

APPENDIX 1
Overall Council Performance
Q4 END OF YEAR 2015/16
7 July 2016

Summary

Medway's four priorities are set out in the Council Plan 2015/16. This report summarises how we have performed in 2015/16 against these priorities using 58 Key Measures of Success and 26 Key Projects.

Performance highlights

- 65.3% Key Measures of Success were on target

Awards and achievements

- LAC Apprentice Scheme – Finalist in Children and Young People Now Awards 2015 in the Youth Justice Category
- Social Work Academy – Finalist in Children and Young People Now Awards 2015 in the Recruitment and Professional Development Category
- Medway Young Voice – Finalist in Local Government Chronicle Awards 2016 and Finalist in the MJ Awards 2016
- Stonewall Top 100 – rated by Stonewall as one of the top 100 employers in their workplace equality index.
- 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
- Medway Health Visiting Service, commissioned by Public Health, awarded full Baby Friendly Initiative accreditation status by UNICEF
- Medway Health Visiting Service, commissioned by Public Health, won a North Kent Patient Experience Award in March for their "Sign up to safety – Medway Accident Prevention scheme".

1. Budget and Policy Framework

- 1.1 This report summarises the performance of the Council's Key Measures of Success for Q4 EOY 2015/16 as set out in The Council Plan 2015/16.

2. Background

- 2.1 This report focuses on where we have achieved or exceeded our targets, and how we are tackling underperformance.

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

Appendix 1: 58 Key Measures of Success: Summary table

3. Summary of performance

Key Measures of Success - Summary

There are 58 Key Measures of Success in total for 2015/16, however we are reporting on 49 as 9 are either data only or data is not expected until after this report is published.

- 65.3% (32 out of 49) were on target.
- 10.2% (5 out of 49) were just below target
- 24.5% (12 out of 49) were significantly below target

4. Performance against key priorities and values

This section sets out the performance summary against the Council's four priorities and two values:

Medway's Priorities

Key Priority 1: Children and young people have the best start in life in Medway

Key Priority 2: Adults maintain their independence and live healthy lives

Key Priority 3: Everyone benefiting from regeneration

Key Priority 4: Safe, clean and green Medway

Medway's Values

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

Value 2: Giving value for money

5. Key Priority 1: Children and young people have the best start in life in Medway

5.1 Key measures of success - Summary

Details of the 19 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.

- 10 out of 17 Key Measures of Success were on target
- 10 out of 17 Measures have improved compared with last year

5.2 Service Comments

5.2.1 Key Project: Implement the school improvement strategy

A comprehensive Annual Schools' Performance Report has been produced. This report provides the 2015 education results at each key stage for Medway's schools and academies. The report summarises the performance from teacher assessments, tests and examinations. It also includes information on attendance and exclusions for 2013/14, the latest school year for which national data has been published.

To better support the school improvement strategy, analysis of statistical first release (SFR) data from the Department for Education has been undertaken. These reports present the position of Medway schools in relation to national and statistical neighbour performance and focus on change activity. In addition, to further support schools in the improvement of Key Stage 2 (KS2) results, detailed mid-year analysis of termly KS2 attainment has been piloted. This focuses on projected outcomes based on current progress and actions for change where target achievement is at risk.

The accelerated learning programme has continued to be well supported and this would indicate improvement this summer. This programme has provided intensive training for teachers of phonics, Year 2 and Year 6; volunteer readers through the charity Beanstalk; National Leaders of Education from London to improve standards of leadership. Primary and secondary schools have adapted to the new curriculum and assessment arrangements. Whilst there is national uncertainty as to the impact of the changes on overall results, we would anticipate at this stage that results in the primary sector will be better against the national average than last year.

5.2.2 Key Project: Edge of care response

A Social Impact Bond model has been developed and an application for £1.2m funding made to the Cabinet Office to implement Family Functional Therapy (FFT) to both prevent children going into care and support children to return home where it was safe to do so.

The Cabinet Office defines SIBs as "...designed to help reform public service delivery. SIBs improve the social outcomes of publically funded services by making funding conditional on achieving results. Investors pay for the project at the start and then receive payments based on the results achieved by the project" (Cabinet Office, November 2012).

There will be associated performance management and reporting to ensure results can be evidenced and systems in place to prevent selective referrals. Over the five years, it is expected that the service will work with 250 children and could save the Council over £6.4m.

The Medway Specialist Multi-Agency Response Team (SMART) brings together social workers, family support workers, the police, housing officers, health and schools to provide a fast-acting response to the needs of young people aged 12-17 who are identified as being on the edge of care. This includes work with families with no recourse to public funds, missing persons and those presenting as homeless to housing services. The team has undertaken 109 first time missing person cases, with just 17 going missing again, an 84% success rate. They have also been referred a further 79 young people, identified 24 as a priority and so far 21 of there have been intensively supported to, with 11 returning home successfully. A further 20 were prevented from becoming at risk through family support intervention work.

5.2.3 Key Project: Early Help

Medway's early help strategy commits all services and agencies working with children, young people and families to help develop and sustain arrangements for collaborative early help interventions. Practitioners working with children, young people and families, especially in schools, continue to identify the need for support and put together appropriate packages.

An early help bulletin is sent to approximately 450 practitioners across all partners and agencies to keep them aware of developments and build a sense that they are part of an early help workforce.

Significant strategic pieces of work that are already underway and which will impact on the whole partnership are:

- Embedding area based working and implementing a new early help assessment;
- Commissioning new integrated services that have prevention and effective intervention at their core (early years, IYSS, community nursing, emotional and mental health); and
- Developing a clear, and supported, role for communities and community organisations in relation to children and families' needs and aspirations.

5.2.4 Key Project: Sufficiency in school places

Medway Council has a duty to ensure that sufficient good quality school places are available to meet demand. The School Organisation Plan 2011-16, and its subsequent annual reviews, sets out the expected need based upon the latest available birth, migration and housing data, highlighting emerging need as it arises.

Despite the continuing increase in the number of pupils requiring a school place, the programme to ensure enough places are available has been successful and has ensured a sufficient supply of good quality primary school places, in the right locations and at the right time. By September 2017 the Council will have created an extra 2,300 primary school places over a four year period and the forward plan of current and future projects is expected to ensure that sufficient places are available for the future.

The current programme includes the creation of a new primary facility in Hoo; the expansion of a number of mainstream schools across Medway, as well as increasing capacity at our special schools. This includes commencing on site the major project to expand and relocate Abbey Court School providing purpose built accommodation for children with severe and profound multiple learning difficulties.

Public Health

5.2.5 Key Project: Healthy Child Programme

A preferred model for integration of services was agreed by JCMG and EMT in July 2015. Work is progressing to determine which sets of services would most logically fit together with the aim of commissioning integrated services. Responsibility for the Healthy Child Programme 0-5 years transferred to the Council on October 1st 2015.

A Healthy Child Partnership Group whose aim is to bring professionals and commissioners together to become a steering group for future commissioning, workforce development and service integration, meets regularly.

A needs assessment to inform the healthy child programme is currently in progress, with anticipated completion in May 2016. This work includes a comprehensive epidemiological needs assessment and insight gathering work. In addition, a workforce planning tool has been commissioned from Benson-Wintere and work is underway with providers and due for completion in May.

6. Key priority 2: Adults maintain their independence and live healthy lives

6.1 Key Measures of Success: Summary

Details of the 15 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.

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

6.2 Service Comments

Adult Social Care

6.2.1 Key projects: Better Care Fund programme incorporating Care Act Implementation

Joint Better Care Fund plans between Medway Council and the CCG for 2016/17 have been drafted. A key area of work across the health and social care system is the reduction in Delayed Transfers of Care (DTC).

Care Act Implementation and much of the activity in relation to Adult Social Care development has been incorporated into service plans for teams and linked to the new Adult Social Care Strategy. Performance management arrangements are integrated with this, and new monthly corrective action reports have been developed to commence properly as part of 2016/17 service monitoring. In line with this, monthly performance reporting sessions have been established to review performance and agree action to address key issues identified.

A group has been established to review existing policies and procedures for Adult Social Care, many of which need updating in partnership with service users and partners using co-production techniques and based on best national practice to ensure they are widely owned and adopted. This will also incorporate the outcomes of the Adult Social Care diagnostic once this has been completed.

6.2.2 Key Project: Making safeguarding personal

The Principal Officer for Safeguarding Adults has been working closely with frontline staff to ensure improved recording and reporting of safeguarding incidents. Ongoing work with Medway Foundation Trust and other healthcare partners has led to an increased number of alerts over the last year, well above levels recorded in 2014/15. The majority of these do not lead to a full safeguarding enquiry, and it is expected that there will still be less than 250 enquiries begun in 2015/16 compared to 244 in 2014/15. There have been no serious case reviews in any of the last four years of formal reporting.

Public Health

6.2.3 Key Project: Social isolation

Progress on the implementation plan for 2015/16 continues with the following specific outcomes achieved in Q4:

- The information resource “Staying Connected” for older people has been updated slightly to reflect changes in organisational details. A small amount of partnership funding has been obtained from Kent Fire and Rescue Service to print copies for use where digital access is not appropriate or available.
- Partnership working with Kent Fire and Rescue continues and development of protocol for pilot partnership project progressed.
- Development work undertaken to support “Relationships” Campaign for Mental Health Awareness Week in May which will highlight the importance of social connections for people with mental health problems
- Medway Dementia Action Alliance has agreed to make social isolation one of its priorities for action in 16/17 and is discussing specific appropriate actions.
- Draft implementation plan for 2016/17 has been developed.

6.2.4 Key Project: Supporting healthy weight programme

Medway is committed to making tackling obesity a Public Health priority in 2016. The Public Health Directorate is working with a wide range of other council services to take action on this agenda. As listed in numerous collaborative working agreements between the services, action is being taken by:

- planning colleagues to create a healthier environment for Medway residents
- sports and leisure teams to deliver facilities and opportunities for people to be active
- integrated transport to deliver active travel initiatives and modal shift projects
- greenspaces to continue to deliver parks and places that people can enjoy at no cost
- early years team who support children centres, nurseries and pre-schools to create healthy environments with staff trained and motivated to support the healthy weight agenda
- school contracts team who embed the healthy eating agenda in their catering contract work with infant, primary and junior schools

These are just some of the examples of cross council collaborative working that supports the Public Health teams specific activity to prevent childhood obesity and support families to achieve a healthy weight. The Healthy Weight team provide a number of interventions, including a range of weight management services for children, young people and families, train health and other front line professionals, delivery of the Infant Feeding Strategy and coordination of the Breastfeeding Peer Support Network and delivering a range of community food initiatives, that teaches people to cook healthy meals and grow their own food.

The local authority also plays a lead strategic role by coordinating a local Healthy Weight network. Annual summits bring the network together to reinforce the need to work together, celebrate success, agree priority actions and drive local action forwards. The network is attended by a wide range of public, private, voluntary and academic sector partners, who all need to contribute if we are to have a significant impact on obesity. The activity of the network is documented in the form of a

directory of interventions. These interventions are compared against a separate best practice tool, which highlights what works to tackle obesity effectively.

Medway Council is awaiting the soon to be published Public Health England Child Healthy Weight Framework (which we are supporting the development of) and the governments childhood obesity strategy, expected to be published in summer 2016. These documents will help us to ensure that our local approach is in line with international best practice, national strategy and we are taking every opportunity to have a positive influence on the weight and healthy lifestyles of Medway children.

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

7.1 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

7.2 Service Comments

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

7.2.1 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 14/15 (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.

7.2.2 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 Sept 15. In 15/16 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 15/16 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.

7.2.3 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 15/16 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.

7.2.4 **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.

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

8.1 **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

8.2 **Service Comments**

8.2.1 **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 Sept 15 to 31 Mar 16) 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 15/16, 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 16 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 17/18.

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.

8.2.2 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.

8.2.3 Employment

In 2015/16 Employ Medway has achieved 174 job starts into full time work against a contractual (G4S) target of 166. From May 13 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 16.

8.2.4 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 with a completion date in July 16. 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 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).

8.2.5 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 Dec 15 and the Christmas Market 28-29 Nov, 4-6 of Dec and 11-13 Dec 15. For 15/16 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 16; 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.

8.2.6 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 16. 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. 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.

8.2.7 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.

8.2.8 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.

8.2.9 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.

8.2.10 Key Project: Promoting Medway as a destination for tourism

The Dickens Country Experience operated on weekends between 7 November and 20 December 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. 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.

8.2.11 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. 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 16/17.
- 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 16/17.
- 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 17 to enable a longer lead in time for environmental conditioning of the building prior to relocation of Archives & Local Studies.

8.2.12 Key Project: Sporting legacy

Deangate turned Meangate took place on the weekend of 20 and 21 February. 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 16 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.

8.2.13 Key Project: Rochester Riverside

Rochester Riverside was taken to Procurement Board in Feb 16. Medway Council approved the preferred developer, Countryside on 8 Mar 16 at Cabinet with HCA agreement on 10 Mar 16. An information report was taken to Full Council on 28 April 16.

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 16 in time for the Sweeps Festival.

8.2.14 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 Dec 15 as planned. The station itself was opened on 13 Dec 15. 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.

8.2.15 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 17. 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 16 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.

8.2.16 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 16.

8.2.17 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 16. It is likely that the decision on the business case will be known in July 16.

8.2.18 Key Project: Strood Riverside

Watermill Wharf - Tenders for the appointment of the contractor to deliver the scheme were received on 1 February. On 16 March 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 16, 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.

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

9.1 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

9.2 Customer Perception

Citizen Panel

During 2015/16, 2508 residents completed the Citizen Panel surveys. Of these

- 61.9% were very or fairly satisfied with the way the Council runs its services
- 12.8% were very satisfied.
- 25% were neither satisfied nor dissatisfied.
- 10.5% were very or fairly dissatisfied

9.3 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%
TOTAL	116	124	85	69%

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 & Libra	1				1
Highways, Maintenance & Par	4				4
Housing Management	1				1
Integrated Transport	2		1		3
Planning	2			1	3
Psychology & Inclusion			1		1
Revenues & Benefits	2		2	2	6
Safer Communities	1				1
Strategic Housing	1		1		2
Waste Services	3		1	3	7
Children In Need/Child Protection			1		1
Early Years			1		1
Grand Total	21	10	6	6	37

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
Grand Total	14

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
Grand Total	19	20	14	14	67

9.4 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

10. Value 2: Giving value for money

10.1 Customer Perception

Citizen Panel

During 2015/16, 2508 residents completed the Citizen Panel survey. Of these:

- 57.1% agreed that the council provided value for money services with 16.1% of respondents agreeing strongly.
- 9.9% disagreed that the council provided value for money services with 3.5% disagreeing strongly

10.2 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.