Council plan
2013-15

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Foreword from Councillor Rodney Chambers, OBE, Leader of Medway Council

Serving You

In my foreword to the 2012-13 council plan I gave you my commitment that the council would continue to provide quality services through these difficult economic times. I am very proud of the way in which councillors, partners and our officers have worked together to fulfil this promise through what has been a more demanding year than any of us could have foreseen.

In that plan I also introduced 2012 as Medway’s Year of Celebration. In contrast to the economic and financial gloom nationally, we have seen great community spirit celebrating Her Majesty’s Diamond Jubilee, the 2012 Olympic Games, and 200 years of the Royal Engineers in Medway.

As always, there was a huge array of free events – such as the Fuse Festival, our two Dickens festivals, the Sweeps Festival, the English Festival and our new River Festival. These events have shown that there is real enthusiasm to mark key events locally. These celebrations have bolstered the local economy and added to our local, regional and national tourism offer. That enthusiasm was particularly apparent when the Olympic Torch Relay passed through Medway on Friday, 20 July. Despite the early start, thousands lined the streets to cheer, creating an amazing atmosphere that will stay long in the memory.

The council has spent much time in the past 12 months helping residents and local businesses by securing inward investment and jobs - an important task at any time, but particularly now. This is evident in our apprenticeship scheme, which has helped more than 1,000 young people get their first taste of the workplace – in many cases this has led to permanent jobs. Our Employ Medway project, which works to aid people seeking to get back into work, has also helped around 900 people secure jobs. Looking ahead, the start of the £650million Chatham Waters scheme in Gillingham, estimated to provide some 3,500 jobs, will help to boost the range of work available, as will exciting new projects like the Rochester Airport development.

A threat to our quality of life is the range of proposals to build a global hub airport in or around the Thames Estuary. The council has steadfastly and unanimously opposed such proposals. We have actively campaigned and will continue to do so. We do this in partnership with residents, voluntary organisations and councils on both sides of the Thames Estuary.

In relation to our schools, we also saw a number of notable successes. At GCSE level 61.2 per cent of pupils in Medway achieved five or more A* - C grades, including English and Maths, which was up from 55.7 per cent in 2011. And in response to demand from parents, the Medway Test was mainly taken in the primary schools that children attend. This was a difficult task to organise, but worthwhile as it made it less stressful for parents as well as the pupils sitting them. This year also saw the opening of Strood Academy, providing pupils with 21st century facilities. It is just one example of investment in our schools, from new classrooms and IT suites to playground upgrades. This will continue in 2013, with two more academies – Bishop of Rochester and New Brompton – both opening new buildings in September.

Looking to the local financial situation, the council faces familiar challenges to balance its budget in 2013-14 and 2014-15, as a consequence of the unprecedented cuts to the funding of all councils made by the coalition government as part of its deficit reduction programme.
Giving value for money is one of our two values and we have been relentless in rooting out waste, thinking of new ways of providing services, and bringing a downward pressure on all expenditure. A key feature in the budget balancing is our Better for Less transformation programme that will save almost £6million per year by its conclusion.

Our Citizens’ Panel survey* conducted in August 2012 and responded to by 700 residents, told us that 41 per cent of respondents agreed that the council was providing value for money, up from 32 per cent in 2010. The survey also told us that satisfaction with the way we are running services was up, from 50 per cent in 2010 to 58 per cent in 2012. We were delighted to maintain the very high ratings for those services valued by all – 89 per cent satisfaction with refuse collection; 82 per cent for household waste and recycling centres, and 68 per cent for libraries. Pleasing as those results are, we will not be resting on our laurels. These findings indicate that we are on the right track but there is plenty of scope for further improvement and we will continue to be listening and responding to what residents and businesses tell us through the many contacts that we have.

The chancellor’s Autumn Statement in December 2012 has indicated that the period of austerity has had to be extended to 2017-18 as the economy is not recovering at the rate that had been hoped. There will be further cuts to the budgets made available to councils in 2014-15. To date, at a national level, certain services – such as education – have been protected more than other services, meaning that budget reductions are falling disproportionately in other areas.

For a council such as Medway that means our day-to-day services that benefit everyone living and working here – waste collection, roads, our parks and green environment, and the infrastructure that supports many community events – will be under great pressure. We know that those services are highly valued and appreciated by the public and that they punch beyond their weight in terms of impact on the quality of life. We remain committed to finding innovative ways of working that preserve these vital services.

We are also committed to maintaining an honest dialogue with the public and with our partners over the options that lie ahead. Our Citizens’ Panel survey has given us a good indication of the thinking of residents and this, and other channels, will enable us to continue to engage with residents on the challenges of the future. Alongside the global recession, the ageing population across the UK was already providing a long-term pressure to increase funding for older people, and we remain committed to caring for the vulnerable young and old in our community.

The next two years will again be very challenging, but I am absolutely confident that, as with 2012, there will be good news too. The regeneration of Medway is at the heart of what we need to do: more people in work, supporting themselves and their families, and contributing to the local economy is a win-win situation for all.

From 2013 the council takes on its new public health responsibilities for securing improvement in the physical and mental health of the whole population and for reducing health inequalities. We are fully committed to making sure that Medway is a healthy environment for all its citizens. We want to create the conditions in which individuals and communities have control over their health and lives and participate fully in society. But we will only succeed with the active participation of individuals taking some responsibility for their own health and we look forward to continuing to provide opportunities for people to do so with initiatives such as free swimming for older people and under-16s.

The council looks forward to serving you in 2013 and to working with you to improve the economy, the environment and our health and well-being.

NB * The Citizens’ Panel consists of 1,400 Medway residents who, as a group, are representative of the local area by geographical location, age, gender and ethnicity. They have volunteered to participate regularly in local consultations, predominantly through self-completion of questionnaires, either via the post or submitting through the internet.
Introduction
from Neil Davies, Chief Executive, Medway Council

Local councils deliver a wide range of services, deal with a huge range of complex issues that exist within the community, and work with an elected mandate. It is a unique combination. I think it also leads to high expectations from the public, more than exists for any other public body. We thrive on this challenge and in today’s financial climate, which the leader of the council refers to in his foreword, the need for innovative solutions could not be more urgent.

In the current environment it is essential to have a clear focus and direction. That direction is set out in this council plan and I hope all of our audiences – the public, businesses, our partners, councillors and our own staff – will find this document a helpful guide to the real and practical things we are doing. This work is completely focussed on making Medway an even greater place to live, to do business, to grow and develop as individuals, and to enjoy our heritage and natural environment.

This is a strategic document and much more detail of what the council is doing directly and what we are doing with partners like the NHS, Kent Police, and the voluntary and community sector, can be found in a range of other council and partner plans. You can find most of these documents through our website, and there are contact details at the end of this plan if we can help you further with your enquiries.

The council has made enormous strides over the past few years to remain focussed on serving the community whilst dealing with the unprecedented cuts to local government finance. We have never lost our focus on citizens whether they have come to us as a Medway resident, as a leisure customer who could spend their time and money elsewhere, or as clients of a service that only we provide, such as dealing with planning applications.

We have changed the structure of the council creating shared services for customer contact and administration, with significant investment in information and communications technology (ICT), and will deliver £6million of annual savings by 2014. The pace of change needs to increase and we are examining options for mobile, flexible and home working where experience in other councils has demonstrated increased productivity and staff morale, alongside opportunities for more intensive and extensive use of our properties.

A particularly exciting and innovative area of work is known as demand management. This seeks to move us on from making the workings of the council more efficient, to actually looking at why and how the demand for a service arises. We want to investigate, through an initial pilot, if we can address that need more cost effectively. This could be by delaying or preventing the need from arising, or seeing if the service can be provided in a different way, perhaps through increased online services, partnerships with a different provider, or more collaboratively with the customer themselves. We are particularly keen to look across the whole council to see where more than one service is being provided to an individual, family or business. Looking more holistically at how we meet residents’ needs must bring forward new solutions to managing need and providing services.
The scale of the financial reductions passed down to local government means that it is inevitable that in 2015 we will be a smaller organisation. But Better for Less will also see us a fundamentally changed organisation too – more customer focussed and efficient, more innovative and creative. I believe the council will be a great place to develop as a member of staff serving the community.

As we move forward from this plan and into the next council administration and parliament, our transformation journey will continue, not least as additional financial reductions have already been signalled by government. We will need to be even more adept at managing change in an agile way. We are laying the foundations now to ensure that our business intelligence, customer insight and horizon scanning skills are considerably sharpened and dovetailed more closely with our partners so that our ability to move rapidly to take advantage of opportunities and respond to new situations is second to none.

Our challenge, now more than ever, is to work not just for but also with local people. We are changing the way we do things and as we find ways to work increasingly effectively together I believe we can continue to do a very good job for Medway.
A changing Medway –
Rich heritage, great future

The early results of the 2011 census confirm that Medway’s population will continue to grow over the next 10 years and more rapidly than over the previous decade. From around 250,000 residents in 2001, current population is estimated at 265,000 (a 6 per cent increase). It is projected to reach 290,000 in 2021, a 9.6 per cent increase.

The biggest change – in line with national trends – is in the 65+ age group where we expect that age group to grow by over a quarter by 2021. The 0-15s will increase by 11 per cent and those of working age are increasing at the slowest rate of 5 per cent. Young and older people tend to make greater demands on public services and the early part of the next decade has a significant reduction in resources for the public sector, especially in local government which has not enjoyed some of the protection received, for example, in the health service. The census data also demonstrates the increasing diversity of the population. Our equalities work, guided by our equality policy and objectives, will examine this emerging picture, and ensure that we continue to accord a high priority to delivering fair and responsive services.

The council remains ambitious for the economy, and whilst regeneration funding has inevitably slowed in the current climate, it is focussed on assisting individuals with improving their skills and gaining employment, particularly through our Employ Medway service. Supporting existing businesses and attracting new businesses are important areas of activity. The acknowledged regional significance of Medway is helping on this front. The completion of initiatives such as Chatham bus station; Network Rail’s plans to relocate Rochester Station, and the council’s move to secure a long-term and profitable future for Rochester Airport, providing up to 1,000 jobs, are examples that demonstrate progress in difficult circumstances.

The impact of the worldwide economic recession and the massive growth in public sector borrowing in the UK, led to the 2010 government Spending Review setting out the government’s proposals to reduce public spending and the associated deficit. For local government that resulted in cuts totalling 28 per cent over the four-year review period. However, with the Office for Budget Reform now forecasting that the economy will be 3.6 per cent smaller in 2016-17, the chancellor’s 2012 Autumn Statement extended spending cuts into 2017-18, with the overall reduction for local government now likely to be nearer 40 per cent. Alongside this challenging resource picture there has been significant change to the ways in
which government directs money to local authorities. This is particularly around education funding as government encourages academies and free schools, the business rates regime and the levels at which council tax can be set before a local referendum is triggered. Medway Council has been alive to its changing financial situation, delivering savings to meet the £35million loss of government grant since the coalition came to power.

Other legislative and policy change will significantly alter the context in which the council operates:

- **Radical changes to the health system with new responsibilities for public health and health and well-being transferring to the council.**

- **Continued reform of the education system with increasingly autonomous academies and free schools, but councils continuing to have responsibility for school improvement.**

- **Decentralisation and localism with increased expectations about community and neighbourhood involvement in commissioning services.**

- **Increase in personalisation and choice across all services areas.**

- **Presumption against local authority direct provision of services, and increased emphasis on payment by results in some service areas.**

With a clear commitment to deliver its priorities and to support children and young people and our older residents, especially those who are vulnerable, the council has to continue with a transformation programme that improves organisational efficiency and a service review programme that promotes healthy lives and supports people before problems escalate. In this way we can ensure that resources are available for essential and popular universal services - those that look after our street scene and natural environment, and provide leisure opportunities.

In taking these priorities forward we will continue to listen and to respond to residents, seeking their views on key issues as well as undertaking regular satisfaction and Citizens’ Panel surveys so we can track opinions over the medium to long term.
Our priorities and our values

Our priorities

The council plan is the council's strategic business plan. It has four priorities which are set out below:

- **Children and young people have the best start in life in Medway.**
- **Adults maintain their independence and live healthy lives.**
- **Safe, clean and green Medway.**
- **Everyone benefiting from regeneration.**

These areas have been chosen by your elected representatives. We believe that success in these areas will lead to a better quality of life across Medway. They are where the council will be concentrating its resources and seeking to work in partnership with other agencies as delivery of these priorities cannot be achieved by the council alone.

The priorities are broad, deliberately so, but we have also laid out a basket of more specific commitments. To these we have attached measures of success and an indication of key projects that also deliver against these commitments as we want to be held to account. We will do this ourselves as part of good performance management and data is also published so others can track progress. That progress is reported every quarter through reports to the cabinet; the council's overview and scrutiny committees also hold officers and portfolio holders to account for achievement against these commitments.

Our values

Organisations need to run with a clear set of rules, policies and procedures. These help guide customers and staff and are very important for public services where decisions have to be taken on the eligibility for some services. But certain situations need more than the routine rules and that is where values come in, guiding on what would be the 'right' and reasonable thing to do. In difficult situations they take us back to first principles, help guide us as to what decision should be taken.

If there are too many values they can become invisible in the organisation and not impact on the behaviour and approach of staff and councillors. We have chosen two values to help us to serve residents, businesses and partners:

- **Putting our customers at the centre of everything we do.**
- **Giving value for money.**
Children and young people have the best start in life in Medway

We want all children and young people in Medway to be safe, cared for, to succeed in learning and to thrive. Set out below is what we commit to and how we will know when we have made a positive difference.

Commitment - Working with partners to ensure the most vulnerable children and young people are safe.

Measures of success

• Timeliness of decision making and planning:
  - Timeliness of assessments.
  - Timeliness of initial child protection conference.
  - Looked after children cases which were reviewed within required timescales.

• Outcomes for children and young people and their families:
  - Percentage of child protection cases where children have participated in their plans or reviews.
  - Number of changes of social worker after initial referral.
  - Looked after children participation in reviews.

• Levels of child protection activity including early help:
  - Percentage of referrals leading to the provision of a social care service
  - Number of Common Assessment Forms (CAF).
  - Effectiveness of CAF in meeting the needs of children and young people.

• Effectiveness of child protection planning:
  - Child protection plans lasting two years or more.
  - Percentage of children becoming subject of child protection plan for a second or subsequent time within two years.
  - Rates of re-referrals within 12 months of a previous referral.

• Stability of children’s social care workforce:
  - Vacancy rate of children’s social workers.

• Care leavers in suitable accommodation.

• Timeliness of adoption:
  - The average time between a child entering care and moving in with adoptive family.

Commitment - We will champion strong leadership and high standards in schools so that all children can achieve their potential, and the gaps between the least advantaged and their peers are narrowed.

Measures of success

• Achievement at Level 4 or above in English and Maths at Key Stage 2.
• Achievement of five or more A*-C grades at GCSE or equivalent including English and Maths.
• Narrowing the gap between lowest achieving 20 per cent in the early years foundation stage profile and the rest.
• Looked after children achieving five A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths).
• The special educational needs (SEN)/non-SEN gap – achieving five A*-C GCSE including English and Maths.
• The support received by governing bodies:
  - Percentage of governors buying in to the council’s services accessing governor training.
  - Percentage of new governors appointed in the financial year 2012/13 who have undergone induction training.

• Pupil absence and the time taken to secure appropriate places:
  - Number of children missing from education (including children of statutory school age not on a school roll or in alternative provision).
  - Average time taken to secure suitable education for those placed under Medway Council’s fair access protocols.
  - Percentage of young people absent from school for 15 per cent or more days

• Permanent exclusion rates:
  - Percentage of children excluded from school.

• The use of and impact of local SEN provision:
  - Percentage of newly statemented children placed in out of area maintained special schools.
  - Percentage of newly statemented children placed in independent non-maintained special (INMS) provision.
  - Number of tribunal appeals contesting a named Medway provision.
  - Percentage of appeals withdrawn, upheld or refused.

• Outcomes of Ofsted school judgements:
  - Percentage of schools judged good or better in Medway.
  - Percentage of schools judged good or better for leadership and management.
  - Percentage of schools judged good or better for quality of teaching.
  - Schools in special measures.
  - Schools with a notice to improve.
  - Schools below floor threshold (LA maintained only).

Commitment - We will promote and encourage healthy lifestyles for children and young people, reducing health inequalities and improving quality of life.

Measures of success

• Attendance at a local Sure Start Children’s Centre by families with children aged 0-4 years:
  - Total attendances at Sure Start Centres by families with children 0-4 years.
  - Percentage of children in need aged 0-4 attending local Sure Start Children’s Centre.

• Numbers completing the MEND (Mind, Exercise, Nutrition, Do-It!)/FitFix programme to reduce obesity.
Our key projects under this priority

SEN strategic plan
This project will set out priorities for investment in Medway-based SEN provision, based on an analysis of need. The strategy will seek to ensure that more children with special educational needs are educated in Medway, which will reduce our reliance on costly out-of-area provision.

Underperformance in schools, especially at Key Stage 2
The council will be taking forward the recommendations of the task group of the Children and Young People Overview and Scrutiny Committee on under-performance in schools that addressed issues of leadership, setting high expectations, the role of and support to governing bodies, and learning.

Supporting the transition of children with special needs to adult services
A joint children’s and adults project is to support children with special needs as they transition from being supported by children’s services to adult services.

Establishing a triage approach to children’s social care services
We will be establishing a triage approach to children’s services to ensure that children who need specialist help are enabled to access the appropriate service in a timely way.

The voice of the child
We will be working to ensure that the voice of the child more strongly influences the shape of services and specific delivery.

Local Healthwatch
The council will be fulfilling its new statutory responsibilities by establishing a Local Healthwatch from April 2013. Local Healthwatch has three statutory functions – to promote citizen engagement, to offer information and signposting about health and social care services and to provide complaints advocacy for NHS services. Its remit covers services for adults and children. This is an important part of the national change agenda for health and social care.

Core Logic
The implementation of a new information technology (IT) system, for children’s and adults’ social care will support our ongoing commitment to improve practice.

Medway Action for Families
Medway Action for Families is looking to turn around the lives of 560 families over the next three years under the government’s troubled families initiative. The programme aims to: reduce youth crime and antisocial behaviour; get children back into school; support adults on a path back to work and reduce the high costs these families place on the public sector each year.
Adults maintain their independence and live healthy lives

We want to make it possible for people to maintain their independence and have choice over the care services they need. As part of this we want to support people in making healthy lifestyle choices that might benefit their longer-term well-being. Set out below is what we commit to and how we will know when we have made a positive difference.

**Commitment - We will ensure older people and disabled adults are safe, well supported and empowered to have choice and control over the support they receive.**

**Measures of success**

- Avoid delayed discharges from hospital through swift access to effective community-based services:
  - Average weekly rate per 100,000 population 18+ of delayed discharges from hospital.
  - Number of delayed discharges.
- Older people and disabled adults’ satisfaction with the services they receive:
  - Client satisfaction with services for older and disabled people.
- People who use services feel safe and people feel that the services that they use have made them feel safe and secure:
  - The proportion of people who use services who feel safe.
  - The proportion of people who use services who say that those services have made them feel safe and secure.
  - The proportion of people with learning disabilities who use services who feel safe.
  - The proportion of people with learning disabilities who use services who say that those services have made them feel safe and secure.

**Commitment - We will support carers in the valuable work they do.**

**Measures of success**

- Family carer satisfaction with social care services.
- Family carers receiving a needs assessment or review.

**Commitment - We will ensure personalised support meets the needs of older people and disabled adults.**

**Measures of success**

- Adult social care clients receiving self-directed support.
- The outcome of self-directed support as measured by older people and disabled adults.

**Commitment - We will promote and encourage healthy lifestyles for adults and reduce health inequalities.**

**Measures of success**

- Rate of self-reported four-week smoking quitters aged 16-or-over.
- People receiving healthy lifestyle support.
Our key projects under this priority

**Link Service Centres for older people**
The council will complete the commissioning of independent providers following a procurement exercise to run its Link Service Centres (provision of residential and intermediate care services). The new service providers have demonstrated an ability to maintain the quality of the service and innovate service development and improvement.

**Supporting the transition of children with special needs to adult services**
A joint children’s and adults project is to support children with special needs as they transition from being supported by children’s services to adult services.

**Local Healthwatch**
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**Core Logic**
The implementation of a new IT system, for children’s and adults’ social care will support our ongoing commitment to improve practice.
Safe, clean and green Medway

We want people to be safe in Medway and, equally importantly, to feel safe. Our commitment is to ensuring that Medway has a safe and healthy environment by keeping the streets clean, recycling more waste, maintaining and improving access to our parks and green spaces, and reducing the harm caused by drugs and alcohol.

Commitment - We will work with the community to keep Medway clean and safe.

Measures of success

- Percentage of people who feel Medway is safe.
- Improved street and environmental cleanliness: litter.
- Improved street and environmental cleanliness: graffiti.
- Satisfaction with street cleaning.

Commitment - We will support victims of domestic abuse.

Measures of success

- Number of high risk clients referred for independent domestic violence advisor (IDVA) support.
- Percentage of clients where risk is reduced as a result of IDVA intervention.
- Percentage of children on child protection plans where domestic abuse is a key factor.
- Percentage of safeguarding vulnerable adults referrals where domestic abuse is a factor.

Commitment - We will increase recycling and reduce waste going to landfill sites.

Measures of success

- Percentage of household waste sent for reuse, recycling or composting.
- Satisfaction with refuse collection.
- Satisfaction with recycling facilities.
- Satisfaction with household waste recycling centres.
**Commitment - We will work with local people to improve access to green spaces and maintain parks and open spaces that are enjoyed by all.**

**Measures of success**
- Citizen participation hours.
- Satisfaction with parks and open spaces.
- Satisfaction with play areas.
- Number of green flags awarded to parks and green spaces.

**Commitment - We will tackle and reduce the harm caused by drugs and alcohol in Medway.**

**Measures of success**
- Percentage of drug and alcohol misusers successfully completing treatment.
- Number of staff trained to deliver identification and brief advice (IBA) interventions.

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**Our key projects under this priority**

**Introduction of weekly kerbside recycling and composting service**

Following on from the successful award of just over £14million funding under the Department for Communities and Local Government (DCLG) Weekly Collection Support Scheme, Medway will be introducing weekly collection of recycling and organic waste collections. The council has always had weekly household waste collections for black sack rubbish. The increased recycling and organic waste service will come into effect in late summer/autumn 2013. Weekly household waste collections will continue as usual.
Everyone benefiting from regeneration

The council is leading a range of work to improve the lives of residents in Medway. These range from improving housing to providing sporting, learning and cultural opportunities. We are also committed to supporting our residents and businesses through these tough economic times and helping local businesses to grow and create jobs. Despite funding reductions we remain committed to developing the area for the benefit of residents and businesses and protecting its heritage. We will continue to transform Medway through bringing about positive change with new homes and jobs on our major regeneration sites at Chatham, Rochester and Strood, working in partnership with the private sector and the Homes and Communities Agency. The council recognises that the proposed physical change to Medway must be accompanied by social and economic regeneration and underpinned by the continuing development of a transport system that tackles congestion and provides good quality public transport services and encourages alternatives to the car.

**Commitment - We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth.**

**Measures of success**

- Average journey time along six primary transport corridors (minutes per mile).
- Satisfaction with road maintenance.
- Satisfaction with pavement maintenance.
- Satisfaction with the bus station.
- Principal roads where maintenance should be considered.
- Non-principal classified roads where maintenance should be considered.

**Commitment - We will encourage participation in active travel.**

**Measures of success**

- Number of walking hours attributable to the healthy walks programme.
- Number of trained volunteer walk and cycle leaders.
- Number of walking buses.

**Commitment - We will support the provision of decent new homes and improve the quality of existing housing.**

**Measures of success**

- Net additional homes provided.
- Number of affordable homes delivered.
- Number of households living in temporary accommodation.
- Average length of stay in B&B accommodation of households with dependent children or pregnant woman.
- Homelessness decision cases decided within 33 days.
- Percentage of customer satisfaction with overall council housing repairs service.
**Commitment - We will work to ensure that people have the skills they need to take up job opportunities created.**

**Measures of success**

- Number of jobs created and safeguarded.
- New registrations by local people accessing employment support services.
- Employment that has lasted 26 weeks.
- Number of apprenticeships created in Medway.
- Young people aged 16-18 not in education, employment or training (NEET).
- Care leavers in education, employment or training.

**Commitment - We will work to ensure that Medway is a destination for culture, heritage, tourism and sport.**

**Measures of success**

- User satisfaction with leisure.
- User satisfaction with theatres.
- User satisfaction with events.
- User satisfaction with museums and galleries.
- User satisfaction with heritage.
- User satisfaction with libraries.
- Tourism numbers at Medway attractions.

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**Our key projects under this priority**

**Rochester Riverside – next phase**

The project will provide key infrastructure investment required to deliver the next phase of housing, including the principle access road, public space and site gateways. This will allocate £4.4 million Growing Places funding to make the next phase available for development.

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**Chatham town centre – Growing Places Fund**

Funding of £2.9 million from the Growing Places fund will support growth through the provision of infrastructure to support additional high quality homes, commercial space and market space, while also improving sustainable transport, through the replacement of the Sun Pier Pontoon, enabling the establishment of a river taxi service.

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**New Rochester Station**

A new Rochester Station, able to accommodate 12-car trains, is to be built enabling better integration with other modes of transport. A new pedestrian subway (to be funded by Network Rail) will link the station with the Rochester Riverside site and Rochester town centre. A new station building will be constructed on part of the Corporation Street car park. Replacement parking facilities for shoppers, businesses and rail users will be provided. It is planned for the station opening to coincide with the new December 2015 timetable.

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**Eastgate House improvements**

The project focuses on conserving the important historic fabric of Eastgate House and adapting the building so that it can be used as a distinctive and vibrant community resource for Medway residents and our visitors.
**Rochester Airport**

Medway Council is determined to secure a sustainable future for Rochester Airport. A new masterplan will illustrate how major improvements to airport facilities and a new high-tech business park will be developed, together with a new permanent home for Medway Aircraft Preservation Society.

**Sporting Legacy**

Using the enthusiasm and interest created by the London 2012 Olympic and Paralympic Games, this programme will implement and deliver opportunities for increased sporting participation for the people of Medway across all ages and abilities, and to benefit Medway’s economy and tourism through the staging of national and international sports events.

**Enjoy Medway**

The Enjoy Medway initiative is a cross-council campaign that brings together a range of cultural, theatre, tourism and festival activities to promote Medway to residents and visitors. It builds on the success of the Celebrate Medway 2012 campaign and differentiates Medway against other destinations through promoting its strong cultural and sporting offer.

**Project RECREATE**

At the heart of project RECREATE is bringing empty town centre commercial properties back to life by transforming them into vibrant business clusters for creative enterprises and artists, including new start-up companies and space for university graduates. The aim is for the creative industries and their enterprise, cultural and community programmes to act as a catalyst for the town centre regeneration of Chatham. The £800,000 budget is funded by EU, UK government and private sector finances, and will see the establishment of new workspace, exhibition space and studio space to accommodate these creative industries in the Sun Pier-Star Hill area of Chatham town centre, currently one of the zones worst affected by vacant commercial premises.

**Cyber Youth Connect (CYC) 2012-15**

CYC is a three year project of international activities and exchange for young people between the ages of 11 and 25 focusing on a series of 10 week workshops in cookery, mechanics and music in all partnership locations in Medway, Suffolk and northern France. The participants will also take part in exchange opportunities, events, regular online chats and cyber sessions to practice language skills, make friends, share videos, music and photographs.

**INSPIRER**

INSPIRER (Improving Neighbourhood Sustainability with Participatory and Innovative Responses to Environmental Regeneration) is a European-funded project that started in October 2009 and ends in September 2014. There are eight partners from England, Belgium and France. The aim of the project is to improve the quality of life for residents in disadvantaged neighbourhoods. The project has three strands of activity: to introduce new clean and safe green spaces; to increase recycling; and to introduce energy and water efficiency programmes.
Our resources

Where does the money come from?

In 2013/14 the money comes from:

- Government grants £376.4m
- Fees, charges and other income £82.8m
- Council tax £87.6m
- Council tax freeze grant £0m
- Use of reserves £0.9m
- **TOTAL** £547.7m

What does the council spend money on?

Mostly on education and schools. This is like most other councils that have a responsibility for education. The next area that has a large amount spent on it is children’s social services and other services for the community, such as care for older people. The cost of older people’s services is increasing because people are living longer.

<table>
<thead>
<tr>
<th>Services 2013/14</th>
<th>Budget</th>
<th>Spend per day</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services for children</td>
<td>£190.8m</td>
<td>£523,000</td>
</tr>
<tr>
<td>Housing (including benefit payments)</td>
<td>£132.1m</td>
<td>£362,000</td>
</tr>
<tr>
<td>Adult social services</td>
<td>£80.8m</td>
<td>£221,000</td>
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<tr>
<td>Services for the environment</td>
<td>£53.5m</td>
<td>£147,000</td>
</tr>
<tr>
<td>Leisure and cultural services</td>
<td>£23.1m</td>
<td>£63,000</td>
</tr>
<tr>
<td>Public health</td>
<td>£12.7m</td>
<td>£35,000</td>
</tr>
<tr>
<td>Other council services</td>
<td>£56.1m</td>
<td>£154,000</td>
</tr>
<tr>
<td><strong>Less:</strong> Better for Less efficiency programme</td>
<td>(£1.4m)</td>
<td>(£4,000)</td>
</tr>
<tr>
<td><strong>Budget 2013/14</strong></td>
<td>£547.7m</td>
<td>£1,501,000</td>
</tr>
</tbody>
</table>