














## Council Plan Monitoring - Q2 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 | Q1 2014/15 | Q2 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 13 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 (tracker)  |  | 72.50   | 72.50   | N/A        | 70.30      | 75.00  |  | N/A         |  | 75.00   | 14-Oct-2014 Satisfaction has improved on Q4 (69%) and Waste Services continue to work with its contractor so that we reach desired target. As part of this work, an officer has been accompanying the night crews servicing Medway's 3-night mobile lane closures across the borough. This partnership working has promoted a number of improvements and fresh solutions to operational issues. |








### 3.2 We will support victims of domestic abuse

| Code | Short Name   | Success Is | 2012/13 | 2013/14 | Q1 2014/15 | Q2 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     | 118        |            |        |  |             |      |            | 08-Oct-2014 Data not yet published for Q2. Should be available by early November  |
| DA7  | Percentage of clients where risk is reduced as a result of IDVA intervention | N/A        |         | 67.8%   | 100.0%     |            |        |  |             |      |            | 08-Oct-2014 Data not yet published for Q2. Should be available by early November. |



3.3 We will increase recycling and reduce waste to landfill sites


| Code   | Short Name   | Success Is  | 2012/13 | 2013/14 | Q1 2014/15 | Q2 2014/15 |        |   | 2014/15   | Note  |            |  |
|--------|--|---|---------|---------|------------|------------|--------|---|---|---|------------|--|
|        |  |   | Value   | Value   | Value      | Value      | Target | Status  | Short Trend   |   | Long Trend | Target   |
| NI 192 | Percentage of household waste sent for reuse, recycling and composting |    | 40.61%  | 41.20%  | 49.24%     | 47.06%     | 45.00% |    |  |    | 43.00%     | 26-Sep-2014 Q2 data is estimated based on 2 complete months (July/August) and an estimated month (September). We are estimating an increase in the recycling rate during Q2 when compared to the same period last year (Q2 13/14 40.69%). Weekly recycling services have increased recycling significantly with high levels of organic waste and mixed recycling being collected. Please note, these figures are subject to external validation by Waste Data Flow, the statutory instrument for reporting waste information, during November 2015.  |
| W6     | Satisfaction with refuse collection (tracker)                          |    | 93.50   | 93.50   | N/A        | 93.80      | 91.00  |    | N/A   |    | 91.00      | 06-Oct-2014 Satisfaction levels have remained consistently high and above target. This reflects the popularity of our reliable and simple weekly collection service.   |
| W7     | Satisfaction with recycling facilities (tracker)                       |  | 86.00   | 87.25   | N/A        | 87.80      | 85.00  |  | N/A   |  | 85.00      | 06-Oct-2014 Satisfaction with the recycling service remains consistently high with Q2 showing an increase over the average for 2013/14<br>In October 2013 the service was improved by increasing collection frequencies from fortnightly to weekly for recycling, food and garden waste. This was in response to requests from residents and consultations commissioned by the Waste Team. The improvements were supported by a borough-wide communications and information campaign.<br>Where the physical nature of the street allows such a collection, all non-flat households now have access to food waste collections. Those that cannot accommodate a wheeled bin have been given (or offered) a smaller 23L food bin. |


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

| Code | Short Name  | Success Is  | 2012/13 | 2013/14 | Q1 2014/15 | Q2 2014/15 |        |   | 2014/15   | Note  |            |  |
|------|---|---|---------|---------|------------|------------|--------|---|---|---|------------|--|
|      |   |   | Value   | Value   | Value      | Value      | Target | Status  | Short Trend   |   | Long Trend | Target   |
| GH4  | Citizen participation hours - Greenspaces         |  | 13190   | 17724   | 3981       | 3349       | 3000   |  |  |  | 12000      | 13-Oct-2014 Data is provision as of 13 Oct while we await returns from some voluntary groups. 27 groups are currently active supporting a diverse range of activity from allotment management through to site tasks and supporting funding applications. Hours year to date are circa 3,000 lower than in 2013-14 with this in part being the result of underreporting by groups with Full Frontal reporting reduced participation since the group founder left the area. Community Payback has also undertaken less activity on Greenspaces to date in 2014-15. On target to hit 12,000 hours for the year. |
| GH6  | Satisfaction with parks and open spaces (tracker) |  | 87.75   | 83.00   | N/A        | 85.30      | 85.00  |  | N/A   |  | 85.00      | 14-Oct-2014 Performance reflects the ongoing programme of targeted investment and engagement activity delivered.   |

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



| Code | Short Name   | Success Is  | 2012/13 | 2013/14 | Q1 2014/15 | Q2 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 |  |         |         | 5.6%       | N/A        | N/A    |  | N/A         | N/A  | N/A        | 10-Oct-2014 Q1 phof figures show a decline in outcomes for opiate clients compared to Q4. It was at the beginning of Q1 that the new integrated substance misuse contract was awarded and the existing provider began the transition process across to Turning Point. It is anticipated that improvements in outcomes won't be realised for a significant period of this transition year. Turning point successfully opened the new service as planned on 1 July. |






| 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 | Q1 2014/15 | Q2 2014/15 |        |   |             |            | 2014/15 |
|---------|---------|------------|------------|--------|---|-------------|------------|---------|
| Value   | Value   | Value      | Value      | Target | Status  | Short Trend | Long Trend | Target  |
|         |         | 53.8%      | N/A        | 32.0%  |  | N/A         | N/A        | 35.0%   |




| Note   |
|--|
| 10-Oct-2014 Successful completions of alcohol treatment remain high for Medway service despite transition. Commissioners are working with the provider to monitor representations.<br><br><b>Please note status is against Q1 2014/15 performance due to time lag in obtaining data. Q1 target = 38%</b> |

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) |   |
| HP26   | Satisfaction with road maintenance (tracker)  |  |

| 2012/13 | 2013/14 | Q1 2014/15 | Q2 2014/15 |        |   |  |   | 2014/15 |
|---------|---------|------------|------------|--------|---|--|---|---------|
| Value   | Value   | Value      | Value      | Target | Status  | Short Trend  | Long Trend  | Target  |
| 2.59    | 2.55    | 2.53       | 2.58       | 4.00   |   |  |   | 4.00    |
| 47.00   | 41.00   | N/A        | 47.90      | 50.00  |  | N/A  |  | 50.00   |

| Note  |
|---|
| 10-Oct-2014 Q2 monitoring of the morning peak between 8am - 9am has shown the measure of congestion has increased slightly from the last quarter. However 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. |
| 13-Oct-2014 Satisfaction with road maintenance has increased by 9.9 percentage points since Q4 13/14 (38%) when then last tracker survey was conducted. Additional resources targeted at road maintenance are contributing to the improved customer satisfaction. Highways  |

| Code | Short Name                                       | Success Is  | 2012/13 | 2013/14 | Q1 2014/15 | Q2 2014/15 |        |   | 2014/15     | Note  |   |   |
|------|--|---|---------|---------|------------|------------|--------|---|-------------|---|---|---|
|      |  |   | Value   | Value   | Value      | Value      | Target | Status  | Short Trend |   | Long Trend  | Target  |
|      |  |   |         |         |            |            |        |   |             |   | have been working closely with the press office to ensure that Medway's residents are being informed of the improved service being delivered. |   |
| HP27 | Satisfaction with pavement maintenance (tracker) |  | 68.00   | 70.50   | N/A        | 75.10      | 65.00  |  | N/A         |  | 65.00   | 13-Oct-2014 Satisfaction with pavement maintenance has increased by 4.1 percentage points since Q4 13/14 (71%) when then last tracker survey was conducted. The additional resources targeted at road maintenance may be contributing to the improved customer satisfaction. Highways have been working closely with the press office to ensure that Medway's residents are being informed of the improved service being delivered. |

**4.2 Support the provision of new homes and improve existing housing**




| Code   | Short Name   | Success Is  | 2012/13 | 2013/14 | Q1 2014/15 | Q2 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     | 176        | 193        | 155    |  |  |  | 155        | 10-Oct-2014 The number of households making homeless applications has increased by 77% compared to the same period last year (Q2 13/14= 218, Q2 14/15= 386). Despite this the number of households in Temporary Accommodation (TA) has only increased by 14% over the same period (169 in Q2 13/14). This highlights the efforts of the Housing strategy team in securing alternative accommodation to TA. Whilst an increase in homeless applications had been anticipated, the level has been above that expected. This has meant that the demand for temporary accommodation (TA) has increased whilst applications are investigated or until suitable affordable |




| Code | Short Name | Success Is |
|------|------------|------------|
|      |            |            |

| 2012/13 | 2013/14 | Q1 2014/15 | Q2 2014/15 |        |        |             |            | 2014/15 |
|---------|---------|------------|------------|--------|--------|-------------|------------|---------|
| Value   | Value   | Value      | Value      | Target | Status | Short Trend | Long Trend | Target  |
|         |         |            |            |        |        |             |            |         |

| Note  |
|---|
| housing is available.   |
| In order to ensure households are moved on from TA as quickly as possible, the time taken to make homeless decisions is being closely monitored and work is continuing within the team to find suitable alternative arrangements to TA. |

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

| Code   | Short Name  | Success Is  |
|--------|---|---|
| LRCC4a | Number of jobs created and safeguarded through intensive assists (cumulative) |    |
| ECD48c | Employment that has lasted 26 weeks   |  |
| ECD50  | Number of apprenticeships created through Employ Medway                       |  |

| 2012/13 | 2013/14 | Q1 2014/15 | Q2 2014/15 |        |   |   |   | 2014/15 |
|---------|---------|------------|------------|--------|---|---|---|---------|
| Value   | Value   | Value      | Value      | Target | Status  | Short Trend   | Long Trend  | Target  |
| 275     | 665     | 93         | 277        | 200    |  |  |  | 400     |
| 233     | 302     | 66         | N/A        | 54     | N/A   | N/A   | N/A   | 216     |
|         | 55      | 21         | N/A        | 13     | N/A   | N/A   | N/A   | 50      |




| Note  |
|---|
| 20-Oct-2014 Q1 & Q2 figures are provisional and will be available from Locate in Kent during Q3. Although final figures are still to be received, the Council has exceeded the cumulative Q2 target of 200.   |
| 16-Oct-2014 There is a time delay for this measure and therefore final figures will always be reported a quarter in arrears. Q1 14/15 figures were previously reported as 53; during Q2 we received additional data for sustained employment for Q1 and the Q1 figure has now been amended to 66 achieving the quarterly target as previously predicted. Provisional Q2 figures show a further 41 people sustain their employment beyond 6 months via Employ Medway and the IMPRESS Project, bringing the total to 801 over the past 3 years. |
| 16-Oct-2014 There is a time delay for this measure and therefore final figures will always be reported a quarter in arrears. Q1 14/15 figures were previously reported as   |










| Code | Short Name | Success Is |
|------|------------|------------|
|      |            |            |

| 2012/13 | 2013/14 | Q1 2014/15 | Q2 2014/15 |        |        |             |            | 2014/15 |
|---------|---------|------------|------------|--------|--------|-------------|------------|---------|
| Value   | Value   | Value      | Value      | Target | Status | Short Trend | Long Trend | Target  |
|         |         |            |            |        |        |             |            |         |

| Note   |
|--|
| 15; during Q2 we received additional information of apprenticeships in Q1 and Q1 figure has now been amended to 21 achieving the quarterly target. |




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

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





| 2012/13 | 2013/14 | Q1 2014/15 | Q2 2014/15 |        |   |   |   | 2014/15 |
|---------|---------|------------|------------|--------|---|---|---|---------|
| Value   | Value   | Value      | Value      | Target | Status  | Short Trend   | Long Trend  | Target  |
| 87      | 88      | 86         | 90         | 85     |    |    |    | 85      |
| 740956  | 697472  | 223295     | 481514     | 350000 |  |  |  | 700000  |
| 92.06   | 95.00   | 96.00      | 96.80      | 85.00  |  |  |  | 85.00   |

| Note  |
|---|
| 13-Oct-2014 Results are taken from direct user surveys. Results for overall satisfaction continue to be above target with an overall score of 90% (154/171). The Strand achieved 100% satisfaction (36/36) for "Quality Of Facilities". This is particularly pleasing following the improvements that have taken place prior to this year's summer season, which included a refurbishment of toilets; re-painting of the pool, and grounds maintenance improvements throughout the site. Scores for "Customer Service" were also high with a score of 96% (164/171) across all sites. |
| 13-Oct-2014 The Q2 figure does include estimates from the Cathedral, Fort Amherst and Dickens World for September 2014. Q2 14/15 has been a strong quarter and in particular August was a particularly good month for attractions. There has been an 8% increase on visitors to tourist attractions compared with the same period in 13/14 (447203).  |
| 16-Oct-2014 In Q2 three events have been held in Medway, The River festival, the Will Adams festival and the Capstone festival.   |



| Code | Short Name                            | Success Is  | 2012/13 | 2013/14 | Q1 2014/15 | Q2 2014/15 |        |   | 2014/15     | Note  |            |   |
|------|---------------------------------------|---|---------|---------|------------|------------|--------|---|-------------|---|------------|---|
|      |                                       |   | Value   | Value   | Value      | Value      | Target | Status  | Short Trend |   | Long Trend | Target  |
|      |                                       |   |         |         |            |            |        |   |             |   |            |   |
| LIB4 | Satisfaction with libraries (tracker) |  | 91      | 86      | N/A        | 85         | 83     |  | N/A         |  | 83         | <p>Direct user surveys were conducted at the events and performance for Q2 was 96.8% (121/125 answering very or fairly satisfied) against a target of 85%. Overall performance for Q2 14/15 was a slight improvement on Q2 13/14 (96%) and performance remains consistently above target.</p> <p>13-Oct-2014 Q2 figure is a 4-percentage point increase on Q4 13/14 (81%). There has also been an 8.4% increase on the number of visitors to libraries comparing Q1 (272,856) to Q2 (295,929). The service regained its Customer Services Excellence Award and constantly checks customer satisfaction though customer consultation and engagement.</p> |

5.1 Putting the customer at the centre of everything we do

| Code | Short Name  | Success Is  | 2012/13 | 2013/14 | Q1 2014/15 | Q2 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      | 57.00      | N/A    |  |  |  | N/A        | <p>23-Oct-2014 836 residents completed the survey in August. 57% were very (10.4%) or fairly satisfied with the way the Council runs its services. Only 9.1% of residents were very (3.0%) or fairly dissatisfied. 26% were neither satisfied or dissatisfied. Whilst there has been a significant drop compared to Q1 in satisfaction (63%), the overall rate of satisfaction is still 5 percentage points higher than the survey conducted in August 2013. The drop may also be due to the refresh of the Citizen's Panel after Q1, which has increased the proportion of 16-24 year old and other groups to enhance the survey</p> |

| Code | Short Name | Success Is |
|------|------------|------------|
|      |            |            |

| 2012/13 | 2013/14 | Q1 2014/15 | Q2 2014/15 |        |        |             |            | 2014/15 |
|---------|---------|------------|------------|--------|--------|-------------|------------|---------|
| Value   | Value   | Value      | Value      | Target | Status | Short Trend | Long Trend | Target  |
|         |         |            |            |        |        |             |            |         |

| Note   |
|--|
| <p>as a representative sample of the local population.16-24 year olds are most likely to be dissatisfied with Medway Council services. This age group along with the 25-34 year olds are also most likely to be neutral in their opinion. Those aged 55+ are most satisfied. Those in Chatham and Gillingham are least satisfied. Those in Gillingham and Strood are more likely to state their views as being neutral. Those with a disability are generally more satisfied about services than those without a disability.</p> |