












Council Plan Monitoring - Q1 2014/15



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.	N/A – Rating not appropriate / possible	

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

Code	Short Name	Success Is	2012/13	2013/14	Q4 2013/14	Q1 2014/15			2014/15	Note		
			Value	Value	Value	Value	Target	Status	Short Trend		Long Trend	Target
SF15	Percentage of people who feel Medway is safe										10-Jan-2014 Previously this information was received from the Kent Crime Victim Survey quarterly. From March 13 Kent Police no longer complete the survey and the measure has now been collected as part of the annual Community Safety Partnership Strategic Assessment. A Citizens Panel Survey took place in August 2013. 85% of respondents felt safe during the day and as expected less people felt safe after dark (56%). These results will be shared with partners and used to refresh the Community Safety Partnership Plan.	
W8	Satisfaction with street cleaning		72.50	72.50	69.00	N/A	75.00	N/A	N/A	N/A	75.00	15-Jul-2014 This indicator is monitored through Tracker Survey data. In 14/15 the Tracker Survey changed from being run quarterly to every 6 months. Data for this indicator will therefore be reported in Q2 and Q4 of the financial year. A citizen's panel survey was conducted in April 2014. When asked about the quality of services within their area 64% of 352 direct users were satisfied with street cleaning.

3.2 We will support victims of domestic abuse


Code	Short Name	Success Is	2012/13	2013/14	Q4 2013/14	Q1 2014/15			2014/15	Note		
			Value	Value	Value	Value	Target	Status	Short Trend		Long Trend	Target
DA6	Number of high risk clients referred for IDVA support	N/A		295	95	118	N/A	N/A	N/A	N/A	N/A	07-Aug-2014 100% of all MARAC cases in Q1 were referred to KDAC (Kent Domestic Abuse Consortium). This is the start of the second full year of KDAC operations. The number of referrals for the same period last



Code	Short Name	Success Is
DA7	Percentage of clients where risk is reduced as a result of IDVA intervention	N/A

2012/13	2013/14	Q4 2013/14	Q1 2014/15					2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
	67.8%	60.4%	100%	N/A	N/A	N/A	N/A	N/A


Note
year was 65 - an increase of 82%. This is a significant increase as the apportionment of costs for Medway was based on there being in the region of 330 MARAC cases per year; and MARAC does not have the capacity to cope with an increasing caseload. There is currently a Kent and Medway group looking at MARAC capacity across the area to try and resolve this.
07-Aug-2014 All clients reported a significant or moderate reduction in risk after IDVA intervention. The performance for other Kent authorities is 96%. Medway cases comprise 27% of the Kent and Medway total.

3.3 We will increase recycling and reduce waste to landfill sites

Code	Short Name	Success Is
NI 192	Percentage of household waste sent for reuse, recycling and composting	

2012/13	2013/14	Q4 2013/14	Q1 2014/15					2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
40.61%	43.30%		44.60%	44.00%		N/A		43.00%


Note
10-Jul-2014 Quarter 1 data is estimated (44%) based on 2 complete months (April and May) and an estimated month (June). Quarterly Data will be confirmed when waste data flow input is complete (end of August).
During quarter 1 we have seen higher than predicted levels of Organic waste across the borough. Since weekly services began recycling tonnages have increased which has given us a higher than targeted result. Household Waste Recycling Centre recycling tonnages have also increased above the




Code	Short Name	Success Is
W6	Satisfaction with refuse collection	
W7	Satisfaction with recycling facilities	

2012/13	2013/14	Q4 2013/14	Q1 2014/15					2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
93.50	93.50	94.00	N/A	91.00	N/A	N/A	N/A	91.00
86.00	87.25	88.00	N/A	85.00	N/A	N/A	N/A	85.00


Note
normal seasonal increases attributed to the 'spring clean' of homes and gardens. Please note, these figures are subject to external validation by Waste Data Flow, the statutory instrument for reporting waste information, during November 2015.
15-Jul-2014 This indicator is monitored through Tracker Survey data. In 14/15 the Tracker Survey changed from being run quarterly to every 6 months. Data for this indicator will therefore be reported in Q2 and Q4 of the financial year. A citizen's panel survey was conducted in April 2014. When asked about the quality of services within their area 91% of 501 direct users were satisfied with the Refuse collection service.
15-Jul-2014 This indicator is monitored through Tracker Survey data. In 14/15 the Tracker Survey changed from being run quarterly to every 6 months. Data for this indicator will therefore be reported in Q2 and Q4 of the financial year. A citizen's panel survey was conducted in April 2014. When asked about the quality of services within their area 89% of 438 direct users were satisfied with the Recycling facilities.

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



Code	Short Name	Success Is
GH4	Citizen participation hours - Greenspaces	


2012/13	2013/14	Q4 2013/14	Q1 2014/15					2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
13190	17724	4055	3703	3000				12000

Note
10-Jul-2014 This figure includes an estimate for June as the majority of groups have not returned information at the time of reporting

Code	Short Name	Success Is	2012/13	2013/14	Q4 2013/14	Q1 2014/15			2014/15	Note		
			Value	Value	Value	Value	Target	Status	Short Trend		Long Trend	Target
											(4 July). This will be updated in Q2. Hours have fallen compared to Q1 2013-14 by a projected 1,300. This is in part explained by gaps in reporting from groups who undertake significant levels of activity. Despite this fall compared to 2013-14 it is still the second highest Quarter 1 return recorded, is on track to hit 13,000 hours across the year and shows continuing high level of engagement in site management by local communities	
GH6	Satisfaction with parks and open spaces		87.75	83.00	84.00	N/A	85.00	N/A	N/A	N/A	85.00	15-Jul-2014 This indicator is monitored through Tracker Survey data. In 14/15 the Tracker Survey changed from being run quarterly to every 6 months. Data for this indicator will therefore be reported in Q2 and Q4 of the financial year. A citizen's panel survey was conducted in April 2014. When asked about the quality of services within their area 77% of 350 direct users were satisfied with parks and open spaces.

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


Code	Short Name	Success Is	2012/13	2013/14	Q4 2013/14	Q1 2014/15			2014/15	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					N/A	N/A		N/A	N/A	N/A	09-Jul-2014 Latest data is Q4 2013/14 which show a small improvement in the number of clients successfully completing and not re-presenting at treatment (6.3% compared to Q3 at 5.8%) this remains similar to the England average of 7.8%. This figure is small as it is calculated as a proportion of all in treatment. At a service level there has been a small decrease in the numbers who enter treatment as well as the

Code	Short Name	Success Is
PH12	The percentage of alcohol users that were in treatment in the last 12 months who successfully complete treatment.	

2012/13	2013/14	Q4 2013/14	Q1 2014/15					2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
			N/A	38.0%	N/A	N/A	N/A	35%



Note
percentage who successfully complete. The Medway Active Recovery programme delivered by Turning Point opens on 1 July 2014. Whilst this new service will promote successful completion of treatment and develop a recovery system that supports people to maintain recovery, there will be a significant period of change this year which is likely to impact negatively on successful outcomes in the first instance.
09-Jul-2014 Most recent data available is for Q4 2013/14 which shows successful Alcohol completion as 39.5%. Whilst the 2013/14 alcohol completion figures are lower in Q4 than in Q3, they remain above the national average of 37.5%. The Medway Active Recovery programme delivered by Turning Point opens on 1 July 2014. Whilst this new service will promote successful completion of treatment and develop a recovery system that supports people to maintain recovery, the service offers an integrated drug and alcohol service for the first time in Medway. There will be a significant period of change this year which is likely to impact negatively on successful outcomes in the first instance.

4.1 We will secure a reliable and efficient local transport network

Code	Short Name	Success Is
NI 167	Average journey time along 6 primary transport corridors into Chatham (mins per mile)	

2012/13	2013/14	Q4 2013/14	Q1 2014/15					2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
2.59	2.55	2.82	2.53	4.00				4.00





Note
10-Jul-2014 Monitoring of the six strategic corridor routes into the boundary of Chatham Town Centre over the 2014/15 Q1 period in the morning peak between 8am -

Code	Short Name	Success Is
HP26	Satisfaction with road maintenance	
HP27	Satisfaction with pavement maintenance	


2012/13	2013/14	Q4 2013/14	Q1 2014/15					2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
47.00	41.00	38.00	N/A	50.00	N/A	N/A	N/A	50.00
68.00	70.50	71.00	N/A	65.00	N/A	N/A	N/A	65.00



Note
9am has shown the measure of congestion has decreased slightly from the last quarter. The trend is still considerably below the 4-minute target. This means that lower congestion levels have improved overall journey speeds and journey times. This is positive as it would appear continued active Network Management including the management of road works and street works, seems to be reducing congestion on the network and providing more reliable journey time, for both private and public transport.
15-Jul-2014 This indicator is monitored through Tracker Survey data. In 14/15 the Tracker Survey changed from being run quarterly to every 6 months. Data for this indicator will therefore be reported in Q2 and Q4 of the financial year. A citizen's panel survey was conducted in April 2014. When asked about the quality of services within their area 31% of 257 direct users were satisfied with road maintenance.
15-Jul-2014 This indicator is monitored through Tracker Survey data. In 14/15 the Tracker Survey changed from being run quarterly to every 6 months. Data for this indicator will therefore be reported in Q2 and Q4 of the financial year. A citizen's panel survey was conducted in April 2014. When asked about the quality of services within their area 37% of 223 direct users were satisfied with pavement maintenance.







4.2 Support the provision of new homes and improve existing housing

Code	Short Name	Success Is	2012/13	2013/14	Q4 2013/14	Q1 2014/15			2014/15	Note		
			Value	Value	Value	Value	Target	Status	Short Trend		Long Trend	Target
NI 156	Number of households living in temporary accommodation		120	148	148	176	155				155	10-Jul-2014 The number of households making homeless applications has increased by 77.6% compared to the same period last year (Q1 13/14= 188, Q1 14/15= 334). Whilst an increase in applications had been anticipated, the level has been above that expected. This has meant that the demand for temporary accommodation has increased whilst applications are investigated or until suitable affordable housing is available. The increase in demand is driven by a number of factors. These are primarily connected with the difficulties households have in securing suitable, affordable accommodation in the private sector and a limited supply of available affordable housing.

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













Code	Short Name	Success Is	2012/13	2013/14	Q4 2013/14	Q1 2014/15			2014/15	Note		
			Value	Value	Value	Value	Target	Status	Short Trend		Long Trend	Target
LRCC4a	Number of jobs created and safeguarded through intensive assists		275	665	665	N/A	100	N/A	N/A	N/A	400	06-Aug-2014 Previously provisional figures of 600 were reported for Year End 13/14, which was cumulative (Q1 389, Q2 73, Q3 61, Q4 77). Figures shown for Q4 are now complete, as information has been received from Locate in Kent and Q4 stands at 665. Provisional figure for Q1 is 93. Q1 final figures will be available from Locate in Kent post September 14 therefore we are confident that we will achieve the Q1 target of 100. In addition to these figures there are 10 TIGER loans pending with a potential to

Code	Short Name	Success Is
ECD48c	Employment that has lasted 26 weeks	
ECD50	Number of apprenticeships created through Employ Medway	



2012/13	2013/14	Q4 2013/14	Q1 2014/15					2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
233	302	74	53	54				216
	55	0	15	13				50

Note
create and protect 356 jobs over the coming financial year.
10-Jul-2014 Q1 of 2014/15 saw a further 53 people sustain their employment beyond 6 months with the aid of Employ Medway and the IMPRESS Project, giving a total of 747 over the past 3 years. Although the target has not yet been met this quarter, some GAPS apprenticeships that reached 26 weeks in Q1 may not yet be accounted for as we will not receive confirmation of sustained employment until Q2. In these cases, Q1 figures will be updated. In addition, future quarters should see an increase in numbers sustained; the closure of Strood Community Project's Work Programme centre has led to the transfer of 300 customers to the better performing Employ Medway centre. Transferred customers are now being assessed and there should be an overall increase in the number of customers finding work in Q2 with an increase in 26 week sustainment by Q3-Q4.
17-Jul-2014 Good result for apprenticeships created over the past quarter with results coming in ahead of target. Performance is also an improvement on Q1 13/14 (9 apprenticeships). Some apprenticeships may not yet be accounted for, as some Colleges have not yet declared them, so this figure could increase further. In these cases Q1 figures will be updated for Q2.

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

Code	Short Name	Success Is	2012/13	2013/14	Q4 2013/14	Q1 2014/15			2014/15	Note		
			Value	Value	Value	Value	Target	Status	Short Trend		Long Trend	Target
L7	Leisure - Level of user satisfaction (% satisfied)		87	88	89	86	85				85	22-Jul-2014 Result for overall satisfaction are above target. Customer Service continues to score highly with an overall score of 92% (85/92).
LRCC1	Number of visitors to tourist attractions in Medway		740956	697472	697472	223036	175000				700000	22-Jul-2014 Visits to attractions during Quarter 1 in 2014/15 have been strong and are 8% up on the same quarter last year. This figure 223036 does include estimates from Dickens World and Restoration House. April and May were particularly strong with a weaker June in terms of visitor numbers for most attractions in Medway.
F4	User satisfaction with events		92.06	95.00	N/A	96.00	85.00		N/A		85.00	21-Jul-2014 This quarter two events have been held in Rochester, the Sweeps Festival and the Dickens festival. Direct user surveys were conducted at the events and performance for Q1 was 96% (544/568 answering very or fairly satisfied) against a target of 85%. Overall performance for Q1 14/15 was a slight decrease on Q1 13/14 (97%) but performance remains consistently above target.
LIB4	Satisfaction with libraries		91	86	81	N/A	83	N/A	N/A	N/A	83	15-Jul-2014 This indicator is monitored through Tracker Survey data. In 14/15 the Tracker Survey changed from being run quarterly to every 6 months. Data for this indicator will therefore be reported in Q2 and Q4 of the financial year. A citizen's panel survey was conducted in April 2014. When asked about the quality of services within their area 77% of 251 direct users were satisfied with libraries.

5.1 Putting the customer at the centre of everything we do

Code	Short Name	Success Is	2012/13	2013/14	Q4 2013/14	Q1 2014/15			2014/15	Note		
			Value	Value	Value	Value	Target	Status	Short Trend		Long Trend	Target
MCV1	How satisfied are residents with the way Medway Council runs its services					63.00	N/A		N/A	N/A	N/A	<p>16-Jul-2014 Almost two thirds of all respondents were very/fairly satisfied with the way Medway Council runs its services (63%) – with 11% very satisfied. Only 8% were very/fairly dissatisfied with only 2% very dissatisfied; however almost a quarter of respondents were neither satisfied nor dissatisfied (23%). A further 3% answered 'don't know' and 4% gave no response to this question. Those respondents living in Rainham were more likely to be satisfied/very satisfied with the way Medway Council runs its services (74%); whereas those living in Gillingham and Strood were less likely to be satisfied (49% and 51% respectively compared to 63% of the group as a whole). There were no marked differences by gender, age, disability and socio economic group.</p> <p>This is a measurement only indicator as it is the first year that this measure has been recorded. Performance will be baselined over 2014/15, with a view to set a target for 2015/16.</p>