for a pop-up shop, allowing creative entrepreneurs, students and artists to exhibit and sell their work. The pop-up space has been refurbished and the lease drawn up. The space is called POP and a logo and communication material have been designed and produced. Shop fascias have also been installed. A pop-up space manager has been appointed to programme the activities over the next 12 months. A planning application has been submitted for mixed use of the space for retail, workshops and training. The space was opened to the public on 4th April 2014. Artwork and short films by students are on display in the space.

A consultant is carrying out research work and producing short films with local students for a film festival to be held in Medway in October 2014.

The University of Creative Arts has run a road trip for photography students, who have visited all of the co-working spaces across the partnership, compiling a photographic report of their trip. These photographs have been displayed in the Pop-up space in Chatham.

The project partners have met twice to develop a business support programme tailored towards the creative industries.

5.18 Key Project – Eastgate House Improvements

Tendering of the main refurbishment works at Eastgate House is being undertaken. In conjunction with this, a separate tender is being prepared for the conservation works. Work is also progressing on setting out and evaluating the visitor development plan to be enacted both during the works and once the renovated House reopens to the public in Summer 2015.

A marketing exercise was completed for the Eastgate House Vacant Unit and 3 expressions of interest have been received to develop the site as a Catering Concession in partnership with Medway Council. Formal Assessment of Expression of Interests commenced in Quarter 4 with formal approval of preferred option for entering into a legal agreement (subject to Council VFM tests) to be undertaken in Quarter 1 of 2014/15.

5.19 Community Hub Development – Libraries

The main focus for quarter four was on the proposed Strood Community Hub. Works are due to commence in the next quarter and are on target for completion in early 2015

5.20 Key Project – Sporting Legacy

Leisure Centres Customer satisfaction with leisure centres has remained over the 85% during 13/14. Strood Sports Centre was granted planning permission for its refurbishment. The first phase of works has commenced converting the Kicks Soccer Centre clubhouse in to a cafe and existing office space in to a dance studio. In addition improvement works have concluded at The Strand. Works included the removal of overgrown foliage from areas of the park, painting of the walls, railings and woodwork, as well as deep cleaning of the all-weather courts and crazy golf holes.

The Medway Big Splash was staged in January 2014 and proved hugely successful with nearly 2,000 people taking part in a weekend of activities at Medway Park and Strood Sports Centre. Events included a diving demonstration by Olympic athlete Blake Aldridge and a synchronised swimming exhibition including GB international Amy Campbell from Medway.

The primary schools Mini Youth Games (MYG) continues to celebrate its 15th anniversary in record-breaking style, with every competition attracting a record entry. Pride of place goes to the MYG netball competition that took place in March 2014 and had 46 primary schools competing, the highest ever number of schools for any MYG event.

Activities for older people A programme of activities was launched during quarter 4 to improve active healthy life styles within senior age groups (60+) in Medway including; sports sessions plus a leisure centre membership offer, tea dances and extra promotion of the free-swimming provision.





Free swimming: Medway's successful free-swimming programme is to be extended to include all residents under the age of 16 and was launched on 1 April 2014. Young people will be able to take the plunge for free at Medway Park, Strood Sports Centre, Hundred of Hoo Sports Centre, Splashes Leisure Pool and The Strand. Medway is believed to be one of only three authorities in the country to offer free swimming to under-16s.

Healthy start to motherhood: During quarter 4 this programme was launched and includes a half price-swimming offer for new mums and their partners, pre and postnatal exercise advise and a range of new exercise classes e.g. buggy fit. This programme is available from Sure Start Centres and all Medway leisure centres.

Key Project – Enjoy Medway

All the cultural progress reports above feed into this Key Project.

5.21 How our performance compares with other authorities

Short Name	Success is	Medway performance	Comparat or average	Comparat or position (1 st is best)	Trend	Source
NI 155 - Gross number of affordable homes	Higher figure is better	229 (2012/13)	152 (South East Unitary Authorities)	3/12 (South East Unitary Authorities)		DCLG (formerly published as NI 155) Medway 2011/12 performance 330, 2010/11 performance 350.
NI 117 - Young people aged 16-18 not in education, employment or training, NEET	Lower figure is better	6.6% (2012)	5.8% (South East Unitary Authorities)	9/12 (South East Unitary Authorities)		LG Inform - Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) Medway 2011 performance 6.6%
No of additional affordable homes as % of net additional homes	Higher figure is better	41% (2011/12)	37% (Family average)	5/15 (Family average)		Audit Commission. (This is derived from DCLG data Gross number of additional affordable homes provided" / "Net number of additional homes provided")*100)
Current tenant arrears as % of annual rent debit	Lower figure is better	2.16% (2012/13)	2.30% (Housemark National Club)	28/46 (Housemark National Club)		Housemark benchmarking group. 12 unitary authorities benchmark with Housemark.
Customer satisfaction with the overall repairs service	Higher figure is better	97.7% (2012/13)	93.75% (Housemark National Club)	9/42 (Housemark National Club)	N/A	Housemark benchmarking group. 12 unitary authorities benchmark with Housemark
Number of households per 1,000 households living in temporary accommodation	Lower figure is better	1.36 (Q3 2013/14)	1.84 (South East Unitary Authorities)	6/12 (South East Unitary Authorities)	N/A	DCLG

6. Value 1: Putting our customers at the centre of everything we do

6.1 Customer Perception

The following tables show 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

Q4 12/13 (%)	Q3 13/14 (%)	Q4 13/14 (%)	Short Trend	Long Trend
65%	62%	63%		

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

Acts on concerns of local residents

Q4 12/13 (%)	Q3 13/14 (%)	Q4 13/14 (%)	Short Trend	Long Trend
54%	53%	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

Q4 12/13 (%)	Q3 13/14 (%)	Q4 13/14 (%)	Short Trend	Long Trend
39%	42%	43%		

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

Satisfied with the way Medway Council runs its services

Q4 12/13 (%)	Q3 13/14 (%)	Q4 13/14 (%)	Short Trend	Long Trend
81%	77%	76%		

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

Satisfied with overall telephone contact

March '13 (%)	Dec '13 (%)	March '14 (%)	Short Trend	Long Trend
90%	95%	89%		

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

Satisfied with face to face contact

March '13 (%)	Dec '13 (%)	March '14 (%)	Short Trend	Long Trend
65%	63%	62%		

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

Satisfied with web contact

March '13 (%)	Dec '13 (%)	March '14 (%)	Short Trend	Long Trend
51%	56%	52%		

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

6.2 GovMetric

GovMetric is a customer feedback tool that gives us satisfaction data from face-to-face (FTF), telephone and web channels. (see tables above for feedback)

- 36,328 ratings were recorded in 2013/14, of which 23,617 were face to face, 6,944 were by telephone, and 5,767 were by web.
- 67% were satisfied (all channels)

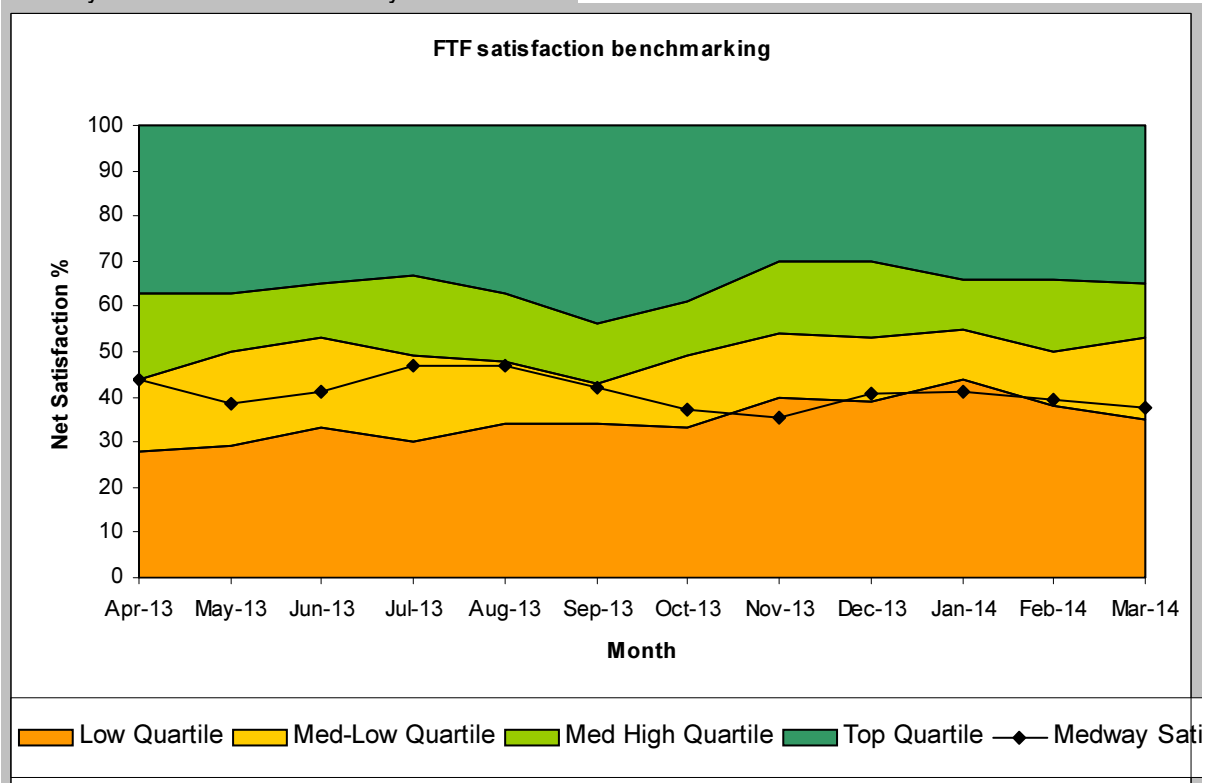
- 64% satisfaction for face to face
- 91% satisfaction for telephone
- 52% satisfaction for Web

We can compare our satisfaction rates with 70 authorities that subscribe to the GovMetric service in the UK. In 2013/14, Medway's most common quartile position was:

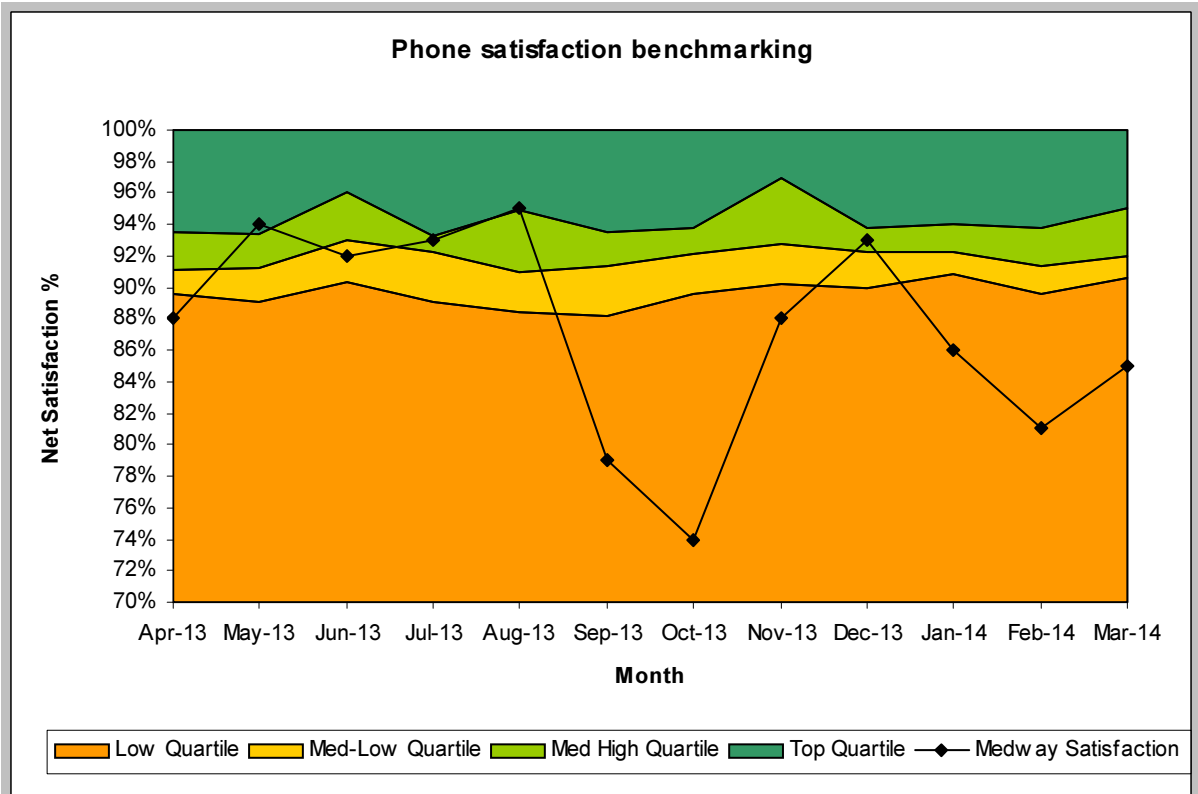
Web	top quartile
Phone	bottom quartile
Face to face	medium-low quartile

The following charts show how Medway's monthly net satisfaction results affect the its quartile position.

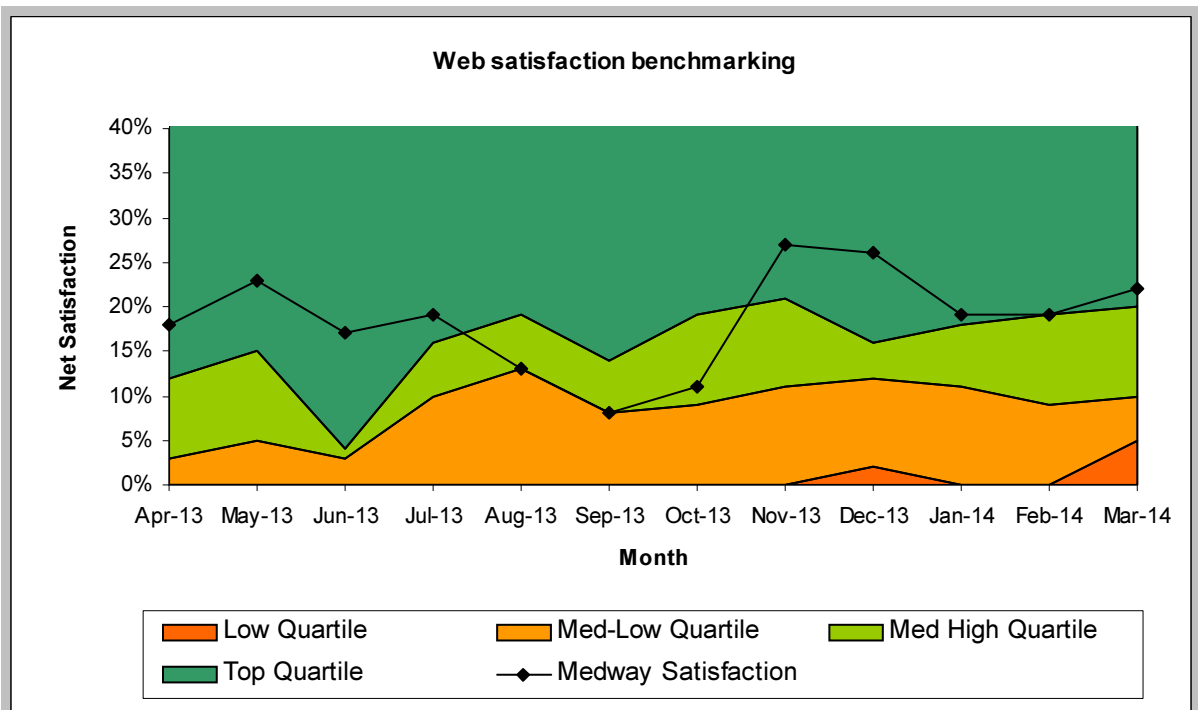
Note: net satisfaction is calculated by taking the number of positive responses ☺, minus the number of negative responses ☹, and dividing by the total number of positive and negative responses. Eg the Medway's net satisfaction for May 2013 is 38.5%



Face to face – Performance has been quite stable across this channel, with Medway falling into the Medium-Low quartile for 10 of the 12 months. The wide quartile bands show that there is quite a large variance between the satisfaction ratings received across the benchmarking group.



Telephone – The net satisfaction for Telephone performance has fluctuated across all four quartiles, though for 7 of the 12 months Medway has been in the bottom quartile. The chart however demonstrates that the quartile ranges are very high, and also very narrow. In the summer months the GovMetric volumes were low meaning that the satisfaction rate was volatile, and this combined with the narrow and high ranges has impacted on our benchmarking position.



Web – The net satisfaction rate has been consistently high compared to the benchmarking group, being in the top quartile for 9 off the 12 months. This must however been viewed in the broader context, with the general level of net satisfaction being significantly lower than both FTF and Telephone, and the fluctuations in the web benchmarking quartiles.

GovMetric data can also be used to understand the reasons behind the feedback received. The top reasons for dissatisfaction across the 3 channels were;

Web – Query Resolution
Phone – Time taken
Face-to-face – Time taken

6.3 Complaints (2013/14 Performance)

Total number of complaints received	1,832
Total number of cases closed	1,728
Total number of cases dealt with within 10 days	1,106
% of cases dealt with within 10 days	64%

6.4 Service Comments

The overall 2013/14 performance against the 10 day turnaround target was 64% against the target of 95%. Whilst this was disappointing, the recent trend is encouraging with performance of 72%, 49%,74%, and 81% from January to April. (In the month with 49% a large number of older cases were closed, inevitably bringing down the timeliness performance.) In 2014/15 the target has been reduced to 85% as a practical recognition of the number of cases that will inevitably be complex and requiring more time.

Through the year, work has been undertaken with the services to clear the backlog of complaints and more manageable volumes are one of the reasons for improvement in the 10-day target. More regular circulation of management information reports has also contributed to keeping a focus on complaints.

Going forward we will build on this work with greater chasing of cases that are due to go out of time in order to reach the 85% target. Work has re-started on designing the Lagan CRM aspect of the new complaint handling model which in itself will automate acknowledgements and chase-ups, leaving greater staff time in Customer Relations and services for dealing with responses.

6.5 Delivering fair and responsive services

In January, we published our annual statutory report, Delivering fair and responsive services on our web site. This demonstrates how we comply with our equality duty (Equality Act 2010) (to have due regard to the need to eliminate unlawful discrimination, harassment and victimisation, to advance equality of opportunity and to foster good relations between people who share a protected characteristic and those who do not.)

We have seven equality objectives. We monitor 18 indicators to ensure that we are delivering on these objectives. Of these indicators:

- 8 have achieved target
- 1 was less than 5% below target
- 3 were 5% or more below target
- 6 are data only

In April 2013 an external review of the council's equalities activity was commissioned. The review confirmed Medway's commitment to its equality duty, identifying evidence of responsive and accessible services, which are benefiting our communities and staff. The review also identified opportunities for improvement. An action plan was implemented to address these and The Equality and Access Group monitor progress.

The council has moved up 53 places in the 2014 Stonewall Workplace Equality Index. The index highlights the achievements of employers and names its top 100 workplaces in the country. This year we reached position 108.

We use Diversity Impacts Assessments (DIAs) to help us assess the impact of any change to service provision, policy or strategy so that we can take into account the impact on individuals before any decisions are made. We have implemented a new template and guidance to make it easier for staff to complete these assessments.

7. Value 2: Giving value for money

7.1 How we compare with other authorities

Short Name	Medway value	Comparator average	Comparator position (higher ranking is cheaper)	Source
2013/14 Central Government Grant Settlement per capita	£398.00 (2013/14)	£463.37 (Nearest neighbour)	13/16	CIPFA Council Tax Demands and Precepts Statistics 2013-14.
Cost of Band D Council Tax (inc. precepts)	£1,146.01 (2013/14)	£1,219.45 (Nearest neighbour)	13/16	CIPFA Council Tax Demands and Precepts Statistics 2013-14.

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

The Better for Less transformation programme entered its third year in 2013/14. The new services that have been established through the programme - customer contact, administration, category management and

performance and intelligence, are well established and continue to deliver the aspiration of the programme - to protect frontline service delivery.

During the year the second and third phases of customer contact and administration went live meaning that the old customer first team activity has now transferred to the customer contact team who are now handling the very many environmental calls as well as a wide range of other customer contact from adult education and housing benefits, to leisure and requests for social care support.

2013 also saw the opening of three community hubs - in Chatham, Gillingham and Rochester – with others to follow in Strood and Twydall.

The council's focus is now on improving the experience of customers who want to do business with us on line.

8. Risk management

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.

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.

9. Financial and legal implications

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

10. Recommendations

It is recommended that Members consider 2013/14 performance against the Key Measures of Success used to monitor progress against the Council Plan 2013/15.

Lead officer contact

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Background papers

Council Plan 2013/15