

CABINET
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COUNCIL PLAN Q3 2014/15
PERFORMANCE MONITORING REPORT

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Summary

This report summarises the performance of the Council's Key Measures of Success for October/December (Quarter 3), 2014/15 as set out in the refreshed Council Plan 2013/15.

This report includes progress on how we have performed against:

- 51 Key Measures of Success
- 24 Key projects

It also includes summary of customer feedback (GovMetric and Citizen's Panel)

The performance results and associated service comments are set out under each of Medway's four key priorities and two values.

Performance highlights

- 70% (26 out of 37) of measures are achieving target in Quarter 3
- 54% (19 out of 35) of measures have improved over the long trend
- 63.1% (466 out of 738) of respondents were satisfied overall with the way the Council runs its business (Citizen Panel November 2014)
- 64% (3,360 out of 5,248) of respondents rated their contact with the Council as 'good' (GovMetric)

Awards and achievements

- Investors in People (IIP) Gold award (October 2014)
- The most improved performer for Public Transport and Walking & Cycling in the UK (National Highways and Transport Awards 2014)
- Top Ten: Satisfactory ratings for face to face contact (GovMetric Benchmarking December 2014)
- Social Worker Academy Award

1. Budget and Policy Framework

1.1 This report will also be presented to:

Children and Young People Overview & Scrutiny	25 March
Health and Adult Social Care Overview & Scrutiny	31 March
Regeneration, Community and Culture Overview & Scrutiny	07 April

2. Background

2.1 This report focuses on where we have achieved or exceeded our targets, and how we are tackling underperformance.

2.2 Detailed background information supporting this report can be found at:

Appendix 1: 51 Key Measures of Success: Detailed report

3. Summary of performance

3.1 Key Measures of Success - In target: 2014/15: Quarter 3

There are 62 Key measures in total for 2014/15, however 11 of these are reported on annually (at year end – Q4). Therefore we are reporting on 51 measures for Q3.

We are able to provide progress against target on 37 out of 51 measures for Q3 because 5 are data only (target not required or appropriate), and data for 9 is not expected until Q4 (bi-annual Tracker and Community Safety Partnership indicator SF15).

The Council has successfully met 70% (26 out of 37) measures with targets for Q3 2014/15. This compares favourable with the performance for the same quarter last year:

	2013/14 Q3	2014/15 Q3
Percentage of measures in target	60%	70%
Total number of measures in target/total number of measures with targets	38 / 63	26 / 37

3.2 What do our customers think of our services

Citizen Panel

The Citizen Panel is a postal survey sent to over 2,000 residents who have been selected to match the community profile as near as possible.

- 63.1% (466 out of 738) of respondents were satisfied overall with the way the Council runs its business (Citizen Panel November 2014)

Tracker Survey

The Tracker survey, a phone based survey of around 400 customers, is carried out bi-annually. The last survey was carried out in Quarter 2 2014/15 and reported in the Quarter 2 Performance report. The next Tracker results will be reported in Quarter 1 of the 2015/15 performance report.

GovMetric: customer rating of service at point of contact – October/December 2014

GovMetric is a measure of customer ranking at the point of contact.

- 5,248 customer ratings were made during October/December
- 64% of customers who contacted us rated their experience as 'good' (3,360 ratings)
- 67% of face to face contacts rated their experience as good
- 50% of web contacts rated their experience as good
- We benchmark against 70 other local authorities. Over the last quarter we have improved against our benchmarking partners:
 - Top quartile – face to face
 - Top ten ranking – face to face
 - Top quartile - web

4. Performance against Key priorities and Values

This section sets out the performance summary against the Council's four priorities and two values:

Medway's Priorities

Key Priority 1: Children and young people have the best start in life in Medway

Key Priority 2: Adults maintain their independence and live healthy lives

Key Priority 3: Everyone benefiting from regeneration

Key Priority 4: Safe, clean and green Medway

Medway's Values

Value 1: Putting our customers at the centre of everything we do

Value 2: Giving value for money

5. Key Priority 1: Children and young people have the best start in life in Medway

5.1 Key measures of success - Summary

Details of the 18 key measures of success for this Council priority are included in Appendix 2. A summary table of the key measures is included in Appendix 1

9 out of 18 measures of success have achieved/exceeded target

8 out of 18 measures have improved since last quarter

11 out of 18 measures have improved compared with the average of the previous four quarters

Service Comments

5.2 Children's Care

5.2.1 Key Project: Early Help

The Early Help Service has successfully moved into the Broadside building alongside social care teams. Benefits include: improved communication, joined up working and service delivery ensuring that families get the right intervention at the right time.

The service continues to go from strength to strength as evidenced by improved case management and quality assurance measures, reduced duplication of work, increased accountability for decision-making and the avoidance of re-referrals to social care.

The CAF (Common Assessment Framework) forum continues to be successful in building relationships and sharing learning between partners. Links with our health partners continue to be strengthened.

Young people's domestic violence referrals are increasing and the Domestic Violence programme is working closely with the Family Support Service to deliver group work to young people at risk. Pathways are now embedded and case recording is held on Frameworki.

Between September 2012 and September 2014, Medway Action for Families identified 640 families for focused intervention. Outcomes include:

- 211 families have improved crime/ anti social behaviour risks
- 243 families have improved educational risks (attendance/ exclusions)
- 108 families are on a work programme (closer to work)
- 43 families are back in work

5.2.2 Key Project: Voice of the Child

A new Care Leavers Group meets every six weeks and gives young people the opportunity to talk about their experiences and to put forward ideas for improvement across areas including education and employment, accommodation, and pathway plans.

Work has been progressed to ensure that social workers communicate the support available to those turning 18. In addition, a new Facebook page has been developed which details job offers within Medway Council.

Care leavers said that they would benefit from more regular contact once they leave care and as a result extra measures are in place to monitor their progress at college and to ensure that bursaries are in place where appropriate.

Medway Council is currently tendering for new supported accommodation and the Care Leavers Group will be involved in the process. We aim to increase the quality and choice of supported accommodation as well as increasing the number of young people staying with their foster carers after they turn 18.

The Young Persons' Complaints Task and Finish Group has been looking at the complaints process. Ideas to improve the process include a redesigned complaints leaflet, simplification of the complaint stages and better collection of feedback for those who have gone through the process. In addition, an evaluation sheet is now sent once a complaint has been closed to collect views on the process.

The Young Inspectors met with the Early Help service manager to talk about the work the service does to support families. Further meetings are planned with staff in the Family Support team and findings and recommendations will be fed back to senior management.

The Children's Disability Group recently took part in Take Over Day. This is a national annual event that gives young people the opportunity to take over someone's job for the day. In Medway, young people worked alongside the Research and Consultation Manager and the Special Educational Needs and Disability Project Manager to gain a better understanding of what they were doing to support children and young people with a disability.

5.2.3 Key Project: Moving on Medway

Significant progress has been made against the actions outlined in the Children's Social Care Improvement Plan. External reviews have confirmed that the learning culture is strong and work on the plan has put basic foundations in place and embedded compliance. The service now needs to focus on 'Getting to Good' which means sustaining progress and improving quality.

The four service areas in Children's Social Care - Early Help; Contact Assessment and Duty Service; Children in Need and Child Protection; and Proceedings and Looked After Children - allow for fewer transition points and more continuity of service for children and families. The relocation of the service to one site has been positively received, and has improved communication and joint working between service areas. Re-aligned services have led to a reduction in the percentage of referrals and assessments converting from contacts and a much improved rate of assessments completed within the 45 day timescales.

The number of children subject to child protection plans has stabilised over the past three months, and an external review supported the application of thresholds, evidencing that the right children are being made subject to plans. The introduction of the Strengthening Families model within child protection conferences has been welcomed by partners and families and is supporting a 'smarter' approach to child protection planning and a more concise format for child protection plans and minutes.

The rise in numbers of cases subject to legal proceedings has challenged services across the council but processes have been put in place to robustly monitor these and ensure cases are prioritised appropriately.

An external review of the Looked After Children service identified effective work on individual cases, child-focused work, evidence of a range of resources to support children in care and positive work with the Children in Care Council. Work is underway to review and update the LAC Strategy.

For adoption, the average number of days between placement order and matching remains higher than target and this is kept under review. However, the proportion of children leaving care who are adopted remains better than the national average.

The Leaving Care service is now fully operational and work has been done to review accommodation provision for this group of young people. A nurse has been appointed to work specifically with young people leaving care and make sure they can access their health history.

Access to Child and Adolescent Mental Health Services (CAMHS) for looked after children remains a challenge. The contract with Sussex Partnership to provide the CAMHS service is being robustly managed and the service is working with us to make sure we can meet the needs of this group of children and young people.

Recruitment of staff continues to be a focus and the recruitment target has been met. However, the additional temporary capacity introduced to cope with rising workloads, means that the use of agency staff is still higher than desired. Initiatives to transfer agency staff into permanent positions and to recruit more staff into Medway have delivered results and will continue. The e-entry to Social Work programme is underway and due to conclude at the end of January 2015. The Social Work Academy is fully operational and has recently been nationally recognised by winning the Care Knowledge Workforce Development Innovation Award.

5.2.4 School Effectiveness

In Q3, the Department for Education validated Key Stage 2 results. Medway's combined score for the percentage of pupils achieving Level 4b in reading, writing and maths was 75%. This is four percentage points adrift of the national average of 79%. For looked after children, Medway showed an improvement on the previous year and had better-than-average results for pupils achieving at least Level 4 in writing and maths.

The School Effectiveness team is focused on school improvement and continues to offer advice, consultancy and training for teaching staff. The new School Improvement Strategy which outlines proposed key went out to consultation in Q3 and will be refined in Q4.

A Headteacher conference was well attended and a Headteacher induction course was held where mentors for new Headteachers were arranged. Deputy Headteacher internships in good and outstanding schools have now been organised and support for the recruitment of Headteacher posts continues. Partnership working with the Teaching Schools to support the pilot for the Local Leader of Education project is ongoing.

Support for curriculum development continued in Q3 with site visits and the sharing of best practice to determine the best approach to assessment without levels.

5.3 Public Health

- 5.3.1 Public Health are leading a Task Group of the Joint Commissioning Management Group which aims to develop an integrated plan for the commissioning of services related to the health and wellbeing of children and young people. The first stage of the development of the plan, a strategic review of relevant services, is currently in progress.

Insights report was delivered to inform Medway Childhood obesity programme review and development. This will be presented to the obesity network in January, with a proposed delivery plan for implementing the recommendations.

6. Key priority 2: Adults maintain their independence and live healthy lives

6.1 Key Measures of Success: Summary

Details of the 10 Key Measures of Success for this Council priority are included in Appendix 2. A summary table of the key measures is included in Appendix 1

We are able to report on nine of the Key Measures of Success at Quarter 3 because we do not set a target for one of the measures (but do monitor our performance for this over time).

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

Service Comments

6.2 Adult Social Care

6.2.1 Key project: Voluntary and Community Sector

Medway Council has recommissioned infrastructure support services for the voluntary and community sector in Medway, including volunteering services. The overall objective of this service is to provide support for Medway's disadvantaged communities to build a fairer community where people realise their potential, by supporting the voluntary and community sector and achieving five key outcomes: capacity building; co-ordination, networking and engagement; encouragement and development of volunteering; representation; information support and training.

The contract was awarded to a consortium of four local providers and has been let from 1 April 2014 for a period of three years. This contract is regularly monitored and negotiations are underway to agree the KPIs to be monitored.

6.2.2 Key Project: Carers' Support Services

A range of carers' support services for adult and young carers in Medway are now in place. The Carers Strategy is being refreshed to ensure that it is in line with the Care Act 2014, the Children and Families Act 2014 and other national and local strategies including the Better Care Fund. Engagement with carer groups and the Carers' Partnership Board is planned in order to shape priorities outlined in the strategy and action plan.

6.2.3 Key Project: Telecare and Telehealthcare

This ongoing project is focused on expanding the utilisation of assistive technology (AT) across social care and health services in Medway. Work continues on the

development of the electronic social care record system to ensure that AT is considered for every service user who is to be eligible for social care support. Once Frameworki developments are complete, AT will be included as one of the reablement services offered by social care. In addition, more long term models for using AT within health and care pathways are being scoped for consideration by the Clinical Commissioning Group and the Health & Wellbeing Board.

AT remains fundamental in supporting the Living Well with Dementia strategy. Global positioning solutions (GPS) continue to develop with best practice and operational guidelines being sought from other successful projects. The aim is to launch this in 2015. GPS solutions will help people with dementia, learning disabilities and acquired brain injuries thus improving quality of life for a wide range of service users and carers in the community.

A training and communication programme continues to ensure that practitioners within NHS, social care and community organisations are informed about the AT solutions available.

6.2.4 Key project: Better Care Fund

The Better Care Fund (BCF) is a national initiative to support integration across health and adult social care with a pooled budget between Medway Council and Medway Clinical Commissioning Group from 2015/16. Anticipated outcomes include: more people living independently in their homes for longer; improved experiences of the health and social care system; less people using A&E inappropriately and a better relationship between community and urgent care services; and a reduction in dependency on long term services through a healthier population and improved community services.

In Q3, formal feedback on Medway's BCF Plan from the Local Government Association and NHS England stated that Medway's plan was good and was approved with conditions. The main condition stated that the plan must further demonstrate how it will deliver a reduction in non-elective admissions to hospital. This is due to the context of working with the challenges faced by Medway Foundation Trust. Further amendments were submitted with a decision on approval expected in mid-January.

Works has continued on the plan and key achievements to date are as follows:

- The Dementia Strategy and the Intermediate Care Strategy have been drafted with implementation plans being developed in consultation with key stakeholders
- A GP Signposting Service for Medway is being implemented and a Map of Medicine is being introduced for GP practices which includes social care services
- Eight care navigator posts have been agreed to link GPs, health and social care
- Consultation has taken place in relation to Community Services Redesign
- A joint specification between health and social care for community equipment is under development
- A new programme manager has been recruited for Developing and Empowering Resources in Communities (DERiC)
- The benefits of an alternative falls prevention service are being examined

- The Head of Better Care Fund and the Programme Manager for the Care Act start in January

6.3 Public Health

6.3.1 Social Isolation Strategy

A strategy to reduce social isolation has been developed and was presented to the Health and Wellbeing Board and Cabinet for approval during the quarter. This strategy has been developed with the overarching aim of preventing and reducing the complex range of harms associated with being socially isolated. In order to achieve this aim, three key strategic themes have been identified;

- Raising awareness
- Action for individuals
- Community Action

For each strategic theme, there are a range of targeted actions, although some actions may span all three. For each theme, there will be an aspiration to work in partnership to ensure there is a joined approach in tackling social isolation.

6.3.2 Drug & Alcohol Treatment Services

Turning Point are now delivering an integrated service from 2 service centres, in Chatham and Gillingham. A mixture of group work and one to one sessions are available, including some weekday evenings and a service user led support group on Saturdays.

IBA training (Information & Brief Advice to reduce problem drinking) has been widely promoted again following the recent RSPH accreditation of Medway's training programme. In Q3 a total of 101 individuals have received IBA training, this takes the year total to date to 231 (exceeding the set target of 200). Specialist groups who have received training this quarter include; Sexual Health GUM services, foundation doctors, Ministry of Defence health staff, supported housing charity staff and pharmacists and their staff from 14 pharmacies across Medway. 2 Healthy Living Pharmacies are now trained to provide 'Breakfree Online', an online intervention to reduce problem drinking.

Hospital alcohol liaison service. The project Steering group is being re-established with a meeting set in January to review progress and agree evaluation process (IG has been an issue). Staff are now recruited but are not all yet in post.

The Alcohol licensing project officer vacancy is now filled, and the new postholder will refresh the evidence document and draft a directorate policy statement based upon this refresh. We are also looking at models used elsewhere whereby the evidence informs the licensing policy and how decisions are made. Other areas of action which will now be reinvigorated include the revival of the Rochester working group.

6.3.3 Key Project: A Better Medway

The fifth cohort of ABM Champions started the programme during Q3 and we are still attracting individuals from a wide range of organisations including:

Housing department, a school, MACLS, SEAP (advocacy services), Carers First, Hands Volunteer Centre, Masters Events (promoting sport for over 35s) and private businesses.

We now have a total of 52 people who have entered the programme since February 2014 and 51 of these individuals have so far achieved the RSPH qualification of Understanding Health Improvement (Level 2). We are therefore set to currently exceed the target of 50 Champions during 2014/15 and are on track to have over 60 individuals start the programme this year.

The sixth group of ABM Champions will begin the programme in January and the course is already over-subscribed. We are now booking individuals onto the course being delivered in March. We have also had enquiries from organisations who are interested in a large number of their staff becoming ABM Champions and for us to deliver this at their place of work. Options for this are being investigated.

7. Key priority 3: Safe, Clean and Green Medway

7.1 Key measures of success - Summary

Details of the 11 key measures of success for this Council priority are included in Appendix 2. A summary table of the key measures is included in Appendix 1

We are able to report on three of the key measures of success at Quarter 3 because we do not set a target for three of the measures, and the remaining measures are based on bi-annual Tracker information which is due in Quarter 1 2015/16.

3 out of 3 measures of success achieved/exceeded target
1 out of 4 measures have improved since last quarter
0 out of 2 measures have improved compared with the average of the previous four quarters

7.2 Community Safety

The Community Safety Partnership (CSP) shop was opened in the Pentagon Centre for 6 weeks in the run up to Christmas. Community Wardens, Kent Police, KFRS, Public Health, Road Safety and Turning Point supported the shop. The shop received over 4,000 visitors and was viewed positively by partners.

7.3 Street Scene Enforcement Team

To ensure environmental crimes in the public realm are detected and enforced, the Street Scene Enforcement Team attend every fly tip to search for evidence and where possible, remove it immediately. All fly tips are attended within one working day with 90% removed on the same day and 15% yielding evidence for further investigation. For Q3 593 flytips were dealt with before being reported to the Council. Total 31 tonnes were cleared. During Q3 20 Cases were prosecuted at Medway Magistrates Court with fines and costs totalling £10,975.

In Q3 the Community Wardens dealt with 119 stray dogs 60 of which were taken to the kennels, of which 25 were subsequently reunited with their owners. The remaining 59 were scanned for microchips on street and returned directly to the

owner. The home boarding licensing scheme, which involves regulating the keeping and running of animal boarding establishments received positive media coverage during Q3 with 9 premises now licensed in Medway.

7.4 Domestic Abuse

Medway Council working with its partners is committed to prevent and reduce Domestic Abuse (DA). The Pan Kent Independent Domestic Violence Advocate Service (IDVA) operates across Kent and Medway and is provided by a consortium of four voluntary sector organisations: KDAC (Kent Domestic Abuse Consortium). The service has been running since April 2013 and is in its second of a three-year term. The multi-agency funding supports high and lower risk of domestic abuse.

Figures for domestic abuse have been finalised up to Q2 2014/15, during the first 6 months of 2014/15 KDAC has already supported 250 clients, compared to a total of 295 clients in its entire first year. 98.4% (61/62) in 2014/15 have had their risk of domestic abuse reduced as a result of IDVA intervention. Reported incidence of domestic abuse in Medway increased; Kent Police dealt with 2,837 in the first 6 months of 2014/15 compared to 2,583 during the same period of time in 2013/14. It is believed that improved access arrangements account for the rise, rather than the incidence increasing within Medway.

Medway Council conducted a range of events to promote awareness of domestic abuse in Q3. To mark the national elimination of violence against women and girls campaign, the Medway Domestic Abuse Forum organised a conference the week beginning 24th November incorporating various themes including domestic abuse in adolescents, safety planning for victims and working with perpetrators of domestic abuse. The conference was attended by over 120 people from multi agency partners and was an invaluable resource for information sharing. Continuing with the theme on 25th November 2014 Medway Council launched its revised and updated Domestic Abuse Policy.

In October 2014 it was agreed that Medway Council would become a White Ribbon Authority. The CSP will be taking forward this campaign where the White Ribbon is used as a symbol of hope for a world where women and girls can live free from the fear of violence.

7.5 Parks and open spaces

There are currently 27 Volunteer Groups supporting a diverse range of activity from allotment management through to site tasks and supporting funding applications. The Lordswood Leisure Centre play area refurbishment and Riverside Country Park play area extension were completed in Q3.

7.6 Recycling

In Q3 The Council with its contractor Veolia have been finalising the rollout of twin stream recycling in flats, and anticipate the first bins being changed over in February 2015. The full rollout is likely to take up to two years to complete as each site must be visited and bin numbers agreed with landlords/residents.

7.7 Key Project: Weekly kerbside recycling and composting service

The weekly recycling collection was launched in October 2013. Since then 14 articles and adverts have been published in Medway Matters encouraging residents to recycle and minimise their waste. The most recent article in Oct/Nov thanked residents for a successful year of weekly recycling and explained more about recycling end destinations. A short video was produced to reinforce the recycling message which has been promoted on the Medway Matters website and broadcast on the Big Screen since mid December.

In 2014/15 there has been an increase in kerbside recycling rate compared with 2013/14:

- Q1 2014/15 48.5% (Q1 2013/14 42.1%)
- Q2 2014/15 45.0% (Q2 2013/14 40.0%)
- Q3 2014/15 40.0% (Q3 2013/14 42.0%) (Based on 2 complete months and an estimate for December)

The kerbside recycling rate varies seasonally (e.g. more garden organics in spring/summer) and was greater in Q3 2013/14 following the introduction of weekly recycling collections. The effect is that although Q3 performance for 2014/15 is lower than Q3 2013/14, the annual target of 43% is predicted to be met.

From November 2013 to October 2014, compared to the same 12-month period the year before, the weekly collections have yielded positive results including:

- An overall decrease of 3% black sacks
- An overall increase of 5% in mixed recycling and paper
- An overall increase of 29% in organic waste

8. Key priority 4: Everyone benefiting from the area's regeneration

8.1 Key measures of success - Summary

Details of the 11 key measures of success for this Council priority are included in Appendix 2. A summary table of the key measures is included in Appendix 1

We are able to report on seven of the measures at Quarter 3 because information on four measures are not available until Quarter 4.

6 out of 7 measures of success have achieved/exceeded target
3 out of 7 measures have improved since last quarter
3 out of 7 measures have improved compared with the average of the previous four quarters

Service Comments

8.2 Homelessness

The level of homeless applications in Medway has seen a year on year increase, which is reflective of both national and regional trends. The increase in demand for the homeless service is driven by a number of factors, primarily connected with the difficulties households have in securing suitable affordable accommodation in the private sector, and a limited supply of affordable housing.

The number of households making a homeless application in Q3 2014/15 has increased by 48% compared to the same period last year (Q3 2013/14 240, Q3 2014/15 356).

In Q3 14/15 388 decisions were made on homeless applications, compared to 277 in Q3 13/14. Despite the increase in the number of decisions being made, officers have achieved 76.8% of homelessness decisions within the government recommended target of 33 days, which is an improvement on Q3 2013/14 (74.7%).

If the Council cannot prevent homelessness, there is a requirement to provide some households with temporary accommodation (TA) whilst their situation is investigated or suitable alternative accommodation is sourced. At the end of Q3 there were 230 households living in TA. Whilst an increase in homeless applications had been anticipated, the actual 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 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. Whilst there has been an increase in the overall number of households in temporary accommodation from Q2 to Q3, there were no households with dependent children living in bed and breakfast for more than six weeks at the end of Q3 2014/15. This highlights the efforts made by the Housing team to secure and move families into alternative accommodation as soon as possible.

8.3 Employment

In November 2014 only 2.2% of Medway's population aged 16-64 claimed job seekers allowance, the lowest it has been since July 2008. As a result of unemployment decreasing, the number of referrals to Employ Medway is decreasing; reducing the amount of customers Employ Medway has to work with.

During Q3 Medway Council assisted 55 people finding a first job and a further 52 customers re-entering the workplace. Employ Medway has out performed all other G4S sub contractors in Kent on outcome targets (customers staying in work for 6 months). Q3 saw a provisional figure of 49 customers being helped to sustain work for at least 6 months, an increase on Q2 (41). In addition provisional figures show that Medway Council have helped create and safeguard 363 Jobs for the year to date 2014/15.

The TIGER scheme, which supported the start up or growth of local businesses through loans, ended in October 2014. The scheme lent a total of £14.5m, of which £4.3m went to 13 businesses in Medway, creating 328 jobs and safeguarding a further 115. Three of these businesses were new inward investments into Medway.

The Council sponsored a Construction Expo in October 2014, in which business and industry leaders from the South East met to discuss the latest construction, manufacturing and engineering trends. More than 95 exhibitors presented products and services at the Expo and offered the latest initiatives in regeneration, sustainability, innovation and growth. The Expo also highlighted a

series of new regeneration sites in Medway, showcasing Rochester Riverside and Chatham Waters developments. Exhibitors at the event also provided workshops and apprentice zones, with students building a brick arch and a timber roof.

8.4 Key project: Enjoy Medway - Culture, heritage, sport & tourism

The Council continues to work to establish Medway as a destination for culture, heritage, sports and tourism and Cabinet adopted the new Cultural Strategy on 28th October 2014.

Medway successfully delivered a diverse range of cultural and leisure events in Q3. The Dickens Country Experience bus was launched in November and ran on weekends from Saturday 15 November to Sunday 21 December. 427 people took part in the experience with most tours sold out in advance.

The Rochester Christmas Market and Dickensian Christmas were visited by a total of 328 tourist coaches this year compared to 297 in 2013. The Dickensian Christmas weekend witnessed a record number of foreign visitors, with 40 coaches attending in 2014 compared to 31 in 2013. Direct user surveys were conducted at the events and reported 99% (518/522) of respondents answering very or fairly satisfied. The events also helped increase the number of visitors to Council attractions in Q3 from 34,518 in 2013 to 43,041 in 2014. The Council is on track to exceed this target by year end.

Medway Council is committed to provide leisure facilities for all. The major refurbishment programme worth £1.9m at Strood Sports Centre is on schedule for completion. The new reception area was completed and opened in time for Christmas and phase 1 of the new fitness suite will open in January 2015. The opening of the new section of the fitness suite will allow work to continue on converting the existing part of the gym and the creation of three new dance studios and the new café. Work is due to be completed in the spring.

Improvements to Medway Park in Q3 have included the opening of the new functional training area, and the development of the former shooting range into a multi-use room. This has allowed an increased number of fitness classes to be held in the centre, with more than 100 per week now being held. Improvements to the centre have helped increase footfall and Medway Park welcomed its 800,000th visitor of 2014, a record level of attendance.

8.5 Transport

Medway Council took part in the annual National Highways and Transport (NHT) Survey in summer 2014 alongside 78 other Local Authorities. The Survey was sent to 5,200 Medway residents asking satisfaction questions on topics including Public transport and traffic congestion.

Results were published in October showing a distinct improvement in the satisfaction of Medway's residents; overall satisfaction increasing from 55.2% in 2013 to 56.4% in 2014, above the Unitary Authority average of 55.5%.

The NHT Public Satisfaction Survey 2014 Outstanding Performance Awards were held in on 14th October 2014 and of the 78 participating authorities, Medway Council was awarded the most improved performer for Public Transport

and Walking & Cycling in the UK. In addition, Medway was in the top five most improved performers for Tackling Congestion and Road Safety.

To improve the quality of public transport, the Council have worked in partnership with Arriva who have made some significant fleet improvements during Q3, including the rolling out of the new “Sapphire” bus on the key 101-commuter route. This flagship vehicle includes new leather-type seating, free on-board wifi, power sockets, and arrival destination screens and voice announcements.

To assist with improving health, reducing car journeys and reducing traffic around schools, the Council took part in International Walk to School Month in October 2014 with 19 Medway schools taking part. In addition to this, eight Medway schools have signed up to a pilot project in partnership with Public Health that will commence in Q4 aimed at tackling child obesity by encouraging walking to school.

8.6 Key Project – Highways Maintenance 2014/15

The Council continues to invest with its programme of planned road maintenance schemes. There are 38 planned road-resurfacing sites (33 completed), however one site, The Street, Halling, will be carried forward into the 2015/16 programme due to utility works. The other 37 planned road-resurfacing sites will be completed on time and within budget.

The Council is also progressing 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. Of the 21 planned pavement-resurfacing sites, 18 have been completed and the full programme of works will be completed on time and within budget. These robust programmes have been funded by the additional £2.4m secured from the council along with a further £440k from the Department for Transport.

The road-marking programme started on the 8th October is now complete and the programme to paint roundabouts directional arrows (the black and white chevrons) on appropriate roundabouts is 98% completed. Cyclic gully cleansing has been completed on 19 of the 22 wards, including the first cycle of all A and B roads.

The Council has now entered the Winter maintenance period and Veolia and Quadron have been supplied with updated plans of the prioritised footway salting routes. The Snow Warden pilot has also been advertised through various forms of media including the Council’s website and local papers.

8.7 Key Project – Rochester Riverside next phase

Rochester Riverside is a flagship project in Medway Council’s regeneration programme. The site comprises 32 hectares (74 acres) of brownfield development land, stretching from Rochester Bridge to the north and Doust Way to the south. Whilst meeting the Council’s objective of providing new homes and jobs for Medway, the development at Rochester Riverside will bring other benefits including a range of publicly accessible open spaces, retail and leisure facilities as well as improvements to the ‘Gateways’ between the River and Rochester High St.

Following adoption of the 2014 Development Brief and Masterplan, the Council is to commence the procurement of a development partner to work with the Council and Homes and Communities Agency to deliver the remaining phases of Rochester Riverside. A contract notice will be issued in January 2015 and it is anticipated that a preferred developer will be appointed by the end of the year.

8.8 Key Project – New Rochester Station

Network Rail has now commenced construction of the new station building. Construction of the building will take place over the course of the year, with the new opening in December 2015.

8.9 Key Project – Chatham Town Centre – Growing Places Fund

Phase 2 of Sun Pier Pontoon is underway which includes additional anti-climb measures and refurbishment of the Pier itself. The final specification has been agreed and the works will be complete by the end of the Q4.

The Medway Street site detailed design for a potential car park extension is now complete and under review; work is expected to commence in Q4.

Phase 1 of the River Walk Works is nearing completion with the final detail of the new gun carriages to be delivered in Q4. Phase 2 of the River Walk Works has a draft detail design currently under review. Implementation will begin in Q4 2014/15.

8.10 Key Project – New council homes for Medway Council

Progress is being made on the two work streams to provide new Council homes for Medway. The first is the provision of new homes on former council garage sites. Detailed planning permissions have been granted on 10 former garage sites, which will provide 23 homes, ranging from 1-bedroom bungalows to 5-bedroom family house. The construction contract was awarded in June 2014 and the contractor has taken possession of 9 of the sites. It is expected that the final site will be given to the contractor in early 2015 once the rights of way issue has legally completed. The first 13 homes will be available for occupation during February and March 2015.

The second provision is to develop the former Gillingham College site (Beatty Avenue) to provide 32 affordable bungalows to rent. A planning application for the scheme has been submitted and a decision is expected by mid 2015. The procurement process has commenced for a contractor to build the scheme for the Council. The Invitation to tender was received back by the Council on the 17th December 2014 and Officers and the Council's consultants are reviewing the returns. The Council is expected to be in a position to let the contract by mid 2015.

8.11 Key Project – Rochester Airport

The Council approved the master plan for the redevelopment of Rochester Airport in January 2014, and a new lease to the airport operator for a 25-year period was also granted in 2014. Consideration of the current planning application to improve the airport's operational infrastructure and install a hard paved runway was deferred for a site visit mid January 2015, and the planning application was approved by the Planning Committee on 4th February 2015.

Several high value businesses have expressed an interest in building their own high specification premises on the land at Rochester Airport. The development process for the airport operator's facilities is anticipated to start in 2015.

8.12 Key Project – RECREATE

The Community Interest Company (CIC) is responsible for the management of the creative workspace at Sun Pier House and regular meetings are held by the Council with the CIC to ensure that there is a good exchange of information and a coherent link with other creative venues in Chatham. Medway Council provided the CIC with a Business Advisor from Kent Invicta Chamber, who meets with them regularly to review their business plan and to advise them on key business decisions.

The Council launched a business support programme for established businesses, run by The Artists Information Company and comprising of a series of 6 workshops and 1-2-1s with the speakers. The course covers subjects such as Negotiating Public Art and Commissioning Projects and Crowd Funding. Recreate also took an exhibition stand at Kent 2020 Start-up Live, where 10 Medway artists exhibited and demonstrated their work to over 500 visitors.

Following the launch of the Designer-Maker Fair, 'Bespoke' in June 2014, a second Fair was held in the Sun Pier House Gallery on 15th November 2014. This was preceded by a Meet the Buyer and preview event on Friday 14th November.

The Pop-Up Creative Space in Chatham has been continually occupied and has hosted a further 12 exhibitions and 7 events. A further 31 artists have used the space and there have been almost 600 visitors during Q3, making a total of 107 artists benefiting directly from the space and 1,582 visitors to date.

Recreate sponsored the Film, Video and Digital Arts Festival in October 2014, which took place across several venues such as the Guildhall Museum, POP Creative Space, Sun Pier House and Rochester Corn Exchange. Work from UCA graduates and French film-makers were amongst 2 major commissions and other original works to be shown over 3 days.

2 Graduates have received a bursary from the University of Kent to exhibit at Rochester Art Gallery from January - March 2015. Recreate funded a studio for the graduates for the 2 months prior to the exhibition, and Medway Council Arts Team is providing support for marketing, insurance and logistics in the build up to and during the exhibition.

8.13 Key Project – Eastgate House

Tendering of the main refurbishment works at Eastgate House has been completed and the contract was awarded to Fairhurst Ward and Abbot Restoration Ltd at Cabinet in December 2014. Pre-start discussions are now taking place and a meeting has been held with the Friends Group to update them on progress.

A condition Survey for the Dickens Chalet has also been completed and a revised cost plan for Eastgate House Gardens has been produced.

During the Rochester Christmas Market and Dickensian Christmas Festival, Eastgate House opened, with over 6,000 people visiting.

8.14 **Key Project: Community Hub Development – Libraries**

The development of Community Hubs is the key strategic driver for libraries. The contract for the Strood Community Hub is almost at the end of the construction programme and the project is running to programme and to budget.

Key project phases delivered during Q3 were the decant plan for opening being approved, external planning conditions (building) discharged and the fit out contract awarded and scheduled to commence in January 2015.

8.15 **Key Project – Sporting Legacy**

Medway Council is now running a strong active senior sports programme in community settings encouraging the older generation to continue to play sport and be active. The sessions include new age curling, Boccia, table tennis, dance and chair based exercise. These sessions are running within retirement groups across Medway. It also includes the successful Tea Dance programme, which will be extending to the peninsula and Lordswood.

The Medway Sports Awards took place Friday 12th December 2014, presented by guest of honour, Olympic, Commonwealth and European long jump champion Greg Rutherford. Among those nominated were a Paralympic gold medallist, a world champion, and two Commonwealth Games finalists. Q3 also saw the inaugural inductees into the Medway sporting Hall of Fame.

9. **Value 1: Putting our customers at the centre of everything we do**

9.1 **Investors in people**

Medway achieved Investors in People (IiP) Gold award in October. This is an external accreditation which acknowledges that the most successful, customer-focused businesses are those that invest in their staff. It measured our approach to the support, development and recognition of staff together with arrangements for communications, management practice, social responsibility and employee benefits. It puts us in the top 7% of all employers in the Country.

9.2 **Customer Perception**

We use a variety of methods to find out what our customers think of our services. These include;

- Citizens Panel – Postal survey sent to over 2,000 residents on a quarterly basis
- Tracker – Bi-Annual telephone survey of around 400 residents. Data from the Tracker is used under each priority heading, reported as Key Measures of Success detailed in Appendix 2, and at section 9.3 below.
- GovMetric - A customer feedback tool that gives customer ratings data from face-to-face (FTF), telephone and web channels. See section 9.5 below for further information.

9.3 Tracker

The results of the next Tracker survey scheduled for March will be included in the Quarter 1 performance report for 2015/16.

9.4 Citizen Panel

The Citizen Panel is a postal survey sent to over 2,000 residents who have been selected to match the community profile as near as possible. The Citizen Panel are asked standard questions to find out how well they believe we are delivering on our key priorities and values. This enables Medway to track the satisfaction rating over time. The survey is carried out on a quarterly basis.

- 738 residents completed the survey in November 2014
 - 63% were very or fairly satisfied with the way the Council runs its services
 - 12.3% very satisfied.
 - 8.9% very or fairly dissatisfied;
 - 4.1% very dissatisfied.
 - 24.7% were neither satisfied or dissatisfied.

- There has been a significant increase in satisfaction (from 57% in Q2 to 63% in Q3), The overall rate of satisfaction is now the same as the Q1 survey.

9.5 GovMetric

The following tables show the percentage of GovMetric respondents who have rated their service as “Good.”

Face to face users rating service as “Good”

Q3 2013/14	Q2 2014/15	Q3 2014/15	Short Trend	Long Trend
61%	64%	67%	↑	↑

Source: GovMetric. Short Trend: Comparison with previous quarter. Long trend - Comparison with same time period previous year.

Web users rating service as “Good”

Q3 2013/14	Q2 2014/15	Q3 2014/15	Short Trend	Long Trend
53%	43%	50%	↑	↓

Source: GovMetric. Short Trend: Comparison with previous quarter. Long trend - Comparison with same time period previous year.

- 5,248 ratings were received across all channels in Quarter 3 2014/15
- Overall the percentage of “good” ratings received has improved in all channels between Q2 and Q3 2014/15.
- We benchmark against 70 other local authorities. Over the last quarter we have improved against our benchmarking partners:
 - Top quartile – face to face
 - Top ten ranking – face to face
 - Top quartile - web

9.6 Complaints

9.6.1 Q2 2014/15 Performance

Performance indicators	Q1	Q2	Q3
Total number of complaints received	415	728	407
Total number of cases closed	346	680	427
Total number of cases dealt with within 10 days	262	525	313
% of cases dealt with within 10 days	75.7%	77.2%	73.3%

(NB Q2 volumes are untypical, reflecting a large number of complaints on one issue)

9.6.2 Service Comments

The Quarter 3 performance on the 10-day response indicator was 73.3%, against the target of 75%, which is very disappointing after the target was reached in both of the previous quarters.

Performance in October, November and December respectively was 69.2%, 80.9% and 72.7%. As often happens, in both of those months that missed the 75% target, more complaints were responded to than were received, and commonly some of those responses will have been out of time, dragging down the timeliness indicator.

In the 9 months to date the 75% target was reached in 5 of those months, and the year to date average is 75.7%. Overall performance compared to the 2013/14 average remains up from 66%.

There remains a challenge to improving further but the Customer Relations Team is working with service areas across the whole council to achieve that step up to 75% this year.

10. Value 2: Giving value for money

10.1 Phase 4 customer contact and administration

The e-forms to allow on line booking of bulky waste collections and pest control bookings went live as planned in October. With all digital technology it is important to continue to develop and improve it so customers get the best experience. Further customer testing has taken place with a report with recommendations for enhancements due in January.

Scoping has started for the business case for investment in a new council website which will be accessible from mobile devices and have improved search facilities. This lack of functionality is a major deficiency with the current site. In the meantime, work continues to overhaul the content on the website to make it easier to use.

The next phase of reviews of customer contact and administration activity have commenced in economic development, student services and mental health.

11. Risk management

- 11.1 Risk management 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, enabling the effective use of resources, and securing the assets of the organisation and its continued financial and organisational well-being.
- 11.2 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.

12. Financial and legal implications

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

13. Recommendation

- 13.1 It is recommended that Cabinet Members:
- consider Quarter 3 2014/15 performance against the Key Measures of Success used to monitor progress against the Council Plan 2013/15
 - make amendments to build on current achievements and deliver remedial action where required

14. Suggested reasons for decision(s)

- 14.1 Regular monitoring of performance by management and members is best practice and ensures achievement of corporate objectives.

Lead officer contact

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Background papers

Refreshed Council Plan 2013/15













<http://democracy.medway.gov.uk/mglIssueHistoryHome.aspx?Ild=11783>

Appendix 1: Council Plan Monitoring - Q3 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	






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
















Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 2014/15	2014/15	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
PAF-CF/C21 NI 64	Child Protection Plans lasting 2 years or more		8.7%	5.2%	10.8%	1.8%	5.0%				5.0%	19-Jan-2015 Performance for the quarter is better than target with only 2 plans closing, which had been open for 2 years or more. A review of all children remaining subject to CP plans for two years or more has taken place, to ensure that all remaining plans open for 2 years or more are effectively managed.
NI 147	Care leavers in suitable accommodation		91.8%	73.3%	61.5%	90.9%	90.0%				90.0%	20-Jan-2015 A small cohort means that this indicator is prone to fluctuations. The number of care leavers having their 19th birthday during Q3 was 11. We are in regular and ongoing contact with 8 of them and all are in suitable accommodation. The remaining 3 left care before they transferred to the Leaving Care service but we have made contact with 2 of them and they are also in suitable accommodation. There is only 1 young person that we have had no contact with. The service is reviewing how data for this return is collated and is reviewing with other colleagues in CSC how data is monitored on those young people leaving care when they are aged 16/17 but who do not receive a service from the LC team to ensure that we monitor and track them as required.
A1	Average time between a child entering care and moving in with adoptive family		723	749	742	742	493				480	29-Jan-2015 The Q3 outturn of 742 has missed the target of 493. This is a challenging national target set for all local authorities. A significant contributing factor to these delays is the high proportion of LAC that are adopted by their former foster carers. While this is a positive outcome for the child, these adoptions occur later.

Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 2014/15	2014/15	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
CA10	Rates of re-referrals within 12 months of a previous referral		22.48%	21.18%	23.31%	23.59%	25%				26%	21-Jan-2015 The rate of re-referrals remains on target and below national and statistical neighbours.
N14	(N14) Timeliness of assessments		68.8%	64.9%	68.4%	88.1%	80.0%				80.0%	22-Jan-2015 Q3 saw a significant improvement against this indicator, with 88.1% of assessments completed within timescales. This is significantly above our target of 80.0%, and is the result of focussed work from the service to close cases safely, within the required timescales.
N15	(N15) Timeliness of Initial Child Protection Conference		58.2%	58.3%	46.1%	58.1%	72.0%				72.0%	19-Jan-2015 A new process for arranging an ICPC has been introduced and this has started to lead to improved performance. Although performance for Q3 remains below target, performance for December improved to 85.5% and we would expect this recent improvement in performance to continue.
N23	(N23) Vacancy rate of social workers		30%	33.6%	32.77%	32.95%	20%				15%	21-Jan-2015 This indicator refers to the percentage of substantive posts not filled by permanent social workers. The recruitment of permanent social workers remains a key area of focus, with a number of initiatives in place.

1.2 We will champion strong leadership and high standards in schools









Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 2014/15	2014/15	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
CA13	Permanent exclusion rates - % of children excluded from school		0.04%	0.02%	0.01%	0.02%	0.01%				0.01%	22-Jan-2015 In Q3 there were 8 permanent exclusions upheld out of 43,441 children from the January 2014 census. This should be regarded as provisional as it is possible that the number may increase due to a number of pending appeals.













Code	Short Name	Success Is
EDU3	% of young people who are absent from school for 15% or more days in the school year.	
EY2	Number of children attending a funded early education place, as a proportion of the total number (popn) entitled to a place	
SE1a	Difference made to schools by Local Authority support - Schools in Special Measures (formerly SIS2a (amended))	
SE1c	Difference made to schools by Local Authority support - Schools below floor threshold (LA maintained schools only) (formerly SIS2c (amended))	
SE2 LM	% Ofsted school judgements - schools judged good or better for Leadership & Management	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 2014/15	2014/15	
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
4.63%	3.4%	5.6%	5.6%	3%				3%
	76.6%	76.6%	68.5%	65.0%				70.0%
5	5	3	3	3				3
6	6	5	5	3				3
72.4%	72.4%	71.0%	72.0%	78.0%				78.0%









Note
14-Jan-2015 This figure is reported on a termly basis. An update for Terms 1-2 will be available in Q4. 5.6% represents the latest available data.
12-Jan-2015 The latest available figures show that 997 children from an eligible total of 1,455 attended a funded early education place - 68.5%. This is above the Q3 target of 65%.
14-Jan-2015 At the end of Q3, three schools were in Special Measures. Work continue to support and challenge the schools to address the key issues identified during the Ofsted inspection.
14-Jan-2015 At the end of Q3, there were five primary schools below floor threshold (below 65% L4+ in reading, writing and maths combined and below median progress in one or more subjects). The number of below floor primary schools has reduced this year but is above the challenging target that was set. Support is in place for these schools.
14-Jan-2015 Leadership programmes continue to be offered by LA and Teaching Schools together with bespoke consultancy in schools. Visits to good and outstanding schools and internships are undertaken.



1.3 We will promote and encourage healthy lifestyles for CYP







Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 2014/15	2014/15	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)		6.41%	6.77%	5.60%	7.32%	6.00%				6.00%	<p>22-Jan-2015 At the end of Q3, the percentage of young people aged 16-18 who were NEET was 7.32%. This is an increase on the previous quarter and on the same period last year. This measure is currently off the target of 6.00%.</p> <p>For those aged 16, the NEET level was 3.12%</p> <p>For those aged 17, the NEET level was 6.50%</p> <p>For those aged 18, the NEET level was 12.93%</p> <p>The percentage of young people whose activity is not known is at 10.00%</p> <p>Work is beginning in Q4 to develop a Council-wide strategy to deliver reduce Medway NEET levels and to deliver against our duties in raising the participation age (RPA).</p>
NI 148	Care leavers in education, employment or training		57.5%	60.0%	38.5%	72.7%	60.0%				60.0%	<p>20-Jan-2015 A small cohort means this indicator is prone to fluctuation. Of the 11 young people in the Q3 cohort 8 are in some form of education, employment or training. As above we are reviewing how we maintain ongoing contact with those young people who leave care aged 16/17 and who do not transfer to the Leaving Care team for a service. We support all young people to access EET regardless of any ill health/disability issues. We are working with the Princes Trust scheme who support young people to access suitable EET opportunities and who see hard to reach young people weekly. We also track individual young people through our partnership NEET to EET meeting held monthly.</p>

Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 2014/15	2014/15	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
CA17	% of children in need aged 0-4 attending local Sure Start Children's Centre		17.0%	15.5%	22.8%	20.9%	25.0%				30.0%	19-Jan-2015 At the end of Q3, 92 children in need attending Sure Start Children's Centres out of a total of 440 children in need.
EY1b	Total number of attendances at Sure Start Children's Centres by families with children 0-4 years		277,857	67,400	135,760	201,889	183,750				245,000	14-Jan-2015 The number of attendances up to the end of December, 201,889 is an increase of almost 10,000 (or 5%) compared to the corresponding period last year. This continued year-on-year increase reflects the greater number of interventions and services provided both by the Children's Centre teams and partner agencies.
PH8	Percentage of children and young people achieving a lifestyle improvement as a result of completing a young people weight management service			63.6%	60.4%	62.9%	50.0%				50.0%	08-Jan-2015 of the 116 people completing fitfix, mend and change4life club, 73 achieved a significant lifestyle improvement (improvement in fitness level, physical activity level, improved diet, reduced BMI or waist circumference)

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


Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 2014/15	2014/15	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
ASC07	Number of acute delayed transfers of care (local monitoring)		681	194	158	168	186				745	28-Jan-2015 The number of acute delayed transfers in Q3 was 168. This represents an increase of 6.3% on Q2 but is similar to Q3 in the previous year (167). No acute delayed transfers were attributable to social care in Q3.
ASC07ii	Number of acute delayed transfers of care attributable to Adult Social Care		1	0	0	0	3				10	28-Jan-2015 No delayed transfers were attributable to social care in Q3, or for the year to date.




Code	Short Name	Success Is
ASC13	Permanent admissions to residential and nursing care homes, per 100,000 population – 18-64	
ASC14	Permanent admissions to residential and nursing care homes, per 100,000 population – 65+	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
	7.71	6.52	1.18	4				16
	210	187	165	179				716

Note
14-Jan-2015 In Q3 there were two admissions of people aged 18-64, this is 1.18 per 100,000 population aged 18-64 (168,697). This is below the target of five people (4 per 100,00 population). Year to date, there have been 26 admissions which exceeds the cumulative target by five admissions.
14-Jan-2015 In Q3 there were 67 admissions of people aged 18-64, this is 165 per 100,000 population aged 18-64 (40,569). This is below the target by five admissions. The year to date cumulative target has been exceeded by 12 admissions.





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

Code	Short Name	Success Is
ASC06	Adult Social Care clients receiving Self Directed Support	


2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
58.2%	42.5%	48.1%	52.8%	57.5%				65.0%

Note
14-Jan-2015 At the end of Q3, 2,351 people had accessed social care services through self-directed support. This represents 52.8% of clients receiving community based services. This is 4.7 percentage points behind the Q3 target of 57.5%.









2.3 We will support carers in the valuable work they do


Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 2014/15	2014/15	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
ASC10	Carers receiving an assessment or review		26.5%	5.2%	13.4%	19.9%	12.0%				20.0%	14-Jan-2015 There has been 887 carers' assessments completed so far this year, which is an average of 99 per month. The Q3 target of 12% has been exceeded and on track to reach the 20% target by the end of the year.


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

Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 2014/15	2014/15	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
ASC SVA 01	Number of SVA alerts	N/A		72	143	174	N/A		N/A	N/A	N/A	14-Jan-2015 There have been 174 safeguarding adults alerts so far this year. This equates to 58 per quarter.

2.5 We will promote & encourage healthy lifestyles for adults


Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 2014/15	2014/15	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
PH10	Percentage of people completing an adult weight management service who have reduced their cardiovascular risk			76.9%	76.8%	75.7%	70.0%				70.0%	08-Jan-2015 395 of the 522 adults that completed exercise referral or tipping the balance reduced their cardiovascular risk (significantly reduced BMI, blood pressure, waist circumference, improved physical activity or reduced cholesterol)
PH13	Rate per 100,000 of self-reported 4 week smoking quitters aged 16 or over		868	161	323	N/A	447				868	07-Jan-2015 Currently on target, although the numbers continue to decline in line with what is happening nationally. In quarter 1 Medway were reporting 161 quits per 100,00

Code	Short Name	Success Is
PH9	Number of cardiovascular health checks completed	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
N/A	1,927	4,116	5,925	4,400		N/A	N/A	6,319


Note
<p>population which is above the England average of (120) and higher than the South East Coast average of (101).</p> <p>Please note status and trend is against Q2 2014/15 performance due to time lag in obtaining data. Q2 target = 244</p> <p>13-Jan-2015 Between April and December 2014, an estimated 5,925 people in Medway received an NHS Health Check. The majority of these (4,308) were performed in general practices with the remainder (1,617), performed by the Outreach provider Solutions for Health. This is in excess of the 4,400 target set by the end of quarter three. December data from Solutions for Health was unavailable at the time of writing and has therefore been estimated based on planned trajectory.</p>

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

Code	Short Name	Success Is
SF15 C	Percentage of people who feel Medway is safe	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note
<p>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</p>



Code	Short Name	Success Is
W8	Satisfaction with street cleaning (tracker)	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
72.67	N/A	70.30	N/A	75.00	N/A	N/A	N/A	75.00

Note
Plan.
09-Jan-2015 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 Q4 of the financial year.

3.2 We will support victims of domestic abuse

Code	Short Name	Success Is
DA6	Number of high risk clients referred for IDVA support	N/A
DA7	Percentage of clients where risk is reduced as a result of IDVA intervention	N/A

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
295	118	132	N/A	N/A		N/A	N/A	N/A
67.8%	100.0%	97.1%	N/A	N/A		N/A	N/A	N/A




Note
12-Jan-2015 Due to the timing of the data release for this indicator, figures will be published 1 qtr in arrears. Q2 performance has now been confirmed as 132.
Q2 demonstrates a significant increase in cases being referred. At the end of Q2 14/15 250 cases have been dealt with, compared to 129 at the same point of time 13/14. This is excellent news for high-risk victims, who are better placed to receive help and support. However as demand increases it puts pressure on the services resources. Medway's cases represent 18.8% of the total across the Kent and Medway area.
12-Jan-2015 Due to the timing of the data release for this indicator, figures will be published 1 qtr in arrears. Q2 performance has now been confirmed as 97.1%.
In Q2 34 out of 35 clients reported a significant or moderate reduction in risk after IDVA intervention. The remaining client




Code	Short Name	Success Is

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target

Note
reported a limited reduction in risk. Q2 figures exceeds the Co-ordinated Action Against Domestic Abuse (CAADA) benchmark, which is 74%. The performance for other Kent authorities is 80.6%. In addition in Q2, 63% (22) reported a complete cessation of abuse, which equals the CAADA benchmark of 63%.

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	
W6	Satisfaction with refuse collection (tracker)	
W7	Satisfaction with recycling facilities (tracker)	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
41.20%	49.24%	46.89%	41.00%	40.00%				43.00%
93.50	N/A	93.80	N/A	91.00	N/A	N/A	N/A	91.00
87.25	N/A	87.80	N/A	85.00	N/A	N/A	N/A	85.00



Note
16-Dec-2014 2014/15 data is estimated (45.56%) The estimate has decreased slightly since the last time. This is due to a drop in organic waste and re forecast for the year. The kerbside recycling rate varies seasonally (eg more garden organics in spring/summer) and was greater in Q3 2013/14 following the introduction of weekly recycling collections. The effect is that although Q3 performance for 2014/15 is lower than Q3 2013/14, the annual target of 43% is predicted to be met.
09-Jan-2015 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 Q4 of the financial year.
09-Jan-2015 This indicator is monitored through Tracker Survey data. In 14/15 the Tracker Survey changed from being run




Code	Short Name	Success Is

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target

Note
quarterly to every 6 months. Data for this indicator will therefore be reported in Q4 of the financial year.

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

Code	Short Name	Success Is
GH4	Citizen participation hours - Greenspaces	
GH6	Satisfaction with parks and open spaces (tracker)	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
17724	3981	3349	2672	3000				12000
83.00	N/A	85.30	N/A	85.00	N/A	N/A	N/A	85.00



Note
14-Jan-2015 There are currently 27 Active Groups supporting a diverse range of activity from allotment management through to site tasks and supporting funding applications. Whilst Q3 Citizens Participation hours were slightly down on Q2 (Q2 3349,Q3 2672) the Council has secured 10,002 hours participation year to date, putting us on track to achieve the year end target 12,000 hours.
09-Jan-2015 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 Q4 of the financial year.





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

Code	Short Name	Success Is

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target



Note




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

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
N/A	5.6%	6.0%	N/A	N/A			N/A	N/A
N/A	53.8%	45.6%	N/A	30.0%			N/A	35.0%


Note
07-Jan-2015 A small increase in Q2 but as the new contract only went live in July, no significant improvements were anticipated this year Please note trend is against Q2 2014/15 performance due to time lag in obtaining data.
07-Jan-2015 Q3 data not available yet - this represents Q2 data Please note status and trend is against Q2 2014/15 performance due to time lag in obtaining data. Q2 target = 32%

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)	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
2.55	2.53	2.58	3.17	4.00				4.00
41.00	N/A	47.90	N/A	N/A	N/A	N/A	N/A	50.00


Note
14-Jan-2015 Monitoring of the six strategic corridor routes into the boundary of Chatham Town Centre over the 2014/15 Q3 period in the morning peak between 8am - 9am has shown the measure of congestion has increased slightly from the last quarter, however this appears to be a season variation in Q3 on the run up to Christmas for the past three years. In addition there were major road works on the strategic network during this period that caused traffic displacement.
09-Jan-2015 This indicator is monitored through Tracker Survey data. In 14/15 the Tracker Survey changed from being run




Code	Short Name	Success Is
HP27	Satisfaction with pavement maintenance (tracker)	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
70.50	N/A	75.10	N/A	N/A	N/A	N/A	N/A	65.00

Note
quarterly to every 6 months. Data for this indicator will therefore be reported in Q4 of the financial year.
09-Jan-2015 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 Q4 of the financial year.










4.2 Support the provision of new homes and improve existing housing

Code	Short Name	Success Is
NI 156	Number of households living in temporary accommodation	














2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Q3 2014/15	2014/15
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
148	176	193	230	155				155

Note
15-Jan-2015 The number of households making homeless applications has increased by 48% compared to the same period last year (Q3 13/14 240, Q3 14/15 356). 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 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	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 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 (cumulative)		665	93	307	363	300				400	<p>12-Jan-2015 Data now finalised for Q2 and actual cumulative figure at the end of Q2 was 307 not 277 as provisionally reported.</p> <p>Q3 provisional cumulative figure reported as 363, final figures will be available during Q4 and figures will be updated to reflect this. Although final figures are still to be received, the Council has exceeded the cumulative Q3 target of 300.</p>
ECD48c	Employment that has lasted 26 weeks		294	66	41	N/A	54	N/A	N/A	N/A	216	<p>12-Jan-2015 There is a time delay for this measure and therefore final figures will always be reported a quarter in arrears. Q2 figures have been finalised as 41. Referral numbers have decreased dramatically as a result of falling unemployment numbers and performance outcomes reflective this. In November 14 only 2.2% of Medway's population aged 16-64 claimed job seekers allowance, the lowest it has been since July 2008. Provisional figures for Q3 currently stand at 49, final figures for Q3 will be confirmed during Q4.</p>
ECD50	Number of apprenticeships created through Employ Medway		55	21	14	40	13				50	<p>12-Jan-2015 There is a time delay for this measure and therefore final figures will always be reported a quarter in arrears. Q2 14/15 figures were previously reported as 6; during Q3 we received additional information of apprenticeships in Q2 and Q2 figure has now been amended to 14 achieving the quarterly target.</p> <p>Provisional figures for Q3 currently stand at 40, final figures for Q3 will be confirmed during Q4.</p>

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

Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 2014/15	2014/15	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
L7	Leisure - Level of user satisfaction (% satisfied)		88	86	90	87	85				85	14-Jan-2015 Surveys are asked at our leisure centres on a rolling programme for Q3 direct user surveys were completed at Strood Sports Centre and Medway Park with 124 surveys being completed.
LRCC1	Number of visitors to tourist attractions in Medway (cumulative)		697472	223295	481514	630398	525000				700000	16-Jan-2015 Q3 of 2014 has been a strong quarter for attractions generally, with a 7% increase on last year (Q3 13/14 589,512).
F4	User satisfaction with events		95.00	96.00	96.80	99.23	85.00				85.00	16-Jan-2015 In Q3 the Dickensian Christmas and Rochester Christmas Markets were held in Medway. Direct user surveys were conducted at the events and performance for Q3 was 99.23% (518/522 answering very or fairly satisfied) against a target of 85%. Overall performance for Q3 14/15 has seen a significant improvement on Q3 13/14 (90%) and performance remains consistently above target.
LIB4	Satisfaction with libraries (tracker)		86	N/A	85	N/A	N/A	N/A	N/A	N/A	83	09-Jan-2015 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 Q4 of the financial year.

5.1 Putting the customer at the centre of everything we do

Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Q3 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 (Citizens Panel)		N/A	63.00	57.00	63.10	N/A			N/A	N/A	16-Jan-2015 738 residents completed the survey in November. 63.1% were very or fairly satisfied with the way the Council runs its services; 12.3% being very satisfied. Only 8.9% of residents were very or fairly dissatisfied; with 4.1% being very dissatisfied. 24.7% were neither satisfied or dissatisfied. There has been a significant increase in satisfaction (from 57.1% in Q2 to 63.1% in Q3), the overall rate of satisfaction is now the same as the Q1 survey.