

Business Support Overview and Scrutiny Committee – Supplementary agenda No 1

A meeting of the Business Support Overview and Scrutiny Committee will be held on:

Date: 8 October 2015

Time: 6.30pm

Venue: Civic Room - Level 2, Gun Wharf, Chatham ME4 4TR

Items

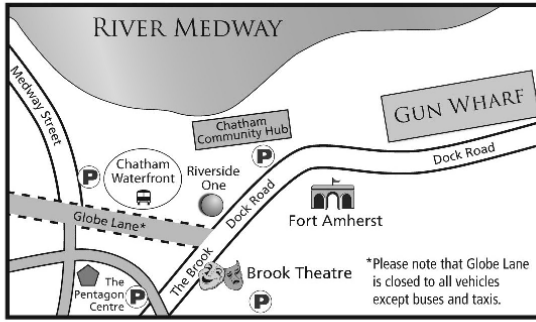
6 Council Plan Quarter 1 2015/16 Performance Monitoring (Pages 3 - 24)

This supplementary report (Appendix 2 to the report) sets out details of the Quarter 1 2015/16 performance discussions that took place at the following Overview and Scrutiny Committees:

- Children and Young People – 22 September
- Regeneration, Community and Culture – 29 September
- Health and Adult Social Care – 1 October

For further information please contact Michael Turner, Democratic Services Officer on Telephone: 01634 332817 or Email: democratic.services@medway.gov.uk

Date: 6 October 2015



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বাংলা	331780	ગુજરાતી	331782	ਪੰਜਾਬੀ	331784	كوردی	331841	ارو	331785	Русский	332374
中文	331781	हिंदी	331783	Polski	332373	এহুশফদ	331786	فارسی	331840	Lietuviškai	332372

APPENDIX 2

Summary of Quarter 1 2015/6 Overview and Scrutiny performance discussions

1. Framework

- 1.1 Quarter 1 performance was discussed at the following Overview and Scrutiny (O&S) meetings;

Children and Young People O&S	22 September
Health and Adult Social Care O&S	01 October
Regeneration, Community and Culture O&S	29 September

2. O&S Performance Discussions

- 2.1 This report provides a summary of the discussions held at each O&S Committee regarding Quarter 1 2015/16 performance against Council Plan indicators.

- 2.2 The indicators discussed are listed at point 4.

2.3 Children and Young People O&S Committee

Discussion:

The Director of Children and Adult Services introduced the report which summarised the Council's performance in Quarter 1 2015/16, against the key measures of success and key projects relating to the priority relevant to this committee, 'Children and young people have the start in life in Medway'. The Director referred the Committee to paragraph 4.2.4 of the report which referred to OFSTED inspections in schools and explained that the 20th school's inspection report had since been published and the judgement of this Local Authority school was 'good'. She highlighted the upward trajectory of schools in Medway being judged as at least 'good' by OFSTED. She also drew the Committee's attention to; the recruitment to the Specialist Multi-Agency Response Team (SMART), sufficiency of school places and the percentage of young people not in education, employment or training (NEETs).

Members then raised a number of points and questions including:

- **NEETs** – in response to a concern raised with regards to the number of young people whose status is 'unknown' officers confirmed that this figure, together with the figure of known NEETs, was too high and a concern. The Youth and Employment Services (YES) contract with Medway Youth Trust would be under consideration in the coming months and it would be ensured that any new contract focusses on reducing this overall figure. Work with

schools to ensure they work with Medway Youth Trust more effectively was being undertaken. Members added that more work should be done with schools to enable potential employers to have access to speak with students. A comment was also made that the change in the YES contract to be more focussed on targeted work rather than providing mainstream advice and guidance services, as a result of budget reductions, could also be a contributory factor to the increase in NEETs.

- **Recruitment of Social Workers** – in response to a question in relation to the 62% increase in staffing establishment and whether this would offset spend on agency staff, officers explained that the rise in recruitment related largely to the increased investment made to the service that enabled an increase in the workforce baseline. However, vacant posts could not be left as such and so there was still a reliance on agency staff at present until more recruitment was made. Vacancy rates were expected to continue to fall and Medway was making good progress in recruitment into Children’s Social Care.

Decision:

The Committee noted the report.

2.4 Regeneration, Community and Culture O&S Committee

Discussion:

The Performance and Intelligence Manager outlined the performance summary for Quarter 1 2015/16 against the Council’s priorities for the Committee:

- Safe, clean and green Medway
- Everyone benefitting from the area’s regeneration

The Committee noted the following:

- **NI167- Average journey times across Medway** – A Member asked for information as to the 5 routes that were being used for this performance indicator.
- **NI 192 – Percentage of household waste sent for refuse, recycling and composting** – A Member referred to the suspension of the hard plastics recycling at the beginning of Quarter 1 and sought clarification as to whether these items were continuing to be collected. The Assistant Director, Front Line Services confirmed that Veolia were continuing to collect these items as part of the weekly recycling collections.
- **Eastgate House Project** – The Director for Regeneration, Community and Culture advised that following the current contractor having gone into Administration, a new contractor was now undertaking due diligence on the project and it was hoped that work would resume in the near future.

- **Integrated Transport** - A Member expressed concern that as a result of recent changes to bus service operated by Arriva from Rochester to the Medway City Estate, many people were now using cars to get to work. She explained that prior to the changes, the journey could be completed on one bus but that this journey now required two buses, operated by two different companies which had doubled the cost of the bus fare. In response, the Assistant Director, Front Line Services confirmed that generally the Council had a good working relationship with Arriva. However, the Council had received less than one weeks notice from Arriva of the recent changes to bus services in Medway. He acknowledged that there was a need to undertake improvements to the road links to and from the Medway City Estate to improve traffic flow and he outlined a number of initiatives that were in hand. In addition, he confirmed that funding had been received from the Local Enterprise Partnership to improve both pedestrian and cycles routes on the Medway City Estate. A Consultative Group involving companies on the Medway City Estate would be set up to consider options.

A Member referred to the discussions about the changes to Arriva Bus Services at Minute 370 above and suggested that one way forward may be for Arriva to discuss with the petitioners the possibility of increasing the frequency of buses to the Walderslade area on one specified day a week. The Assistant Director, Front Line Services agreed to ask Officers within the Integrated Transport Team to factor this suggestion into the discussions between Arriva and the petitioners.

- **New Rochester Station** – A Member asked whether there would be an opportunity for the existing independent sandwich seller located at Rochester Station to be offered the opportunity to continue to trade at the new Rochester Station. In response, the Assistant Director, Housing and Regeneration confirmed that the possibility of the existing independent sandwich seller being offered a kiosk within the new Rochester Station had been referred to Network Rail for consideration.
- **Rochester Airport** – A Member referred to the pending judicial review of the Rochester Airport planning application and asked whether this delay would have any implications for the approved funding. The Director of Regeneration, Community and Culture confirmed that the judicial review would be held later in the year and that the funding would not be jeopardised.
- **Libraries** – A Member referred to the Strood Community Hub and the 24.6% increase in footfall and he asked for information as to the number of books issued compared to when the Hub had first opened. The Director of Regeneration, Community and Culture confirmed that the Community Hubs provide a wide range of services to the public beyond loaning books, not least access to IT/the internet. He agreed to provide information on the number of books issued direct to the Member, outside of the meeting.
- **Waste Services and commencement of refresh of the Medway Waste Strategy** - In response to a question, the Assistant Director, Front Line Services confirmed that new recycling bags had not reduced in size/capacity.

A Member referred to the refresh of the Medway Waste Strategy and asked whether this would result in any changes to the weekly collections. The Assistant Director, Front Line Services stated that it was too early to comment upon the revised waste strategy but the Council would be looking to maintain waste sustainability.

- **Parks and Open Spaces** – In response to a question as to whether alleyways fell within the remit of parks and open spaces, the Assistant Director, Front Line Services clarified that this would depend upon land ownership. Some alleyways were the responsibility of Highways and some were owned by developers or in private ownership
- **Play Area at The Esplanade, Rochester** - In response to a question as to whether there were planning or development briefs for the development of the play area at The Esplanade, Rochester, the Director of Regeneration, Community and Culture stated that whilst there were no specific plans for the development of this particular play area, the Council had aspirations and ambitions for all play area sites and a number of sites had been identified for works to be undertaken, should external funding or Section 106 funding be available.
- **Medway Innovation Centre** - A Member sought clarification as to a discrepancy in the rate of letting detailed in this report and the percentage quoted by the Portfolio Holder for Planning, Economic Growth and Regulation. The Assistant Director, Housing and Regeneration stated that the actual rate of letting at the Centre varied day by day as and when vacant spaces became available.
- **F4 – User satisfaction with events** – In response to a question, the Director of Regeneration, Community and Culture confirmed that the satisfaction scores were taken for individual events.
- **LRCC1 – Number of Visitors to tourist attractions in Medway** - In response to a question, the Director for Regeneration, Community and Culture advised that the target had been maintained at the same level as the previous year, partly because a number of tourist attractions in Medway were currently undergoing works and were therefore closed or partially closed to the public. This would affect visitor numbers for these particular attractions.
- **HP26 Satisfaction with road maintenance** – In response to a question as to level of target for this performance indicator and the level of public satisfaction achieved in Quarter 1, the Performance and Intelligence Manager advised that the Committee had had a lengthy debate on this performance indicator at its meeting on 6 August 2015. Arising from discussions at that meeting, a report would now be submitted to a future meeting on the Road Maintenance Budget and the National Highways and Transport Survey.

Decisions:

The Committee noted the Quarter 1 2015/16 performance against Key Measures of Success used to monitor progress against the Council Plan 2015/16 and agreed:

- a) Details of the 5 routes used to measure performance indicator NI 167 be circulated to Members of the Committee.
- b) The Assistant Director, Front Line Services ensure that the suggestion that Arriva may wish to consider increasing the frequency on bus services to parts of Walderslade on one day a week is factored into the discussions between Arriva and the petitioners referred to at Minute 370 above.

2.5 Health and Adult Social Care O&S Committee

Discussion:

Members received a report on the quarter one 2015/2016 performance against the priority for the Committee which was 'Adults maintain their independence and live healthy lives'.

Members put forward the following comments and questions:

- **Carers' assessments** – concerns were expressed about the continuing poor performance on this indicator. The point was also made that some carers may not be identified as carers, particularly where they were elderly and looking after their children who returned home as adults when they were suffering from mental health problems, addictions etc. The Deputy Director, Children and Adults Services set out the measures being put in place to increase numbers of staff dealing with carers' assessments as it was a struggle to keep up with the demand. He also stated that the Carers Partnership Board was looking at its terms of reference to see if carers' assessments were being delivered in a way which makes sense to carers. A request was made for the information provided to the Carers Partnership Board to be shared with the Committee by means of a briefing note.
- **Stoptober** – further to a question, the Director of Public Health stated that the Stoptober campaign aimed at stopping people from smoking was a nationally organised campaign focussing on Stoptober so was unlikely to refer to the recently introduced ban on smoking in cars. In response to a further query the Director of Public Health did not think the ban on people smoking in cars would include the use of e-cigarettes.

Decision:

The Committee:

- (a) noted the quarter one 2015/2016 performance against the Key Measures of Success used to monitor progress against the Council Plan 2015/2016
- (b) requested a briefing note from the Deputy Director, Children and Adults Services in relation to the information provided to the Carers Partnership Board as set out above.



















3. Items referred to Business Support O&S









- 3.1 No items were referred to Business Support O&S by the chairs of the other O&S Committees.

4. Tables



Please see page overleaf.




1.1 Working with partners to ensure the most vulnerable CYP are safe




Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
CSC0001 (formally PAF-CF/C21 NI 64)	The percentage of Child Protection Plans ending in the period that lasted two or more years		NA	5.2%	5.2%	4.7%	5.0%				5.0%	17-Jul-2015 This measure has been revised for 2015/16. Key review points for all children subject to CP Plans continue to ensure performance is strong in this area. Performance is exceeding the target.
CSC0003 (formally NI 147)	The percentage of care Leavers who are in suitable accommodation on their 19th, 20th and 21st birthday		NA	NA	NA	83.0%	78.0%		NA	NA	78.0%	17-Jul-2015 This measure has been revised for 2015/16. Performance exceeding target. However, current commissioning of sufficient range of quality supported lodgings underway to ensure this performance continues to improve.
A1	The average number of days between a child entering care and moving in with adoptive family		723	711	711	708	628				628	17-Jul-2015 Gradual improvement in timeliness Quarter on Quarter. Performance continues to reflect historic cases pre-Family Justice Review. Court timescales trend continues to improve and a wide range of activity to improve timeliness of court work continues.
CA10	The rate of re-referrals to children's social care within 12 months of a previous referral		22.48%	21.12%	19.51%	17.83%	23%				23%	13-Jul-2015 Continued improvements in the rates of re-referrals due to strengthened decision-making and quality of work. Exceeding the target.
N14	The percentage of Child and Family Assessments completed within 45 days		68.8%	76.8%	92.0%	87.5%	80.0%				80.0%	13-Jul-2015 Performance remains strong and sustained following significant improvements throughout 14/15. Exceeding the target. Amended target: The original target was significantly below the national average. Performance in recent months against this indicator has been good, and consistently (every month since November 2014) above the proposed target of 80%. The revised target is just below the 2013/14 national average of 82%.

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
N15	The percentage of children whose Initial Child Protection Conference was held within 15 days		58.2%	59.8%	78.0%	87.6%	72.0%				72.0%	10-Jul-2015 Improvements in timeliness during 14/15 have been built upon in Q1 15/16 and as a result we are exceeding the target. Work continues to ensure staff follow the new lean process Amended target: The original target was significantly below the national average. Performance in recent months against this indicator has been good, and consistently (every month except one since December 2014) above the proposed target of 72%. This revised target is just above the 2013/14 national average of 69%.
N23	The percentage of children social care substantive posts not filled by permanent social workers		30%	32.53%	30.81%	42.1%	30%				25%	10-Jul-2015 The marked increase in vacancy rate reflects the 62% increase in staffing establishment following investment from members equating to 54 posts. A wide ranging and ambitious recruitment campaign continues and sees a number of permanent SWs (NQSWs, 'return to SW', overseas, agency conversions) joining the service in the coming weeks and months.




1.2 We will champion strong leadership and high standards in schools

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
SE KS4a	The percentage of children achieving five or more A*-C grades at GCSE or equivalent including English and Maths		60.9%	58.8%	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	61.8%	20-Jul-2015 Amended target: Target set at 5% above national target of 56.8%. To be revisited once latest national average available.
NI 101	The percentage of looked after children who achieve five A*-C GCSEs including		14.3%	0%	Not measured for	Not measured for Quarters			Not measured for	25%	20-Jul-2015 This is an annual measure and will be reported at year end Amended target: The change from 12% to







Code	Short Name	Success Is
	English and maths	
DMTEYR5	The percentage of children achieving a good level of development at the early years foundation stage	
CA13	The percentage of children permanently excluded from school	
EDU3	The percentage of children who were persistently absent from school	



2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
		Quarters					Quarters	
57.0%	64.4%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	64%
0.15%	0.23%	0.11%	0.03%	0.06%				0.06%
4.63%	4.9%	4.4%	NA	N/A	NA	NA	NA	N/A




Note
25% would make the Council Plan measure align with the Corporate Parenting Group target.
21-Jul-2015 This is an annual measure and will be reported at year end. Please note that 2014/15 results (relating 2013/14 academic year) are now available and reported (64.4%) Amended target: The original target was based on the national average of 60%. Medway's performance was 64.4% - higher than national average of 60% last year (and we expect to maintain our current high levels of performance this year). It is therefore recommended that the target be set 4% higher than the national average at 64%.
23-Jul-2015 In Q1 there were 15 permanent exclusions upheld out of 43,939 children from the January 2015 census. This should be regarded as provisional as it is possible that the number may increase due to a number of pending appeals.
13-Jul-2015 Amended target: To use 2015/16 as a baseline year without a set target. The national thresholds have changed from 15% to 10%. , with Schools reporting from September. We do not have national full year figures yet which are not expected until March 2016. The service is therefore suggesting this changed to a monitoring only measure. In Term 5 of the academic year 2014/15, 1,175 pupils (Year R-11) were absent for 46+ sessions (23 days). This figure reports the absence of pupils at primary, secondary and special schools only.

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
SE KS2	The percentage of children who achieved level 4 or above in Reading, Writing and Mathematics at KS2		70.6%	75.0%	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	76.0%	20-Jul-2015 This is an annual measure and will be reported at year end	
SE2 OEPr	The percentage of primary sector schools in Medway judged to be good or better		NA	NA	NA	64.0%	63.0%		NA	NA	63.0%	13-Jul-2015 There were 41 primary sector schools out of a total possible 64, with an Ofsted rating of Good or better as at end June 2015.

1.3 We will promote and encourage healthy lifestyles for CYP















Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
NI 117	The percentage of 16-18 year olds who are not in education, employment or training (NEET)		6.41%	7.31%	7.31%	7.78%	6.00%				6.00%	21-Jul-2015 At the end of Q1, the percentage of young people aged 16-18 who were NEET was 7.78%. This measure is above the target of 6.00%. For those aged 16, the NEET level was 5.2% For those aged 17, the NEET level was 7.0% For those aged 18, the NEET level was 11.4% The percentage of young people whose activity is not known was 7.1% Work continues to develop a Council wide strategy to deliver reduced Medway NEET levels and to deliver against our duties in raising the participation age (RPA).
CSC0002 (formally NI 148)	The percentage of care Leavers in employment, education or training on their 19th, 20th and 21st birthday		NA	NA	NA	47.7%	45.0%		NA	NA	45.0%	17-Jul-2015 This measure has been revised for 2015/16. Marked improvement in performance on Q4 14/15 and exceeding 15/16 target. However, improving care leavers EETs further is a key part of LAC Strategy Action Plan 15/16.


Code	Short Name	Success Is
EY1b	The total number of attendances at Children's Centres by children aged under 5 years	
PH14	NEW Excess weight in 4-5 and 10-11 year olds	NA
PH8	Percentage of children and young people achieving a lifestyle improvement as a result of completing a young people weight management service	

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
277,857	288,752	288,752	NA	NA	NA	NA	NA	280,000
NA	NA	NA	NA	NA	NA	NA	NA	NA
NA	63.2%	67.1%	90.1%	50.0%				50.0%

Note
21-Jul-2015 Due to data lags, 2015/16 Q1 data is currently not available. Reporting will commence in Q2.
23-Jul-2015 This indicator is based on the government's proposed public health premium. The government published the results of a consultation on the public health premium at the end of February 2015 and we are waiting to hear about the methodology that will be used to determine this indicator. It is therefore not possible to define this indicator at the moment.
09-Jul-2015 Of the 131 families completing a programme, 118 made an improvement to their lifestyle. This increase in outcome is due to a change in the data we are capturing across all our children weight management programmes. Previously we were not recording all of the metrics (such as TV watching time, fruit an veg intake etc), so this quarter we have reverted to a new definition as the previous one does not show all the successes we are having. For comparison sake we have provided the 74.5% score to show that even using the old definition, we were very much on track.

2.1 We will work closely with our NHS and voluntary sector partners




Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
ASC07	Number of acute delayed transfers of care (local monitoring)		681	728	208	354	186				745	21-Jul-2015 The number of acute delays continues to rise with 354 recorded in Q1. This represents a 45% increase from Q1 of the preceding year. None of the delays in the quarter were attributable to Adult Social Care. This is a locally collected measure and is currently under review to align more closely with national reporting.
ASC07ii	Number of acute delayed transfers of care attributable to Adult Social Care		1	0	0	0	3				10	21-Jul-2015 No delayed transfers of care were attributable to adult social care in Q1. This is a locally collected measure and is currently under review to align more closely with national reporting.
ASC13	Permanent admissions to residential and nursing care homes, per 100,000 population – 18-64		NA	19.55	1.77	1.77	NA	NA			NA	20-Jul-2015 Three permanent admissions to residential or nursing care of adults aged 18-64 were completed in Q1 of this year. Unlike previous years, where only admissions in which the Authority contributes to the cost were counted this year, to bring the council measure in line with the national statutory (SALT) collection all admissions are counted. This figure is provisional as, due to retrospective updating of Framework I, further admissions are expected. Targets are not due to be set until Sept 2015
ASC14	Permanent admissions to residential and nursing care homes, per 100,000 population – 65+		NA	741.94	155.29	110.92	NA	NA			NA	20-Jul-2015 In Q1 there were 45 admissions of 65+ adults to residential or nursing care. Unlike previous years, where only admissions in which the Authority contributes to the cost were counted this year, to bring the council measure in line with the national statutory (SALT) collection all admissions are counted. This figure is provisional as, due to retrospective updating of Framework I, further admissions are expected. Targets are not due to be set until



Code	Short Name	Success Is
ASCOF 2Bii	The percentage of older people offered reablement services on discharge from hospital	

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	NA	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	3.3%

Note
Sept 2015
20-Jul-2015 This is an annual measure and will be reported at year end







2.2 We will ensure that people have choice & control in support

Code	Short Name	Success Is
ASC18	The percentage of clients accessing services through self directed support	
ASC19	The percentage of clients accessing services through a direct payment	
ASCOF 1B	The percentage of service users who report they have control over their daily life	


2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	NA	NA	80.6%	81%		NA	NA	81%
NA	NA	NA	24.7%	25%		NA	NA	25%
NA	NA	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	76.7%


Note
13-Jul-2015 This is a new measure introduced for 2015-16 and is a snapshot of any clients receiving services via a direct payment or personal budget at the end of each quarter. 80.6% of clients accessed services via self directed support in Q1, this represents 1,651 clients. This is 0.4 percentage points below the target.
13-Jul-2015 This is a new measure introduced for 2015-16 and is a snapshot of any clients receiving a direct payment at the end of each quarter. 24.7% received a direct payment in Q1, this represents 507 clients. This is 0.3 percentage points below the target.
20-Jul-2015 This is an annually reported figure. Provisional results are expected to be available towards year end

2.3 We will support carers in the valuable work they do

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
ASC02	Carer satisfaction with adult social care services		46.70	40.90	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	46.00	20-Jul-2015 This is an annually reported figure. Provisional results are expected to be available towards year end	
ASC10	Carers receiving an assessment or review		26.5%	30.9%	30.9%	6.3%	7.5%				30.0%	13-Jul-2015 224 carer's assessments were completed in Q1, which relates to an average of 75 per month. A further 43 assessments would have needed to be completed to have met the target for Q1. The Carers Support team currently have a long waiting list. Help from the community teams has been drafted in to try and reduce the list and increase the number of assessments being completed.
ASC17	The proportion of carers who felt that they had been included or consulted in discussions about the person they care for		NA	72.9	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	75	20-Jul-2015 This is an annually reported figure. Provisional results are expected to be available towards year end	

2.4 We will ensure that disabled adults and older people are safe




Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
ASC SVA 01	Number of SVA alerts	NA	NA	244	244	217	NA		NA	NA	NA	21-Jul-2015 There were 217 safeguarding adults alerts raised in Q1, an average of 72 per month. The new system is now being used to calculate this measure where different recording processes are used. As a result of this the figure is not directly comparable with 2013/14.







Code	Short Name	Success Is
ASC04	The proportion of people who use services who say that those services have made them feel safe and secure	

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
86.95	84.17	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	65.00

Note
21-Jul-2015 This is an annually reported figure. Provisional results are expected to be available towards year end.









2.5 We will promote & encourage healthy lifestyles for adults

Code	Short Name	Success Is
PH10	Percentage of people completing an adult weight management service who have reduced their cardiovascular risk	
PH13	Rate per 100,000 of self-reported 4 week smoking quitters aged 16 or over	
PH9	Number of cardiovascular health checks completed	


2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	76.4%	76.4%	76.8%	70.0%				70.0%
868	NA	665	NA	63	NA	NA	NA	588
NA	7,583	7,583	1,399	1,170				6500


Note
14-Jul-2015 517 out of the 673 adults that completed exercise referral or tipping the balance reduced their cardiovascular risk
21-Jul-2015 This is the most recent data available. Q1 data will be available in September and reported in Q2. There has been a fall nationally in the numbers of people quitting smoking via the stop smoking services due to factors such as the rising popularity of electronic cigarettes (E-cigs), lack of national advertising and access to illicit tobacco. Medway compares well both regionally and nationally.
09-Jul-2015 The health check programme is on track to meet the end of year target. A detailed feedback report has been circulated to each practice to encourage better performance and this will continue at regular intervals throughout the year. Furthermore all practices have been encouraged to invite patients earlier to avoid the winter activity surge in appointments which usually starts in November.

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




Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
HP25	% of Street Lamps that are working		99.40%	99.60%	99.63%	99.57%	99.00%				99.00%	16-Jul-2015 Street lighting is a contributing factor for people to feel safe, the percentage of street lamps that are working remains consistently high at 99.6%. The project to replace current street lighting with LED lights is underway with a scoping report expected in Q2.
NI 195a NEW	Improved street and environmental cleanliness: Litter		97.25%	97.42%	97.67%	96.67%	96.00%				96.00%	15-Jul-2015 During quarter one waste services officers carried out over 1,000 street inspections that give a positive result monitoring the standards being achieved by our contractor Veolia. Weeds are being removed as part of the general cleanses which has improved the street scene. Veolia Supervisors also carry out active monitoring of the outputs achieved by the street cleansing teams.



3.2 We will support victims of domestic abuse

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
DA6	Number of high risk clients referred for IDVA support	NA	295	496	139	NA	NA		NA	NA	NA	15-Jul-2015 Due to the timing of the data release for this indicator, figures will be published one quarter in arrears. Q4 performance has now been confirmed as 139. Q4 demonstrates a significant increase in cases being referred. At the end of Q4 14/15 496 cases have been dealt with, compared to 295 at the same point of time 2013/14. This is excellent news for high-risk victims, who are better placed to receive help and support. However, as demand






Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
											increases it puts pressure on the service's resources as predicted levels were 336 cases by the end of 2014/15. The KDAC (Kent Domestic Abuse Consortium) contract is due to be re-commissioned at the end of 2015/16.
DA7	Percentage of high risk clients where risk is reduced as a result of IDVA intervention	NA	67.8%	91.4%	84.1%	NA	NA		NA	NA	<p>08-Jul-2015 Due to the timing of the data release for this indicator, figures will be published one qtr in arrears.</p> <p>Q4 performance has now been confirmed: in Q4 58 out of 69 clients were assessed as having a significant or moderate reduction in risk after Independent Domestic Violence Advisers (IDVA) intervention. Eleven of the remaining clients were assessed as having a limited reduction in risk.</p> <p>The SaferLives benchmark, for significant and moderate reduction in risk is 74% and performance has exceeded this: Q4 performance is 84.1%, with a total of 91.4% (169/185) for the year.</p>

3.3 We will increase recycling and reduce waste to landfill sites



Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
NI 192	Percentage of household waste sent for reuse, recycling and composting (cumulative)		41.20%	46.10%	36.90%	42.98%	42.50%		NA (cumulative)		44.00%	<p>16-Jul-2015 Q1 data is estimated with 2 complete months (April and May) and an estimated month (June). Q1 2015/16 has seen a decrease in the amount of waste sent for reuse recycling and composting compared to Q1 2015/16 (48%). The HWRC's hard plastics recycling service was suspended at the beginning of Q1. The</p>

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
											demand for recycled plastics has been significantly reduced by the global fall in oil prices making it cheaper for manufacturing companies to use virgin materials. This has contributed towards the fall in recycling tonnage. The Council are currently investigating all alternative treatment routes. There has been a 693 tonne decrease in the amount of organic waste collected this period compared to Q1 14/15. The organic waste service is very seasonal and Q1 2015/16 was hotter and dryer than Q1 2014/15, which is the reason for the fall.	
W6	Satisfaction with refuse collection (tracker)		93.50%	96.00%	96.00%	NA	91.00%	NA	NA	NA	91.00%	09-Jul-2015 This indicator is measured bi annually through the tracker survey. Data will be available in Q2 2015/16.
W7	Satisfaction with recycling facilities (tracker)		87.25%	85.00%	85.00%	NA	85.00%	NA	NA	NA	85.00%	09-Jul-2015 This indicator is measured bi annually through the tracker survey. Data will be available in Q2 2015/16.


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






Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
GH4	Citizen participation hours - Greenspaces		17724	14080	4056	4810	3000				12000	15-Jul-2015 Volunteer hours for Q1 are 4,810 against an annual target of 12,000 and show an increase of 829 when compared to Q1 Performance from 2014-15.
GH6	Satisfaction with parks and open spaces (tracker)		83.00%	84.00%	84.00%	NA	85.00%	NA	NA	NA	85.00%	09-Jul-2015 This indicator is measured bi annually through the tracker survey. Data will be available in Q2 2015/16

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



Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
PH11	Number of users of opiates that left drug treatment successfully (free of drug dependence) who do not then represent to treatment again within 6 months as a percentage of the total number of opiate users in treatment		NA	6.1%	5.9%	NA	5.5%	NA	NA	NA	8.2%	24-Jul-2015 Q1 data is not yet available. The available of the data is dependent upon the National Monitoring System, and is general reported at least one quarter in arrears. The trajectory has been realigned to meet with improvement plan established with provider and will get us to the agreed targets by Q3. Q4 saw a drop in performance compared to Q3. The national average for successful completion is 7.6% and the top quartile for comparative clusters is 8.2%.
PH12	The percentage of alcohol users that were in treatment in the last 12 months who successfully complete treatment.		NA	45.1%	38.9%	NA	38.0%	NA	NA	NA	35.0%	24-Jul-2015 Q1 data is not yet available. The available of the data is dependent upon the National Monitoring System, and is general reported at least one quarter in arrears. The trajectory has been realigned to meet with improvement plan established with provider and will get us to the agreed targets by Q3.

4.1 We will secure a reliable and efficient local transport network

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
HP26 New	Satisfaction with road maintenance (Annual NHT Survey)		51.20%	52.60%	Not measured for	Not measured for Quarters			Not measured for	50.00%	09-Jul-2015 This indicator is monitored through the annual National Highways and Transport survey. Information will be

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
					Quarters				Quarters		available in Q3 2015/16.	
HP27 New	Satisfaction with Pavement maintenance (Annual NHT Survey)		50.10%	52.73%	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	51.00%	09-Jul-2015 This indicator is monitored through the annual National Highways and Transport survey. Information will be available in Q3 2015/16.	
NI 167 New	Average journey time along 5 routes across midway		NA	2.95	3.14	2.67	4.00				4.00	17-Jul-2015 Q1 average journey time for 2015/16 is 2.67 mins per mile across the morning peak, which is below the 4 min per mile target. In working towards meeting the target, the Council have worked on the following areas: <ul style="list-style-type: none"> - Traffic flow issues on Medway City Estate - Fines to BT Open Reach and Southern Gas Networks for over running road works - Traffic Management officers have successfully managed a number of network incidents i.e. Operation Stack, diesel spillage incident in Cliffe, void opening on the highway in Maidstone Road etc

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

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
LRCC4a	Number of jobs created and safeguarded (cumulative)		665	460	460	82	100	NA	NA	NA	400	17-Jul-2015 Q1 figure is provisional, as it does not include Locate in Kent data. Information is received six monthly and will be available after the end of September.
ECD48c NEW	Number of customers achieving employment that has lasted 13 weeks or		NA	NA	NA	N/A	N/A	NA	NA	NA	N/A	Amended target: Using the original methodology of 'the referrals that have resulted in employment' would result in a

Code	Short Name	Success Is
	more	

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target


Note
significant time delay with a customer being referred and the time lag between referral and employment. Because the service is now working with customers that have complex social circumstances, this lag can be very long. Therefore the applying contractual measure is more timely and aligns the KPI to the G4S contract. The amended indicator will be measured from Q2 onwards.




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

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

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
88.05%	88.40%	87.76%	87.50%	85.00%				85.00%
697472	748045	748045	222043	175000		NA (cumulative)		700000
95.00%	97.36%	N/A	94.10%	85.00%		NA		85.00%

Note
16-Jul-2015 Results are taken from direct user surveys carried out at Medway Park, Strood Sports Centre and Hoo Sports Centre as part of our survey schedule. The overall rating is above target at 88% (105/120).
16-Jul-2015 Q1 2015/16 is on a par with the same quarter last year. This figure does however include estimations for June from Diggerland, the Cathedral and Dickens World. In Q1 advertisement, presswork and marketing campaigns with the travel trade have supported tourism in Medway. Q1 also saw specific initiatives such as the Open Top Bus and work promoting Medway's links with Charles Dickens.
17-Jul-2015 In Q1 the English Festival, Sweeps Festival, Dickens Festival and Armed Forces Day were held in Medway. Direct user

Code	Short Name	Success Is
LIB4 New	Satisfaction with libraries (Govmetric Data)	

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
84.46%	NA	86.27%	84.53%	83.00%				83.00%

Note
<p>surveys were conducted at the events and performance for Q1 was 94.1% (670/712 answering very or fairly satisfied) against a target of 85%.</p> <p>17-Jul-2015 During Q1 Libraries were again awarded Customer Service Excellence Award. The level of service required to achieve this award is reflected in the Q1 performance.</p>