

## **REGENERATION, CULTURE AND ENVIRONMENT OVERVIEW AND SCRUTINY COMMITTEE**

**16 JUNE 2016**

### **COUNCIL PLAN END OF YEAR Q4 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 4 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**

- 70% Key Measures of Success were on target
- 45% Key Measures of Success have improved since last year

#### **Awards and achievements**

- 7 green flag award retained (Great Lines Heritage Park, Gillingham Park, Broomhill Park, Hillyfields, The Vines, Capstone Farm Country Park and Riverside Country Park)
- "Licence to Kill" (a theatre education safety campaign for young drivers and passengers) awarded High Sheriff award.
- Medway schools (St Andrew's Independent Primary School, Walderslade Primary and Featherby Infant School) recognised for their active travel achievements at the KM Walk to School awards.
- Green Apple Environmental award in recognition of the Council's partnership commitment promoting the walk to school scheme
- Stonewall Top 100 – rated by Stonewall as one of the top 100 employers in their workplace equality index.

#### **1. Budget and Policy Framework**

This report summarises the performance of the Council's Key Measures of Success (as reported to the former RCC Overview and Scrutiny Committee) for Q4 2015/16 as set out in The Council Plan 2015/16. Therefore this performance report refers to

the organisation prior to the changes of Directorate and Committee which occurred on 1 April 2016.

## **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, Culture and Environment Overview and Scrutiny Committee Detailed Report. The six performance indicators which will be carried forward and included in the Council Plan 2016/17-2020/21 performance reporting are indicated with a hash #. (HI195a litter; W6 satisfaction refuse; GH6 satisfaction parks; NI167 average journey time; RCC4a jobs created and NI156 temporary accommodation).

- 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 Regeneration, Culture and Environment 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.

- 5 out of 9 Key Measures of Success were on target
- 3 out of 9 Measures have improved compared with last year

### **3.2 Service Comments**

Medway Council is committed to providing all residents with a secure and enjoyable environment.

### 3.3 Street Scene Enforcement Team

To ensure environmental crimes in the public realm are detected and enforced the Street Scene Enforcement Team attends every fly tip to search for evidence and where possible remove it immediately.

Fly tipping incidents has seen a significant decrease for 2015/16 (3559) down 43% (1524) compared to 2014/15 (5083) as a result of having a group of proactive Community Wardens and Street Scene Enforcement Officers clearing fly tips before they have even been reported.

All fly tips are attended within one working day and in 2015/16 2,442 fly tips were addressed, 1,899 removed on the same day (78%). The teams also removed household waste in 1,678 cases where there was no fly tipping involved. For instance, bulky items or refuse out early where it was deemed to be in the public interest to remove it off the street as soon as possible. The total tonnage cleared amounted to 223.16 tonnes.

The Council always try to engage with 'flytippers' where evidence has been found to resolve the incident before it becomes a prosecution by trying enforcement actions first. These enforcement actions range from a written request to remove the dumped waste in the first incidents before this then escalating into fixed penalty notices and then finally prosecution. 69 fly tipping, littering and waste related cases were successfully prosecuted at Medway Magistrates Court this year with fines and costs totalling £37,820.

### 3.4 Waste Services

Medway Council is committed to increasing recycling and reduce waste going to landfill sites. During 2015/16 several promotional communications campaigns have been completed to help and encourage residents, highlights have included:

- Digital promotional opportunities, including the council website and social media underpinned by printed promotions in every edition of Medway Matters and a recycling leaflet received by every home in their council tax bill.
- A strong focus on partnership working to improve cleansing perception culminated in 30 community events as part of the national "Clean for the Queen" project involving Waste Services, Safer Communities, Public Health, Communications, Greenspaces, Medway Housing, and Veolia. This resulted in the engagement of 514 volunteers across all events who collected 434 bags of rubbish (mostly from hedge rows or inaccessible locations).
- Now in its second year, food recycling caddy liners have continued to sell well through the libraries with a 20% increase in sales from the previous year. This initiative won the directorate "Innovation and Bright Idea" Making a Difference award in September 2015. In 2015/16 Residents purchased 15,122 rolls which could result in approx. 5960 tonnes of food waste being recycled saving £23,350 in disposal costs.
- To further promote food waste recycling, the Council completed two successful Buy One Get One Free offers in 2015/16 with 3,506 rolls distributed. This could result in an additional 137 tonnes of diverted food waste from black sacks saving an estimated £5,385 in associated disposal costs.
- A dedicated @MedwayRecycles twitter account was developed; it has proven popular with over 400 tweets, 150 followers, and national retweets that has led to a positive article in the Medway Messenger online.

### 3.5 Parks and open spaces

The Council maintains parks and open spaces for the enjoyment of all. The total budget for the programme delivery is £1.8 million and is composed of S106 Funding, Council Capital and External Funding. The 2015/16 programme comprises of 14 projects across 7 themes during 2015/16 the following activity has taken place:

- The Council retained its seven green flags 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.
- Play Improvements Programme completed to programme and budget at The Strand.
- Contract awarded for provision of an Outdoor Gyms at Hempstead Recreation Ground and Luton Millennium Green Pocket Park completed to programme and budget.
- Submitted five applications (£12,000 each) to Groundwork (Tesco's 5p a bag funding scheme) for Park Improvements – one application successful Luton Millennium Green. Development Programme drafted and approved for 2016/17.
- Broomhill Park Phase 2 - Funding Agreement approved to support land purchase of the Orchard Site by the Friends of Broomhill Group.
- Play Improvements at Copperfields, Friston Way and Knights Place works have been completed.
- Park improvements to Gillingham Park commenced with play area improvements completed in Q3 and landscaping works scheduled to be completed in Q4.
- Maidstone Road Dog Park completed - formal opening scheduled for Q2.
- Outline Masterplan produced for park improvements at Jacksons' and Victoria Gardens.

### 3.6 Key Project: Commencement of refresh of the Medway Waste Strategy

Medway's current waste strategy runs until 2020. As a unitary authority, Medway has no obligation to publish a Waste Strategy but this project will shape our strategic approach in readiness for new contracts to be awarded in 2019.

## 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 1 of these is not expected until after this report is published.

- 9 out of 11 Key Measures of Success were on target
- 6 out of 11 Measures have improved compared with last year

### 4.2 Service Comments

### 4.3 Integrated Transport

Road safety continues to be a focus for the Council for 2015/16. 3,344 pupils across 20 primary schools in Medway received road safety education sessions. For the academic year (1 September 2015 to 31 March 2016) 5,264 children (170 classes) in Medway have received road safety education.

The Council works closely with schools in Medway in delivering the national Bikeability training. This training is designed to improve practical cycling skills; from the basics of balance and control, all the way to planning and making an independent journey on busier roads. In 2015/16, 1,373 children in Medway received Bikeability training.

To help to decrease the number of young drivers and passengers who are killed and seriously injured the Council has completed a theatre in education campaign (2,230 in attendance). This has included 'Passenger', 'Speak Up' and 'Licence to Kill?' The latter was awarded a High Sheriff award from Kent Fire and Rescue Service in recognition of this partnership work.

As of 31 March 2016 Medway has a total of 628 children participating in the Walking Bus initiative. An additional 117 classes in Medway have signed up to the Walk on Wednesday 'WOW' and Active Bug initiatives in 2015/16, with approximately 3,500 children from Medway taking part. This is a 19.4% increase in the number of classes participating in Medway compared to the previous academic year (2940 children in 2014/15 to 3,510 in 2015/16). This has significantly contributed to reducing the number of school car journeys in Kent and Medway, with 24% of car reduction journeys saved being attributed to Medway (40,802 car journey savings in Medway out of a possible 170,374 across Kent).

The Council's Safer Journeys Team supported the annual Kent and Medway (KM) Walk to School awards during Q4, with Medway schools being recognised for their active travel achievements (St Andrew's Independent Primary School, Walderslade Primary and Featherby Infant School)

Medway Council was also recognised for a 'Green Apple Environmental Award' at the KM Partnership Awards. The award is in recognition of Medway Council's partnership commitment towards promoting the walk to school scheme.

Work has started to introduce the Medway Street Works Permitting Scheme. A specification has been developed to procure a technical consultant to lead on the consultation and project manage the implementation. In preparation for these works the street gazetteer and the traffic sensitive streets list have been updated. The consultant will be in place by end of Q1 2016/17. The scheme will be developed during Q1/Q2 of 2016/17 with final implementation planned for Q3/Q4 dependant on results from the consultation.

The project to review the Control Parking Zones (CPZ) across Medway, develop a parking strategy and utilise Parkmap digital mapping has commenced. The Council are currently working on an options appraisal which will be ready for Q1 2016/17. Work has also commenced on consolidating the traffic orders with the larger review work being completed in 2017/18.

The Council completed their consultation response on the 'Lower Thames Crossing'. The Department of Transport and Highways England Public Consultation closed on the 24 March 16. A response from the secretary of state is expected in the summer.

#### **4.4 Homelessness**

During 2015/16 the service moved to Kingsley House in Gillingham to improve facilities for clients. The Council continues to work with a range of organisations and

services to help prevent households from becoming homeless. During Q4 work commenced on using Housing Revenue Account (HRA) housing stock as temporary accommodation (TA). In most cases where households approach the Council for assistance the service is able to assist them to either maintain their existing or identify alternative accommodation.

In order to review the demand, supply and affordability of housing in Medway in the context of the key social and economic role that housing plays, particularly for those who are struggling to access housing; the 'Housing (Demand, Supply and Affordability) Task Group, represented by cross party membership, presented its recommendations to Business Support and the Regeneration, Community and Culture Overview and Scrutiny meetings. Cabinet agreed these recommendations on 10 May 2016.

Where we are able to prevent homelessness the Council aims to be as proactive as possible. This is demonstrated by a reduction in the number of households who were either actually homeless or at risk of homelessness within 28 days. For 2015/16 this was 1,091 compared to 1,437 for 14/15 and represents a reduction of 24%.

The number of households accommodated in TA has remained consistent from 2014/15 260 to 2015/16 259. This compares to a 20% increase across the South East and a 15% increase nationally. Of those in TA the number in B&B type accommodation with children has reduced from 25 at year end 2014/15 to none at year end 2015/16.

#### **4.5 Employment**

In 2015/16 Employ Medway has achieved 174 job starts into full time work against a contractual (G4S) target of 166. From May 2013 to end of March 16 Employ Medway has supported 1800 long term unemployed people into work which has resulted in 12,017 months reduction in benefit payments (housing, council tax and Department of Work and Pensions benefits).

During the year the Council has worked with businesses to assist with moving to new premises and those relocating to the area. Notable successes included Redrow Homes locating their South East headquarters to Chatham Maritime with 50 jobs and Icomera moving from the Innovation Centre to Chatham Maritime with 38 employees. New businesses and jobs were also created through the support of Partners for Growth grants & loans and assisting new businesses setting up in the Council's three workspaces. Economic Development Officers have assisted 216 business enquiries and of these 76 required assistance with premises and 89 with raising finance. However the main focus of Economic Development was working on the successful application for Enterprise Zone status for Rochester Airfield and much of the last quarter was devoted to the business case for Rochester Airfield to secure £4.4m Local Growth Fund for submission in early April 2016.

#### **4.6 Libraries**

The total number of physical issues for 2015/16 (932,228) is broadly similar to the same reporting period in 2014/15 (936,290). Book loans have stabilised and Medway are currently one of the best performing services in our consortium of libraries. We are also above the national trend. The total number of E books

requested for Q4 2015/16 (7382) has increased by 7.43% compared to Q4 2014/15 (6832).

Twydall Community Hub works commenced on 11 January 2016 with a completion date in July 2016. During the Construction Phase the current Library will be closed with a temporary pop-up Library provided in an adjacent vacant unit. There has (to date) been no significant drop in visits or book loans as a result of the main library being closed.

The Arts Council Funding (£72,012) for Wi-Fi to all 16 Libraries has been commissioned to programme and budget.

The Arts Council funded project '23 Submarines' (partnership with the Arts team and Icon theatre group) has commenced. To date successful workshops have been provided in the fields of poetry and visual arts.

Our successful library events programme continues to thrive. Event Attendance for Q4 2015/16 (15,008) has seen a 16.31% increase compared Q4 2014/15 (12,559). Q4 also saw a successful partnership with the Dockyard produce a series of events for young people called 'Set sail from Medway Libraries.' Also creative writing workshops have been provided at Chatham and Rochester. Many young people attended our sea themed events in all libraries over half term. Story times were provided to celebrate World Book Day and events were offered at Grain to celebrate its 10th birthday.

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 agency services through dedicated reception and meeting points and (2) improvements to the library offer.

At the completion of this Phase of the Programme Medway will have converted 6 out of its 16 Libraries into Community Hubs representing a capital investment of £1.9 million.

- Negotiations commenced in Q3 for the co-location of a Post Office into Luton Library as part of the wider Community Hub Programme.
- Community Hub Strood continues to show an increase in visits 13.5% on the same period last year. (36,523 in Q4 2014/15, 41,458 in Q4 2015/16)
- During 2015/16 Hempstead Community Hub was completed and was formally opened on the 19 November 2015 following its opening visitor numbers increased by 33% (4,313 in Q4 2014/15, 6,409 in Q4 2015/16) and book loans by 7% (3,125 in Q4 2014/15, 3812 in Q4 2015/16).

#### **4.7 Culture and heritage**

The Council successfully completed its annual events schedule. Highlights in 2015/16 included English Festival, Sweeps Festival, Dickens Festival, Armed Forces Day, River Festival, Will Adams Festival, Capstone Festival, Lazy Sunday Afternoon, Dickensian Christmas on 5-6 December 2015 and the Christmas Market 28-29 November, 4-6 of December and 11-13 December 2015. For 2015/16 91.94% (1187/1291) of attendee's rated the event as very or fairly satisfied.

- Strong visitor performance for the key Heritage Sites continues in Q4. Visitor numbers at the three main sites set new annual attendance records:

- Guildhall Museum 19,958 visits during Q4 with an Annual total of 102,053 visits representing a 22% increase on 2014/15
- Rochester Castle 14,920 visits during Q4 with an Annual total 80,763 visits representing a 13% increase on 2014/15
- Upnor Castle 1,294 visits during Q4 with an Annual total of 24,301 visits representing a 9% increase on 2014/15.

Visitor numbers were assisted by 'The Siege 1215' project that concluded in January 2016; helping to attract almost 111,000 visitors to the Museum and Rochester Castle. Social media is proving to be a very good promotional tool. Our sites now have a combined total of almost 6,000 Twitter followers and almost 4,400 Likes on Facebook.

The joint application with Chatham Historic Dockyard to Heritage Lottery Funding for joint activities commemorating the 350th anniversary of the Battle of Medway in 2017 was successful securing £35K investment into site interpretation at Upnor Castle as part of a wider £100K package.

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

Medway City Estate - Phase 1 of the Medway City Estate project is drawing to a close and just the signalisation and cameras at the tunnel remain. These go into test in Q2 2016/17. Phase 2 works will commence in earnest in the new financial year.

A289 Four Elms Hill - is progressing well and is on track to meet the funding schedule and the key milestones set out. During the last quarter work has progressed on the outline design and other associated works including flood risk assessment and the drainage strategy. This work is likely to continue until August 2016. The outstanding geotechnical surveys will be carried out in July following agreement with the land owner and tenants.

The planning application is being prepared, ready for submission by the 29 April 2016. The submission of the planning application has been delayed by a month following a public information event which was held in March. At this event residents expressed concern regarding some elements of the outline design. As a result the designs are being reviewed to address these concerns wherever possible. Once the outcome of the planning application is known negotiations will start with the relevant landowners in relation to acquiring the land required to build the scheme.

#### 4.9 **Key Project: Strood Town Centre**

During Q4 the draft Action Plan has been received and has been reviewed by key Members and officers. Members raised issues with a few of the suggestions within the Plan and have requested that certain elements of the scheme are redesigned. There is a risk that the programme and budget could be impacted due to some elements of the scheme being redesigned. Work on redesigning those sections of the scheme has been underway during Q4 and will continue into Q1 2016/17.

Once the outline designs have been completed modelling will be carried out to establish the feasibility of the proposals. Assuming the proposals are feasible, public consultation will be carried out before the end of the year.



#### **4.10 Key Project: Improve access to cycling in Medway**

During Q3 a period of consultation was carried out on the draft Cycling Action Plan. In Q4 the plan has now been amended taking into consideration the feedback received. The final plan will be published in Q1 2016/17.

Work has continued on designing the routes which are to be built during 2016/17. A number of routes are now ready for construction in accordance with the project programme. Phase 1 of the Beechings Way route has been completed, with construction of phase 2 due to commence.

An initial meeting has been held with the contractor appointed to install and maintain the permanent cycle counters. The final programme for installation of the counters will be determined in Q1 2016/17.

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

The Street Lighting Contractor has completed an initial draft report during Q4 that includes future options including products, central management systems and funding/payback.

The Council completed a small scheme in 2015/16, using Salix funding, at the Brook Multi Story Car Park (MSCP) to switch over to Light emitting Diode (LED) units and are currently working on an option for Salix Funding on Britton Farm MSCP.

The Council are in the initial stages of the procurement process, for the Street Lighting Contract, which will end in July 17 and will be let as a single contract, with the civil's terms maintenance contract, as one.

#### **4.12 Key Project: Promoting Medway as a destination for tourism**

The Dickens Country Experience operated on weekends between 7 November and 20 December 2016 and 443 passengers boarded the bus. The 2015 offer was expanded from 2014 to include horse and carriage rides, a professional cast performing Christmas Carol and street entertainers, as well as the popular bus tour.

The theatre production performing a Christmas Carol sold out all four days at the Guildhall Museum, and more than 1,000 passengers enjoyed the carriage rides around Rochester.

The Experience complemented the traditional Dickensian Christmas that proved extremely popular. The Visitor Information Centre recorded a 16% increase in visitors for Dickensian Christmas compared to the previous year, with 13,531 customers over the weekend (11,652 2014). There was also an 8% increase in the number of coaches bringing visitors to the festival, up to 290 over the two days compared to 269 coaches in 2014.

The Open top bus that operated during the summer holidays won a bronze in the Tourism South East Beautiful South Awards. The bus carried 4,153 passengers in 2015, the highest figure since it was introduced. This year's commentary focused on the 1215 Siege of Rochester Castle.

There were 17,965 visitors to Magna Carta and Textus Roffensis exhibition at the Cathedral from 10 October to 6 December 2016. This was the most well attended of all the Kent exhibitions. The exhibition was the focal point of media coverage in the Daily Express online, featuring ten things to do in Rochester.

#### 4.13 **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. Q4 activity includes:

- Contract Procurement for the main works contract commenced and is on schedule for a Contract Award in Q1 of financial year 16/17.
- Design specification drafted for the storage (mobile racking) infrastructure for procurement in Q1 of financial year 2016/17.
- IT Business Case Approval secured from DMT to replace the existing software management system "City Ark" with Adlib that will be commissioned in Q1 of 2016/17.
- Invest to Save Bid approved for submission by Archive Board to enhance the Community Hall Offer and maximise income growth through third party hire agreements.

Programme completion date for this project is now March 2017 to enable a longer lead in time for environmental conditioning of the building prior to relocation of Archives & Local Studies.

#### 4.14 **Key Project: Sporting legacy**

Deangate turned Meangate took place on the weekend of 20 and 21 February 2016. 321 mud-loving runners took over the golf course and surrounding areas. The 8km Meangate obstacle course featured nets, wooden structures, crash mats, natural obstacles, hills, trenches, swampy areas, water and plenty of mud. The course challenged experienced extreme runners as well as being a realistic test for younger participants and newcomers.

The annual Big Splash took place across Medway Council's sports centres in January. Events included the Big Swim Challenge, the Team Challenge, Pool parties and a range of aqua sports taster activities with approx. 2,000 participants.

Fit Club at Splashes has been a huge success with over 1,500 participants in Q4. The Fit Club concept will be reviewed in April 2016 to evaluate what elements have worked well and if there are any refinements needed before the concept is rolled out to the other centres.

Medway Sport marked International Women's Day on 8 March 16 with an Inspire evening featuring World and Olympic champions Amy Williams and Mhairi Spence in front of a capacity audience at the University of Kent. The event featured international athletes, plus leading coaches, sports broadcasters and administrators, all sharing their experiences with an invited audience of aspiring athletes, coaches and sports professionals.

#### **4.15 Key Project: Rochester Riverside**

Rochester Riverside was taken to Procurement Board in February 2016. Medway Council approved the preferred developer, Countryside on 8 March 2016 at Cabinet with HCA agreement on 10 March 2016. An information report was taken to Full Council on 28 April 2016.

The Project is now moving forward and the first meeting of the project team including officers from Countryside, Medway Council and the HCA took place on 20 April 16.

Rochester multi storey car park is moving forward and opened on 29 April 2016 in time for the Sweeps Festival.

#### **4.16 Key Project: New Rochester station**

This project to implement a new car park for the station is now completed. The Corporation Street car park opened on 4 December 2015 as planned. The station itself was opened on 13 December 2015. Initial indications show that the car park is well utilised at all times of the day. The inclusion of a taxi rank and disabled bays has improved accessibility to trains.

#### **4.17 Key Project: Chatham Town Centre**

During this quarter the first works on site were progressed with the Sun Pier works nearing completion. During Q1 2016/17 the works will be finished when the lighting work is completed. Pier Chambers and the River Walk are now complete and will be launched in late spring.

Due to work on the detailed design not yet having commenced significant work is unlikely to start on site until January 2017. As a result the funding profile from the SELEP was reviewed following concerns raised by the project manager that it would be difficult to spend significant funds (£2m) during the 2016/17 financial year. A revised funding profile of £820,000 in 16/17 and £2,180,000 in 2017/18 has been agreed by the SELEP.

Communication has been ongoing with Network Rail regarding the proposed improvements to Chatham train station forecourt. A stakeholder meeting is being held at the end of April 2016 to review the designs for the station works. The funding agreement with Southeastern/Network Rail has now been signed in relation to the works at Chatham station. This agreement reflected proposed changes in the funding profile for the project with a reduced contribution of £56,000 being paid by the council to Network Rail in 2015/16. The remaining contribution will be paid during 2016/17 and 2017/18.

#### **4.18 Key Project: New Council Homes for Medway**

Following from the 22 completions up to the end of Q3, the last remaining property, 15a Westerham Close in Phase 1, has now been completed. This small development also included an improvement to the parking and turning circle at the end of the Close and some further security for the residents by securing access to the rear of the bungalows.

All of the houses are built to 'Decent Homes' standards and can be easily adapted in the future if required for homes for someone with a disability.

In Q3 the Council reported that the delivery of the additional property at Christmas St has been delayed. This was due to the foundations and cellar of the 2 buildings that once stood on the site. Whilst this issue has now been resolved, the contractor is now managing a Party Wall issue with the owner of the property next door. This is a statutory issue that is resolvable but the owner has been unwilling to come up with a definitive list of his concerns. Construction can commence once party wall resolution has been completed.

Phase II of the programme at Centenary Gardens (Beatty Avenue) is progressing well with construction on parts of the site underway. Issues were reported in Q3 with the two adjoining schools in regards to drainage and security. Issues have been resolved with one of the schools however drainage continues to be an issue with the other and has yet to reach resolution. This issue is not currently predicted to influence the completion of the programme in July 2016.

#### **4.19 Key Project: Rochester Airport**

The planning application to approve Rochester Airport's operational infrastructure has been subjected to delay, due to an Environmental Impact Assessment (EIA) screening opinion from the Department for Communities & Local Government (DCLG). Planning Committee will now consider the planning application in early Summer (date TBC). The business case to secure £4.3 million of funding through the Local Growth Fund was submitted on 11 April 2016. It is likely that the decision on the business case will be known in July 2016.

#### **4.20 Key Project: Strood Riverside**

Watermill Wharf - Tenders for the appointment of the contractor to deliver the scheme were received on 1 February 2016. On 16 March 2016 the Monitoring Officer, in consultation with the Procurement Board, approved the appointment of QED Container Solutions to deliver the works. The scheme was approved at Planning Committee in March 2016, with conditions that materials proposed for the finishes are presented at future Committees

Strood Riverside high level programme - It has been agreed that the scheme will be delivered in 2 phases: Phase 1 Strood Riverside, Phase 2 Kingswear Gardens/Watermill Gardens. Procurement will be via frameworks: Scape Framework for the flood design and construction, (design will also include the Civic Centre site), HCA framework for the masterplanner and HCA framework/Medway Consultancy Framework for the viability work. The Masterplan and viability will feed into the Medway Local Plan for Strood.

## 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.

- 0 Key Measure of Success was on target

### 5.2 Customer Perception

#### Citizen Panel

During Q3 2015/16, 623 residents completed the Citizen Panel survey. Of these

- 60.8% were very or fairly satisfied with the way the Council runs its services
- 12.8% were very satisfied.
- 24.2% were neither satisfied nor dissatisfied.
- 11.9% were very or fairly dissatisfied

### 5.3 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	268	268	231	86.19%
Q4	351	321	298	92.83%

#### Service comments

The overall position for Stage 1 corporate complaints in terms of compliance with the 75% performance target for timeliness continued to improve in Q4, achieving an overarching cumulative position of 85.99% – almost 11% above the council target. Q4 in itself saw the quarter achieve in excess of 90% for the full quarter – something not achieved before, and this was in the context of a record number of complaints being received in March (132) – levels the council has not seen since 2014-15.

#### Stage 2 corporate

Quarter 4 is the first full reported quarter taking into account the revised due response timeframe of 15 working days – this was approved by CMT in October 2015 and implemented in December 2015. Of the 6 cases responded outside of the 15 day aim, 3 cases were received within December 2015 and carried forward into Quarter 4. 1 of these cases was in fact a Social Care complaint, which in hindsight should not have been moved into the Corporate procedure but remained within its original procedure (an identified learning for CRT). The majority of the other cases required further liaison with the customer in order to fully investigate and respond to their complaint. Therefore, whilst it would be good to have achieved over 85%, the focus should remain on achieving the correct response, regardless of time this may take.

## 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	21	21	13	62%
Q4	29	37	31	84%
<b>TOTAL</b>	<b>116</b>	<b>124</b>	<b>85</b>	<b>69%</b>

The escalation rate to stage 2 has decreased slightly again to 8.2%. Of the 37 decisions issued at stage 2, 6 were fully upheld in the customer's favour, equating to 16%(+2% from Q3) – this rises to 43%(+10% from Q3) inclusive of partially upheld cases. Commentary of the learning from upheld cases is now a feature of the Customer Relations Team performance report to Corporate Management Team. A breakdown of the decisions by service area is replicated below:

Count of Service Area	Column Labels			
Row Labels	Not Upheld	Partially Upheld	Upheld	Grand Total
Customer Contact	4	2		6
Greenspaces, Heritage & Libr	1			1
Highways, Maintenance & Par	4			4
Housing Management	1			1
Integrated Transport	2		1	3
Planning	2			3
Psychology & Inclusion			1	1
Revenues & Benefits	2		2	6
Safer Communities	1			1
Strategic Housing	1		1	2
Waste Services	3		1	7
Children In Need/Child Protection			1	1
Early Years			1	1
<b>Grand Total</b>	<b>21</b>	<b>10</b>	<b>6</b>	<b>37</b>

### Referrals to the Local Government Ombudsman (LGO)

14 referrals were made to the LGO in Q4 (same as Q3) – an escalation rate of 5.3% of the overall case volume responded to in 2015/2016 – this is a reduction of almost 6% during the year. 6 decisions were made by the LGO and again none were upheld in the customer's favour, although 3 were deemed premature and may be referred back to the LGO in the future. 3 were closed after initial enquiries as deemed out of the LGO's jurisdiction.

Planning	5
Strategic Housing	2
Older People	1
Legal Services, Licensing & Land Charges	1
LAC & Proceedings Team	1
Revenues & Benefits	1
BASS	1
Highways, Maintenance & Parking	1
Democratic Services	1
<b>Grand Total</b>	<b>14</b>

A comparative breakdown by service area continues to suggest only 2 areas where cases escalate on a consistent basis as evidenced below, but data sets are too small to draw any robust analysis as to why these areas escalate. However as these two areas consistently receive the highest volume of stage 1 requests, this is likely to be proportionate.

LGO referrals 2015-16 by service area	Q1	Q2	Q3	Q4	Total
Strategic Housing	4	4	0	2	10
Social Care including:					
• Disability over 25	2	0	2	0	4
• Children's Advice & duty service	1	0	0	0	1
• Self Directed Support	1	0	0	1	2
• Older People	1	1	0	0	2
• Safeguarding	0	1	1	0	2
• Children in need/ child protection	0	0	1	0	1
Planning	2	4	2	5	13
Customer Contact	2	0	0	0	2
Highways, Maintenance & Parking	2	1	2	1	6
Greenspaces, Heritage & Libraries	1	1	1	0	3
South Thames Gateway Building Control Partnership	1	0	0	0	1
Exchequer, Insurance and Systems	1	0	0	0	1
Safer Communities	1	0	0	0	1
Finance:					
Client financial services	0	1	0	0	1
Revs & Bens	0	3	0	1	4
Inclusion – psychology & Inclusion	0	1	0	0	1
Integrated Transport	0	1	1	0	2
Commissioning – student services	0	2	0	0	2
Democratic Services	0	0	2	2	4
Economic Development & Social Regeneration	0	0	1	0	1
HR	0	0	1	0	1
BASS	0	0	0	1	1
Legal Services, Licensing & Land Charges	0	0	0	1	1
<b>Grand Total</b>	<b>19</b>	<b>20</b>	<b>14</b>	<b>14</b>	<b>67</b>

## 5.4 Delivering fair and responsive services

As a public service provider, we have a duty to have regard to:

- eliminate unlawful discrimination, harassment and victimisation
- to advance equality of opportunity
- to foster good relations between people who share a protected characteristic and those who don't.

(Equality Act 2010)

Examples of how we are successfully meeting this duty are published in our annual equality report "Delivering fair and responsive services". This was published on our web site in January 2016.

We also have seven equality objectives which largely focus on three of our key priorities; Children and young people have the best start in life in Medway, Adults maintain their independence and live healthy lives and Safe, clean and green Medway.

We have 30 indicators which we use to monitor the performance against these objectives.

We have achieved the following national equality standards which relate to the way we, as a fair employer treat our staff:

- Positive about Disabled People (Two Ticks) scheme
- Mindful Employer
- Top 100 employer in Stonewall Workplace Equality Index

## 6 Value 2: Giving value for money

### 6.1 Customer Perception

#### Citizen Panel

During Q3 2015/16, 623 residents completed the Citizen Panel survey. Of these:

- 60.2% agreed that the council provided value for money services with 15.7% of respondents agreeing strongly.
- 9.0% disagreed that the council provided value for money services with 3.4% disagreeing strongly

### 6.2 Key Projects: Website redevelopment and customer contact and administration services.

Technical issues we encountered during Q3 and Q4 have now been resolved and go live of the new Pay product is scheduled for the first week in May 2016. We'll pilot with council tax and business rates payments. These two services will be in beta for a few months, during which time we'll review feedback and iterate as appropriate.

'Out of the supplier event, we have appointed a company with extensive experience in digital transformation. They are with us for two months, to help the organisation prepare for change and look at opportunities across services for transformation. We are also looking in depth at opportunities in two specific services; one gives us the



potential for a paperless service and the other will pilot the single way to 'report' issues to the council. We'll then use these services and the approach as exemplars for further 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. The way forward for 2016/17 to 2020/21**

- 8.1 The Council Plan's purpose is to set the vision and direction of the Council and will act as the primary performance monitoring framework for the medium term (5 years). The Council Plan 2016/17 to 2020/21 concentrates on the Council's transformational activity that will deliver programmes that will have a significant impact for local residents whilst ensuring that the services that matter most to local residents are preserved.
- 8.2 The Council Plan 2016/17 to 2020/21 comprises of 3 key priorities:
- Medway: A Place to be proud of
  - Maximise regeneration and economic growth
  - Supporting Medway's people to realise their potential
- 8.3 To incorporate the Council's commitment to deliver cross cutting transformation programmes the following ways of working have been incorporated into the Council Plan 2016/17 to 2020/21:
- Giving value for money
  - Digital services so good that everyone who can use them prefer to do so
  - Working in partnership where this benefits our residents
- 8.4 A suite of performance indicators and programmes to be used to monitor performance against the Council Plan 2016/17 to 2020/21 priorities was agreed at Full Council on 25 February 2016.

## **9. Financial and legal implications**

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

## **10. Recommendation**

It is recommended that Members:

- consider the end of year Q4 2015/16 performance against the Key Measures of Success used to monitor progress against the Council Plan 2015/16.

**Lead officer contact**

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**Appendices**

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

**Background papers**

Council Plan 2015/16