

REGENERATION, COMMUNITY AND CULTURE OVERVIEW AND SCRUTINY COMMITTEE

12 DECEMBER 2013

2013/14 Q2 PERFORMANCE MONITORING

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Summary

This report summarises the performance of the Council's Key Measures of Success for July – September (Quarter 2) 2013/14 as set out in The Council Plan 2013/15. The following information is provided for the relevant Council priorities and two values for this committee:

- Summary of key measures of success (performance indicators) including service comments
- Customer perception (Customer satisfaction - Tracker Survey: September 2013, and Customer satisfaction measurement at point of contact (GovMetric ☺☺☹): September 2013
- Benchmarking information - where available - how our performance compares with other authorities

Where we performed well

- 80% of our key measures of success where we have set targets and report on a quarterly basis are achieving target, which is an improvement since last quarter (76%)
- Half of our key measures have improved since the previous quarter (50%). This compares favourably with the previous quarter when only 41% of the measures had improved.
- 58% of our key measure have improved over the long term compared with 61% which had improved last quarter.

Areas for improvement

- 4% of our key measures are significantly under performing (compared with 8% in the previous quarter)

Benchmarking

Comparative information was included in the previous Q1 report for the first time. Where there has been no change to the data, this will not be reported again until the end of year Q4 report. Meanwhile, some new comparative information relating to Finance is included in this report for the first time.

1. Budget and Policy Framework

- 1.1 This report summarises the performance of the Council's Key Measures of Success for Q2 2013/14 as set out in The Council Plan 2013/15.

2. Background

- 2.1 This report sets out the performance summary against the two relevant Council priorities and two values for this committee:

Medway's Priorities

- Everyone benefiting from regeneration
- Safe, clean and green Medway

Medway's Values

- Putting our customers at the centre of everything we do
- Giving value for money

- 2.2 It focuses on how we have performed against targets, and compares current performance against both the previous quarter (short trend), and also the average data for the previous 4 quarters (long trend).

- 2.3 Members should note that Council agreed on Thursday 25 July that the scrutiny of housing performance would be discussed at Business Support Overview and Scrutiny Committee. Therefore any performance information highlighted grey within the report is not relevant to this committee and fall under other overview and scrutiny committees. They have been included to provide context and clarity of how the priorities as a whole have been performing.

- 2.4 Sections 6 and 7 are similarly highlighted grey, as these related to Council wide performance against the values, rather than just RCC specifically. These sections are to be reviewed at other committees. Therefore these sections are also only included to provide context and clarity of how the values as a whole have been performing.

- 2.5 Detailed background information supporting this report can be found at:

Appendix 1 Performance tables – detailed reports on 28 key measures

3. Summary of performance

3.1 Where we performed well in Quarter 2 2013/2014

There are 28 quarterly key measures of success that are monitored to assess the delivery of the Council Plan. Not all of these measures have been reported for Q2 resulting in the differences in the number of measures outlined in the summary below. There are various reasons for this, including new indicators that have no historical data to compare against, and indicators where the data has not been available by the reporting deadline.

- 20 out of 25 Council Plan Key measures of success were on target/exceeded their target. This compares with 19 out of 25 in Quarter 1 2013/14 and 28 out of 36 in Q4 2012/13 (where data was available).
- 12 out of 24 of Key measures of success improved over the short term (compared with the previous quarter). This compares with 9 out of 22 for Quarter 1 2013/14.
- 14 out of 24 Key measures of success improved over the long term (compared with average performance over previous four quarters). This compares with 14 out of 23 of Key measures of success in the last quarter which had improved over the long term.
- 86% (149/173) were satisfied with their phone contact with Medway Council (GovMetric – Sept 2013)
- 64% (1,366/2,142, GovMetric – Sept 2013) were satisfied with their face to face contact
- 62.5% (309/494) of complaints were dealt with within 10 working days

3.2 Where we compared well with other authorities (top quartile or equivalent)

- Customer satisfaction on telephone contact

3.3 Where our performance is average compared with other authorities (mid quartiles or equivalent)

- Customer satisfaction on web contact
- Customer satisfaction on face to face contact

3.4 Where we did not perform well in Quarter 2 2013/14;

- 1 out of 25 Key measures of success were significantly below target, compared to 2 out of 25 in Quarter 1.
- 10 out of 24 Key measures of success have decreased in performance over the short term (compared with the previous quarter), compared with 10 out of 22 in Quarter 1.
- 8 out of 24 Key measures of success have decreased in performance in the long term (compared with average performance over previous four quarters), compared with 7 out of 23 in Quarter 1.

4. Safe, Clean and Green Medway

4.1 Customer Perception

Percentage of respondents who agree that Medway’s services create a safe, clean and green Medway.

Safe, clean & green environment

Q2 13/14 (%)	Q1 13/14 (%)	Q2 12/13 (%)	Short Trend	Long Trend
74	69	74	↑	▬

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

Making local area a better place to live

Q2 13/14 (%)	Q1 13/14 (%)	Q2 12/13 (%)	Short Trend	Long Trend
71	64	68	↑	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

4.2 Key measures of success - Summary

Details of the 14 key measures of success for this Council priority are included in Appendix 1.

We do not set targets for all measures – eg we have not set a targets for number of high risk clients referred for IDVA support, but do monitor our performance over time. This quarter we can measure performance against target for 11 measures.

7 out of 11 measures of success achieved/exceeded target
 4 out of 10 measures have improved since last quarter
 5 out of 11 measures have improved compared with the average of the previous four quarters

Service Comments

- 4.3 Medway Council continues to work with a variety of partners to deliver initiatives to ensure Medway is safe and clean. The ‘Medway Places Matter’ project commenced, funded by Kent Fire and Rescue Service and managed by Medway Council. As a one off exercise the Council sent out information on the Kent Fire and Rescue Services offer of "Home Fire Safety Checks" to 17 Schools, 16 Libraries, 67 Doctors Surgeries, 18 Sure Start Centres, 4 Healthy Living Centres and 16 PACT groups.
- 4.4 The Trading Standards Team has continued its promotion enabling individual consumers to declare their property a ‘No Cold Calling Home’. This can make nuisance cold calling at consumer’s homes a criminal offence. The service has issued over 7,200 stickers to householders and held events promoting the scheme at Gillingham, Chatham, Strood, Rainham, Tywdall, Walderslade, Hempstead Valley and Rochester. The local media have assisted in promoting the events and the matter has been reported in local papers and on the radio. An additional two thousand stickers have been purchased by the Safeguarding Vulnerable Adults team for distribution amongst their vulnerable clients.
- 4.5 The new Street Scene Enforcement Team has been operating since 1 June 2013. Community Wardens have investigated almost 495 fly tips clearing 75% themselves on the same day. The remaining 25% were passed to Veolia for clearance, as they were larger fly tips. Evidence has been found in 31

cases and referred to the Environmental Enforcement Team for further investigation. The street scene team served 137 Fixed Penalty Notices for littering, dog fouling and other environmental antisocial behaviour.

4.6 Six fly tipping cases were prosecuted at Medway Magistrates Court this quarter. Fines and costs totalled £4,663 in addition to an 18-month conditional discharge being awarded. Two cautions were administered and two arrest warrants were issued.

4.7 The Council continues to work with local people to maintain parks and open spaces that are enjoyed by all. This quarter saw Green Flag awards secured for The Vines, Riverside Country Park, Capstone Farm Country Park, Broomhill Park and Hillyfields. This is the third consecutive year that the Council has secured the annual Green Flag award for all five sites.

4.8 **Project – Weekly kerbside recycling and composting service**

During Quarter 2 the Waste Development team attended a total of 20 events. This included Saturdays with the promotional trailer at Chatham and Gillingham High Streets. The team also conducted other promotional displays at various “fun days” and precincts like Twydall shops. The team were invited to a range of PACT meetings including New Road, Peninsular and Gillingham North. With the new school year starting, presentations have commenced again. Taking all of the above into account the team have spoken face to face to an estimated 2,000 Medway residents.

During September a temporary team of 6 door steppers began speaking to residents face to face in more detail. The key messages were weekly collections starting 28 Oct, separate paper and card from other recyclables and food waste recycling in the brown wheelie bin. The team went down to 5 for two weeks and then down to 4 for the final week. In total they knocked on 10,000 households and had full conversations with around 3,500 residents. A “sorry we missed you” card was posted through all the unanswered doors to inform the resident that the team were in the area.

During September another temporary team of 3 started the delivery of 1,000 kitchen caddies, compostable liners and leaflets per day to households with an allocation of a brown wheelie bin to encourage food waste recycling. The project will expand to three teams (9 staff) and will deliver to 80,000 households before weekly collections commence on 28 October 2013.

Important messages were conveyed in articles published in the two editions of Medway Matters: a page promoting the separation of paper and card from other recyclables in the Aug/Sept edition and 4 centre pages were dedicated to weekly collections in the Oct/Nov edition, with a splash on the front cover and information box on page 3.

During August “Separate paper and card” posters were installed in all council buildings, with billboards, rail posters and bus stop posters being displayed around the borough during September.

4.9 The delegation of authority to KCC for commissioning of drug and alcohol services has now been signed, which will allow recommissioning of treatment services to proceed. These arrangements will provide us with an opportunity to make a significant improvement in outcomes for these services.

4.10 **How our performance compares with other authorities**

No new comparative information this quarter.

5. Everyone benefiting from the area’s regeneration

5.1 Customer Perception

Percentage of respondents who agree that Medway’s services enable everyone to benefit from the area’s regeneration.

Q2 13/14 (%)	Q1 13/14 (%)	Q2 12/13 (%)	Short Trend	Long Trend
58	50	56	↑	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

5.2 Key measures of success - Summary

Details of the 14 key measures of success for this Council priority are included in Appendix A.

13 out of 14 measures of success have achieved/exceeded target
 8 out of 14 measures have improved since last quarter
 9 out of 13 measures have improved compared with the average of the previous four quarters

Service Comments

5.3 The Council is committed to securing a reliable and effective local transport network, and we continue to monitor the average journey time along primary transport corridors into Chatham (minutes per mile). Current performance is on target for Q2 13/14 at 2.34 minutes against a target of 4 minutes. The overall average journey time in minutes per mile has reduced from 3.49 minutes per mile in 09/10 to 2.34 minutes per mile in the second quarter of 2013/14, a percentage reduction of 38%. This performance measure is continuing to be measured until the new method of measurement for monitoring has been agreed with members. Overview and Scrutiny Committee reviewed this indicator on 3 October, when it was agreed to set up a small member-working group.

5.4 The Winter Service Period starts on 14 October 2013 and ends on 18th April 2014. A Winter Service Review was carried out on 8 May 2013 involving officers and contractors from across the Council. Following on from this meeting it was agreed that last winters trial of using snow shovels and hand pushed footway salt spreaders to clear fresh snow was extremely effective. The Council are now purchasing additional equipment for use this winter by Quadron and Volker Highways. This method cleared footways more effectively and reduced the amount of salt used.

- 5.5 Medway Council works in partnership to improve public transport patronage in the area. The Chatham Waterfront Bus Station Passenger Satisfaction survey was completed in Q4 12/13. As a result, work has progressed to introduce the sale of hot drinks and cold food to bus passengers with the submission of a planning application for the change of use. The Council continues to work in partnership with Kent County Council and Arriva to implement a Kent and Medway wide Smart ticketing scheme for bus services. This will enable passengers to undertake cashless transactions on buses resulting in benefits to passengers and operators by improved boarding times and the removal of barriers in relation to correct coinage. It is expected to make bus services more attractive to users, resulting in increased patronage. A trial of the cashless system is due to take place in Maidstone in Q4 13/14; with rollout to Medway predicted during 2014/15.
- 5.6 Following a Members working group on de-cluttering street furniture, work has progressed in developing the pilot de-cluttering project in Strood Town Centres. Engineers have visited the site and have completed an initial draft assessment. A full consultation of the proposed plans will be undertaken during Quarter 4.
- 5.7 The Council through its Joint Health and Well-being Strategy and Local Transport Plan aims to contribute to better health by encouraging walking and cycling. During this quarter, works commenced on installing controlled crossings for cyclists and pedestrians on Wood Street and Dock Road together with associated cycle paths. A Draft Cycle Action Plan has been produced and will be subject to consultation in Quarter 3.
- 5.8 Medway's provision of housing over recent years has seen an exceptional level of performance given the national economic situation and virtual collapse in house building in many parts of the country. The net additional homes provided for 2012/13 was 565. This is a reduction from the previous year and the target of 815 but still represents good performance given economic conditions at the time.
- 5.9 The number of people making homeless applications has increased by 15% comparing Q1 13/14 188 to Q2 13/14 218. There has been a steady increase in the number of applications since 10/11 reflecting national and local housing pressures. Households living in temporary accommodation have increased by 32% from 128 in Q1 13/14 to 169 at the end of Q2 13/14; this is the highest it has been since Q3 08/09. Work is currently underway on a review of the Council's approach to dealing with Homelessness. This review will inform the development of a new Housing Strategy in 2014.
- 5.10 The percentage of homelessness decisions made within 33 days has not achieved target for the second consecutive quarter (for Q1 13/14 86.3% (139 out of 161 cases) to 61.9% (122 out of 197 cases) in Q2 13/14). Work is currently underway within the service to review operating systems and on the development of a new homeless strategy. The number of homeless decisions made has risen by 22% from 161 in Q1 13/14 to 197 in Q2 13/14

and this has placed an increasing demand on the service. The increase in homeless applications reflects the national and in particular the regional trend which is caused by various factors including welfare reform and the current economic situation. This situation is also exacerbated in Medway by a limited supply of suitable affordable homes and an overall increase in the demand for private rented accommodation.

- 5.11 Where the Council cannot prevent customers from becoming homeless we work with them to find housing solutions and endeavour to keep temporary accommodation times to a minimum. The average length of stay in bed and breakfast (B&B) accommodation has remained fairly static from Q1 13/14 at 2.5 weeks to Q2 13/14 at 2.6 weeks. The number of households leaving B&B during the quarter has increased from 30 in Q1 13/14 to 41 in Q2 13/14, this is as a result of an increase in the number of households placed into B&B during the quarter (Q1 70, Q2 86). The government target time for households with dependants staying in B&B is 6 weeks, in Q2 13/14 36 of the 41 households were in B&B for less than 6 weeks.
- 5.12 For those in council house accommodation we have been working with tenants through the changes Welfare Reform has introduced. We have advised tenants on income and expenditure, debt management, completed road shows on council housing estates, encouraged direct debit payments for rent collection, identified those tenants affected by welfare reform to provide additional support. On the 31 March 2013 rent arrears were £279,209 including Homes for Independent Living/Sheltered Accommodation. This equates to a total of 828 tenants in arrears. At the end of quarter 2 this figure had fallen to £269,368 with 733 tenants in arrears, a reduction of £9,840.
- 5.13 In Q2, the Employ Medway service, delivering the WORK programme contract with local community partners, enabled 109 new job starts (up 20% from Q1) and helped a further 76 long term unemployed customers sustain employment beyond 6 months (up 30% from Q1), a total of 529 since the programme began in 2011/12. This represents an 81.4% retention rate at the 6-month stage for all customers who find work. Since 2009, Employ Medway has helped over 1,200 customers find work.
- 5.14 Apprenticeships filled have been lower than anticipated in Q1 and Q2, and although Medway Council has created 60 places for potential apprentices with local businesses, they have not been filled at the anticipated rate. This was due to Jobcentre Plus referring fewer numbers and lower quality candidates. However, to overcome this, the service has worked with Jobcentre Plus and other providers to develop a larger pool of customers who are better matched to the apprenticeship opportunities. As at 19th November the service had achieved a total of 29 filled apprenticeships, just slightly behind target, and it is anticipated that these corrective measures will result in the service meeting its target by the end of the year.
- 5.15 **Project – Rochester Riverside**
The first phase of housing and infrastructure works on Rochester Riverside is now complete, with the delivery of 73 affordable apartments managed

through Hyde Housing, and the completion of the 'Southern Gateway' public square. Bath Hard Lane has now reopened, as has the Riverside Walk, providing pedestrian access to the waterfront. The Council is working with Network Rail to deliver further environmental improvements to the Doust Way railway arches.

The next phase of housing is being released to the market on the area of land known as 'Stanley Wharf', just off Doust Way and leading down to the waterfront. It will be 100% private sale and it is estimated that construction will commence in early 2015.

Leading urban design practice, Allies and Morrison, which produced the Olympic Legacy Master plan, has been appointed to review the Rochester Riverside Master plan and Development Brief to reflect current economic climate and design standards. The new Master plan will be subject to public consultation over the winter period, before being formally adopted as a Supplementary Planning Document in March 2014.

5.16 Project – New Rochester Station

The Council's planning committee approved plans for the new Rochester Station on 11 September. Network Rail is currently setting up its site accommodation 'village' on Rochester Riverside to start groundwork's at the end of October. Construction works will initially be focussed on the Rochester Riverside site and will then move on to Corporation Street towards the summer of 2014. Temporary public car parking provision will be provided once works begin on the Corporation Street car park site, so there is no net loss of parking spaces.

5.17 Project – Chatham Town Centre – Growing Places Fund

The Council has been awarded Growing Places Funding from the South East Local Enterprise Partnership to deliver essential infrastructure works on the Chatham Waterfront site, including the acquisition and demolition of 2-16 Medway Street, improvements to Sun Pier and the river walk, as well as flood defence works. The first phase of the project, the construction of a new pontoon on Sun Pier, was completed in November 2013. The acquisition of 2-16 Medway Street is complete and works began in October to demolish and tarmac the area, with a target completion of January 2014.

Additional phases of the project are being reviewed and prioritised with the expectation of a confirmed programme by January 2014.

5.18 Project – INSPIRER

INSPIRER is a 3-year social regeneration project, funded through the EU Interreg IVA programme

In Q2 the following outcomes were achieved:

- 34 community clean up skips deployed across two neighbourhoods, collecting approx. 64 tonnes of waste, all of which was sent for sorting for recycling. A major campaign is planned for the end of the year.

- Seven Eat Well Waste Less healthy eating events were attended by some 1,600 residents. A new International healthy recipe book is currently being produced and will be translated into Dutch, French and English.
- The third and largest sensory community garden has been completed in Strood, with an inauguration event held on 29th October. Work on a fourth garden started at the end of October at Balfour Junior School in Chatham. An International Composting Event was held at the end of October at the Council's own allotment in Gillingham.
- Approximately 60 houses have received help with a range of energy efficiency measures. Cross border activity is on-going with one of the project's French partners building 10 passive houses and sharing information with the other project partners.

As part of a new EU initiative, INSPIRER has been selected to work on a new partnership with partners from France, Belgium, the Netherlands and the UK. The partnership is to disseminate, to a wider audience all that has been achieved with INSPIRER and build on those results with new partners sharing common themes and goals. The main task for Medway Council is to organise and host a major residents' event in Medway in May 2014, which will be attended by residents from the four partner countries.

5.19 **Project –Rochester Airport**

The Council continues to develop plans with Rochester Airport Ltd to secure the airport's future by developing a new airport infrastructure, enhance the on-site heritage facilities and provide future skilled employment opportunities.

The results of the consultation have been presented to Cabinet on 26 November 2013 and the masterplan approved for decision will go to Full Council on 23 January 2014.

5.20 **Project – RECREATE**

Medway Council is developing a partnership agreement with the management company for Sun Pier House, Chatham to transform this building into a Creative Workspace.

Medway Council Capital Projects carried out crucial surveys on the building to finalise costings and ensure conformity for refurbishment. Work on the building is expected to start early January 2014.

Students from UCA have photographed the buildings as part of our ongoing project reporting and participating in an exchange programme offering ideas for the interior design of these spaces.

Medway Council will launch an invitation to tender for the set up and management of the Chatham pop-up shop by the end of December 2012. Artists, creative entrepreneurs and students from within Medway and across the partnership will be invited to showcase their work.

5.21 **Project – Eastgate Housing Improvements**

The £2.1m proposal to renovate and restore Eastgate House in Rochester continues to be developed. Work at this stage has concentrated on finalising the design work, meeting the planning and listed building conditions, and preparing to tender the work which is due to start early next year and be completed in spring 2015.

5.22 **Community Hub Development - Libraries**

The development of Community Hubs is seen as the key strategic driver for libraries and a Framework Plan is being drafted in 2014-15 to identify further investment opportunities for Community Hub Development.

Rochester, Gillingham, and Chatham Community Hubs will be completed in quarter 3. Funding has been secured for Strood Library to enter into a 25-year lease for a new high street location for Strood Library. A Project Team has been established and detailed design work is currently being undertaken for formal sign-off in Quarter 3. The total value of investment into this new Library at project completion (December 14) is circa £1 million. Members have agreed a proposal to establish Tywdall Library as a Community Hub.

5.23 Medway continues to run a diverse range of free cultural and leisure events. Quarter 2 saw the successful delivery of Medieval Merriment, The River Festival with 8,000 attendees, Castle Concerts, Music Festival and Will Adams. Direct user surveys were conducted at events (River Festival, Will Adams and Capstone). Performance for Q2 is 96% (218 of 227 respondents answering very or fairly satisfied) against a target of 85%.

5.24 The Tourism Bus completed its first season, taking over 3,000 passengers and securing significant national and local media, with 100% excellent or good satisfaction scores. 98.6% rated the Tourism Bus as excellent or good value for money. Medway's Bus is the only open top tourism bus in Kent.

5.25 Work on the Destination Management Plan continues, with the active participation of Visit Kent, the Historic Dockyard and the Cathedral. It is proposed that the plan will be launched in Spring 2014 at the Dockyard and then marking the passage of the first 100 days at the Cathedral, to coincide with the opening of their Heritage Lottery Fund Crypt Project.

5.26 **Project – Sporting Legacy**

The Medway Sporting Legacy will provide the blueprint for the development of sporting initiatives across Medway for future years. It covers the breadth of interests and abilities, from helping residents to start participating right through to the delivery of international sporting events.

The legacy document was officially launched at the Medway Mile on July 26 and sets out the vast range of activities being delivered by the council and partners to create a meaningful legacy from the London 2012 Olympic and Paralympic Games.

5.27 On Your Marks

A number of initiatives to encourage Medway residents to either take up exercise or return to exercise have been developed under the On Your Marks brand. Programmes range from sports centre activities to dance classes to community clubs and cover the age spectrum or 16-80 years.

The programme is funded by Public Health and commenced in May. More than 200 customers have taken part in the pilot projects and, when surveyed, 97% of respondents said they were more active or considerably more active as a result of the On Your Marks classes.

The programme is now being expanded with the introduction of Mums and Babies classes, initiatives linked to Medway's active retirement associations, and the launch in September of parkrun, a free weekly run being held at the Great Lines Heritage Park. The first run on 28 September attracted 144 runners and walkers, the highest number of participants for a launch parkrun event anywhere in Kent.

5.28 Festival of Sport

Medway's biggest-ever Festival of Sport started in May and ran for ten weeks with over 50 events, ranging from schools competitions to new events including the Medway 10K and Medway Masters football tournament. 22,323 participants took part culminating in the annual Medway Mile at Rochester Cathedral, with a capacity 3,000 participants taking part and many more turning up to enjoy the evening's fun which culminated in a spectacular fireworks display.

5.29 Project – Enjoy Medway

The activities described above at points 5.26-5.28 support this project.

5.30 How our performance compares with other authorities

No new comparative information this quarter.

6. Values 1: Putting our customers at the centre of everything we do

6.1 Customer Perception

Percentage of respondents who agree with the following statements which reflect how Medway put its customers at the centre of everything we do.

Provide high quality services

Q2 13/14 (%)	Q1 13/14 (%)	Q2 12/13 (%)	Short Trend	Long Trend
67	57	63	↑	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

Acts on concerns of local residents

Q2 13/14 (%)	Q1 13/14 (%)	Q2 12/13 (%)	Short Trend	Long Trend
58	50	54	↑	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

Talk positively with family about Medway Council

Q2 13/14 (%)	Q1 13/14 (%)	Q2 12/13 (%)	Short Trend	Long Trend
45	42	43	↑	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

Satisfied with overall telephone contact

Sept 2013 (%)	April 2013 (%)	July 2012 (%)	Short Trend	Long Trend
86 (149/173)	92 (373/405)	N/A	↓	N/A

Source: GovMetric. Short Trend: Comp. with previous quarter. Note: revs & bens and switchboard calls not measured

Satisfied with face to face contact

Sept 2013 (%)	April 2013 (%)	July 2012 (%)	Short Trend	Long Trend
64(1366/2143)	65 (1507/2321)	N/A	↓	N/A

Source: GovMetric. Short Trend: Comp. with previous quarter

Satisfied with web contact

Sept 2013 (%)	April 2013 (%)	July 2012 (%)	Short Trend	Long Trend
47 (209/449)	52 (295/572)	N/A	↓	N/A

Source: GovMetric. Short Trend: Comp. with previous quarter

6.2 How our performance compares with other authorities

- We participate in a benchmarking group comprising 70 authorities who all subscribe to the GovMetric service in England.
- We were in the medium-to-high quartile for customer satisfaction on web contact in September 2013. (Source: GovMetric)
- We were in the medium-to-low quartile for customer satisfaction on face to face contact in September 2013 (Source: GovMetric)
- We were in the top-quartile for customer satisfaction on telephone contact in September 2013 (Source: GovMetric)

6.3 Complaints (Q2 Performance)

Total number of complaints received	508
Total number of cases closed	494
Total number of cases dealt with within 10 days	309
% of cases dealt with within 10 days	62.5%

6.4 Service Comments

Although the 10-day turnaround time has improved each month between July and September, the August and September achievement was below the Q.1 average of 65%, dipping the Q.2 average to 62.5%. It was encouraging that the September turnaround time was 73%. As said at Q.1, we remain some way from the Council target of 95%, and until the backlog is cleared and services are able to improve their response times we cannot attain this level of performance in the current financial year.

A breakdown of all live cases by service area has been shared with services, seeking cooperation from Service Managers to examine performance in their own areas. That data was shared at the end of September so this exercise would not have yet impacted on performance improvement. That data showed that complaints were spread evenly across services, with only 3

Service Managers having more than 5 live complaints in their area. The information sharing exercise will be repeated at the end of October. Discussions with service managers are continuing to improve performance.

7. Values 2: Giving value for money

7.1 Customer Perception

Q2 13/14 (%)	Q1 13/14 (%)	Q2 12/13 (%)	Short Trend	Long Trend
68	61	63	↑	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

7.2 How we compare with other authorities

2013/14 Central Government Grant Settlement per capita

Medway (value)	Family Average (value)	Family Maximum (value)	Family Minimum (value)	Family Place
£398.00	£463.37	£640.69	£275.25	13/16

Source: CIPFA Council Tax Demands and Precepts Statistics 2013-14. Comparator group – Nearest Neighbour.

Cost of Band D Council Tax (inc. precepts)

Medway (value)	Family Average (value)	Family Maximum (value)	Family Minimum (value)	Family Place
£1,146.01	£1,219.45	£1,412.95	£1,124.64	13/16

Source: CIPFA Council Tax Demands and Precepts Statistics 2013-14. Comparator group – Nearest Neighbour.

7.3 Better for Less – transforming the way we work to deliver better outcomes for residents

7.3.1 Medway's Better for Less transformation programme was created in 2010 in response to the government's ongoing public spending cuts. It acknowledged that the reduction in government funding needed to be reconciled with a continuing increase in demand for council services. Consequently, the vision for Better for Less was to make the council work more efficiently while delivering better services for residents.

7.3.2 The Better for Less programme was based on the following objectives to:

- Put our customers at the centre of everything we do
- Give value for money
- Put all initial customer contact through Customer Contact
- Maximise first time resolution of issues
- Simplify, standardise and share
- Pursue an internal shared services agenda
- Build organisational resilience by reducing reliance on individuals
- Build an intelligence led organisation

7.3.3 Following 18 months of delivering the Better for Less programme, significant achievements have been delivered against the programme's objectives.

- Core customer contact service established - 700,000 customer calls and 100,000 face to face contacts handled per year
- Community hubs open in Gillingham and Chatham, Rochester to follow next month
- The shared administration service has been created to provide a flexible business support service to the council. It includes generic administration hubs as well as a range of specialist support teams (blue badge, customer relations and support for child and adult protection panels)
- £3.7m savings will have been delivered by February 2014, off 2010/11 base – cumulative savings over £10m.
- Customer satisfaction ratings with council, vfm and customer service sustained
- Delivery of major IT changes – new customer relationship management system with integrations to back office systems – improved customer service, efficiency and gives platform for channel shift and data analysis to support future demand management
- The Category Management team helped to secure £1.9m of savings on a Home Care contract (against a target of £1.5m) in 12/13, and has started a joint venture “Medway Norse” for facilities management work that is projected to save £200k in 13/14 with future savings and income to the Council to be agreed. This year (13/14) the team is on target to help secure savings of £250k on agency work and £600k on high cost placements with a further £600k in 14/15. In addition, and in its first year of operation, the team has helped to secure on 31 other contracts combined savings of £1.5m which is likely to rise to at least £2m by the end of the financial year
- Performance and intelligence teams established driving performance improvement through enhanced analysis and use of performance information
- Compulsory redundancies have been kept to a minimum through staff retraining and redeployment – the total stands at 11 compulsory and 27 voluntary redundancies. 14% of staff seeing changes to their roles through Better for Less have secured increase in grades showing that the council has been successful in realizing the potential of its workforce.

7.3.4 Where areas for improvement have been identified, eg timeliness of some customer contact telephone answering, benefits processing and complaints resolution, action plans are being closely monitored to bring performance on track as a matter of urgency.

8. Risk management

8.1 Risk helps to deliver performance improvement and is at the core of decision-making, business planning, managing change and innovation. It is practised at both management and service delivery level and enables the effective use of resources, secures the assets of the organisation and its continued financial and organisational well-being.

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

9. Financial and legal implications

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

10. Recommendations

10.1 It is recommended that Members consider the second quarter performance against the Key Measures of Success used to monitor progress against the Council Plan 2013/15.

Lead officer contact

Anthony Lewis, Corporate Performance and Intelligence Manager, Gun Wharf,
ext.2092










Background papers

Council Plan 2013/15

Appendix 1

Council Plan Monitoring - Q2 2013/14








PI Status	Trend Arrows	Success is
 This PI is significantly below target	 The performance of this PI has improved	 Higher figures are better
 This PI is slightly below target	 The performance of this PI has worsened	 Lower figures are better
 This PI has met or exceeded the target	 The performance of this PI is static	N/A - Desired performance is neither too high nor too low
 This PI is data only. There is no target and is provided for reference only.	The long trend measures average performance over the previous four quarters	
N/A – Rating not appropriate / possible	The short trend measures performance since the previous quarter	

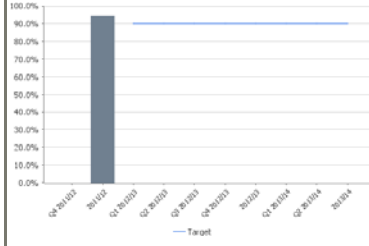
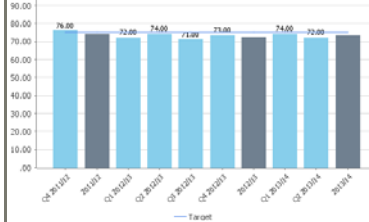
3.0 Safe, clean and green Medway

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


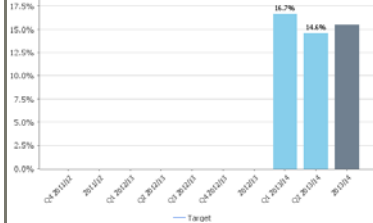
Code	Short Name	Success is	2011/12	2012/13	Q1 2013/14	Q2 2013/14			2013/14	Note	Chart	
			Value	Value	Value	Value	Target	Status	Short Trend			Long Trend
NI 195a NEW	Improved street and environmental cleanliness: Litter		96.63	96.37	97.00	98.00	96.00				96.00	<p>16-Oct-2013 The contract monitoring team carry out regular street cleansing inspections across Medway to ensure the contractor is meeting their contractual obligations. During Q2, 98% of locations were at a grade B (predominantly free of litter and refuse except for some small items) or above, providing a positive result that is within target.</p>
NI 195c NEW	Improved street and environmental cleanliness: Graffiti		99.58	100.00	100.00	100.00	98.00				98.00	<p>16-Oct-2013 Graffiti is removed by our in house team who carry out regular inspections of Medway in order to remove graffiti proactively. During Q2 100% of all locations inspected were free from graffiti.</p>

Code	Short Name	Success is
SF15	Percentage of people who feel Medway is safe	
W8	Satisfaction with street cleaning	




2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
			Value	Target	Status	Short Trend	Long Trend	
94.3 %			N/A		N/A	N/A	N/A	
74.00	72.50	74.00	72.00	75.00				75.00

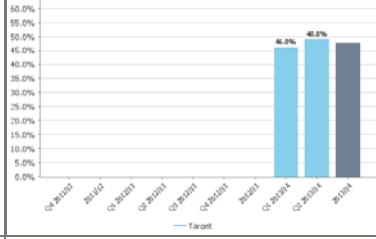
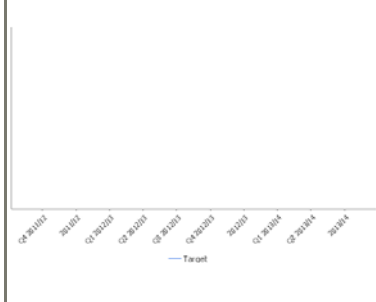
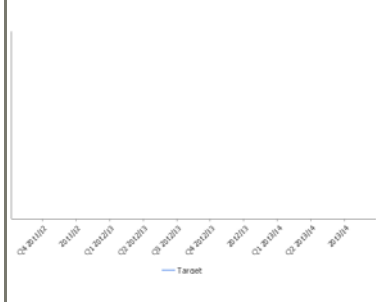
Note	Chart
<p>10-Oct-2013 This figure used to be collected from the Kent Crime Victim Survey by Kent Police, however this is no longer collected. Questions around 'feeling safe' in Medway have been placed in to the Medway Citizen Panel to capture this data. The next citizen panel is in November 13, so data should be available for Q3.</p>	
<p>24-Oct-2013 Q2 dropped slightly by 2% on Q1 13/14 and 2% on Q2 12/13. Waste Services have been working with the RCC P&I Hub to look at how to improve the perception of street cleaning. A no. of questions have been agreed by Waste and the RCC P&I Hub to be placed into the November Citizens Panel to drill down further as to where residents believe street cleansing is low. Generic questions previously asked have also been amended to make more clear the difference between street cleansing litter and dumped rubbish which we believe will increase perception on specifically street cleansing litter.</p>	

3.2 We will support victims of domestic abuse









Code	Short Name	Success is	2011/12	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Note	Chart							
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend			Target						
ASCO 9	Percentage of adult safeguarding referrals where domestic abuse is a factor	N/A			16.7 %	14.6 %	-		N/A	N/A	-	<p>07-Oct-2013 In Q2 there were 14 referrals, out of a total of 96, where domestic abuse was a factor. In seven cases the primary allegation was physical abuse, in three - emotional abuse, and in two - financial abuse. The alleged perpetrator in four cases was the victim's partner but in the majority of the cases (seven) this was another family member, usually an adult child or sibling. Six of the cases are being case managed by the Mental Health Social Work Team; two each by the Physical Disability and Learning Disability teams; three by Older Persons Care Management teams and one by the Hospital Care Management Team.</p> <p>Nine of the referrals were from Primary Health sources, including two from doctors. None of the cases were self-reported. Two of the alleged victims were male and one of these was a transgender victim. This male was also the only repeat victim.</p>	 <table border="1"> <caption>Chart Data: Percentage of adult safeguarding referrals where domestic abuse is a factor</caption> <thead> <tr> <th>Period</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2013/14</td> <td>14.6</td> <td>16.7</td> </tr> </tbody> </table>	Period	Value (%)	Target (%)	Q2 2013/14	14.6	16.7
Period	Value (%)	Target (%)																	
Q2 2013/14	14.6	16.7																	

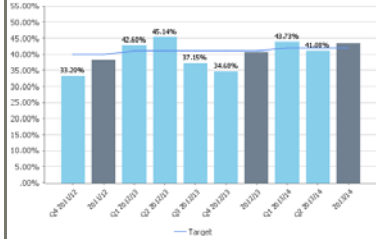
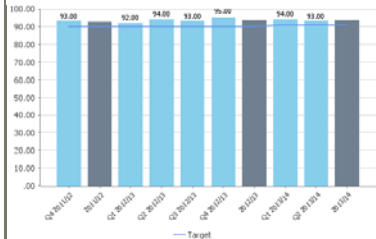
Code	Short Name	Success is
CA18	NEW Percentage of children with child protection plans where domestic abuse is a factor	N/A
DA6	NEW Number of high risk clients referred for IDVA support	N/A
DA7	NEW Percentage of clients where risk is reduced as a result of IDVA intervention	N/A



2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
		46.0 %	48.8 %	-		N/A	N/A	-
			N/A			N/A	N/A	
			N/A			N/A	N/A	







Note	Chart						
<p>22-Oct-2013 Plans to create a new domestic abuse specialist post as part of the Triage service will ensure information is shared between partner agencies in a timely manner and support provided at an early stage.</p>	 <table border="1"> <caption>Chart Data for Note 1</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2013/14</td> <td>46.0%</td> </tr> <tr> <td>2013/14</td> <td>48.8%</td> </tr> </tbody> </table>	Period	Value	Q2 2013/14	46.0%	2013/14	48.8%
Period	Value						
Q2 2013/14	46.0%						
2013/14	48.8%						
<p>03-Oct-2013 Q2 - data sought from Kent Probation, who collect the data on behalf of partner agencies, but not yet supplied. Measures DA1 - incidents of domestic abuse reported to Kent Police and DA2 - % of repeat victims of domestic abuse being used as temporary proxy measures until the new indicators are available for publication.</p>							
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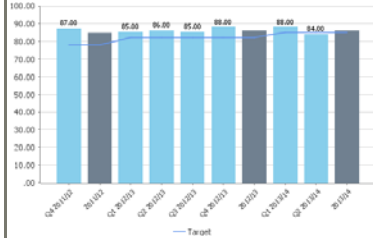
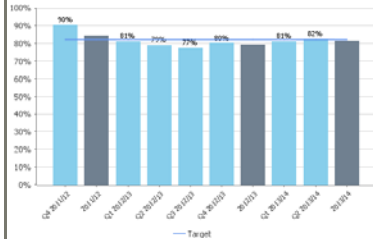
3.3 We will increase recycling and reduce waste to landfill sites

Code	Short Name	Success is	2011/12	2012/13	Q1 2013/14	Q2 2013/14				2013/14	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NI 192	Percentage of household waste sent for reuse, recycling and composting		38.10%	40.61%	43.73%	41.08%	42.00%				42.00%
W6	Satisfaction with refuse collection		92.75	93.50	94.00	93.00	91.00				91.00

Note	Chart
<p>16-Oct-2013 Quarter 2 data is estimated (41.08) based on 2 complete months (July and August) and 1 estimated month (September). Our Q2 estimation is slightly lower when compared to the same period last year (45.14%). This is due to a significant drop in the amount of garden waste collected at the kerbside and at HWRC's due to the poor weather resulting in a poor growing season. This measure is still on track to achieve the annual target of 42%. Please note, these figures are subject to external validation by Waste Data Flow, the statutory instrument for reporting waste information, during November 2013.</p>	
<p>20-Oct-2013 This continued extremely high satisfaction level reflects our reliable, simple, consistent weekly collection service. This qtr we have surpassed target</p>	

Code	Short Name	Success is
W7	Satisfaction with recycling facilities	
W9	Satisfaction with household waste recycling centres	


2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
84.50	86.00	88.00	84.00	85.00				85.00
84.25%	79.25%	81%	82%	82%				82%



Note	Chart																														
<p>20-Oct-2013 Satisfaction with the recycling service remains high and work continues via education, promotion and contract monitoring to ensure these standards are maintained. The waste team have been delivering a borough-wide communications and information campaign to support the implementation of weekly collections from 28th October 2013. This improvement to the service is partly in response to requests received from residents and consultations commissioned by the Waste Team. We anticipate, with smooth implementation, satisfaction will further increase.</p>	 <table border="1"> <caption>Satisfaction with recycling facilities</caption> <thead> <tr> <th>Period</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q4 2012/13</td><td>87.00</td><td>85.00</td></tr> <tr><td>2013/13</td><td>86.00</td><td>85.00</td></tr> <tr><td>Q1 2013/14</td><td>88.00</td><td>85.00</td></tr> <tr><td>Q2 2013/14</td><td>84.00</td><td>85.00</td></tr> <tr><td>Q3 2013/14</td><td>85.00</td><td>85.00</td></tr> <tr><td>2013/14</td><td>85.00</td><td>85.00</td></tr> <tr><td>Q1 2014/15</td><td>88.00</td><td>85.00</td></tr> <tr><td>Q2 2014/15</td><td>84.00</td><td>85.00</td></tr> <tr><td>2014/15</td><td>84.00</td><td>85.00</td></tr> </tbody> </table>	Period	Value	Target	Q4 2012/13	87.00	85.00	2013/13	86.00	85.00	Q1 2013/14	88.00	85.00	Q2 2013/14	84.00	85.00	Q3 2013/14	85.00	85.00	2013/14	85.00	85.00	Q1 2014/15	88.00	85.00	Q2 2014/15	84.00	85.00	2014/15	84.00	85.00
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2014/15	84.00	85.00																													
<p>20-Oct-2013 Waste Services continues to work closely with our contractor, FCC Environment to ensure facilities are clean, tidy and recycling facilities are constantly improved. This is reflected in the increasing recycling rate at the sites, all three sites are now diverting for recycling over 60% of materials received with one achieving over 65% this Qtr.</p>	 <table border="1"> <caption>Recycling rates</caption> <thead> <tr> <th>Period</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q4 2012/13</td><td>80%</td><td>60%</td></tr> <tr><td>2013/13</td><td>79%</td><td>60%</td></tr> <tr><td>Q1 2013/14</td><td>81%</td><td>60%</td></tr> <tr><td>Q2 2013/14</td><td>77%</td><td>60%</td></tr> <tr><td>Q3 2013/14</td><td>77%</td><td>60%</td></tr> <tr><td>2013/14</td><td>80%</td><td>60%</td></tr> <tr><td>Q1 2014/15</td><td>81%</td><td>60%</td></tr> <tr><td>Q2 2014/15</td><td>82%</td><td>60%</td></tr> <tr><td>2014/15</td><td>82%</td><td>60%</td></tr> </tbody> </table>	Period	Value	Target	Q4 2012/13	80%	60%	2013/13	79%	60%	Q1 2013/14	81%	60%	Q2 2013/14	77%	60%	Q3 2013/14	77%	60%	2013/14	80%	60%	Q1 2014/15	81%	60%	Q2 2014/15	82%	60%	2014/15	82%	60%
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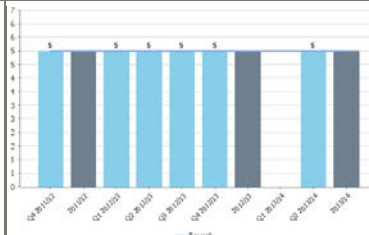
3.4 We will work with local people to maintain parks and open spaces

Code	Short Name	Success is	2011/12	2012/13	Q1 2013/14	Q2 2013/14				2013/14	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
GH4	Citizen participation hours		9182	13190	5074	4840	3000				12000
GH6	Satisfaction with parks and open spaces		88.50	87.75	81.00	84.00	85.00				85.00
GH7	Satisfaction with play areas		84.75	86.75	84.00	86.00	85.00				85.00


Note	Chart																		
<p>16-Oct-2013 Performance remains on track to meet the target of 12,000 by the end of the year. Through engagement with additional community groups we are seeing a significant increase in the number of volunteering hours. Q2 13/14 34% increase on Q2 12/13.</p>	<table border="1"> <caption>Citizen participation hours</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q2 2012/13</td><td>2865</td></tr> <tr><td>Q3 2012/13</td><td>3100</td></tr> <tr><td>Q4 2012/13</td><td>3607</td></tr> <tr><td>Q1 2013/14</td><td>3297</td></tr> <tr><td>Q2 2013/14</td><td>2964</td></tr> <tr><td>Q3 2013/14</td><td>4840</td></tr> <tr><td>Q4 2013/14</td><td>5074</td></tr> <tr><td>Q1 2014</td><td>4840</td></tr> </tbody> </table>	Quarter	Value	Q2 2012/13	2865	Q3 2012/13	3100	Q4 2012/13	3607	Q1 2013/14	3297	Q2 2013/14	2964	Q3 2013/14	4840	Q4 2013/14	5074	Q1 2014	4840
Quarter	Value																		
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Q2 2013/14	2964																		
Q3 2013/14	4840																		
Q4 2013/14	5074																		
Q1 2014	4840																		
<p>18-Oct-2013 Tracker survey score shows a 10% point compared to Quarter 2 in 2012-13 but shows improvement from previous 3 quarters of between 2 and 3% points. Whilst this is below target levels a strong satisfaction score is still being achieved reflecting ongoing investment in sites and strong contract performance.</p>	<table border="1"> <caption>Satisfaction with parks and open spaces</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q2 2012/13</td><td>93.00</td></tr> <tr><td>Q3 2012/13</td><td>92.00</td></tr> <tr><td>Q4 2012/13</td><td>94.00</td></tr> <tr><td>Q1 2013/14</td><td>91.00</td></tr> <tr><td>Q2 2013/14</td><td>92.00</td></tr> <tr><td>Q3 2013/14</td><td>91.00</td></tr> <tr><td>Q4 2013/14</td><td>94.00</td></tr> <tr><td>Q1 2014</td><td>94.00</td></tr> </tbody> </table>	Quarter	Value	Q2 2012/13	93.00	Q3 2012/13	92.00	Q4 2012/13	94.00	Q1 2013/14	91.00	Q2 2013/14	92.00	Q3 2013/14	91.00	Q4 2013/14	94.00	Q1 2014	94.00
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Q1 2014	94.00																		
<p>18-Oct-2013 This Tracker survey result shows a 3% point fall from Q2 in 2012-13 but is a 2% point growth since Q1 of 2013-14. Consistently high levels of satisfaction are being reported reflecting ongoing investment and responsive maintenance.</p>	<table border="1"> <caption>Satisfaction with play areas</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q2 2012/13</td><td>86.00</td></tr> <tr><td>Q3 2012/13</td><td>90.00</td></tr> <tr><td>Q4 2012/13</td><td>89.00</td></tr> <tr><td>Q1 2013/14</td><td>85.00</td></tr> <tr><td>Q2 2013/14</td><td>86.00</td></tr> <tr><td>Q3 2013/14</td><td>84.00</td></tr> <tr><td>Q4 2013/14</td><td>85.00</td></tr> <tr><td>Q1 2014</td><td>85.00</td></tr> </tbody> </table>	Quarter	Value	Q2 2012/13	86.00	Q3 2012/13	90.00	Q4 2012/13	89.00	Q1 2013/14	85.00	Q2 2013/14	86.00	Q3 2013/14	84.00	Q4 2013/14	85.00	Q1 2014	85.00
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Q3 2013/14	84.00																		
Q4 2013/14	85.00																		
Q1 2014	85.00																		

Code	Short Name	Success is
GH8	Number of green flags	

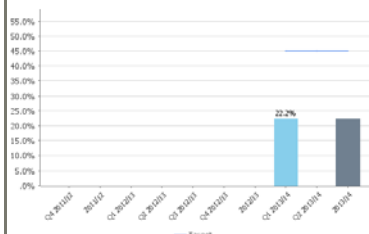
2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
5	5	N/A	5	5		N/A		5

Note	Chart
16-Oct-2013 All 5 sites entered secured Green Flag for 2013-14 these included; Broomhill, The Vines, Hillyfields, Riverside Country Park and Capstone Farm Country Park	

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









Code	Short Name	Success is
PH4	NEW % of drug and alcohol misusers successfully complete treatment	

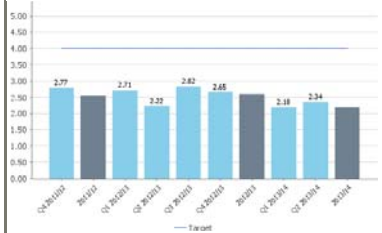
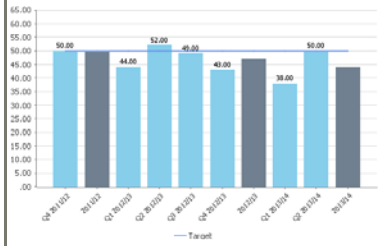
2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
		22.2%	N/A	45.0%	N/A	N/A	N/A	45.0%


Note	Chart
23-Oct-2013 We used to receive information on the number of successful completions as a proportion of those who leave treatment (i.e. a measure of how many clients leave treatment services in a planned way rather than drop out). However PHE is no longer providing this detail – we now receive data on the number who successfully complete as a proportion of all in treatment. This means the denominator is now significantly bigger so we will never achieve the 45% target set. This indicator will be reviewed in light of the national changes to outcome indicators.	




4.0 Everyone benefiting from regeneration

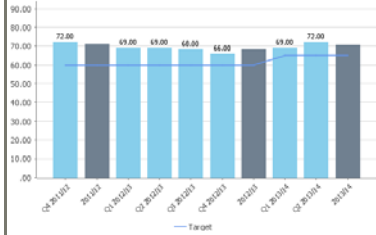
4.1 We will secure a reliable and efficient local transport network

Code	Short Name	Success is	2011/12	2012/13	Q1 2013/14	Q2 2013/14			2013/14		
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NI 167	Average journey time along 6 primary transport corridors into Chatham (mins per mile)		2.54	2.59	2.18	2.34	4.00				4.00
HP26	Satisfaction with road maintenance		49.75	47.00	38.00	50.00	50.00				50.00

Note	Chart												
<p>15-Oct-2013 This indicator was reviewed by Overview and Scrutiny Committee on 3 October, when it was agreed to set up a small Member working group to review the method of measurement.</p>	 <table border="1"> <caption>Average journey time along 6 primary transport corridors into Chatham (mins per mile)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q4 2012</td><td>2.57</td></tr> <tr><td>Q1 2013</td><td>2.59</td></tr> <tr><td>Q2 2013</td><td>2.22</td></tr> <tr><td>Q3 2013</td><td>2.18</td></tr> <tr><td>Q4 2013</td><td>2.34</td></tr> </tbody> </table>	Quarter	Value	Q4 2012	2.57	Q1 2013	2.59	Q2 2013	2.22	Q3 2013	2.18	Q4 2013	2.34
Quarter	Value												
Q4 2012	2.57												
Q1 2013	2.59												
Q2 2013	2.22												
Q3 2013	2.18												
Q4 2013	2.34												
<p>21-Oct-2013 The level of customer satisfaction have increased dramatically since the last survey and has now hit the target value of 50%. This may be due to completion of recent resurfacing work and replacement of many road markings. Due to a heavy workload the Microsurfacing crews are unable to carry out works to Medway's ten sites until March 2014. One original site has been placed on hold due to proposed stats work. The Conventional Resurfacing sites are well underway with a continuous programme until late October. One road has been placed on hold due to stats work.</p>	 <table border="1"> <caption>Satisfaction with road maintenance</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q4 2012</td><td>50.00</td></tr> <tr><td>Q1 2013</td><td>44.00</td></tr> <tr><td>Q2 2013</td><td>52.00</td></tr> <tr><td>Q3 2013</td><td>43.00</td></tr> <tr><td>Q4 2013</td><td>38.00</td></tr> </tbody> </table>	Quarter	Value	Q4 2012	50.00	Q1 2013	44.00	Q2 2013	52.00	Q3 2013	43.00	Q4 2013	38.00
Quarter	Value												
Q4 2012	50.00												
Q1 2013	44.00												
Q2 2013	52.00												
Q3 2013	43.00												
Q4 2013	38.00												


Code	Short Name	Success is
HP27	Satisfaction with pavement maintenance	




2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
71.00	68.00	69.00	72.00	65.00				65.00

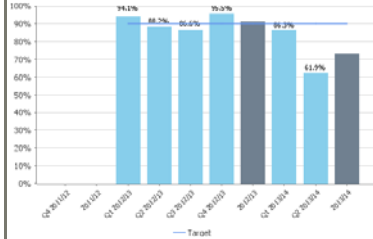
Note	Chart
<p>21-Oct-2013 Levels of customer satisfaction have increased again since the last survey (Q1 13/14 69%) and is now well above the target of 65%. The Council continues with its programme of repairs and schemes to ensure pavements reach a good standard of maintenance. This is underpinned by an inspection programme based on the level of risk associated with the highway. 11 sites have been completed and 15 other pavements are due to be resurfaced before the end of March 2014 (a total length of 3,522m to date) A third gang has now started which has speed up the works. Progress will be monitored and additional resources made available if required.</p>	

4.2 Support the provision of new homes and improve existing housing

Code	Short Name	Success is	2011/12	2012/13	Q1 2013/14	Q2 2013/14			2013/14	Note	Chart	
			Value	Value	Value	Value	Target	Status	Short Trend			Long Trend
NI 156	Number of households living in temporary accommodation		109	120	128	169	135				135	<p>18-Oct-2013 Work is currently underway to increase the level of resources available to help deal with increased demand whilst revisions are being made to the interventions currently available. The number of households placed into Temporary Accommodation has increased from 128 in Q1 13/14 to 169 at the end of Q2 13/14. There has been an increase in the number of homeless applications from 188 in Q1 13/14 to 218 in Q2 13/14, and the trend in applications has seen a steady increase since 10/11.</p>
H14	Average length of stay in B&B accommodation of households with dependent children or pregnant woman (weeks)		2.96	2.32	2.53	2.60	2.00				2.00	<p>18-Oct-2013 Work is currently underway within the service which aims to reduce the amount of time families spend in B&B. This includes reviewing operating systems and the development of a new homeless strategy. The average number of weeks stay of households with dependants who have left B&B during the reporting period has remained fairly static from Q1 13/14 at 2.5 weeks to Q2 13/14 at 2.6 weeks.</p>

Code	Short Name	Success is
HC1 new	Homelessness decision cases decided within 33 working days (specialist service)	

2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
	91.1 %	86.3 %	61.9 %	90%				90%

Note	Chart								
<p>18-Oct-2013 Work is currently underway within the service to review operating systems and on the development of a new homeless strategy. The number of homeless decisions made has risen by 22% from 161 in Q1 13/14 to 197 in Q2 13/14. This has placed an increasing demand on the service and over this period the percentage of these decisions made within 33 working days has decreased from 86.3% in Q1 13/14 to 61.9% in Q2 13/14. The increase in homeless applications reflects the national and in particular the regional trend which is caused a by various factors including welfare reform and the current economic situation. This situation is also exacerbated in Medway by a limited supply of suitable affordable homes and an overall increase in the demand for private rented accommodation.</p>	 <table border="1"> <caption>Percentage of decisions made within 33 working days</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2013/14</td> <td>86.3%</td> </tr> <tr> <td>Q2 2013/14</td> <td>61.9%</td> </tr> <tr> <td>Target</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2013/14	86.3%	Q2 2013/14	61.9%	Target	90%
Quarter	Percentage								
Q1 2013/14	86.3%								
Q2 2013/14	61.9%								
Target	90%								

Code	Short Name	Success is
HOU_HRA20	% of customer satisfaction with overall repairs service	

2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
	97.96%	98.42%	99.26%	97%				97%

Note	Chart
16-Oct-2013 Satisfaction results show that the outcomes of the repairs transformation plan are proving to be a benefit to the customer and their experience of the repairs service. This is also corroborated by the 2013 tenant survey, this survey was sent to all of the HRA tenants (approx 3000). The results highlighted a significant improvement in the satisfaction rates with repairs service overall at 82.1% in 2013 compared to 72.9% in 2011.	

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

Code	Short Name	Success is
NI117	16 to 18 year olds who are not in education, employment or training (NEET)	


2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
6.6%	6.6%	6.0%	4.28%	6.0%				6.0%




Note	Chart
08-Nov-2013 Focused work is taking place in high-level NEET wards such as River, Chatham and Gillingham North. Work is also focusing on reducing Looked After Children NEET levels.	

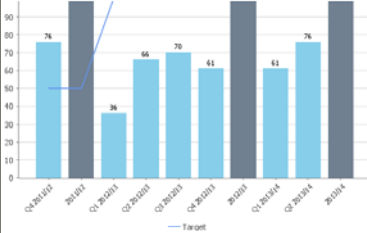
Code	Short Name	Success is
NI 148	Care leavers in education, employment or training	
LRCC 4	Number of jobs created and safeguarded through intensive assists	
ECD7 b	New registrations by local people accessing employment support services	


2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
40.0%	51.3%	50.0%	52.4%	60.0%				60.0%
530	275	143	197	100				400
1,193	1,211	256	154	100				400



Note	Chart																						
22-Oct-2013 There is close collaboration with other Medway services to secure care leavers apprenticeships and work placements through our external contracts and across the Council as a whole.	<table border="1"> <caption>Chart Data (Percentages)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2013/14</td><td>33.2%</td></tr> <tr><td>Q2 2013</td><td>40.0%</td></tr> <tr><td>Q3 2013</td><td>58.7%</td></tr> <tr><td>Q4 2013</td><td>40.0%</td></tr> <tr><td>Q1 2014</td><td>44.4%</td></tr> <tr><td>Q2 2014</td><td>53.8%</td></tr> <tr><td>Q3 2014</td><td>50.0%</td></tr> <tr><td>Q4 2014</td><td>52.4%</td></tr> <tr><td>Q1 2015</td><td>50.0%</td></tr> </tbody> </table>	Quarter	Value	Q1 2013/14	33.2%	Q2 2013	40.0%	Q3 2013	58.7%	Q4 2013	40.0%	Q1 2014	44.4%	Q2 2014	53.8%	Q3 2014	50.0%	Q4 2014	52.4%	Q1 2015	50.0%		
Quarter	Value																						
Q1 2013/14	33.2%																						
Q2 2013	40.0%																						
Q3 2013	58.7%																						
Q4 2013	40.0%																						
Q1 2014	44.4%																						
Q2 2014	53.8%																						
Q3 2014	50.0%																						
Q4 2014	52.4%																						
Q1 2015	50.0%																						
21-Oct-2013 Q2 figure previously reported was 49 updated figures received from managed workspaces. (Total now 197, 167 created + 30 protected) still awaiting figures from Locate in Kent for April to September.	<table border="1"> <caption>Chart Data (Job Creation)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2013/14</td><td>154</td></tr> <tr><td>Q2 2013</td><td>530</td></tr> <tr><td>Q3 2013</td><td>16</td></tr> <tr><td>Q4 2013</td><td>153</td></tr> <tr><td>Q1 2014</td><td>63</td></tr> <tr><td>Q2 2014</td><td>49</td></tr> <tr><td>Q3 2014</td><td>256</td></tr> <tr><td>Q4 2014</td><td>148</td></tr> <tr><td>Q1 2015</td><td>197</td></tr> <tr><td>Q2 2015</td><td>300</td></tr> </tbody> </table>	Quarter	Value	Q1 2013/14	154	Q2 2013	530	Q3 2013	16	Q4 2013	153	Q1 2014	63	Q2 2014	49	Q3 2014	256	Q4 2014	148	Q1 2015	197	Q2 2015	300
Quarter	Value																						
Q1 2013/14	154																						
Q2 2013	530																						
Q3 2013	16																						
Q4 2013	153																						
Q1 2014	63																						
Q2 2014	49																						
Q3 2014	256																						
Q4 2014	148																						
Q1 2015	197																						
Q2 2015	300																						
08-Oct-2013 Employ Medway is exceeding its Q2 target as it continues to deliver support to those that are unemployed and registering for our welfare to work services. In Q2 13/14, we have had a total of 113 longer term unemployed customers register on our WORK programme for support to get back into work. In addition 41 unemployed customers have accessed our services for general support in terms of CV, interview workshops and IT training. This is less than previous quarters as we are working with other partners off-site to directly deal with the increase in referrals.	<table border="1"> <caption>Chart Data (Registrations)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2013/14</td><td>291</td></tr> <tr><td>Q2 2013</td><td>1,193</td></tr> <tr><td>Q3 2013</td><td>200</td></tr> <tr><td>Q4 2013</td><td>206</td></tr> <tr><td>Q1 2014</td><td>270</td></tr> <tr><td>Q2 2014</td><td>315</td></tr> <tr><td>Q3 2014</td><td>1,193</td></tr> <tr><td>Q4 2014</td><td>258</td></tr> <tr><td>Q1 2015</td><td>154</td></tr> <tr><td>Q2 2015</td><td>400</td></tr> </tbody> </table>	Quarter	Value	Q1 2013/14	291	Q2 2013	1,193	Q3 2013	200	Q4 2013	206	Q1 2014	270	Q2 2014	315	Q3 2014	1,193	Q4 2014	258	Q1 2015	154	Q2 2015	400
Quarter	Value																						
Q1 2013/14	291																						
Q2 2013	1,193																						
Q3 2013	200																						
Q4 2013	206																						
Q1 2014	270																						
Q2 2014	315																						
Q3 2014	1,193																						
Q4 2014	258																						
Q1 2015	154																						
Q2 2015	400																						


Code	Short Name	Success is
ECD4 8c	Employment that has lasted 26 weeks	

2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
159	233	61	76	54				216





Note	Chart																					
<p>08-Oct-2013 Q2 13/14 saw 76 long term unemployed customers sustain employment beyond 6 months through the aid of Employ Medway, a total to date of 529 since Q1 11/12.</p> <p>Our GAPS apprenticeship programme has seen 5 customers sustaining employment beyond 6 months; in addition the WORK programme partnership helped 71 long term unemployed customers to sustain employment beyond 6 months. This is a terrific achievement and demonstrates a 81.4% retention rate at the 6 month stage for all customers who find work, up a further 5.9% on Q1 13/14.</p>	 <table border="1"> <caption>Chart Data: Quarterly Performance</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 11/12</td> <td>76</td> <td>81.4%</td> </tr> <tr> <td>Q2 11/12</td> <td>76</td> <td>81.4%</td> </tr> <tr> <td>Q1 12/13</td> <td>66</td> <td>81.4%</td> </tr> <tr> <td>Q2 12/13</td> <td>70</td> <td>81.4%</td> </tr> <tr> <td>Q1 13/14</td> <td>61</td> <td>81.4%</td> </tr> <tr> <td>Q2 13/14</td> <td>76</td> <td>81.4%</td> </tr> </tbody> </table>	Quarter	Actual Value	Target	Q1 11/12	76	81.4%	Q2 11/12	76	81.4%	Q1 12/13	66	81.4%	Q2 12/13	70	81.4%	Q1 13/14	61	81.4%	Q2 13/14	76	81.4%
Quarter	Actual Value	Target																				
Q1 11/12	76	81.4%																				
Q2 11/12	76	81.4%																				
Q1 12/13	66	81.4%																				
Q2 12/13	70	81.4%																				
Q1 13/14	61	81.4%																				
Q2 13/14	76	81.4%																				

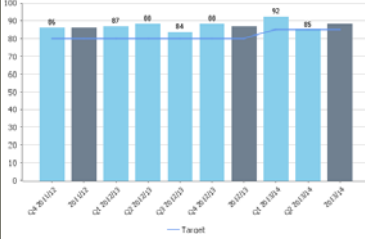
Code	Short Name	Success is
ECD50	NEW Number of apprenticeships created through Employ Medway	

2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
		7	8	11			N/A	50

Note	Chart
<p>10-Oct-2013 This quarter saw a further 8 local apprentices aged 18-24 years old who have been unemployed between 3-6 months and have been supported by our EU and Council funded GAPS programme.</p> <p>There has been some difficulty in sourcing the right apprentice for the right apprenticeship. However, we have worked with the Job centre plus to put an improvement plan in place to allow us to work with Day ONE customers. This will enable a larger pool to benefit from the many apprenticeship opportunities that we have already created with 40+ local employers. Therefore whilst the Q2 target of 11 was not met is is expected that performance will improve in Q3.</p>	

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



Code	Short Name	Success is	2011/12	2012/13	Q1 2013/14	Q2 2013/14			2013/14		
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
L7	Leisure - Level of user satisfaction (% satisfied)		86	87	92	85	85				85







Note	Chart																						
<p>05-Nov-2013 The results at Deangate Ridge Golf & Sports Complex have been extremely positive this summer with 95% of customers (58/61) rating the overall satisfaction as "Brilliant" or "Good". This is testament to the amount of work carried out on the golf course following the bad weather last year. The good condition of the course has also been independently verified by our expert STRI Consultant. Splashes scored very well in "Customer Service" (92%, 71/77). There are a number of known issues at Splashes relating to stained and damaged tiles within the pool, the surrounds and changing rooms. The facility will be closing for maintenance for 1 week in early November when these issues will be addressed.</p>	 <table border="1"> <caption>Customer Satisfaction Data</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2012</td><td>85</td></tr> <tr><td>2012</td><td>87</td></tr> <tr><td>Q2 2012</td><td>87</td></tr> <tr><td>Q3 2012</td><td>88</td></tr> <tr><td>Q4 2012</td><td>84</td></tr> <tr><td>Q1 2013</td><td>88</td></tr> <tr><td>2013</td><td>88</td></tr> <tr><td>Q2 2013</td><td>92</td></tr> <tr><td>Q3 2013</td><td>85</td></tr> <tr><td>2014</td><td>85</td></tr> </tbody> </table>	Period	Value	Q1 2012	85	2012	87	Q2 2012	87	Q3 2012	88	Q4 2012	84	Q1 2013	88	2013	88	Q2 2013	92	Q3 2013	85	2014	85
Period	Value																						
Q1 2012	85																						
2012	87																						
Q2 2012	87																						
Q3 2012	88																						
Q4 2012	84																						
Q1 2013	88																						
2013	88																						
Q2 2013	92																						
Q3 2013	85																						
2014	85																						

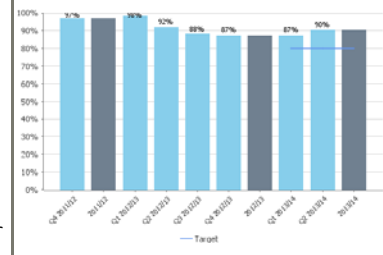
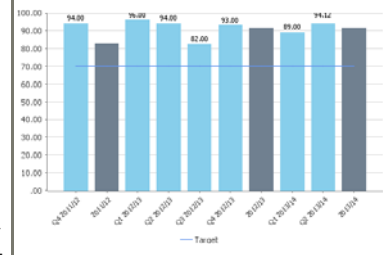
Code	Short Name	Success is
LRCC 1	Number of visitors to tourist attractions in Medway	
F3	User satisfaction with theatres	
F4	User satisfaction with events	


2011/12	2012/13	Q1 2013/14	Q2 2013/14			2013/14		
			Value	Target	Status		Short Trend	Long Trend
734114	740956	205775	447203	175000				700000
88.00	93.45	86.00	86.00	85.00				85.00
85.00	92.06	97.00	96.00	85.00				85.00




Note	Chart
<p>16-Oct-2013 The figures for Q2 are provisional, as it includes estimates as the Council await returns from Medway attractions. Actual figures will be received by the 25th October. Based on provisional analysis Q2 13/14 figures are a 117% increase on Q1 13/14. There has been a 10% reduction in performance comparing Q2 13/14 to Q2 12/13 (501545), however 2012 was the highest on record due to the Olympics, Dickens Bicentenary and Queens Diamond Jubilee. Visitor numbers in 2013/14 so far are on target and on a par with 2010 and 2011.</p>	
<p>10-Oct-2013 Advised by Lake that field work is due to end this week (by 11 October). Data will not be available until mid to late next week (16-18 October).</p>	
<p>15-Oct-2013 Direct user surveys were conducted at events (River Festival, Will Adams and Capstone). Performance for Q2 was 96% (218 of 227 respondents answering very or fairly satisfied) against a target of 85%.</p>	

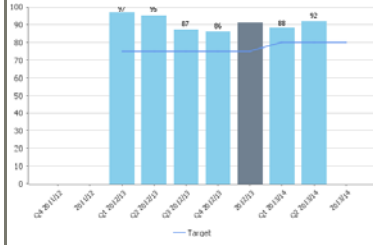
Code	Short Name	Success is
GH10	Satisfaction with Medway Council's heritage offer	
GH9	User satisfaction with museums and galleries	

2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
97%	87%	87%	90%	80%				80%
82.63	91.25	89.00	94.12	70.00				70.00


Note	Chart																						
<p>18-Oct-2013 Tracker Survey result indicates ongoing high satisfaction with the Heritage offer in Medway reflecting good customer service and presentation of sites and supported by Rochester Castle and Upnor Castle retaining Visitor Attraction Quality Assurance Scheme (VAQAS) for 7th year.</p>	 <table border="1"> <caption>Heritage Offer Satisfaction Data</caption> <thead> <tr> <th>Period</th> <th>Satisfaction (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2013/14</td><td>97%</td></tr> <tr><td>2013/14</td><td>97%</td></tr> <tr><td>Q2 2013/14</td><td>93%</td></tr> <tr><td>Q3 2013/14</td><td>92%</td></tr> <tr><td>Q4 2013/14</td><td>89%</td></tr> <tr><td>2013/14</td><td>87%</td></tr> <tr><td>Q1 2014</td><td>87%</td></tr> <tr><td>Q2 2014</td><td>90%</td></tr> <tr><td>2014</td><td>90%</td></tr> </tbody> </table>	Period	Satisfaction (%)	Q1 2013/14	97%	2013/14	97%	Q2 2013/14	93%	Q3 2013/14	92%	Q4 2013/14	89%	2013/14	87%	Q1 2014	87%	Q2 2014	90%	2014	90%		
Period	Satisfaction (%)																						
Q1 2013/14	97%																						
2013/14	97%																						
Q2 2013/14	93%																						
Q3 2013/14	92%																						
Q4 2013/14	89%																						
2013/14	87%																						
Q1 2014	87%																						
Q2 2014	90%																						
2014	90%																						
<p>18-Oct-2013 The service completes a direct user survey to obtain local satisfaction information. Figures are only available for July and August as returns for September are still being received. Satisfaction is at 94.12% (102 surveys/96 very satisfied or satisfied). There was a 6.7% increase in performance from Q1 13/14, which stood at 89% and reflects a high level of satisfaction with the service arising from excellent customer service and ongoing investment in the Guildhall Museum. Tracker data for Q2 was only 84% which is over a 10% decrease from the user irect survey.</p>	 <table border="1"> <caption>Museums and Galleries Satisfaction Data</caption> <thead> <tr> <th>Period</th> <th>Satisfaction (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2013/14</td><td>94.00</td></tr> <tr><td>2013/14</td><td>84.00</td></tr> <tr><td>Q2 2013/14</td><td>94.00</td></tr> <tr><td>Q3 2013/14</td><td>94.00</td></tr> <tr><td>Q4 2013/14</td><td>82.00</td></tr> <tr><td>2013/14</td><td>93.00</td></tr> <tr><td>2014</td><td>89.00</td></tr> <tr><td>Q1 2014</td><td>89.00</td></tr> <tr><td>Q2 2014</td><td>94.12</td></tr> <tr><td>2014</td><td>89.00</td></tr> </tbody> </table>	Period	Satisfaction (%)	Q1 2013/14	94.00	2013/14	84.00	Q2 2013/14	94.00	Q3 2013/14	94.00	Q4 2013/14	82.00	2013/14	93.00	2014	89.00	Q1 2014	89.00	Q2 2014	94.12	2014	89.00
Period	Satisfaction (%)																						
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2014	89.00																						
Q1 2014	89.00																						
Q2 2014	94.12																						
2014	89.00																						



Code	Short Name	Success is
LIB4	Satisfaction with libraries	

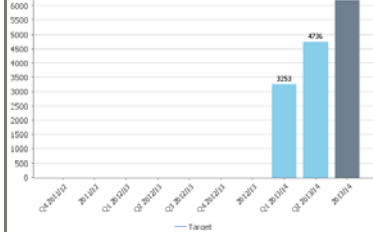
2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
	91	88	92	80				80


Note	Chart
<p>24-Oct-2013 Current performance is 4.5% increase on Q113/14 and is the highest it has been since Q2 12/13. This performance illustrates the services commitment to and strong relationship with it's customers. It also underlines the services passion for engaging with and involving the customer in defining the profile of the service. Customer Support is also shown by the excellent visitor figures and strong support for the wide ranging and lively programme of events and activities.</p>	

4.5 We will encourage participation in active travel

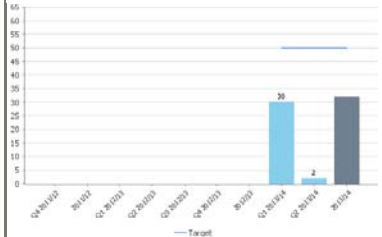
Code	Short Name	Success is
PH6	NEW Number of walking hours attributable to the healthy walks programme	

2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
		3253	4736	1000			N/A	10000


Note	Chart
<p>10-Oct-2013 Free volunteer walks will continue throughout the autumn and winter months.</p>	



Code	Short Name	Success is
PH7	NEW Number of trained volunteer walk and cycle leaders	

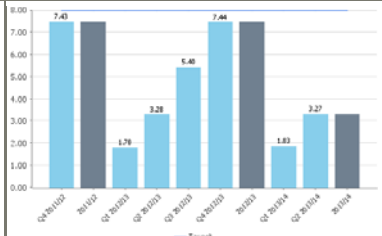
2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
		30	2	50				50

Note	Chart									
10-Oct-2013 A marketing campaign has been underway to encourage uptake of training for walking and cycling leaders.	 <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2013/14</td> <td>30</td> <td>50</td> </tr> <tr> <td>Q2 2013/14</td> <td>2</td> <td>50</td> </tr> </tbody> </table>	Quarter	Value	Target	Q1 2013/14	30	50	Q2 2013/14	2	50
Quarter	Value	Target								
Q1 2013/14	30	50								
Q2 2013/14	2	50								

5.0 Better for less

Code	Short Name	Success is
LX5	Working days lost due to sickness absence	

2011/12	2012/13	Q1 2013/14	Q2 2013/14					2013/14
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
7.43	7.44	1.83	3.27	4.00				8.00

Note	Chart									
22-Oct-2013 Q2 figures confirmed, on track to achieve target, though sickness levels do tend to rise in winter months.	 <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2013/14</td> <td>1.83</td> <td>8.00</td> </tr> <tr> <td>Q2 2013/14</td> <td>3.27</td> <td>8.00</td> </tr> </tbody> </table>	Quarter	Value	Target	Q1 2013/14	1.83	8.00	Q2 2013/14	3.27	8.00
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