











## Regeneration Community and Culture Overview and Scrutiny Committee


### 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	

3.1 We will work with the community to keep Medway clean and 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	
SF15 C	Percentage of people who feel Medway is safe		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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






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
											results will be shared with partners and used to refresh the Community Safety Partnership Plan.	
W8	Satisfaction with street cleaning (tracker)		72.67	N/A	70.30	N/A	75.00	N/A	N/A	N/A	75.00	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	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
DA6	Number of high risk clients referred for IDVA support	N/A	295	118	132	N/A	N/A		N/A	N/A	N/A	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.
DA7	Percentage of clients where risk is reduced as a result of IDVA intervention	N/A	67.8%	100.0%	97.1%	N/A	N/A		N/A	N/A	N/A	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






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	
											significant or moderate reduction in risk after IDVA intervention. The remaining client 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	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 192	Percentage of household waste sent for reuse, recycling and composting		41.20%	49.24%	46.89%	41.00%	40.00%				43.00%	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.
W6	Satisfaction with refuse collection (tracker)		93.50	N/A	93.80	N/A	91.00	N/A	N/A	N/A	91.00	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.



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
W7	Satisfaction with recycling facilities (tracker)		87.25	N/A	87.80	N/A	85.00	N/A	N/A	N/A	85.00	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.





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

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
GH4	Citizen participation hours - Greenspaces		17724	3981	3349	2672	3000				12000	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.
GH6	Satisfaction with parks and open spaces (tracker)		83.00	N/A	85.30	N/A	85.00	N/A	N/A	N/A	85.00	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	Note
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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.	

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%


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
<b>Please note trend is against Q2 2014/15 performance due to time lag in obtaining data.</b>
07-Jan-2015 Q3 data not available yet - this represents Q2 data
<b>Please note status and trend is against Q2 2014/15 performance due to time lag in obtaining data. Q2 target = 32%</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)	

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

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
HP27	Satisfaction with pavement maintenance (tracker)		70.50	N/A	75.10	N/A	N/A	N/A	N/A	N/A	65.00	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	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 156	Number of households living in temporary accommodation		148	176	193	230	155				155	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
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			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	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

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
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.