

REGENERATION COMMUNITY AND CULTURE OVERVIEW AND SCRUTINY COMMITTEE

10 DECEMBER 2015

COUNCIL PLAN Q2 2015/16 PERFORMANCE MONITORING REPORT

Report Coordinated by: Stephanie Goad AD Communications, Performance and Partnerships

Contributors: Regeneration Communities and Culture Directorate
Management Team
Business Support Department

Summary

Medway's four priorities are set out in the Council Plan 2015/16. This report summarises how we have performed in Quarter 2 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

- 76% Key Measures of Success were on target
- 47% Key Measures of Success have improved compared with the average of the previous 4 quarters

1. Budget and Policy Framework

- 1.1 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 relate 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. Key priority 3: Safe, Clean and Green Medway

3.1 Key measures of success - Summary

Details of the 11 Key Measures of Success for this Council priority are included in Appendix 1; however 2 of these are either data only, or data is not expected until after this report is published.

- 7 out of 9 Key Measures of Success were on target
- 3 out of 6 Measures have improved compared with last quarter
- 4 out of 9 Measures has improved compared with the average of the previous 4 quarters

3.2 Service Comments

3.2.1 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 Q2 706 fly tips and bulky items were addressed, with 584 removed on the same day. The total tonnage cleared amounted to 63.66 tonnes. 11 fly tipping, littering and waste related cases were successfully prosecuted at Medway Magistrates Court this quarter with fines and costs totalling £5,526. Included in this total are two dog fouling cases dealing with 5 offences against the same man. Fines and costs in this case totalled £1,071.

3.2.2 Waste Services

Medway Council is committed to increasing recycling and reduce waste going to landfill sites. During Q2 several promotional communications campaigns have been completed to help and encourage residents. Highlights have included:

The team attended a Love Food Hate Waste promotional event in partnership with Asda, Chatham on Friday 21 August. The team also attended the Strood Community Fun Day on Saturday 18 July, where home composting, food waste recycling and kerbside recycling were all promoted.

Food recycling caddy liners have continued to sell well through the libraries and online with 2,546 sales in July and August. This has resulted in an estimated 99 tonnes of food waste being recycled saving £3,790 in diversion from residual

disposal costs. This is a 13.5% increase from the same period in 2014. In October the Waste Development team will be organising another weeklong BOGOF (buy one get one free) promotion at libraries, which will be promoted via the Council home web page promotion, digital media and a lunchtime session at Gun Wharf canteen.

The Waste Development team conducted two Recycling Compositional Analysis (recording the weight of individual waste streams from communal recycling bins) at flatted properties. This data is being used to assess how messages are getting through to flats, how much material is non recyclable (contamination) and help the team develop a direct marketing campaign for delivery in Q4 to encourage more, high quality recycling.

3.2.3 Parks and open spaces

The Council maintains parks and open spaces for the enjoyment of all during Q2 the following activity has taken place:

- The Council achieved seven green flags following judging at Great Lines Heritage Park and Gillingham Park for the first time. Broomhill Park, Hillyfields, The Vines, Capstone Farm Country Park and Riverside Country Park all retained.
- Broomhill Park Phase 2 – Funding Agreement approved to support land purchase of the Orchard Site by the Friends of Broomhill Group.
- Contracts awarded for Play Improvements at the Strand, Copperfields, Friston Way and Knights Place – work scheduled to be completed in Quarter 3.
- Contract Tenders prepared for the provision of Outdoor Gyms at Hempstead Recreation Ground and The Strand.
- Outline Masterplan produced for the park improvements at Jacksons' and Victoria Gardens.
- Contract Awarded for park improvements at Gillingham Park – works scheduled to be completed in Quarter 3.
- Schedule of park improvements identified for Friends Consultation in Quarter 3 for The Vines and Borstal Open Space.

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

Medway's current waste strategy runs until 2020. As a unitary authority, there is no longer a requirement to publish a waste strategy. However, over the next 4 years, the contracts that currently deliver Medway's household waste & recycle centre provision and the kerbside refuse and recycling collection service will need to be procured again. Officers are in consultation with the Portfolio Holder for Front Line Services as to how best supplement the existing strategy to help ensure future contracts meet the needs of Medway.

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

4.1 Key measures of success - Summary

Details of the 12 key measures of success for this Council priority are included in Appendix 1; however 4 of these are either data only, or data is not expected until after this report is published

- 6 out of 8 Key Measures of Success were on target
- 5 out of 8 Measures have improved compared with last quarter
- 4 out of 8 Measures have improved compared with average of the previous 4 quarters

4.2 Service Comments

4.2.1 Integrated Transport

For Q2 the average journey time along five routes across Medway was 2.78 mins per mile across the morning peak (8.00 to 8.59), which is below the 4 min per mile target. This is a slight increase on the Q1 figure (2.67) due to increased congestion on the A228 Wainscott Bypass corridor. Traffic flows on this corridor were impacted slightly by the construction and highways work at Chatham Waters and temporary signals for gas main replacement works on the A228, which completed in September. However, the potential impact was greatly minimised due to successful implementation of the traffic management plan for these works.

In working towards this target, the Council has continued to work on the traffic flow on the Medway City Estate, continued focus on Southern Gas Networks for rectification works in Strood and successful management of a number of network incidents, including Operation Stack, flooding in Strood, and an emergency incident in Gillingham with a HGV transporting chemicals striking a building.

4.2.2 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 has increased slightly from 315 in Q1 2015/16 to 321 in Q2. 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.

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. There has been a slight increase of households living in TA from 242 in Q1 2015/16 to 253 households in Q2 2015/16. Despite the increase of households in TA, the number of households with dependants in Bed and Breakfast has reduced from 13 in Q1 2015/16 to 4 households in Q2 2015/16 and no households with dependants were in B&B for more than six weeks during the quarter. This is due to the Council finding alternative methods of temporary accommodation.

In Q1 the housing support service moved from Riverside One to Kingsley House offering improved facilities and environment for both clients and staff.

4.2.3 Employment

The annual jobs fair, held in partnership with Jobcentre plus Chatham took place at Pentagon Shopping Centre on 3 September and saw around 30 employers and over 1,000 jobseekers in attendance on the day with many finding work as a result.

Employ Medway works with local employers to support their recruitment needs. Employ Medway facilitate initial screening of applicants, host employer information sessions for potential applicants, which allows employers to promote their vacancies and review the potential candidates informally before formal interviews, that are also held on the premises.

In Q2 2015/16 Employ Medway achieved 87 job starts into full time work against a contractual (G4S) target of 72. The Council also aims to work with customers to place them back into employment after falling out of their first job; for Q2 Employ Medway achieved 42 customers being returned into employment against a contractual target of 29.

Employ Medway has been working with groups that find it harder to obtain and sustain employment. In Q2 seven ESA (disability benefits) customers who have been out of work and on sickness benefits for many years found employment.

During the school summer holidays, weekly jobs clubs took place to meet the needs of job seekers with childcare responsibilities. This was achieved by setting up an area for children within the centre in order for them to accompany their parents. This enabled the job seeker to meet their benefit requirements and offered a safe and entertaining environment for the children to play. 72 job seekers took part over the six-week holidays.

Employ Medway has worked particularly closely with the new management of the new ASDA at Gillingham Pier to fill the 250 jobs required. The vacancies were advertised nationally however; the management were working closely with Employ Medway to help jobseekers to complete their applications and then to help prepare them for the test, group inductions and interviews.

4.2.4 Libraries

During Q2, Hempstead Community Hub started development and is due to be completed by the end of October 2015. Twydall Community Hub project continues with the Project Programme drafted and Works Contract (subject to Procurement & Cabinet Approval) is scheduled to start in December 2015. The anticipated completion date for this project is July 2016.

The National Annual Summer Reading Challenge took place with over 60 events held for young people and 38 local schools taking part. Libraries delivered the Six Book Challenge in partnership with Medway Adult and Community Learning Service. The Six Book Challenge is aimed at Adults who lack reading confidence and 166 adults took part this year with 89 adults completing the challenge with 37 being new Library members.

An Arts Council Funding application was completed during Q2 for WI-FI to be available at all Libraries. The funding decision is expected in Q3.

4.2.5 Culture and heritage

Medway successfully delivered a number of diverse cultural and leisure events during Q2. Highlights included the River Festival, Will Adams Festival, Capstone Festival and Lazy Sunday Afternoon. All events were well received and achieved 96.3% (132/137) very or fairly satisfied satisfaction rating.

The formal launch of Siege 2015 took place in July. To date, the Siege Project has attracted 54,000 visitors. The event commemorates the 800th anniversary of the Siege of Rochester when King John laid siege to the castle that had been taken over by rebels trying to prevent him returning to London.

The Arts Council England (ACE) has awarded the Council £49,846 towards the 23 Submarines partnership project between the ICON Theatre, Medway Libraries and the Arts Partnership Project. This project focuses on poetry and literature, but also performance and visual arts. The project will include touring exhibitions, poetry trails, workshops for all ages, commissions by local artists, poets and writers, author talks, connecting with local universities and colleges and will culminate with a large-scale, open-air community performance involving participants of all ages. The open-air community performance is planned to take place on Chatham Riverside in front of Chatham Library.

The Eastgate House project has made positive progress following the appointed contractor (FWA) going into Administration in Quarter 1 (June 2015). The project management for the Eastgate House Heritage Lottery Fund (HLF) Project has transferred to Greenspaces, Heritage and Libraries Service. A new project management structure has been established and the option of a contract novation to be progressed for approval by Project Board and HLF in October 2015 (Quarter 3).

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

Following completion of the stage 1 road safety audit, Amey has prepared a full response. Initial ecology surveys and ground investigations are being carried out and first steps have been taken to make contact with any affected land owners/tenants in order to gain the required permissions.

The surveys and ground investigations will continue into Q3, assuming the required permissions are received. In addition, a Risk Workshop will be held on 24 November to identify and assess any potential risks that may arise during the course of this project. It is also intended that this project will be discussed at the Member Advisory Project Board meeting on 2 November.

4.2.7 Key Project: Strood Town Centre

During Q2, consultants called 'The Project Centre' have been appointed who are providing part-time project management support and will now start work on the Strood Improvement Framework. Meetings have been held with technical leads/team leaders across the Council who will be affected by the project and work has started on collecting all necessary background information. This will continue during Q3.

The action plan will be ready for consultation in the New Year. This will give an overview of the ideas that could be implemented in Strood. There are a number of key meetings arranged in Q3 including a special meeting of the Strood Regeneration Board and a meeting with the Town Centre Forum, which will inform and help focus the project and enable early pre-consultation engagement.

This project includes work to rebuild Strood Train Station, in partnership with Network Rail and South Eastern trains. Discussions have been ongoing for some time culminating in the signing of a Funding Agreement. Going forward, the Strood Project Team will continue to work closely with Network Rail and South Eastern to ensure that the new station building meets everyone's requirements and that the scheme will incorporate elements to improve access to and from the station, not just contributing to the rebuild of the station itself.

4.2.8 Key Project: Improve access to cycling in Medway

The aim of this project is to promote sustainable travel in Medway, through increasing levels of cycling. This is being done through the creation of new cycling routes and improvements to existing ones, whilst also promoting cycling through the Cycling Action Plan. This project also includes the updating of the existing cycle counters (which count cycle journeys) and the commission of some new counters. These counters will be positioned strategically so it is possible to monitor whether the levels of cycling in Medway have increased as a result of this project.

In Q2 work has been completed on the draft Cycling Action Plan, including circulation to key Members for comment. The draft Cycling Action Plan has now been published on the Medway Council website in order to allow full consultation. The consultation period will end on Friday 30 October. Design work is progressing well on a number of routes, with the first works on starting on 26 October. Work is also underway on producing Project Briefs for a further two routes.

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

The Street Lighting Contractor is currently preparing a report for our consideration that includes future options including products, central management systems and funding/payback. The Council has undertaken a small scheme, using Salix funding, at the Brook Multi Story Car Park (MSCP) to switch over to Light emitting Diode (LED) units and is currently working on an option for Salix Funding on Britton Farm MSCP. The Council is in the initial stages of the procurement process, for the Street Lighting Contract, which will end in July 2017 and will be let as a single contract, with the civil's terms maintenance contract, as one.

4.2.10 Key Project: Promoting Medway as a destination for tourism

The Explore Medway Open top bus operated during the summer holidays which incorporated a new tour to commemorate the 800th anniversary of the Siege of Rochester Castle (25 July to 12 Sept). 2,912 passengers boarded the bus during this period. This is an increase of 56.8% compared to 2014 passengers (1857).

Tourism South East has been appointed to undertake two important pieces of work for Medway: a hotel research study and a coach strategy. Work has commenced on the Hotel Study and will be completed by the end of the year.

There have been 120 nominations received across the 14 categories for the 'Culture Design and Tourism Awards'. The judging panel have completed their adjudication and invitations have been sent out. The awards ceremony will take place during Q3 at Mid-Kent College. Trophies, speakers and ceremony plans have been finalised.

4.2.11 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.

Q2 activity includes:

- Project Architect appointed for External Works Phase.
- M&E Consultant appointed for Internal Works Phase.
- IT Business Case for City Ark replacement commenced.

Programme completion date revised to March 2017 to enable a longer lead in time for environmental conditioning of the building prior to relocation of the Archives.

4.2.12 Key Project: Sporting legacy

During 24-26 September, Medway Park played host to the Wheelchair Rugby League European Championships for the first time. A sell-out crowd watched the final and more than 900 children from 25 Medway schools attended over the three days of competition.

The Festival of Sport 2015 held 63 events in 70 days, attracting 13,988 participants, utilising 205 coaches and supported by 381 volunteers. The festival launched with the Big Ride in May, and highlights included the Medway Golf Open that attracted a record 196 golfers from 24 golf clubs across Kent. Unfortunately, bad weather meant the Medway Mile had to be cancelled at the eleventh hour, although planning for next year's event has already begun.

The national popular running programme of Junior Park Run, was launched at The Strand for 4 – 11yrs old in July with more than 70 participants each week.

4.2.13 Key Project: Rochester Riverside

Rochester Riverside is progressing with its procurement process and has now short listed developers and has completed the ITN (invitation to negotiate) stage and are currently in the ITCN (invitation to continue negotiations) stage which is scheduled to complete at the end of October 2015. We have had the first legal meeting with one of the developers and preparing for site visits to view completed schemes and are preparing documents for the BAFO (Best and Final Offer) stage that should begin in November 2015.

The Multi Storey Car Park is on site and is progressing well. This project has been delayed slightly but will be complete by Spring 2016. The contractor has completed piling and is planning to have the majority of the concrete panels on site by the end of October to begin building the structure.

Rochester Station is still on target to open on the 13 December 2015. Meetings have taken place with Network Rail, South Eastern and Medway Council communication teams to discuss the opening event and the artwork for the station has now been finalised.

4.2.14 Key Project: New Rochester station

The project scope was originally based on a full redesign of the Corporation Street Car Park and significant changes to the road network. When reviewed it was clear that the allocated Local Transport Plan (LTP) budget was not sufficient to deliver the scope and in addition the risks were very high that the works required would have an adverse affect on the Rochester Christmas events calendar.

After reviewing the available funding in the LTP, the decision was taken by RCC Directorate Management Team to reduce the scope so that the project was affordable. This meant reducing the proposed changes to the road network to only essential works.

These were then reprogrammed to those that were essential pre-Christmas events and post-Christmas events to further reduce the risk of congestion on the highway. The project is now on track and work has started to construct the car park. The timescales are to have the car park open and the footway reconstructed by the 4 December 2015 with a plan to carry the remaining carriageway works in January 2016.

Strict project management has been applied to the project to ensure the risks around delivery are lowered and issues are dealt with in a timely fashion. The main risks to the project are now delays to works taking us over the 4 December 2015 as a result of bad weather or delays to the station build by Network Rail.

4.2.15 Key Project: Chatham Town Centre

Work on this project is progressing well, however, there may be slight slippage on the next milestone (detailed design complete – January 2016) as during Q2 work has continued to finalise the Masterplan. The principles of the Masterplan were laid out at the Chatham Regeneration Board meeting and received a positive response from Members. Site investigations have been undertaken and the results should be received soon. Outline costs for each area of the project have been drawn up, however, these may need to be adjusted following the site investigations.

In Q3 meetings will be held with Members to decide on the best way to proceed with the project. Consultation with the Chatham Town Centre Forum and the Public will also be carried out on the viable options. The Master Plan will be finalised and agreement will be reached regarding the priorities for delivery. The procurement process will be used to find a contractor who will deliver the works in 2016/17.

4.2.16 Key Project: New Council Homes for Medway

Following from the 15 completions up to the end of Q1, a further 3 homes have been completed during Q2.

Westerham Close, Twydall - 2 x 1 bed bungalows
Hazlemere Drive, Gillingham - 1 x 5 bedroom house.

One of the bungalows has been built to full wheelchair standard and the 5-bed house is the only one to have been built for social rent in Kent. Initial comments from the Employers Agent are that they are of exceptional quality and he has commended the Council on insisting on a good quality product whilst still achieving value for money. Work has commenced on the site at Christmas St (completion March 2016) and the site for the next large phase in Beatty Avenue (completion March 2017).

Both phases of the programme are due to be completed on budget and to the current project timescales. Phase 1 of the programme has been extended to incorporate the new house at Christmas St.

The possibility of another plot for two further houses is currently being explored.

4.2.17 Key Project: Rochester Airport

The development of Rochester Airport's operational infrastructure remains on hold until the outcome of the Judicial Review, which is scheduled for 18 November 2015.

The wider master plan site for Rochester Airport is included in the North Kent Innovation Zone application for Enterprise Zone status, which also includes sites in Ebbsfleet and the Kent Medical Campus in Maidstone. It is believed the outcome of successful Enterprise Zone applications will be advised in the Chancellor of the Exchequer's Autumn statement.

4.2.18 Key Project: Strood Riverside

At the Strood Regeneration Board Meeting on 14 August, Members requested that officers re-engaged in conversations with Orbit and Moat Housing, the owners of Kingswear Gardens, before moving on with the proposals to take forward Strood Riverside as a stand alone site.

An initial potential model for joint working has been put to Orbit and Moat, which in principle it was agreed was worth further discussion. However, before discussions can progress further, initial viability work has been commissioned to determine whether a viable development would be possible across the two sites and the resulting housing numbers. This will be available in the coming weeks and will inform further discussions with Orbit and Moat before another Strood Regeneration Board in November.

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

5.1 Key measures of success - Summary

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

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

5.2 Customer Perception

5.3 Citizen Panel






Q2 2015/16 interim figures from 408 residents show that:

- 66.9% were very or fairly satisfied with the way the Council runs its services






5.4 GovMetric






Total number of ratings received in Quarter 2: 9,550






Overall performance

Service				Overall Rating	
Number of respondents	7124	962	1464	 Good	
Percentage of respondents	75%	10%	15%		

Performance by channel

F2F, Service				Overall Rating	
Number of respondents	5350	743	1117	 Good	
Percentage of respondents	74%	10%	15%		

Telephone, Service				Overall Rating	
Number of respondents	1494	140	50	 Good	
Percentage of respondents	89%	8%	3%		

Web, Service				Overall Rating	
Number of respondents	280	79	297	 Average	
Percentage of respondents	43%	12%	45%		

5.5 Complaints

Stage 1 Complaints Quarterly Data 2015/16

Quarter	Complaints received	Complaints responded to	Responded to in time	% responded to in time
Q1	315	342	259	75.73%
Q2	334	320	285	89.06%
Q3	0	0	0	0
Q4	0	0	0	0

Service comments

The overall position for Stage 1 corporate complaints in terms of compliance with the 75% performance target for timeliness continues to be positive. The cumulative position to mid year evidences a compliance rate of 82%, and in August the council achieved 93.6% - another first.

The volumes for Q2 are significantly lower than the same period in 2014-15 [728] but the 2014-15 data is skewed because of the impact of significant volume of complaints received in July 2014 [383 total for July] as a result of a storm on a Castle Concert night.

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	34	31	22	71%
Q3				
Q4				
TOTAL	66	66	41	62%

Response in terms of timeliness has improved on Q2, with volumes and escalation rate to S2 relatively steady – the escalation rate has remained at 10% for both Q1 and Q2.

9 complaints were either upheld or partially upheld at S2 as highlighted below – this equates to 29% of the 31 cases responded to. Customer Relations Team (CRT) will be reviewing individual cases for lessons learned during the remainder of October and liaising with services areas as appropriate to evidence any impact to process change or communications content.

Row Labels	Not Upheld	Partially Upheld	Upheld	Grand Total
Bereavement & Registration Services	1			1
Customer Contact	1			1
Elections and Member Services		1		1
Economic Development & Social Regeneration	1			1
Greenspaces, Heritage & Libraries			1	1
Highways, Maintenance & Parking	4		1	5
Housing Management	1		1	2
Integrated Transport	1	1		2
Planning	5		1	6
Psychology & Inclusion		1		1
Revenues & Benefits	3	1	1	5
Safer Communities	1			1
Strategic Housing	3			3
Waste Services	1			1
Grand Total	22	4	5	31

Referrals to the Local Government Ombudsman (LGO)

20 cases were referred to the LGO in Q2 (an increase of 1 on Q1), broken down as below

Clients Financial Services	1
Greenspaces, Heritage & Libraries	1
Highways, Maintenance & Parking	1
Integrated Transport	1
Older People	1
Planning	4

Psychology & Inclusion	1
Revenues & Benefits	3
Safeguarding	1
Strategic Housing	4
Student Services	2
Grand Total	20

Of these, only 1 has been upheld (to date) in the customer's favour (Client Financial Services). 6 were closed – no further action required, 3 closed after initial enquiries – out of jurisdiction, 1 was not upheld – no maladministration, 2 were deemed premature complaints.

6. Value 2: Giving value for money

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

Q2 has seen the purchase and installation of a new on line payment gateway which will go live for council tax and business rates in December and will then, as part of the later phase of the programme, be extended to other services. We will also go live with the first new on line transaction – parking vouchers – which has been redesigned from a predominantly face to face manual transaction to online. The focus of the programme so far has been on the underpinning IT infrastructure and customer experience testing of new on line processes. We have now started an organisation wide engagement programme to get staff talking about how a 'digital first' vision could be realised in their services. We are working on an outline business case for the next phases of digital transformation.

7. Risk management

7.1 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.

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

8. Financial and legal implications

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

9. Recommendation

9.1 It is recommended that Members consider and note the Q2 2015/16 performance against the Key Measures of Success used to monitor progress against the Council Plan 2015/16.

Lead officer contact

Anthony Lewis, Corporate Performance and Intelligence Manager ext.2092

Background papers

Council Plan 2015/16

<http://www.medway.gov.uk/thecouncilanddemocracy/thecouncilsplanformedway.aspx>










Appendices:

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











Council Plan Monitoring - Q2 2015/16



Key

PI Status	Trend* Arrows	Success is
 This PI is significantly below target	 The performance of this PI has improved	 Higher figures are better
 This PI is slightly below target	 The performance of this PI has worsened	 Lower figures are better
 This PI has met or exceeded the target	 The performance of this PI is static	N/A - Desired performance is neither too high nor too low
 This PI is data only. There is no target and is provided for reference only.	N/A – Rating not appropriate / possible, or target is cumulative	
*Short trend compares to last quarter.		
*Long trend compares to average of previous 4 quarters.		





3.1 We will work with the community to keep Medway clean and safe







Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
HP25	% of Street Lamps that are working		99.40%	99.60%	99.57%	99.63%	99.00%				99.00%	<p>12-Oct-2015 Performance above target range of 99% to 99.5%</p> <p>All highway lights in Medway are proactively checked during the night for faults every two weeks in the winter and every three weeks in the summer. Medway staff monitor the "lights on" performance of the contractor, at night, in random areas every month and this is referenced against the target level of 99% to 99.5%. Any changes in level of performance can be quickly identified and addressed. Planned replacement of lamps before the end of their design life, reduces the number of lamps that fail. This work is monitored through regular meetings with the contractor to ensure compliance with the programme. Faults are attended within five days and the majority of the faults can be repaired on the first visit. The repair performance is monitored through regular meetings with the contractor.</p>
NI 195a NEW	Improved street and environmental cleanliness: Litter		97.25%	97.42%	96.67%	97.00%	96.00%				96.00%	<p>06-Oct-2015 The contract monitoring team carry out regular street cleansing inspections across Medway to ensure the contractor is meeting their contractual obligations.</p> <p>During Q2, 97% 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.</p>

3.2 We will support victims of domestic abuse





Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target	
DA6	Number of high risk clients referred for IDVA support	N/A	295	496	129	NA	NA		NA	NA	NA	09-Oct-2015 Q2 data not yet available. Q1 saw 129 referrals to IDVA. 100% of all MARAC cases have had an offer of support in Medway district. The Medway IDVAs have an exceptional engagement rate of 91% despite increasing referral volumes. They match or exceed SafeLives (formerly CAADA) benchmarks in 10 out of 10 outcomes areas.
DA7	Percentage of high risk clients where risk is reduced as a result of IDVA intervention	N/A	67.8%	91.4%	84.2%	NA	NA		NA	NA	NA	09-Oct-2015 Q2 data not yet available - reduction of risk in Q1 was 84.2%. The SaferLives benchmark, for significant and moderate reduction in risk is 74% and performance has exceeded this.




3.3 We will increase recycling and reduce waste to landfill sites

Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target	
NI 192	Percentage of household waste sent for reuse, recycling and composting		41.20%	46.10%	48.20%	44.74%	44.00%				44.00%	20-Oct-2015 During May this year the HWRC contractor, FCC environment, lost the recycling market for mixed hard plastics due to the fall in oil prices. This has meant that manufacturing of plastic became cheaper using virgin materials and hence no market for recycled material. This has had a considerable impact on the recycling rate with some 600 tonnes of hard plastics now being sent to landfill. Waste Services is working with FCC to find alternative markets for this material quickly





Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
											as possible. The dry summer this year has led to a poor growing season. This has seen a significant drop of 965 tonnes of organic waste (when compared to the same period last year). Despite these drops we are confident we will hit the target recycling rate of 44% by the end of the year.	
W6	Satisfaction with refuse collection (tracker)		93.50%	96.00%	NA	96.00%	91.00%		NA		91.00%	15-Oct-2015 Satisfaction levels have remained consistently high and above target during the first two quarters of 15/16. This reflects the popularity of our reliable and simple weekly collection service. Satisfaction has improved on the Q2 performance in 2014/15 (93.8%) and remained constant to Q4 2014/15 (96%).
W7	Satisfaction with recycling facilities (tracker)		87.25%	85.00%	NA	89.00%	85.00%		NA		85.00%	15-Oct-2015 Satisfaction with the recycling service remains consistently high with Q2 showing an increase over the same period last year (2013/14 Q2 87.8%). This demonstrates the popularity of our increased collection frequencies from fortnightly to weekly for recycling, food and garden waste. The improvements continue to be supported by a communications and information campaigns.





3.4 We will work with local people to maintain parks and open spaces

Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
GH4	Citizen participation hours - Greenspaces		17724	14080	4810	4088	3000				12000	21-Oct-2015 Volunteer hours for Qtr 2 are 4,088 against an annual target of 12,000







Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
											and show an increase of 739 hours compared to Quarter 2 Performance from 2014-15. Year to date performance is 8,818 that equates to 73.4% of the annual target. Medway Council continues to work proactively with Community Groups, Local Schools and Colleges to encourage volunteering. During Q2 work has included litter picking, habitat management and general maintenance to enhance residents local green space.	
GH6	Satisfaction with parks and open spaces (tracker)		83.00%	84.00%	NA	80.00%	85.00%		NA		85.00%	15-Oct-2015 This Tracker Survey result shows a 4% reduction against the equivalent reporting period from 2013-2014 and is below target by 5%. Whilst this is below target it still represents a strong satisfaction score reflecting the ongoing targeted investment into the Greenspaces Estate and external accreditation secured via Green Flag

3.5 We will tackle and reduce the harm caused by alcohol and drugs

Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note		
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target	
PH11	Number of users of opiates that left drug treatment successfully (free of drug dependence) who do not then represent to treatment again within 6 months as a percentage of the total number of opiate users in treatment		NA	6.1%	5.9%	5.9% Q1	5.5% Q1		Q1			8.2%	29-Oct-2015 Q2 data not yet available - Q1 saw a further drop in performance compared to Q4. A performance improvement plan (PIP) has been put in place which requires the service to achieve the following trajectory for opiate clients: Q2 6%, Q3 7.2%, Q4 8.2%. This has been signed off nationally by Turning Point. Performance management meetings are now held monthly to review progress against PIP. Public Health England are actively supporting



Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note		
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target	
PH12	The percentage of alcohol users that were in treatment in the last 12 months who successfully complete treatment.		NA	45.1%	32.6%	32.6% Q1	38% Q1		Q1			35.0%	<p>the council to drive improvement.</p> <p>29-Oct-2015 Q2 data not yet available - Q1 saw a further drop in performance compared to Q4. After the Q4 results a performance improvement plan was put in place which requires the service to achieve the following trajectory: Q1 38%, Q2 39%, Q3 39.5% Q4 40%. Performance management have increased to monthly reviews to assess progress against PIP and PHE also attend these reviews. The service is required to increase the number of non-opiate clients in treatment by 20% by making services more accessible outside of the main hubs.</p>





4.1 We will secure a reliable and efficient local transport network

Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
HP26 New	Satisfaction with road maintenance (Annual NHT Survey)		51.20%	52.60%	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	50.00%	07-Oct-2015 This indicator is monitored through the annual National Highways and Transport survey. Information will be available in Q3 2015/16.	
HP27 New	Satisfaction with Pavement maintenance (Annual NHT Survey)		50.10%	52.73%	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	51.00%	07-Oct-2015 This indicator is monitored through the annual National Highways and Transport survey. Information will be available in Q3 2015/16.	
NI 167 New	Average journey time along 5 routes across Medway		NA	2.95	2.67	2.78	4.00				4.00	12-Oct-2015 Qtr.2 journey time across the five key traffic corridors is 2.78 mins per mile (8am to 9am peak). This is below the target of 4min per mile, but is a slight on the Qtr.1 figure due to increased congestion on









Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
											<p>the A228 Wainscott Bypass corridor. Traffic flows on this corridor were impacted slightly by the construction and highways work at Chatham Waters and temporary signals for gas main replacement works on the A228, which completed in September. However, the potential impact was greatly minimised due to successful implementation of the traffic management plan for these works. Officers will closely monitor traffic flows during Qtr.3. Officers have worked on the following areas during Qtr.2:</p> <ul style="list-style-type: none"> - Improvement works to traffic flows on Medway City Estate - Continued focus on Southern Gas Networks for rectification works in Strood - Successful management of a number of network incidents, including Operation Stack, flooding in Strood, and an emergency incident in Gillingham with a HGV transporting chemicals striking a building.

4.2 Support the provision of new homes and improve existing housing

Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
NI 154	Net additional homes provided		579	NA	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	1000	08-Oct-2015 The 2014/15 data will be published December 2015.
NI 155	Number of affordable homes delivered		166	187	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	204	This indicator will be reported annually in Q4 2015/16.

Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
NI 156	Number of households living in temporary accommodation		148	260	242	253	230				230	12-Oct-2015 Following a period of increasing homeless applications and an increasing number of placements into temporary accommodation, we have seen the level of households within temporary accommodation level off in the current financial year. Although the level at the end of Q2, is slightly up against the previous quarter overall the trend has been between 240 and 260. Similarly the overall number of homeless applications has also levelled off, this has been for a number of reasons including the effective targeting of resources and an increase in cases where we have been able to prevent homelessness.

4.3 Ensure that people have the skills to take up job opportunities

Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
LRCC4a	Number of jobs created and safeguarded (cumulative)		665	476	82	390	200				400	16-Oct-2015 Provisional figure, still awaiting response to request for jobs created by University Technical College. Figure includes 250 Full Time Equivalent jobs at the new Asda at Chatham Waters which opened in September.
ECD48c NEW	Number of customers achieving employment that has lasted 13 weeks or more		294	222	47	47	43				NA	12-Oct-2015 An excellent quarter with all targets met and exceeded. This is a great achievement as referral numbers are at there lowest since the Work Programme began. With less new customers on programme, additional work to move those furthest from the labour market into work was necessary and proved successful. Included in these outcomes are customers with disabilities and many who have been

Code	Short Name	Success Is

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target





Note
out of work for a period of years. Employ Medway has exceeded all targets for the quarter for customers in receipt of ESA (Employment Support Allowance).

4.4 Medway as a destination for culture, heritage, tourism & sport



Code	Short Name	Success Is
L7	Leisure - Level of user satisfaction (% satisfied)	
LRCC1	Number of visitors to tourist attractions in Medway (cumulative)	
F4 (direct user)	User satisfaction with events	

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
88.05%	88.40%	87.50%	93.33%	85.00%				85.00%
697472	748045	222043	482509	350000				700000
95.00%	97.36%	94.10%	96.30%	85.00%				85.00%

Note
01-Oct-2015 Results are taken from direct user surveys carried out at the following sports centres as part of our survey schedule: Deangate & The Strand. The overall rating is still above target at 93% (98/105). The Strand results have seen a significant increase following all of the recent improvement works at the site: including new train carriages, a new footgolf facility, and a completely refurbished entrance to the swimming pool.
16-Oct-2015 Q2 2015 is on a par with Q2 2014. Due to major works at the Historic Dockyard Chatham this has seen a slight reduction in visitors, however this has been counter balanced with a successful summer season for Rochester attractions such as Rochester Castle and the Guildhall museum (Q2 2015 figure does contain estimates for the Royal Engineers Museum for July, August and Sept).
12-Oct-2015 In Q2 the River Festival, Will Adams Festival, Capstone Festival and Lazy Sunday Afternoon were held in Medway.

Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
LIB4 New	Satisfaction with libraries (Govmetric Data)		84.46%	NA	84.53%	81.90%	83.00%				83.00%	<p>Direct user surveys were conducted at the events and performance for Q2 was 96.3% (132/137) answering very or fairly satisfied) against a target of 85%.</p> <p>16-Oct-2015 The Satisfaction figure of 81.9% is very slightly below target, but this still represents a high level of support for the Community Hubs which is where the 4 face to face screens are located. Never complacent the service will investigate why the rate has dropped. When reasons are identified an action plan will be put in place.</p>

5.1 Putting the customer at the centre of everything we do

Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
MCV1	How satisfied are residents with the way Medway Council runs its services		NA	61.20	62.10	66.90	65.00				65	<p>27-Oct-2015 Due to delays in the distribution of the Citizens' Panel data for this quarter only an interim figures from 408 residents is available. This shows that 66.9% of residents are very or fairly satisfied with Council services. This figure will be updated when the final survey returns have been received.</p>