

REGENERATION COMMUNITY AND CULTURE OVERVIEW AND SCRUTINY COMMITTEE

29 SEPTEMBER 2015

COUNCIL PLAN Q1 2015/16 PERFORMANCE MONITORING REPORT

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Summary

Medway's four priorities are set out in the Council Plan 2015/16. This report summarises how we have performed in Quarter 1 2015/16 against the two priorities for this committee: Safe, clean and green Medway and Everyone benefitting from the area's regeneration. There are 23 Key Measures of Success and 14 Key Projects for these priorities.

Performance highlights

- 90% Key Measures of Success were on target
- 20% Key Measures of Success have improved compared with the average of the previous 4 quarters

1. Budget and Policy Framework

This report summarises the performance of the Council's Key Measures of Success for 2015/16 as set out in The Council Plan 2015/16.

2. Background

2.1 This report sets out the performance summary against the Council priorities relevant for this committee: Safe, clean and green Medway and Everyone benefitting from the area's regeneration.

2.2 It focuses on where we have achieved or exceeded our targets, and how we are tackling underperformance.

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

Appendix 1: Regeneration, Community and Culture Overview and Scrutiny Committee Detailed Report.

- 2.4 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 this report is not relevant to this Committee and falls 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.
- 2.5 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.

3. Performance against key priorities and values

3.1 Targets

The final amendments to targets have been agreed for 2015/16. As part of the Council Plan 2015/16 report submitted to Council on 26 February, delegated permission was given to the Chief Executive and Leader to agree amendments to final targets in response to new baseline data or other circumstances.

As a result, the following indicator has had its target amended:

- ECD48a Percentage of referrals that have resulted in employment lasting 26 weeks. (Changed to *Number of customers achieving employment that has lasted 13 weeks or more* - to be measured from Q2).

Further details can be found in Appendix 1

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

4.1 Key measures of success - Summary

Details of the 11 Key Measures of Success for this Council priority are included in Appendix 1; however 7 of these are either data only or data is not expected until after this report is published.

- 4 out of 4 Key Measures of Success were on target
- 1 out of 3 Measures have improved compared with last quarter
- 1 out of 4 Measures has improved compared with the average of the previous 4 quarters

4.2 Service Comments

4.2.1 Street Scene Enforcement Team

To ensure environmental crimes in the public realm are detected and enforced, the Street Scene Enforcement Team attend every fly tip to search for evidence and where possible remove it immediately. All fly tips are attended within one working day and in Q1 820 fly tips and bulky items were addressed, with 568 removed on the same day. The total tonnage cleared amounted to 54.9 tonnes. 28 fly tipping, littering and waste related cases were successfully prosecuted at Medway

Magistrates Court this quarter with fines and costs totalling £10,994. Other sanctions included a 56 day prison term and a 30 day suspended sentence.

4.2.2 Waste Services

Medway Council is committed to increasing recycling and reduce waste going to landfill sites. During Q1 several promotional communications campaigns have been completed to help and encourage residents.

A promotional advert was published in the June/July 2015 Medway Matters promoting caddy liner recycling, kerbside services, minimising food waste and other recycling partnerships. A digital promotion is planned for Q2.

The Waste Team attended the two-day event at the Cozenton Flower Festival (9 and 10 May) and handed out over 1,000 blue and white reusable bags.

A 'buy1-get1 free' promotion on caddy liners throughout 'Compost Awareness Week' saw sales of 757 resulting in 1,514 rolls of liners going into Medway homes. This is estimated to divert 59 tonnes of food waste saving around £2,250 in diversion costs.

Recycling leaflets were sent out with Council Tax bill and resulted in an 11% increase in recycling bags and a 3% decrease in black sacks. At Contact Points requests for blue reusable bags increased by 24% and white reusable bags increased by 30%.

4.2.3 Parks and open spaces

During Q1 the following play area improvements have taken place:

- Maidstone Road Dog Park completed – formal opening scheduled for Quarter 2.
- Project briefs produced for the Strand, Copperfields, Friston Way and Knights Place
- Project briefs produced for the provision of Outdoor Gyms at Hempstead Recreation Ground and The Strand
- Outline Masterplan produced for park improvements at Jacksons' and Victoria Gardens
- Contract tendered for park improvements at Gillingham Park
- Consultants engaged to identify long-term management options for Dickens Chalet and Eastgate House Gardens.

4.2.4 Key Project: Commencement of refresh of the Medway Waste Strategy

Medway's current waste strategy ends in 2020. A refresh of the current document is planned to provide a basis for procurement of the new contract. Benchmarking has been undertaken with other Local Authorities and a timetable for development has been formulated.

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

5.1 Key measures of success - Summary

Details of the 12 key measures of success for this Council priority are included in Appendix 1; however 6 of these are either data only, or data is not expected until after this report is published.

- 5 out of 6 Key Measures of Success were on target
- 2 out of 4 Measures have improved compared with last quarter
- 1 out of 6 Measures have improved compared with average of the previous 4 quarters

5.2 Service Comments

5.2.1 Integrated Transport

We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth. The South East Local Enterprise Partnership announced at the end of 2014/15 that Medway Council was successful in securing £28.6m in Local Growth Funding (LGF) for five projects (Four Elms Roundabout, Strood Town Centre improvements, Medway City Estate accessibility, Cycle action plan and Chatham town centre improvements). The updates for these projects will be reported on each quarter during 2015/16 and Q1 updates can be seen below.

For Q1 the average journey time along 5 routes across Medway was 2.67 mins per mile across the morning peak (8.00 to 8.59), which is below the 4 min per mile target. In working towards this target, the Council have worked on the traffic flow on the Medway City Estate (MCE) via new parking restrictions implemented on MCE key roads, and the commencement of a number of short term solution projects including extension of exit lanes, traffic signal adjustments and CCTV viewing. Officers have also presented significant fines to BT Open Reach and Southern Gas Networks for over running roadwork's, which will set a precedent for future works.

5.2.2 Homelessness

The level of households applying as homeless has increased both nationally and regionally and Medway has experienced the same trend with a year on year increase in applications. The number of households making a homeless application is generally the same as last year (Q1 2014/15 = 334, Q1 2015/16 = 315). However the number of applications in Q1 2015/16 is a 67.5% increase compared to two years ago (Q1 2013/14 = 188). The increase in demand for the homeless service over the past two years has been driven by a number of factors primarily the difficulties households have in securing suitable affordable accommodation in the private sector, and a limited supply of affordable housing. Despite continuing high levels of applications, officers reached 73.5% (238/324) of homelessness decisions within the government recommended target of 33 days.

In some cases the Council cannot prevent homelessness and there is a requirement to provide some households with temporary accommodation (TA) whilst their situation is investigated or suitable alternative accommodation is sourced. In Q4 2014/15 there were 260 households living in TA, there has been a slight reduction in Q1 2015/16 with the number of households in TA decreasing to 242. Factors contributing to this reduction have been a slight increase in the availability of social

homes, an uptake of the Homebond scheme and the prevention work undertaken by the service. To help prevent future homelessness MHS Homes will be holding weekly surgeries at each of the four community Hubs from August 2015 to help households sustain their tenancies.

Work is continuing to find suitable alternative arrangements to TA and on the occasions that families are placed into bed and breakfast they are moved on to alternative accommodation as soon as possible. Since Q4 2014/15 the number of families in B&B accommodation has reduced by 48% from 25 households to 13 households.

5.2.3 Employment

The Council is committed to providing sustainable work for Medway residents. In Q1 2015/16 Employ Medway has achieved 44 job starts into full time work against a contractual (G4S) target of 50. The Council also aims to work with customers to place them back into employment after falling out of their first job; for Q1 Employ Medway achieved 38 customers being returned into employment against a contractual target of 37.

Employ Medway has been working with groups that find it harder to obtain and sustain employment in Q1 six ESA (disability benefits) customers who have been out of work and on sickness benefits for many years found employment.

There have been 36 pledges to the Medway Apprenticeship Scheme during Q1 with seven apprentices being placed into employment.

Managed workspace

The Council remains committed to assisting start up business within Medway. Innovation Centre Medway has achieved a rate of letting of 94% of its capacity generating a quarterly rental income of £121,000.

5.2.4 Libraries

The development of Community Hubs is seen as the key strategic driver for Libraries and delivers two key improvement strands (1) increased access to Council and other services through dedicated reception and meeting points and (2) improvements to the library offer.

Strood Community Hub opened on 2 March 2015 and has seen a 24.6% increase in footfall comparing Q1 14/15 (34,844) to Q1 15/16 (43,428).

During Q1 plans for Twydall Community Hub have commenced with the project brief and outline design being agreed and a condition survey started. The anticipated completion date for this project is July 2016.

At the completion of this Phase of the Hub Programme, Medway will have converted 6 out of its 16 Libraries into Community Hubs (38% of total provision) representing a capital investment of £1.9 million.

Through our partnership work all hubs are now able to offer the public the ability to meet with partners providing support from the Stroke Association, Blue Badge Association, Blue Badge assessment and Deaf Services.

5.2.5 Culture and heritage

Medway successfully delivered a number of cultural and leisure events during Q1. Highlights included the English Festival, Sweeps Festival, Summer Dickens and Armed Forces Day. All events were well received with satisfaction scores achieving above 90%.

The Guildhall Museum has started to develop a Feasibility Study in Q1 that will set out the long-term development options for the Museum. The aim of the feasibility study is to:

- Increase the use of the museum's buildings, collections and services
- Encourage more people to become involved in the museums collections
- Ensure the long term preservation of the collections
- Improve the financial and environmental sustainability of the museum service.

The feasibility study is due for completion (subject to successful consultant appointment in July 2015) in March 2016.

The Eastgate House project had made positive progress at the inception stage of the project, but unfortunately, the current Contractor has gone into Administration. The Council has secured the site and safeguarded its position legally. During Q2 the Council will be engaging with a nationally recognised contractor to ensure the project is delivered on schedule.

5.2.6 Key Project: Project design for A289 Four Elms Hill transport improvements and Medway City Estate.

The outline design has been submitted for stage 1 Road Safety Audit. Environmental scoping is planned for Q2. Initial risk register completed and project risk workshop planned for Q2.

5.2.7 Key Project: Strood Town Centre

The tendering process is under way to appoint a consultant to begin work on the Improvement Framework plan and subsequent workstreams. Tenders are due to be received by 13th July 2015 with a consultant appointed by early August. An inaugural officer meeting has been held for this project involving Road Safety, Traffic Management and Integrated Transport. The inaugural Member Regeneration Board for Strood has been arranged for 14th August.

5.2.8 Key Project: Improve access to cycling in Medway

Priority routes have been agreed and Engineering Team has been commissioned. A Member cycling project group are meeting each quarter. The Deputy Director RCC is leading on communications/partnership links, including Public Health.

5.2.9 Key Project: Assessing and procuring arrangements to increase the energy efficiency of Medway's street lighting.

Street lighting is a contributing factor for people to feel safe. The % of street lamps that are working remains consistently high at 99.6%. The project to replace current street lighting with LED lights is underway with a scoping report expected in Q2.

5.2.10 Key Project: Promoting Medway as a destination for tourism

The Tourism sector represents 7% of Medway's local economy (manufacturing is 10%).

Visit Kent organised a national tourism symposium at the beginning of June which profiled Medway. Medway produced a new summer activity brochure 'Destination Medway' and welcomed delegates to Rochester on our Dickens Experience bus, promoting Dickens Country.

In Dickens' Footsteps was featured in Woman & Home online magazine promoting themed walks. The Dickens Experience Bus attended the Dickens Festival 29 to 31 May.

The Explore Medway Open top bus operated during the Easter holidays (7 to 17 April). 1,057 passengers went on the bus during this period. A new tour is planned for summer holidays to commemorate the 800th anniversary of the Siege of Rochester Castle.

5.2.11 Key Project: Medway Archives and Local Studies – new location

As part of Budget Setting for 2015/16, Capital Funding of £971,000 was secured to relocate Medway Archives and Local Studies (MACLS) to the vacant Strood Library Site, at Bryant Road in Strood. The programme completion date is early 2017.

Q1 activity includes:

- Project Team established
- Outline Programme (split into 3 main phases) produced
- Design Brief for external works drafted
- Case Study visits to establish best practice

5.2.12 Key Project: Sporting legacy

The Medway Big Ride returned for its second year and included a route for more than 1,000 riders on closed roads in Medway. With 90 family sportive riders and 1,570 mass rider taking part, the event achieved a 95% (541/570) satisfaction rate from sportive riders.

This quarter the Mini Youth Games held 3 events (Kwik Cricket, Football and Athletics) attracting 1,390 participants.

Medway continues to support the sporting talent of our younger residents. In Q1 80 athletes enrolled to our elite athlete programme where we offer support in their chosen sporting fields to develop to the highest standard possible.

Park Sport has re-launched for Summer 2015, the Council have held 5 public taster days at The Strand, where free sporting opportunities have been offered to 660 family participants and a full weekly programme has been launched to encourage regular participation at the venue. The Council has also launched a new Park Sport programme at Strood Sport Centre, a multi-sport outdoor offer to encourage active lifestyles.

Medway Park will play host to the European Veterans Fencing Championships in May 2016. It is anticipated that 20 countries will participate entering between 1 and 6 teams each, with approximately 110 teams in total.

To develop and raise the profile of disability sport, the Council is creating opportunities for everyone to play, compete and spectate. Medway Park hosted a free celebration of Disability Sport on 20 and 21 June. The action packed programme including a novice goalball tournament, plus three Super League wheelchair rugby league matches.

Disabled and able-bodied visitors alike tried different sports including wheelchair tennis, sitting volleyball, new age kurling and boccia.

During Q1 Medway Park hosted an International Judo event for over 600 participants, with international athletes present and competing over the weekend of 27 and 29 June.

5.2.13 Key Project: Rochester Riverside

Rochester Riverside is a flagship project in Medway Council's regeneration programme. The site comprises 21 hectares of brownfield development land, stretching from Rochester Bridge to the north and Doust Way to the south. Whilst meeting the Council's objective of providing new homes and jobs for Medway, the development at Rochester Riverside will bring other benefits including a range of publicly accessible open spaces, retail and leisure facilities as well as improvements to the 'Gateways' between the River and Rochester High Street.

Following the adoption of a new Masterplan for the site, the Council is in the process of procuring a development partner to deliver the remaining phases of Rochester Riverside. Discussions are taking place with five shortlisted developers with a view to securing a preferred developer by the end of the year. A planning application will then be submitted towards the summer of 2016, with development commencing in 2017.

The council has also recently upgraded the Rochester Riverside walk through the installation on an outdoor gym, temporary public art works, new bins and benches along the walk, and interpretation boards to inform the public of what the development will look like in years to come.

5.2.14 Key Project: New Rochester station

The new Rochester Station construction continues to progress well and is on target to meet the expected opening date of 15 December 2015. The Council has appointed a contractor to design and build a new 325 multi storey car park on Rochester Riverside to serve the new station and the regeneration site. The car park will be connected to the station via the new pedestrian subway.

5.2.15 Key Project: Chatham Town Centre

Work on the Masterplan for Chatham has commenced, with the final Masterplan to be shared with Chatham Regeneration Board in July. A draft of the scoping document was shared with the Town Centre Forum during Q1.

5.2.16 Key Project: New Council Homes for Medway

The following council homes have now been completed and tenanted:

Buttermere Close, Gillingham	2 x 2 bedroom houses
Begonia Ave, Gillingham	3 x 3 bedroom houses
Tangmere Drive, Gillingham	4 x 2 bedroom houses
Romany Ct, Twydall	4 x 1 bedroom bungalows
Charing Rd, Twydall	2 x 2 bedroom houses

Two more bungalows will be completed before the end of July, with the remaining homes in this phase due to be finished by the end of October. Planning permission has been secured for another two-bedroom home in Christmas St, Gillingham with work likely to start in the autumn. The re-location of the slow worms on the site in Beatty Ave is now well underway with the contractor anticipating moving onto site by the end of August.

5.2.17 Key Project: Rochester Airport

The Council approved the master plan for the redevelopment of Rochester Airport in January 2014 and the Council's Planning Committee approved the current planning application to improve the airport's operational infrastructure and install a hard paved runway on 4 February 2015. The planning decision is being challenged via a Judicial Review process and the hearing will take place in November 2015.

In the meantime, the airport operator, Rochester Airport Limited, is in the process of preparing the tender documentation to undertake the competition to appoint a contractor for the airport Improvement works. The works cannot be started until Rochester Airport Limited has an unchallengeable planning consent from Medway Council and Tonbridge and Malling Borough Council. There has already been some early interest from private businesses in the availability of development sites within the airport master plan area. Once the works are completed or March 2017 (whichever is sooner) the Council can close runway 16/34 and bring forward land for development.

5.2.18 Key Project: Strood Riverside

The specification for the flood consultancy for Strood Riverside has been drafted. A specification for the review of the Development Brief and Masterplan is currently being specified. An Employers Agent is being engaged to write the Employer's requirements for the design and build contract for Watermill Wharf.

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

6.1 Key measures of success - Summary

Details of the 1 Key measure of success for this Council priority are included in Appendix 1

- 0 Key Measure of Success was in target
- 0 Key Measure has improved compared with last quarter
- 1 Measure has improved compared with average of the previous 4 quarters

6.2 Customer Perception

6.3 Citizen Panel

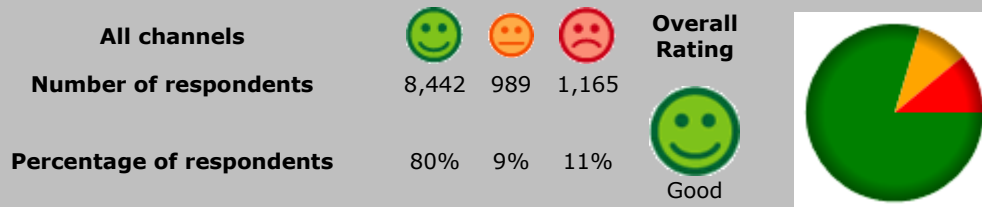
During Q1 2015/16, 670 residents completed the Citizen Panel survey. (Key Measure of Success). Of these

- 62.1% were very or fairly satisfied with the way the Council runs its services
- 12.1% were very satisfied.
- 24.6% were neither satisfied nor dissatisfied.
- 11.2% were very or fairly dissatisfied

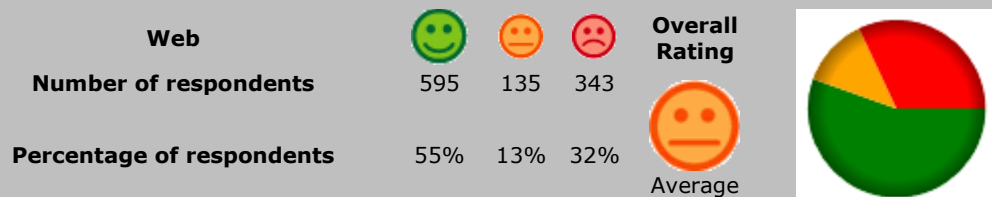
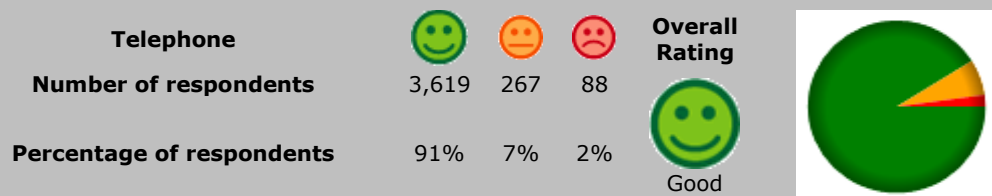
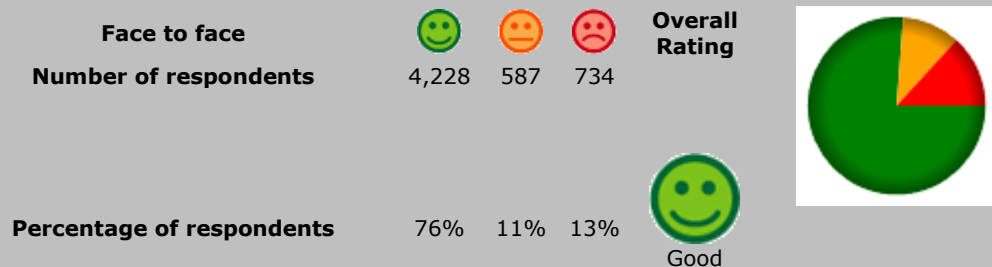
6.4 GovMetric

Overall performance

Total number of ratings received in Quarter 1: 10,596



Performance by channel



6.5 Complaints

Stage1 Complaints: Quarterly Data 2015/16

Quarter	Complaints received	Complaints responded to	Responded to in time (10 days)	% responded to in time
Q1	315	339	262	77.29%
Q2				
Q3				
Q4				
TOTAL	315	339	262	77.29%

Service Comments

The overall position for Stage 1 corporate complaints in terms of compliance with the 75% performance target is one of positivity. June performance *in month* saw a record achievement of 88%, something that had not been achieved throughout 2014-15.

However, this must be set against a context of falling (recorded) numbers of complaints by the Customer Relations Team (CRT) (315 for Q1 2015-16 against 415 for 2013-14) – a 24% reduction. There is no immediate or obvious rationale why there should be a fall in the recorded volume of complaints

Stage 2 Complaints Quarterly Data 2015/16

Quarter	Complaints received	Complaints responded to	Responded to in time (10 days)	% responded to in time
Q1	32	35	19	54%
Q2				
Q3				
Q4				
TOTAL	32	35	19	54%

Service Comments

In terms of performance, the Council has a local compliance target to mirror Stage 1 timeliness - 75%. This is again a challenging target in the context of the Local Government Ombudsman (LGO) assertion of a holistic 12 week timeframe to resolution. The Quarter 1 performance evidences the challenge a 10 day turnaround presents. The CRT, as part of a wider review, is benchmarking Medway Council internal compliance timeframes against neighbouring LAs in assessing whether 10 days is too short a timeframe for a robust independent review stage.

Referrals to the LGO

19 cases were referred to the LGO in Q1 2015-16. This is a significant drop (49%) against the same quarter 2014-15 where 37 cases were referred. The

most significant area of reduction was in Education & Children's Services (*LGO categorization*) where 10 cases were submitted in Q1 last year but zero in this.

Five service areas had multiple referrals to the LGO in Q1:

- Strategic Housing - 4
- Disability over 25 - 2
- Planning - 2
- Customer Contact & Highways - 2
- Maintenance & Parking - 2

In terms of decisions made by the LGO, 6 were closed after initial enquiries - no further action. The only multiple service area was Highways, Maintenance & Parking with 2 decisions.

The only multiple decision was LGO decided they were "unlikely to find fault". Other 4 reasons were:

- the council was deemed to have already provided suitable remedy.
- Referred customer to Information Commissioner's Office
- Not significant injustice to warrant investigation and
- Insufficient evidence of fault

7 Value 2: Giving value for money

7.1 Customer Perception

Citizen Panel

During Q1 2015/16, 670 residents completed the Citizen Panel survey. Of these:

- 56% agreed that the council provided value for money services with 17% of respondents agreeing strongly.
- 10.2% disagreed that the council provided value for money services with 3.6% disagreeing strongly

7.2 Key Projects: Website redevelopment and customer contact and administration services.

The council agreed, as part of budget setting, a capital project to invest in the council's website. The site, which four years ago was in the top 20 local authority sites, is showing its age. It does not present well on mobile phones and tablets, it is essentially an electronic poster board, not the easy to use site where users can complete key tasks from beginning to end on line. User figures are dropping. The aim is to develop and deliver a transactional site designed around the key tasks users want to carry out. Medway residents are active online – 92% have internet access (that's higher than the national average) and they want to do more business with the council on line.

The council has adopted the Government Digital Service design standards – best practice in designing user centred digital services.

Our vision is "digital services so good that all those who can use them prefer to do so".

We have procured a new content management system which will automatically present content sized for phone, tablet or desktop depending on what the user has. We have identified a new online payment engine to purchase as our statistics show a very high level of drop out before an online payment is completed.

Our aim in the first phase of this digital transformation programme is to launch a new version of medway.gov.uk with a range of user tasks reengineered so they can be completed end to end on line. We are focusing initially on parking permits, casual school admissions, applications for home to school transport, free school meals and bus passes, booking pest control visits and bulky waste collections and a review and reduction of reliance on paper based printing. These areas draw from the range of services that previously formed the last phase of Better for Less review of customer contact.

We have assembled a multi disciplinary project team of internal seconded staff with some external development support. They are working on rapid development to launch digital 'user stories' or tasks. The process is built on the identification of clear user needs. It involves user testing – with real people – at each stage. Content for the website is written with the exclusive aim of enabling people to carry out the task they want to complete as quickly and easily as possible. There is complex technical development, including integration to business systems to give the impression to the user of a very simple and straight forward on line transaction.

We aim to launch a 'beta' website in the autumn and will encourage more user feedback to make further refinements so that we maximise on line take up. We will at that stage be dual running old and new websites as we do not want to migrate out of date content to the new transactional site. We will measure success through cost per transaction (significantly lower for digital channels), customer satisfaction, digital take up and digital completion of tasks on line. This phase of the programme has an ambitious saving target of £450k which we are seeking to deliver across the range of service areas listed above. We will also be developing the business case for further investment in digital services on an invest to save basis.

Separately, there are a number of areas where administration is yet to be reviewed and brought into the shared administration service – BASS. That work will be concluded during the year. The focus will be on mental health and inclusions division.

8. Risk management

Risk management 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, enabling the effective use of resources, and securing 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.

The high percentage of Key Measures of Success within target for Quarter 1 was unprecedented. However this performance should be regarded with some caution as 13 measures were not included for Quarter 1 since they are either data only, or data is not expected until later in the year.

It is therefore possible that performance levels for Quarter 2 may not achieve the level seen in Quarter 1 once these measures are included in the performance calculation.

9. Financial and legal implications

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

10. Recommendation

It is recommended that Members consider quarter 1 2015/16 performance against the Key Measures of Success used to monitor progress against the Council Plan 2015/16.

11. Lead officer contact

Anthony Lewis, Corporate Performance and Intelligence Manager ext.2092

12. Background papers

Council Plan 2015/16

13. Appendices

Appendix 1 – Council Plan performance Monitoring Quarter 1 2015/16