

## CABINET

7 JULY 2015

### COUNCIL PLAN YEAR END 2014/15 PERFORMANCE MONITORING REPORT

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#### Summary

Medway's four priorities are set out in the refreshed Council Plan 2013/15. This report summarises how we have performed in 2014/15 against these priorities using 62 Key Measures of Success and 24 Key Projects.

#### Performance highlights

- 49% Key Measures of Success were on target
- 59% Key Measures of Success have improved since last year

#### 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)
- 7 Green Flag sites
- Successful "No to Thames Estuary Airport" campaign
- "Medway 100 Apprenticeship" Campaign (£100,000 of support from Medway Council to support 100 apprentices)
- Six Customer Service Excellence awards (Leisure, Sport and Tourism, Housing Revenue Account, Libraries, Waste Services and Customer Contact)
- Social Worker Academy Award (CareKnowledge Workforce Development Innovation 2014 Award)
- Opening of Strood Community Hub
- Mindful Employer Charter (Awarded to Medway as an employer with a positive approach to mental health)
- Positive about Disabled People (two ticks) accreditation.

## 1. Budget and Policy Framework

1.1 This report will also be presented to:

Children and Young People Overview & Scrutiny	21 July
Regeneration, Community and Culture Overview & Scrutiny	6 August
Health and Adult Social Care Overview & Scrutiny	11 August
Business Support Overview & Scrutiny	13 August

## 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:** 62 Key Measures of Success: Detailed report

**Appendix 2:** Equality objectives

## 3. Summary of performance

3.1 Key Measures of Success - Summary

There are 62 Key Measures of Success in total for 2014/15, however 9 of these are either data only, or data is not expected until after this report is published.

- 49% (26 out of 53) were on target.
- 17% (9 out of 53) were just below target
- 34% (18 out of 53) were significantly below target

3.2 What do our customers think of our services

### Tracker Survey 2014/15

- 81% respondents are very/fairly satisfied with the way that Medway runs its services
- 66% respondents think Medway keeps them well informed  
(telephone survey: 400 sample: September 2014)

### GovMetric

GovMetric is a measure of customer ranking at the point of contact. 43,951 customer ratings were made between April 2014 and March 2015

- 74% (32,708 ratings) of customers who contacted us rated their experience as good
- 66% of face to face contacts rated their experience as good
- 50% of web contacts rated their experience as good
- 89% of phone contacts rated their experience as good
- We benchmark against 70 other local authorities. In March 2015 Medway was in the mid/top quartile for face to face and web. Medway was in the mid/low quartile for phone.

## 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

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

#### 4.1.1 Key measures of success - Summary

Details of the 23 Key Measures of Success for this Council priority are included in Appendix 1.

- 7 out of 23 Key Measures of Success were on target
- 14 out of 21 Measures have improved compared with last year

#### 4.1.2 Service Comments

##### 4.1.2.1 Children's Care

#### **Key Project: Voice of the Child**

In Q4, the Children's Disability group took part in a training session delivered by the Council for Disabled Children where they gained a greater understanding of the SEND reforms and post-16 choices which will help them in future meetings. The Children's Disability Group also took part in a visioning day which involved discussion around the four work streams in preparing for adulthood (Employment, Independent Living, Community Inclusion and Health). The group also discussed how improvements should be made and how we could consult with other young people to capture their views.

Members of the Children in Care Council were invited to take part in the national event 'Take over Day'. They met with the Police to find out how they support children and young people. They also met with a social worker who spoke about mental health to find out their opinions of how the service could support Looked After Children (LAC). They spoke with a newly qualified social worker to find out what they do. They also spoke about how the Children in Care Council could be involved in service planning and delivery.

The Care Leavers Group looked at other councils' leaflets on information for care leavers to prompt ideas on how Medway Council should develop their leaflet. The work is ongoing and the group will continue to contribute to an information leaflet for

care leavers. Work to redesign a complaints leaflet for looked after children was completed in Q4. This has been sent to all LAC aged 12 and over.

### **Key Project: Moving on Medway**

Medway Council and its partners have been working together to improve services and outcomes for children and families over the last two years, following the publication of its first Improvement Plan in September 2013. An updated and revised version of the plan was agreed by the Improvement Board in April 2014, and this has driven activity over the last year.

The last two years have seen major changes in the way in which services are delivered to children and families. Practice improvements and new ways of working on the 'front door' have been supported by investment and innovative approaches to recruitment and retention of staff. Children's Social Care services have re-structured and relocated to a single site, which has promoted a more seamless model of service delivery.

Investment in a stable management team, and learning and development opportunities created through the beacon Social Work Academy, have stimulated a strong learning culture. Additional investment has been agreed which has expanded our social work capacity. This work has been supported by the introduction of a robust Quality Assurance Framework, which includes regular case audit, practice observation and links to workforce development. Improvement of performance reporting and regular use of data, including benchmarking data, have led to a stronger performance management culture with managers able to use information to monitor their services and plan for future developments.

Our Medway Action for Families service (part of the government's Troubled Families initiative) has achieved all its targets and is now entering Phase 2, which has attracted additional external funding. The police are working closely with Children's Social Care and have now co-located two officers in the front door team. Other partners including schools and midwives are working actively with colleagues in the front door service to ensure appropriate assessment and planning takes place. A Medway Protocol against child sexual exploitation (CSE) has been developed and agreed, which supplements the Kent and Medway CSE strategy.

Elected members continue to support the Improvement Journey and have participated in training to raise their awareness of their responsibilities to children and families in Medway.

The Medway Safeguarding Children's Board (MSCB) has established a structure of sub-groups, produced its Annual Report and Business Plan, has engaged with children and young people and developed a multi agency data set to support its quality assurance and challenge function. Under the leadership of its new Chair, John Drew, it is now driving forward further actions in response to a recent Peer Review.

External reviews and internal quality assurance processes have noted that one of the biggest and most significant changes has been a shift from an introspective, blame and complacency culture to a more open, outward looking, learning culture.

The changes and developments have been accompanied by increased demand for children's social care services, with a steep rise in numbers of children subject to

child protection plans (from 222 in July 2013 to 471 in January 2015) more children subject to legal proceedings and a small rise in number of children looked after to 411 from 387 in July 2013. External reviews have recognised that services are working with the right children at the right time and the rise in child protection work can be explained by a historical failure to intervene at the appropriate time to support families, resulting in escalation of complexity of needs.

Work is underway across partner agencies to develop a stronger early help offer, supported by effective assessment that identifies the right level of service for families. This development of early help services will continue to be a priority for the Council and its partners.

### **Integrated Family Support Service**

The service has now formed as four virtual area based teams which will strengthen partnership working particularly with the Schools which will be key as we develop and support the work in tier 2 services. 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 and links with Early Help commissioners will be key in shaping the services Medway will need.

Medway Action for Families had a target of 560 troubled families between 2012 and 2015 and delivers a multi-agency programme coordinated by Medway Council. Local partners - police, health service, fire and rescue, employment agency and many others help to identify families and offer one to one support. From September 2012 to Jan 2014, MAfF worked with 665 families. At the last audit in February 2015:

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

Many families have multiple problems. By February 2015 Medway had turned around 429 families, 77% of the target 560 and aims for 100% by 29 May 2015.

#### **4.1.2.2 Public Health**

##### **Key Project: DECIPHer-ASSIST Programme (ASSIST)**

570 children under the age of 16 start smoking every day in the UK. A survey of adult smokers shows that almost two-fifths (40%) had started smoking regularly before the age of 16. In order to reduce inequalities in health and prevent the uptake of smoking by young people, an innovative, peer-led intervention in schools called DECIPHer-ASSIST (ASSIST) is being provided. This programme is proven to reduce the prevalence of smoking in adolescents by training children in Year 8 to become Peer Supporters.

In 14/15 DECIPHer-ASSIST will have been delivered in 8 local secondary schools. This has increased from 4 schools last year. The most influential pupils are selected via screening that takes place across the year group and is based on young people's views of their peers.

20% of the year group are selected and offered the opportunity to take part in the programme - approximately 15-18% go on to take part and complete the programme. Over the two years 320 peer mentors have been trained.

## **4.2 Key priority 2: Adults maintain their independence and live healthy lives**

### **4.2.1 Key Measures of Success: Summary**

Details of the 14 Key Measures of Success for this Council priority are included in Appendix 1.

- 6 out of 12 Key Measures of Success were on target
- 2 out of 7 Measures have improved compared with last year

### **4.2.2 Service Comments**

#### **4.2.2.1 Adult Social Care**

##### **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 key performance measures have been agreed for collection in 2015/16.

##### **Key Project: Carers' Support Services**

A range of 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.

##### **Key Project: Telecare and Telehealthcare (Assistive Technology)**

Focused on the continued expansion of utilisation of Assistive Technology (AT) within Medway Social and Health Services, this project remains ongoing. Telecare is now embedded within the electronic social care record system, Frameworki, to ensure that assistive technology is considered for every service user who is eligible for support - as part of both reablement and long term care solutions. Development of an awareness and additional training programme, to support these system changes and increase use of AT across social care, is nearing completion - with an aim to roll this out during 2015.

Alternate and more longer-term strategic models for utilising assistive technology within health and care pathways continue to be explored, and developing close working relationships with the CCG and Health & Wellbeing teams form a key element to these initiatives. As a range of strategies, including Medway's Living Well with Dementia, continue to be developed it remains an important objective to support staff in understanding exactly how Assistive Technology can most effectively be utilised.

Working with Kent Police, a new GPS solution has been developed with a planned launch date in May. Aimed at helping people with dementia, as well as learning disabilities and acquired brain injuries, the GPS device adds to a growing portfolio of Assistive technology solutions available in Medway. The device is worn as a watch to track the location of the wearer.

### **Key project: Better Care Fund**

In February the revised plan jointly submitted in December by Medway NHS CCG and Medway Council received final approval from the Local Government Association and NHS England with a "strong" rating and no further advisories.

The Head of Better Care Fund took up the post from January 2015 and is moving forward with a number of parallel plans including:

- Continuing work with GPs to ensure that they use more adult social care services to support people at home as alternatives to admissions to hospital. Eight Care Navigators have been recruited to work with local GP Care Groups. Social care information has been provided to inform their electronic information database, the Map of Medicine.
- firming up the plans currently in development, such as the refresh of the Carers' and Dementia Strategies to ensure these are progressed in a timely way
- ensuring the appointment of a third-sector organisation to deliver the one year Care Navigators pilot with the aim to have this project mobilised during April 2015
- continuing the work to review and reposition the community equipment provision
- working closely with colleagues across all services to ensure appropriate provision for more complex discharge cases specifically looking at frailty and initiatives to ensure timely and appropriate provision delivers the best outcomes for the citizen

#### **4.2.2.2 Public Health**

##### **Key Project: Asset Mapping**

The Joint Health and Wellbeing Board endorsed an asset based approach to map Medway-wide assets which promote physical activity and healthy eating with the aim of linking assets to deficits identified within the Joint Strategic Needs Assessment.

Phase 1 of the asset mapping project has been completed and has informed the progression of Phase two of the project. A networking event was held in February 2015 which brought together local assets relating to health eating and physical activity within a mile radius of Twydall Primary School in Gillingham. The event was

highly successful in bringing together people and organisations. A similar event is planned for three months' time

### **Key Project: Workforce Development/Making Every Contact Count**

The seventh cohort of A Better Medway (ABM) Champions started the programme during Q4. We are attracting individuals from a wide range of organisations. There are now a total of 76 people who have entered the programme and 51 of these individuals have so far completed, including achievement of Understanding Health Improvement (Level 2) qualification and completing at least three selection modules, exceeding the target of creating 50 A Better Medway Champions during 2014/15.

We will also be delivering the ABM Champions in the community to staff and volunteers at Medway Food Banks and Medway Citizens Advice. These sessions will be delivered in April and May and evaluation will take place following completion.

Following the completion of the scoping report from London Southbank University regarding the implementation and evidence around Making Every Contact Count (MECC), a recommendation to employ a coordinator across Kent, Surrey & Sussex is being taken forward. This programme will support staff in a range of frontline roles to make public health interventions as part of their role. The post will be hosted by Medway Council, but will work across the region.

### **Don't Bottle It Up Campaign**

"Don't bottle it up" (DBIU) an online alcohol brief intervention tool which encourages people to take time to reflect on their alcohol consumption and complete a brief intervention screen was launched at the end of quarter 2. The tool was identified, as a result of the Medway Alcohol Insights research, as a means by which people drinking regularly at home typically within the increasing risk category would like to receive information about their drinking.

It was heavily promoted on its launch during late November coinciding with alcohol awareness week and continued to draw many responses over the festive period. We changed the emphasis of the national Dry January campaign to signpost people to DBIU. Google and Facebook adverts were employed alongside social media promotion and dissemination of promotional materials directing people to the website through pharmacies, libraries and GP practices.

Monitoring of the site's use indicates that DBIU has been very successful with providing people with alcohol interventions. From the end of November to the end of January, a total of 1,996 visits from Medway Internet Protocol (IP) addresses to the Website were recorded with 1,064 completing a full IBA screen. The largest percentage of individuals using the site score in the increasing risk category demonstrating that our promotion has been effective.



## How our performance compares with other authorities

Public Health Outcomes indicators for both chlamydia screening (diagnosis rate) and smoking prevalence (4-week quit rate) show Medway performing better than England as whole, and better than the regional rate. (2014/15)

### 4.3 Key priority 3: Safe, Clean and Green Medway

#### 4.3.1 Key measures of success - Summary

Details of the 11 Key Measures of Success for this Council priority are included in Appendix 1.

- 4 out of 6 Key Measures of Success were on target
- 4 out of 6 Measures have improved compared with last year

#### 4.3.2 Service Comments

##### Environmental Health Team

Medway Council remains vigilant on businesses hygiene and compliance standards. 94.64% (1736/1750) of food businesses were found to be broadly compliant (excluding businesses not rated or outside the programme), the best results achieved in the last five years.

Medway Council successfully prosecuted several high-risk non-compliant food businesses including the prosecution of 167 High Street Gillingham that resulted in fines of £14,500 and the prosecution of the Chatham BB's Coffee and Muffins that resulted in fines of £15,000.

##### Medway Trading Standards Team

In 2014/15 Medway Trading Standards Team had an overall business compliance score of 95.3% against a target of 85%.

##### Responsible dog ownership

This year the Council has undertaken several initiatives to promote responsible dog ownership in Medway. During the summer, nine Day for Every Dog events took place across Medway. Workshops were held at the events for children on how to interact safely with dogs and seven trained Community Wardens provided free micro chipping to dogs. The Council now also provides free chipping to dogs leaving kennels in order to reduce future incidences of straying. In 2014/15 the micro chipping scheme led to a total of 341 dogs being chipped by the Council.

##### 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 and in 2014/15 1,888 fly tips were addressed, with 90% of them removed on the same day and 12% yielding evidence for further investigation.

The total tonnage cleared amounted to 125 tonnes. In total 42.4% (801) of fly tips were dealt with by the team before being reported to the Council. During 2014/15 69

cases were successfully prosecuted at Medway Magistrates Court with fines and costs totalling £39,457.

To encourage people to take pride in their local area the Council has attended 70 Police and Communities Together (PACT) meetings, 50 community engagement events and completed 43 community cleanups/litter picks.

### **Domestic Abuse**

Medway Council alongside our 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-year 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 Q3 2014/15, during the first 9 months of 2014/15 KDAC has already supported 357 clients, compared to a total of 295 clients in its entire first year. At the end of Q3 2014/15 95.7% (111/116) of clients had their risk of domestic abuse reduced as a result of IDVA intervention. Reported incidences of domestic abuse in Medway have decreased slightly; Kent Police dealt with 4,186 in the first nine months of 2014/15 compared to 4467 during the same period of time in 2013/14.

Medway Council conducted a range of activities in 2014/15 to promote awareness of and reduce domestic abuse. June 2014 saw the launch of the young people's violence advisor programme supporting young people aged 13 to 17 experiencing intimate partner violence. Medway's Domestic Abuse One Stop Shop offering free advice and support to customers moved to larger premises in the Sunlight Centre to provide a more effective service. The Council together with the Medway Safeguarding Children's Board (MSCB) and Domestic Abuse Health Visitor delivered a number of training sessions on domestic abuse, safeguarding children and domestic abuse stalking and honour based violence (DASH) risk assessment to multi agency partners.

The Medway Domestic Abuse Forum organised a conference in November 2014 to mark the national elimination of violence against women and girls campaign. The conference was attended by over 120 people from multi agency partners and was an invaluable resource for information sharing. November 2014 also saw the launch of Medway Council's revised Domestic Abuse Policy.

Medway Council has submitted an action plan to the White Ribbon Campaign to become a White Ribbon Authority. The White Ribbon is a symbol of hope for a world where women and girls can live free from the fear of violence and through this campaign Medway Council hopes to challenge the acceptability of violence.

### **Parks and open spaces**

The Council maintains parks and open spaces for the enjoyment of all and the Council secured seven Green flag awards (the national quality benchmark for parks) in 2014/15. The Council has also engaged 27 active groups to support a diverse range of activities from allotment management through to site tasks and supporting funding applications.

Volunteers gave a total of 14,080 hours to the maintenance of Medway's Greenspaces in 2014/15. A number of play area improvements have been completed in 2014/15 including those at Rushdean Road, Lordswood Leisure Centre, Riverside Country Park and Church Green.

### **Key Project: Weekly kerbside recycling and composting service**

The Council is working with the residents of Medway to increase recycling and reduce waste going to landfill sites. Provisional figures indicate that in 2014/15, 45.1% of household waste has been sent for refuse, recycling and composting, 2 percentage points over the target of 43%. This is an improvement on 2013/14 figures of 41.20%.

Since the launch of weekly recycling in October 2013, 17 articles and adverts (13 in 2014/15) have been published in Medway Matters in addition to a special edition encouraging residents to recycle and minimise their waste. Press releases were also issued promoting home composting and recycling. A short video which was produced in September 2014 to reinforce the recycling message, was endorsed on the Medway Matters website and broadcast on the Big Screen.

In March 2015 a double-sided recycling leaflet was inserted into 112,540 council tax bills. Tonnage, participation and service requests will be monitored in Q1 2015/16 to evaluate the impact of the leaflet.

The kerbside recycling rate is used to evaluate performance of weekly recycling (this does not include household waste recycling centres, bring sites, bulky collections etc.). Comparing materials collected at kerbside (recycling and composting) in 2014/15 to the previous year, there has been an increase in the kerbside recycling rate with 42.2% of material recycled or composted compared to 40% in 2013/14. In addition there has been a 1.4% reduction in black sack waste.

Quarterly kerbside performance has remained above the 35% target throughout 2014/15:

Q1	48.5%	(Q1 2013/14 = 42.1%)
Q2	45%	(Q2 2013/14 = 40%)
Q3	39.56%	(Q3 2013/14 = 41.59%)
Q4	35.65%%	(Q4 2013/14 = 37.41%)

The kerbside recycling rate varies seasonally (e.g. more garden organics in spring/summer) and was greater in 2013/14 Q3 and Q4 following the introduction of weekly recycling collections and substantial publicity.

In order to produce higher quality recyclate whilst reducing costs of waste treatment the Council alongside Veolia has been finalising the roll out of twin stream recycling in flats, with the full roll out likely to be completed within two years.

#### **4.4. Key priority 4: Everyone benefiting from the area's regeneration**

##### **4.4.1 Key measures of success - Summary**

Details of the 13 key measures of success for this Council priority are included in Appendix 1.

- 9 out of 12 Key Measures of Success were on target
- 7 out of 12 Measures have improved compared with last year

##### **4.4.2 Service Comments**

###### **Homelessness**

The level of households applying as homeless has increased both nationally and regionally and Medway has experienced the same trend with a year on year increase in applications. The number of households making a homeless application in 2014/15 increased by 76% from 911 in 2013/14 to 1437 in 2014/15. The rise in demand for the homeless service has been 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. Despite the increase in the number of applications, officers reached 79.5% (1,100/1,383) of homelessness decisions within the government recommended target of 33 days, an improvement on 2013/14 (75.7% 634/837).

In some cases the Council cannot prevent homelessness and 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 Q4 there were 260 households living in TA. Whilst an increase in homeless applications had been anticipated, the level has been above that expected, leading to an increase in the demand for TA.

Work is continuing within the team to find suitable alternative arrangements to TA and on the occasions that families are placed into bed and breakfast they are moved on to alternative accommodation as soon as possible. A snapshot at the end of Q4 2014/15 showed that no households with dependant children had been in B&B for more than six weeks (the prescribed time by government). This highlights the efforts made by the Housing Team to move families into secure dwellings as soon as possible.

###### **Employment**

Creating job opportunities and a thriving economy for Medway and its residents is integral to Medway Council and several work programmes are delivered by the Council to support this commitment. Medway Council's GAPS programme helped 54 young residents find apprenticeships in 2014/15. Innovative techniques used to help young people into employment included GAPS joining forces with local colleges to offer horticulture apprentices to customers with lower skill levels. The TIGER business loan scheme came to a close in October 2014. Through loans totalling £4.3m the scheme supported the start up and growth of 13 businesses in Medway, helping to create 180 jobs.

2014/15 provisional figures show that during the financial year Medway Council helped create and safeguard 460 jobs, assist 364 people into work and aid 220

customers to sustain work for at least 6 months. Employ Medway had 554 local people registering to access its services.

Overall unemployment levels in Medway have reduced with the percentage of people aged 16-64 claiming Job seekers allowance (JSA) reducing from 3% in March 2014 to 2.2% in March 2015. Additionally the percentage of people aged 16-24 claiming JSA reduced from 4.4% in March 2014 to 3% in March 2015. In March 2015 overall JSA claimant levels in Medway were the lowest they have been since March 2008. As a result of unemployment decreasing throughout the year the number of referrals to Employ Medway has also decreased reducing the amount of customers Employ Medway has had to work with.

The Council is keen to develop Medway's industries and provided 810 intensive assists to local businesses this year. An intensive assist involves the Council providing businesses with 2 hours of support on a specific area of business to help its growth and sustainability. 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. The inaugural meeting of the private sector-led Medway Innovation Board was held on 25 March at Innovation Centre Medway and members are currently developing a forward work programme.

### **Integrated Transport**

In 2014/15 the Council has led a range of initiatives to improve the lives of residents in Medway. Securing a reliable and effective local transport network and reducing congestion remain a key focus. In May 2014 Cabinet approved a number of new contracts for the operation of Supported Bus Services and Yellow School Buses, achieving a saving of £127,000 per annum and improving the frequency and capacity of local bus services.

Partnership working with colleagues in Kent County Council has led to the trial of the new Smart Ticketing scheme, which commenced in September 2014. This scheme enables passengers to access public bus services via cashless transactions, resulting in improved boarding times and the removal of barriers to access the service such as correct coinage. The trial has received positive feedback and full implementation of Smart Ticketing is on course for Q2 2015/16.

The South East Local Enterprise Partnerships announced at the end of Q4 2014/15 that Medway Council was successful in securing £28.6m in Local Growth Funding (LGF) for five projects (Four Elms Roundabout, Strood journey time improvements, Medway City Estate accessibility, Cycle action plan and Chatham town centre improvements) that were previously given provisional funding. Officers are working towards the necessary governance and procurement arrangements to manage each of the five projects and works will continue into 2015/16 and beyond.

To improve health and reduce car journeys the Council has undertaken several activities to get people cycling and children walking to school. The Council participated in International Walk to School month in October 2014 with 19 Medway schools taking part and Medway now has a total of 50 walking bus routes. The Walk on Wednesday and Active Big initiatives have been set up and 98 classes in Medway signed up for the 2014/15 academic year. The Kent Messenger Walk to School Awards were held at the Historic Dockyard in February 2014, supported by the Safer Journeys Team. A number of awards were given to schools in Medway and the event was reported positively in the media.

Road safety remains a priority for Medway Council and The National Brake Road Safety Week initiative was successfully implemented in November 2014. This project included a range of road safety schemes and activities to promote driver and pedestrian welfare. In Q4 2014/15 99 primary school classes (2,669 pupils) and 240 secondary school students received road safety education visits. The Winter Drink Drive campaign was also implemented in partnership with Kent County Council, Kent Fire and Rescue Service, Kent Police, and Public Health. This Campaign included an initiative on Message Signs and a joint press/media campaign.

Medway Council transport services received positive customer feedback in 2014/15. Results from the annual National Highways and Transport (NHT) Survey showed an improvement with overall satisfaction in Medway, increasing from 55.2% in 2013 to 56.4% in 2014, above the Unitary Authority average of 55.5%. The Council was awarded the most improved performer for Public Transport and Walking & Cycling in the UK at the NHT Public Satisfaction Survey 2014 Outstanding Performance awards. In addition Medway Council was in the top five most improved performers for Tackling Congestion and Road Safety.

In March 2015 Transport Focus published the results of the Passenger Focus survey completed in Autumn 2014, showing a very favourable response to the service provided by bus operators in Medway. Of those surveyed 88% (845/960) were satisfied with the standard of bus service provided, 76% (672/884) were satisfied with bus punctuality and 88% (844/959) were satisfied with the on bus journey time.

## **Libraries**

To get Medway's children and adults reading Medway Council's libraries have run several programmes this year. Medway's inaugural Children's Book Festival took place in October with approximately 2,500 school children attending and 3,215 young people took part in the Summer Reading Challenge resulting in 247 new library members. The Library Service has been awarded the Reading Agency's bronze award for the Six Book Challenge (aimed at adults to build reading confidence and literacy skills).

## **Sport and leisure**

To enhance health and wellbeing Medway Council is committed to provide good quality leisure facilities for all residents. The major refurbishment programme worth £1.9m at Strood Sports Centre is on schedule with work due to be completed in the spring. Several new and refurbished areas have been opened to customers, including a new reception, half of the new fitness suite, the improved swimming changing area and one of the four dance/aerobics studios.

Other Medway leisure facilities have undergone improvements in 2014/15. The fitness studio at Splashes got an extensive makeover in January 2015 and Hoo Sports Centre has had its reception refurbished and fitness studio extended. Enhancement of Medway Park including a new functional training area and multi-use room have helped increase footfall over the year and Medway Park welcomed its 800,000th visitor of 2014 in Q3 2014/15 a record level of attendance. The Strand reopened in May 2014 after undergoing a huge amount of work to improve the swimming pool, changing rooms, golf course and tennis courts.

King's Rochester Sports Centre (formally Stirling Sports Centre) opened with the Minister for Sport and Tourism in attendance. This groundbreaking partnership has

resulted in £500,000 of investment into the facility, widening the offer to seven days a week, with 85% of its use being for the community.

Medway Council has undertaken several events this year to promote sporting equality. A disability sport open day took place in July 2014 at Medway Park with the Public Health Team on hand to provide free introductions on how to use specialist gym equipment at Medway Park. Various taster sessions and full classes took place on a wide range of sports. Medway Park staged the Wheelchair Rugby League four Nations Tournament in September 2014 and plans started in Q4 2014/15 to host the Sitting Volleyball Invitational as part of the warm-up competitions for the 2016 Paralympics in Rio.

### **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 the adoption of a new Masterplan for the site, the Council has commenced the procurement of a development partner to deliver the remaining phases of Rochester Riverside. A contract notice was issued in January 2015 and it is anticipated that a preferred developer will be appointed by the end of the year.

The council has recently installed an outdoor gym at Rochester Riverside as part of a wider scheme of improvement works to the Riverside Walk. Improvements including benches along the walk, temporary art installations, bins at the entrances and new interpretation boards are expected for deliverance in Summer 2015.

### **Key Project – Chatham Town Centre – Growing Places Fund**

Phase 2 of Sun Pier Pontoon is underway and includes additional anti-climb measures and refurbishment to the Pier itself. The anti-climb and safety measures are in place with additional works on the entry/exit system ongoing with a completion date early in Q1 2015/16.

The Medway Street site detailed design for a potential car park extension is now complete and under review; work is expected to commence at the beginning of Q2 2015/16.

Phase 1 of the River Walk Works is nearing completion with the final detail of the new gun carriages to be delivered in Q1 2015/16. Phase 2 of the River Walk Works has begun with the resurfacing of Empire Reach to the Pier already complete. Completion is expected by the beginning of Q2 2015/16.

### **Key Project – New Rochester Station**

Network Rail has now commenced construction of the new station and is progressing well with works. Construction of the building is on target to meet the planned opening date of 16 December 2015.

## **Key Project – Eastgate House**

The major restoration of Eastgate House, Medway's Grade 1 listed 16th Century jewel commenced at the beginning of March 2015. The works include extensive internal renovations together with the installation of a lift to make the building more accessible. The start of the works has already created considerable media interest both regionally and nationally, with particular excitement surrounding the discovery of a 19th Century letter under the floorboards together with other artefacts. The restoration is being undertaken by Fairhurst Ward Abbots, a contractor specialising in historic buildings and work is scheduled for completion in spring 2016.

## **Key Project – Rochester Airport**

The Council approved the master plan for the redevelopment of Rochester Airport in January 2014 and the Council's Planning Committee approved the current planning application to improve the airport's operational infrastructure and install a hard paved runway on 4 February 2015. The planning decision is being challenged via a Judicial Review process and the Judge's decision (on whether there is a case to answer) is awaited.

The airport operator, Rochester Airport Limited, is in the process of preparing the tender documentation to undertake the competition to appoint a contractor for the phase 1 development works. There has already been some early interest from private businesses in the availability of development sites within the airport master plan area.

## **Key Project – Sporting Legacy**

Medway Council continues to deliver on the sporting legacy left behind by our successful 2012 Olympic programme. 2014/15 saw the delivery of the Medway Festival of Sport to promote healthy lifestyles and get the whole community active. This year's festival was the biggest ever, with 50 events held over 80 days of competition.

The festival kicked off on 17th May 2014 with the Medway Big Ride and was attended by 2,000 people. The Big Ride included a Sportive for experienced riders (219 attendees), a family ride with the Gills (in conjunction with Gillingham Football Club) and a mass participation ride finale. Other events in the 2014 Medway Festival of Sport included the Rugby league stampede (700 attendees), ParkSport (Golf) (160 attendees), The Medway Golf open (166 attendees) and ParkSport (Tennis) (160 attendees).

The Festival of Sport culminated in Rochester on 25th July 2014 with the Commonwealth Games themed Medway Mile. 3,650 people participated in the Mile and free activities for various sports were delivered across the day. A big screen was erected in the grounds of Rochester Castle for attendees to enjoy live action from the Commonwealth Games in Glasgow.

More than 130 primary school students took part in the qualifying event for places on the Medway Sporting Academy and the Mini Youth games celebrated its 15 anniversary with 40 primary schools taking part in the athletics competition at Medway Park.

The annual Big Splash proved popular when it was held across Medway's sports centres in January 2015, with people of all ages and abilities taking to the water



across the weekend in a range of activities. Activities included a Big Splash Extreme at The Strand and the event has led to new winter swimming sessions being introduced.

Medway Council is also now running a strong active senior sports programme in community encouraging the older generation to continue to be active. Activities include Adult Ballet and Tap classes and 50+ Dance Classes provided across 6 venues in Medway to increase active engagement and accessibility for residents.

### **Key project: Enjoy Medway**

Medway successfully delivered a number of diverse cultural and leisure events in 2014/15. Spring/Summer highlights included the English Festival (attendance 15,000, 99% satisfaction), Sweeps Festival (87,000 attendance, 99% satisfaction), Summer Dickens (60,000 attendance, 93% satisfaction), FUSE (20,000 attendance), Armed Forces Day (attendance 15,000, 95% satisfaction), The River Festival (6,500 attendance) and the Castle Concerts.

Autumn/Winter saw the launch of the Dickens Country Experience bus with 427 people taking part and most tours sold out in advance. The Dickensian Christmas and Rochester Christmas Markets were visited by a total of 328 tourist coaches compared to 297 in 2013. 40 of these were foreign coaches, a record number for this event. Direct user surveys were conducted at the events and reported 99% (518/522) of respondents answering very or fairly satisfied.

Chinese New Year was celebrated in Chatham High Street with approx 2,000 residents attending to watch celebrations. The Rochester Art Gallery has also held several Exhibitions throughout the year showing the work of recent graduates.

The Council adopted a new Cultural Strategy in October 2014 that aims to further establish Medway as a destination for culture, heritage, sports and tourism.

### **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.

The Council has launched a start-up business support programme for creative start-ups. Kent Invicta Chamber of Commerce ran the programme for six weeks at Sun Pier House, once a fortnight, and five evening events were held at Nucleus Arts Centre, where local artists were invited to talk about their own practice and share their experiences. The start-up course attracted 8 regular participants who aim to meet regularly in the future as a peer group.

The a-n is an Artist Information company that supports contemporary visual arts. In Q4 2014/15 there were three workshops held at Sun Pier House for established businesses to complete the a-n programme that started in Q3 2014/15. Of the 70 attendees across a total of six sessions, 16 went on to have 1-2-1 advice sessions with the speakers, either face to face or through Skype.

The Pop up shop "POP" remained open until 31 March 2015. In January 2015, it hosted the Medway Film Festival and in February 2015, a local photographer turned the space into a gallery and dark room for photograms. A celebration event was held in POP on 21st March, to mark its success. Almost 2,000 members of the public visited POP during the 12 months that it was open.

Three artists from Medway took part in two exhibitions in Lens, France during January and February. Their work was displayed in an arts centre and in restaurants. In March, students from the University of Kent and the Director of 51zero ran a 3-day film festival in Lens. Artists from the UK and France contributed their work to exhibitions, installations and screenings.

The two Graduates from the University of Kent who received a bursary to exhibit at Rochester Art Gallery launched their exhibition at the end of January. 65 people attended the launch preview and a further 56 people attended the two workshops that they ran as part of the installation.

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

The development of Community Hubs is the key strategic driver for libraries. The construction programme for the Strood Community Hub was completed and the Hub was opened for business on 2 March. A formal opening took place on 5 March by the Mayor of Medway as part of National Book Day. A full programme of events and activities have been put in place to support delivery and footfall has increased with figures for Strood Library being 12,391 in March 2014 and figures for Strood Community Hub being 14,979 in March 2015.

### **Key Project – New council homes for Medway Council**

2014/15 saw the introduction of two projects to provide new Council homes for Medway. The first project is the provision of new homes on former HRA garage sites. Detailed planning permission has 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 all the sites have now been handed to the contractor with work starting on 9 of the sites. The first 9 homes are now complete and occupied and the Council received positive media coverage of the official opening. The final homes in this phase are due for completion by the end of the summer 2015.

The second project is the development of the former Gillingham College site (Beatty Avenue) to provide 32 affordable bungalows to rent. Planning permission has been granted and the construction contract has been signed. Work on the ecology phase has started and it is anticipated that the contractor will be able to move onto the site later this summer with the anticipated completion date of spring 2017.

### **Key Project – Highways Maintenance 2014/15**

In 2014/15 the Council invested in a programme of planned road maintenance schemes. There were 38 planned road-resurfacing sites and 37 have been completed on time and within budget. One site "The Street, Halling" has been carried forward into the 2015/16 programme and changed from Micro surfacing to conventional surfacing.

The Council invested in a programme of repairs and schemes to ensure pavements reach a good standard of maintenance. This was underpinned by an inspection programme based on the level of risk associated with the highway. Of the 21 planned pavement-resurfacing sites, 20 have been completed on time and within budget. In order to be cost effective and ensure minimal traffic disruption, the remaining site has now been included in the Chatham Waters Development and will be completed in Q1 2015/16. This robust programme has been funded by £2.4m secured from the council alongside a further £440k from the Department for Transport.

The road-marking programme and the program to paint appropriate roundabouts directional arrows (black and white chevrons) have both been completed. Cyclic gully cleansing has been completed on all 22 wards, including two cycles of all A and B roads.

During the Winter Maintenance period a video giving general information on the Medway Council's Winter Service was produced and advertised on You Tube and the Medway Council website. The Snow Warden pilot has been launched, which involves volunteers clearing and treating footpaths in a section of pavement allocated to them during wintry conditions.

The pilot has been advertised through various forms of media including the Council's website and local papers. Information and training videos have also been produced on this subject and are available on the Medway Council website. Within the trial areas we now have ten Snow Wardens confirmed, with an additional two applications pending.

### How our performance compares with other authorities

Medway ranks in the mid quartiles when compared with other South East unitary authorities for the following two indicators:

#### Number of households per 1,000 households living in temporary accommodation Q4 2014/15 (NI 156 Total arranged H/Holds in temporary accommodation)

Indicator	Period	Value (Number)	Value Households per 1,000 households	Unitary Rank	Unitary Average Households per 1,000 households	South East Unitary Authorities	South East Unitary Authorities Average Households per 1,000 households	Unitary Authorities with a household size +/- 20,000 of Medway UA	Unitary Authorities with a household size +/- 20,000 of Medway UA Average Households per 1,000 households
NI 156 Total arranged H/Holds in temporary accommodation	Q4 14/15	260	2.45	44 out of 50	1.04	5 out of 9	3.14	11 out of 13	1.84

Source: Temporary accommodation figures used for benchmarking have been taken from the DCLG website- (Interform Data Extractor: Data reported as final by local authorities for P1E201503 as at 19/05/2015).

#### NI 155 Gross number of affordable homes 2013/14

Indicator	Period	Medway (value)	Family Average (value)	Family Place	CIPFA Average (value)	CIPFA Rank	Unitary Average (value)	Unitary Rank	SE Average (value)	SE Unitary Authorities	Kent Authorities Average (value)	Kent Authorities Rank
NI 155 Gross number of affordable homes 2013/14	13/14	166	164	7 out of 14	174	8 out of 14	172	26 out of 55	170	7 out of 12	90	3 out of 13

Source: DCLG (formerly published as NI 155). Table 1008: Additional affordable dwellings provided by local authority area, Data is for 13/14

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

##### **Investors in people**

Medway achieved Investors in People (IiP) Gold award in October 2014. 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.

##### **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.
- GovMetric - A customer feedback tool that gives customer ratings data from face-to-face (FTF), telephone and web channels.

##### **Tracker**

81% respondents very/fairly satisfied with the way that Medway runs its services  
66% respondents think Medway keeps them well informed (September 2014)

Respondents very/fairly satisfied with the following universal services (Q4 2014/15):

- 96% Refuse collection
- 88% Street lighting
- 85% Recycling facilities
- 79% Household waste and recycling centres (tips)
- 79% Gritting & winter road service
- 73% Street cleaning
- 73% Pavements
- 70% How the council deals with graffiti
- 59% Removal of illegally dumped waste (fly tipping)
- 42% Road maintenance





##### **Citizen Panel**

During the course of 2014/15 members of the Citizen's Panel have responded to four different surveys returning nearly 2900 questionnaires in that time. Our annual figures show that:

- 61.2% were very or fairly satisfied with the way the Council runs its services
- 11.5% were very satisfied.
- 24.8% were neither satisfied nor dissatisfied.
- 9.3% were very or fairly dissatisfied

## GovMetric

The following table shows that the percentage of respondents who have rated their service as 'good' has increased by 7 percentage points between 2013/14 and 2014/15 from 67% to 74%. The percentage who rated 'good' increased for face to face contact, while the percentage fell for phone and web.

Percentage of customers rating experience 'good'	2013/14	2014/15	Long Trend
Total number of responses	36,328	43,951	
All responses	67%	74%	
Phone	91%	89%	
Face to face users	64%	66%	
Web	52%	50%	

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

## How we compare with other authorities

We benchmark our performance against 70 other local authorities using GovMetric each month. During March 2015, our performance placed us in the following quartiles:

- Medium/top quartile – web and face to face
- Medium /low quartile – phone

## Complaints

Complaints Quarterly Data 2014/15				
Quarter	Complaints received	Complaints responded to	Responded to in time (10 days)	% responded to in time
Q1	415	346	262	75.72%
Q2	728	680	525	77.21%
Q3	407	427	313	73.30%
Q4	334	304	207	68.09%
<b>TOTAL</b>	<b>1,884</b>	<b>1,757</b>	<b>1,307</b>	<b>74.39%</b>

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

## Service Comments

The Quarter 4 performance on the 10-day response indicator was 68.09%, which was disappointing as it was a further drop-off in the timeliness performance, and volumes for the quarter were generally lower.

The performance target for the year was set at 75%, and achievement is **74.39%**. Frustrating as it was to just undershoot the target, this still represents a 10% improvement on the 2013/14 annual performance of 64%.

The overall volume of complaints received were slightly up by 2.8% (from 1,832) in 2013/14, although it could be argued that the overall trend was slightly down if the large response to one particular issue in Q.2 (over 250) was discounted

Performance was better in the first half of the year. Overall, there has been a further improvement in reducing the number of older cases. There is a need to continue to build on that performance.

### **Adult Social Care Complaints**

The annual report on Adult Social Care complaints and compliments was considered by the Health and Adult Social Care Overview and Scrutiny Committee on 23 June 2015. Noting the performance against the 10 working days target response time - 24% in 2014/15, the Committee recommended to the Assistant Director, Communications, Performance and Partnerships to consider extending the deadline for responses to complaints to 20 days. Legislation requires annual reports to be produced on complaints received on Adult Social Care and Children's services. These annual reports are considered by the respective Overview and Scrutiny Committees.

The Department for Health guidance on Adult Social Care Complaints does not set any response time for a complaint – although it does require that an acknowledgment should be sent in three working days. It further requires that the response time for the complaint should be discussed and agreed with the complainant. The guidance says that the response to the complainant should be made 'as soon as reasonably practicable'.

Recent custom and practice in Medway for adults' complaints has been to measure response times at 10, 20, 25, 64, and 65+ days as part of the overall performance management in this area. Quite different procedures apply for the handling of children's social care complaints. However, it is worth noting that 20 days features in the guidance for those complaints at Stage One. The Children's national guidance acknowledges that for complex complaints the 10 day target period can be extended - "10 days at Stage 1 (with a further 10 days for more complex complaints or additional time if an advocate is required)". This provision evidences that 20 days is very much in the mainstream for responses.

The Assistant Director for Communication, Performance and Partnerships (responsible for the Council's overall approach to complaints management) has reviewed performance with the Director and Deputy Director for Children and Adult Services, and has also researched practice amongst other councils. This has indicated that many set no deadline, and follow the guidance to negotiate individual response times on a case-by-case basis. A number of other councils have set deadlines for monitoring purposes and 20 working days is a far more common target than 10 days.

The proposed revised target response period of 20 working days recognises the complexity involved with the majority of social care complaints. It continues to be an enhancement over the national guidance; it remains a stretching target, but also follows good performance management practice in being realistic and achievable.

It is therefore recommended that Cabinet support this change to the internal monitoring of complaint handling performance.

## **Delivering fair and responsive services**

As a public service provider, we have a duty to have regard to:

- eliminate unlawful discrimination, harassment and victimisation
- to advance equality of opportunity
- to foster good relations between people who share a protected characteristic and those who don't.

(Equality Act 2010)

Examples of how we are successfully meeting this duty are published in our annual equality report "Delivering fair and responsive services". This was published on our web site in January 2015.

We also have seven equality objectives which largely focus on three of our key priorities; Children and young people have the best start in life in Medway, Adults maintain their independence and live healthy lives and Safe, clean and green Medway.

We have 28 indicators which we use to monitor the performance against these objectives. Of the 17 indicators with targets, 12 (70%) were within target. (Appendix 2: Equality objectives: performance 2014/15)

We have achieved the following national equality standards which relate to the way we, as a fair employer treat our staff:

- Positive about Disabled People (Two Ticks) scheme
- Mindful Employer
- Stonewall Workplace Equality Index

### **4.6. Value 2: Giving value for money**

#### **Phase 4 customer contact and administration**

The last phase of the original Better for Less programme of change to customer contact and administration is well underway. This phase will deliver enhancements to customer contact and increased on line service delivery in parking, student services and registration. Administration activity supporting the remainder of children's services (except children's care) and mental health will be brought into the council's agreed business support and administration service (BASS).

Over its life time the BfL programme has delivered in excess of £15m cumulative savings, whilst protecting investment in frontline services. Customer satisfaction with both the council and customer service in particular has been sustained. The programme has enabled many staff across the council to further realise their potential with 30% of those who have had changes to role benefiting from promotion. The remaining part of the changes to customer contact and administration will be concluded in 2015/16.

Full council agreed, as part of budget setting, a capital project to renew the medway.gov.uk website. This is a fundamental building block for the council's aspiration to exploit the power of digital technology to improve customer experience

and reduce costs. That has been identified as a key project within the 2015/16 council plan.

## **5. Risk Management**

- 5.1 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.
- 5.2 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.

## **6. The Way Forward for 2015/16**

- 6.1 Achieving excellent performance within increasing financial constraints continues to be the challenge for Medway in the coming year:

*“With a clear commitment to deliver its priorities and to support children and young people and our older residents, especially those who are vulnerable, the council has to continue with a transformation programme that improves organisational efficiency and a service review programme that promotes healthy lives and supports people before problems escalate.”*

(Neil Davies Council Plan 2013/15)

- 6.2 Our four priorities will remain our focus in 2015/16 for which we have identified 64 Key Measures of Success to monitor performance.

## **7. Financial and Legal Implications**

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

## **8. Recommendations**

- 8.1 It is recommended that Cabinet:
- Consider the 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.
  - Agree that the target response period for Adult Social Care complaints is 20 working days.

## **9 Suggested reasons for decision(s)**

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



**Lead officer contact**

Anthony Lewis, Corporate Performance and Intelligence Manager ext. 2092

**Background papers**

Refreshed Council Plan 2013/15

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

**Appendices**

Appendix 1: 62 Key Measures of Success: Detailed report










Appendix 2: Equality objectives












## Appendix 1: Council Plan Monitoring – Q4 2014/15












### Key

Performance indicator (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	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
PAF- CF/C21 NI 64	Child Protection Plans lasting 2 years or more		8.7%	5.2%	10.8%	1.7%	4.1%	5.2%	5.0%			<p>06-May-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i></p> <p>This figure is based on Child Protection plans that ended in the period and is prone to significant volatility due to small numbers. However, overall performance has improved since Q2 with a more rigorous reviewing process at key stages meaning the year end figure is only marginally above the target.</p>
NI 147	Care leavers in suitable accommodation		91.8%	78.6%	66.7%	90.9%	80.0%	78.7%	90.0%			<p>29-Apr-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i></p> <p>Of the 10 care leavers monitored for Q4, 9 were assessed by the service as being in suitable accommodation. We have new initiatives to target young people who are NEET during 15/16 and are working closely with Job Centre Plus, Medway Youth Trust, Medway HR and others to support young people make positive lifestyle choices. We will be working with Commissioning to secure better quality accommodation offering a range of support during 2015.</p>
A1	Average time between a child entering care and moving in with adoptive family		723	749	742	742	714	714	480			<p>06-May-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i> There has been overall improvement during the year with the time taken falling to 714 days from 748. We continue to successfully match and place children with their previous carers. We will continue to monitor and review performance against this challenging indicator. With renewed oversight of our court work and permanence panel oversight we expect to see more proceedings completed within 26 weeks in 2015/16 leading to sustained</p>

Code	Short Name	Success Is
CA10	Rates of re-referrals within 12 months of a previous referral	
N14	(N14) Timeliness of assessments	
N15	(N15) Timeliness of Initial Child Protection Conference	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
22.48%	21.18%	21.64%	22.37%	19.51%	21.12%	26%		
68.8%	64.8%	68.2%	88.2%	92.0%	76.8%	80.0%		
58.2%	58.5%	46.4%	60.1%	78.0%	59.8%	72.0%		


Note
improvements.
<p>29-Apr-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i></p> <p>The rate of re-referrals has remained fairly consistent over the period. Weekly review meetings are used to consider data and to drill down on case examples to consider appropriate decision making and quality of previous assessments and planning. A process for increased management oversight on contacts where there have been previous child protection plans has also been introduced.</p>
<p>29-Apr-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i></p> <p>There has been a continued improvement in the timeliness of completion of assessments since October 2014 resulting in end of year performance being 77%. Performance for March 2015 was 93.2%. There is a drive now to reduce the timescales for assessments and the focus is now on 30 days.</p>
<p>29-Apr-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i></p> <p>Following a lean process review and guidance and expectations sent out to staff, overall performance has improved quarter on quarter. A slight dip in performance in March 2015, has led to reminders being sent to all staff and continued improvement over the next quarter is expected.</p>



Code	Short Name	Success Is
N23	(N23) Vacancy rate of social workers	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
30%	33.6%	32.77%	32.95%	30.81%	32.53%	15%		





Note
29-Apr-2015 This refers to the percentage of substantive posts not filled by permanent social workers. The recruitment remains a key area of focus. For the year ending 2014/15 Medway has appointed 40 new recruits (13 newly qualified, 23 social workers and 4 managers). We are continuing to reduce our reliance on agency social workers through a number of successful initiatives. Following The Return to social work course, 6 qualified social workers have been appointed to start during May/June. Our overseas recruitment campaigns resulted in a further 6 appointments, starting August. Interviews for our next cohort of Newly Qualified Social Workers are taking place with 10 offers of appointment made to date, to start during September. We are continuing our drive to transfer temporary staff to permanent appointments. Medway will also be the event sponsor at Community Care Live 2015 with emphasis on appointing experienced Social Workers and managers.









**1.2 We will champion strong leadership and high standards in schools**

Code	Short Name	Success Is
SE KS4a	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (All Schools)	



2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
60.9%	Not measured for Quarters				58.8%	63.0%		




Note
15-Apr-2015 For the academic year 2013-14, 58.8% of children at key stage 4 achieved five or more A* to C grades including English and Maths at GCSE or equivalent. This is 2 percentage points higher than the average for state funded schools in England, 56.8%. Due to national

Code	Short Name	Success Is
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A* - C GCSE inc. English and Maths	
DMTEYR6	% achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20% of children and the mean	
CA13	Permanent exclusion rates - % of children excluded from school	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
14.3%	Not measured for Quarters				.0%	17.0%		
46.8%	Not measured for Quarters				44.3%	43.0%		
33.7%					33.1%	33.0%		
0.15%	0.02%	0.01%	0.04%	0.02%	0.09%	0.01%		





Note								
<p>changes in the way this measure is calculated, caution must be taken when comparing against previous years.</p> <p>Medway's performance for 2014/15 compares favourably against the following:</p> <table> <tr> <td>Medway</td> <td>58.8%</td> </tr> <tr> <td>Kent</td> <td>58%</td> </tr> <tr> <td>England [state funded sector]</td> <td>56.8%</td> </tr> <tr> <td>England [all]</td> <td>53.4%</td> </tr> </table> <p>[source: Statistical first release 02/2015 ]</p>	Medway	58.8%	Kent	58%	England [state funded sector]	56.8%	England [all]	53.4%
Medway	58.8%							
Kent	58%							
England [state funded sector]	56.8%							
England [all]	53.4%							
<p>15-Apr-2015 For the academic year 2013-14 0% of looked after children achieved five A* to C grades at key stage 4. The cohort of children is small and this measure is prone to fluctuation.</p> <p>Due to national changes in the way this measure is calculated, caution must be taken when comparing against previous years.</p>								
<p>15-Apr-2015 For the academic year 2013-14, the gap between the attainment of those with special educational needs and those without was 44.3 percentage points, missing the target of 43.0 percentage points but consistent with the national average.</p>								
<p>15-Apr-2015 The gap between the lowest attaining 20% and the mean is 33.1%. This compares favourably with the national average of 37%.</p>								
<p>16-Apr-2015 There were 8 upheld permanent exclusions in Q4. In total there were 38 upheld permanent exclusions this year. This equates to 0.09% of the school</p>								









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	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
4.63%	3.4%	5.6%	6.2%	4.4%	4.9%	3%		
	76.6%	76.6%	65.3%	73.6%	72.3%	70.0%		N/A

Note
<p>roll. This is 26 fewer than the previous year but higher than the latest available national data, 0.06% for the academic year 2012-13.</p> <p>Of the 38 permanent exclusions, 10.5% (4) were in primary schools and 89.5% (34) were in secondary schools.</p> <p>This figure should be regarded as provisional as it is possible that the number upheld may increase due to appeals pending. Schools continue to be advised and challenged on the appropriateness of permanent exclusions.</p> <p>15-Apr-2015 Data for Q4 is not yet available and the YTD figure will be calculated in May. These figures are calculated from locally collected persistent absence returns and so should be treated as provisional until national data is published.</p> <p>In Terms 1-3 of the academic year 2014/15, 1,521 pupils (years R-11) were absent for 30 or more sessions (15 days).</p> <ul style="list-style-type: none"> <li>- Primary schools: 3.4%</li> <li>- Secondary schools: 5.4%</li> <li>- Special schools: 11.1%</li> </ul> <p>The National figure for pupils with an absence rate of 15% or more in the academic year 2012/13 was 4.6%.</p> <p>15-Apr-2015 In September 2014 the number of two year-olds eligible to receive a funded early education place was expanded to include working families on a low income - estimated in Medway to be 1,490 children. In the period since September 2014 to March 2015, the proportion of eligible children taking up a place rose from 65% to 74%, with more than 1,000 families in Medway now benefiting from a free place for their child.</p>












Code	Short Name	Success Is
SE KS2	Achievement at level 4 or above in Reading, Writing and Mathematics at Key Stage 2 (Threshold)	
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	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
70.6%	Not measured for Quarters				75.0%	75.0%		
5	5	3	3	3	3	3		
6	6	5	5	5	5	3		
72.4%	72.4%	71.0%	72.0%	78.0%	78.0%	78.0%		

Note
30-Apr-2015 Medway's performance for academic year 2013-2014 is 75%, which is an increase on the previous year's performance of 71%. The national figure for state funded schools this year is 79% and last year was 76%, so whilst we are still below national, we are closing the gap. Figures were taken from the published figures in the Statistical First Release SFR50/2014.
15-Apr-2015 At the end of Q4, three maintained schools were in special measures, in line with the target. The highest level of challenge and support is provided to schools in Special Measures.
15-Apr-2015 At the end of Q4, 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.
15-Apr-2015 At the end of Q4, 78% of schools were judged to be good or better for Leadership and Management, on target. Leadership programmes continue to be offered by the local authority and Teaching Schools together with bespoke consultancy in schools. Visits to good and outstanding schools and internships are undertaken to share good practice.

### 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	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)		6.41%	6.77%	5.60%	7.32%	7.31%	7.31%	6.00%			<p>06-May-2015 At the end of Q4, the percentage of young people aged 16-18 who were NEET was 7.31%. This measure is below the target of 6.00%.</p> <p>For those aged 16, the NEET level - 4.22%            For those aged 17, the NEET level - 6.32%            For those aged 18, the NEET level - 11.76%            The percentage of young people whose activity is not known was: 7.95%</p> <p>Work continues to develop a Council wide strategy to deliver reduced 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%	64.3%	41.7%	72.7%	10.0%	48.9%	60.0%			<p>06-May-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i></p> <p>In Q4 there were a number of young people where despite considerable effort to secure suitable opportunities, failed to engage. A small number of young people were on Employment Support Allowance and we are working with them to secure positive opportunities to access education, employment or training. All young people not in education employment or training have been referred to Talent Match and are actively supported by the team and a number of other agencies. We are arranging events during 2015 with Job Centre Plus to support CV writing, interview skills etc. and non attendance will be supported by the Job Centre Plus with a benefit sanction. We have also developed a guide for young people (with their input) about how to find suitable EET options and making positive choices.</p>

Code	Short Name	Success Is
CA17	% of children in need aged 0-4 attending local Sure Start Children's Centre	
EY1b	Total number of attendances at Sure Start Children's Centres by families with children 0-4 years	
PH8	Percentage of children and young people achieving a lifestyle improvement as a result of completing a young people weight management service	









2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
17.0%	15.5%	22.8%	20.9%	23.0%	23.0%	30.0%		
277,857	67,400	135,760	201,889	288,752	288,752	245,000		
	63.6%	60.4%	62.9%	67.1%	63.2%	50.0%		N/A

Note
06-May-2015 The figure includes all Children in need (CIN) aged 0 - 4 who attended a children's centre in the period April 2014 - March 2015, as a percentage of all CIN of that age, excluding Unborn CIN. At the end of Q4 there were 557 CIN aged 0-4 of whom 128 (or 23.0%) have attended a Medway children's centre.
07-May-2015 The total number of attendances by children and families at Medway's 19 Sure Start Children's Centres in the final quarter of 2014-15 was 86,863, making a total of 288,752 across the year as a whole - an increase of 11,000 attendances (or 4%) as compared to 2013-14, and 49% higher than the 2011-12 number, with the same total budget. This marked increase across each of the past three years reflects the greater number of interventions and services provided by the Children's Centre teams themselves, as well as the consistent increase in the number of interventions being received by families who receive targeted support.
15-Apr-2015 Of the 79 young people completing either MEND, Fit Fix or Change 4Life club programme, 53 young people achieved a significant lifestyle improvement. This includes reducing weight, body shape, mental wellbeing, increasing physical activity levels or diet over the course of the programme

## 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	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
ASC07	Number of acute delayed transfers of care (local monitoring)		681	194	158	168	208	728	745			30-Apr-2015 The number of acute delayed transfers in Q4 was 208 - this is the highest number in the past four years. This represents an increase of 10% on the same period in 2013-14. The total for 14-15 was 728 - this is an increase of 7% on the previous year.
ASC07ii	Number of acute delayed transfers of care attributable to Adult Social Care		1	0	0	0	0	0	10			13-Apr-2015 No delayed transfers were attributable to social care in Q4, or for the year 2014-15.
ASC13	Permanent admissions to residential and nursing care homes, per 100,000 population – 18-64			7.71	7.11	2.96	1.77	19.55	16		N/A	30-Apr-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i> In Q4, there were three permanent admissions of clients (where the Council contributes to the cost of care) aged 18-64. In total there have been 33 admissions in 2014-15 which equates to a per 100,000 rate of 19.5. This is an increase of 14 admissions on 2013-14 but is consistent with previous years.
ASC14	Permanent admissions to residential and nursing care homes, per 100,000 population – 65+			197.19	177.48	211.98	155.29	741.94	716		N/A	06-May-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i> In Q4, there were 63 permanent admissions of clients (where the Council contributes to the cost of care) aged 65+. In total there have been 301 admissions in 2014-15 which equates to a per 100,000 rate of 742. This is an increase of 56 admissions on 2013-14 but is consistent with previous years.

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



Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
ASC06	Adult Social Care clients receiving Self Directed Support		58.2%	42.5%	48.1%	52.8%	57.6%	57.6%	65.0%			<p>30-Apr-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i></p> <p>The proportion of Adult Social Care clients receiving Self Directed Support has remained largely unchanged in 2014-15 with a 0.6 percentage point decrease.</p> <p>This is the last time this indicator will be measured in the current way. From 2015/16 this has been replaced with a new measure which includes only those people accessing long term services and takes a rolling snapshot rather than a cumulative measure</p>
ASC01	Client satisfaction with adult social care services		63.8	Not measured for Quarters			62.0	64.0			<p>30-Apr-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i></p> <p>This indicator comes from the Adult Social Care survey - calculated from the responses to the question, 'Overall, how satisfied are you with the care and support'. The result from the ASC Survey is 62.0 (weighted percentage). This is a decrease of 1.8 percentage points on the previous year and 2.6 percentage points behind the latest available national average (64.6). The response rate is confirmed as statistically significant</p>	
ASC17	The proportion of carers who felt that they had been included or consulted in discussions about the person they care for		Not measured for Quarters			72.9	73		N/A	<p>13-May-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i></p> <p>In 2014-15, 73.2% (294/402) carers reported that they felt included and consulted in decisions about the person they care for. This marks a 1.9 percentage point</p>		





Code	Short Name	Success Is

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend

Note
drop from the results in 2012-13 at 75% (126/168) but is consistent with the latest available national average of 72.9%.





### 2.3 We will support carers in the valuable work they do

Code	Short Name	Success Is
ASC10	Carers receiving an assessment or review	
ASC02	Carer satisfaction with adult social care services	




2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
26.5%	5.2%	13.4%	19.9%	30.9%	30.9%	20.0%		
46.70	Not measured for Quarters				40.90	46.00		


Note
30-Apr-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i> The provisional outturn is 30.9% which is 10 percentage points above target and 4.4 percentage points higher than the previous year.
30-Apr-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i> In 2014-15, 40.9% (117/403) carers reported that were extremely satisfied or very satisfied with social care services. This marks a 5.8 percentage point drop from the results in 2013-14 and is behind the latest national average of 42.7%.


## 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	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
ASC SVA 01	Number of SVA alerts	N/A		72	143	174		174			N/A	30-Apr-2015 Data pending work on annual return. This will be available in June.
ASC04	The proportion of people who use services who say that those services have made them feel safe and secure		86.95	Not measured for Quarters				84.17	84.00			30-Apr-2015 <i>Data is provisional until statutory returns are finalised in early summer.</i> This indicator comes from the Adult Social Care (ASC) survey - The result from the ASC Survey is 84% (weighted percentage). This is a decrease of almost 3 percentage points on the previous year but remains above the latest available national average of 79%. The response rate is confirmed as statistically significant

## 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	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
PH10	Percentage of people completing an adult weight management service who have reduced their cardiovascular risk			76.9%	76.8%	75.7%	76.4%	76.4%	70.0%		N/A	15-Apr-2015 407 of the 533 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	474			868	N/A	N/A	08-Apr-2015 There has been a fall nationally in the numbers of people quitting smoking via the stop smoking services due to factors such as the rising popularity of electronic cigarettes (E-cigs) and access to illicit tobacco. Despite this Medway compares well both regionally and nationally. Q4 data will be available on 16 <sup>th</sup> June.



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

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
	1,927	4,116	5,925	7,583	7583	6,319		N/A

Note
08-Apr-2015 Between April 2014 and March 2015, an estimated 7,583 people in Medway received an NHS Health Check. The majority of these (5,430) were performed in general practices with the remainder (2,153), performed by the Outreach provider Solutions for Health. The end of year target has been exceeded. March data from Solutions for Health was unavailable at the time of writing and has therefore been estimated based on planned trajectory.

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

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

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
69.00		70.30		73.00	73.00	75.00		

Note
08-May-2015 Figures are based on a sample size of 401 Medway residents. Whilst the tracker results are slightly lower than target, satisfaction has improved on Q4 2013/14 (69%). The Council's contract monitoring team carry out regular street cleansing inspections across Medway to ensure the contractor is meeting their contractual obligations. Results from these inspections on public highways demonstrate consistently high standards have been achieved throughout 2014/15 with 97.42% of litter, 95.83% of detritus and 100% of graffiti inspections at grade B or above. To better understand the tracker survey results, Waste Services are working with the RCC P&I Hub to look at how street cleanliness is perceived. Work will continue throughout the next year to improve standards on public highways in areas perceived to be lacking, in





Code	Short Name	Success Is

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend

Note
addition to work with the Community Wardens to address areas of private land that are affecting the overall perception of cleanliness.

### 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	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
295	118	132	107		357			N/A
67.8%	100.0%	97.1%	92.6%		95.7%			N/A




Note
08-May-2015 Due to the timing of the data release for this indicator, figures will be published 1 qtr in arrears. Q3 performance has now been confirmed as 107. Q3 demonstrates a significant increase in cases being referred. At the end of Q3 2014/15 357 cases have been dealt with, compared to 200 at the same point of time in 2013/14. 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.
08-May-2015 Due to the timing of the data release for this indicator, figures will be published one qtr in arrears. Q3 performance has now been confirmed as 92.6% (50/54). In Q3, 50 out of 54 clients were assessed as having a significant or moderate reduction in risk after Independent Domestic Violence Advisers (IDVA) intervention. Three of the remaining clients were assessed as having a limited reduction in risk. Q3 figures exceeds the SaferLives benchmark, which is 74%. In addition in Q3, 69% (37/54) reported a complete cessation of abuse, which exceeds the Co-ordinated Action Against Domestic Abuse Cadda)







Code	Short Name	Success Is

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend

Note
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	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
41.20%	48.40%	49.00%	45.00%	41.00%	45.10%	43.00%		
93.50%		93.80%		96.00%	96.00%	91.00%		
87.25%		87.80%		85.00%	85.00%	85.00%		


Note
08-May-2015 Q3 data is estimated and final figures will be updated at the end of April 2015. Q4 data of 41% is estimated based on two completed month (January & February) and one estimated month (March). Final data will not be verified by Defra until Waste Data Flow publishes final figures in Nov 2015. However we are estimating a 45% recycling rate for the year, 2 percentage points over our target of 43%.
01-May-2015 Satisfaction has improved on Q4 2013/14 (94%), figures are based on a sample size of 401 Medway residents. Satisfaction levels have remained consistently high and above target throughout 2014/15. This reflects the popularity of our weekly collection service.
01-May-2015 Figures are based on a sample size of 401 Medway residents. Satisfaction with the recycling service remains consistently high in 2014/15. Work continues via education, promotion and contract monitoring to ensure these standards are maintained.

### 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	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
GH4	Citizen participation hours - Greenspaces		17724	3981	3349	2694	4056	14080	12000			08-May-2015 Performance has met Council Plan target (12,000 hours) with a total of 14,080 hours. Increased volunteer hours during Q4 have had a positive contribution towards exceeding the target. At the end of 2014/15 there are 27 Active Groups supporting a diverse range of activity from allotment management through to site tasks and supporting funding applications.
GH6	Satisfaction with parks and open spaces (tracker)		83.00%		85.30%		84.00%	84.00%	85.00%			08-May-2015 Figures are based on a sample size of 401 Medway residents. Although figures are slightly below target by 1 percentage point, performance is on par with Q4 2013/14. This is positive as it shows that there was minimal disruption to public satisfaction during the transition to the new grounds maintenance contract (Medway NORSE) that occurred during the final period 2014/15.

### 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	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
PH11	Number of users of opiates that left drug treatment successfully (free of drug dependence) who do not then represent to treatment again within 6 months as a percentage of the total number of opiate users in treatment			5.6%	6.0%			5.8%			N/A	01-May-2015 This is Q3 data - Q4 not yet released.





Code	Short Name	Success Is
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	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
	53.8%	45.6%			49.4%	35.0%	N/A	N/A


Note
01-May-2015 Only Q3 data available. Whilst the trend is a downward trend it must be noted that this is a newly commissioned service and some instability was anticipated. Our performance remains in the top quartile for comparator Local Authorities.



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	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
2.55	2.53	2.58	3.17	2.92	2.80	4.00		
41.00		47.90		42.00	42.00	50.00		



Note
20-Apr-2015 Monitoring of the six strategic corridor routes into the boundary of Chatham Town Centre over 2014/15 in the morning peak between 8am - 9am shows the measure of congestion is considerably below the 4-minute target. This is positive as it would appear continued active network management including the management of road works and street works, seems to be reducing congestion on the network and providing more reliable journey time for both private and public transport.
01-May-2015 Satisfaction from the Tracker survey has improved by 4 percentage points on Q4 2013/14 (38%), figures are based on a sample size of 401 Medway residents. In comparison, results from the 2014 National



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

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
70.50		75.10		73.00	73.00	65.00		


Note
Highways and Transport (NHT) Survey (which had a response rate of 1,112 Medway residents) reported a 52.6% satisfaction rate with road maintenance. This was above the Unitary Authority average of 50.4%.
08-May-2015 Satisfaction with pavement maintenance has increased by 2 percentage points since Q4 2013/14 (71%). Pavement satisfaction has remained above target throughout 2014/15.



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

Code	Short Name	Success Is
NI 154	Net additional homes provided	
NI 155	Number of affordable homes delivered	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
579	Not measured for Quarters					1000	N/A	N/A
166					187	204		


Note
08-May-2015 The 2014/15 data will be published August 2015. The net additional homes provided for 2013/14 was 579. This is a slight improvement on 2012/13 (565) and represents good performance given economic conditions at the time.
14-Apr-2015 This was the last year of the four year National Affordable Housing Programme under which a total of 915 units of affordable housing have been completed in Medway averaging 229 units per year against a target of 204 units per year. This relates to an overall investment in affordable



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	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
148	176	193	230	260	260	155		



Note
housing in Medway under the programme of more than £110m, meeting the overall target. In the last quarter of the programme 120 units were completed giving a total of 187 for 2014/15, just below the annual target of 204 units. The target of 204 was only just missed as 19 units slipped from March 2015 to mid April 2015 due to construction delays.
27-Apr-2015 The number of households making homeless applications has significantly increased compared to the same period last year. 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
LRCC4a	Number of jobs created and safeguarded (cumulative)	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
665	93	307	363	460	460	400		


Note
20-Apr-2015 Data now finalised for Q3 and actual cumulative figure at the end of Q3 was 363. Year end provisional figure of 460, as this number does not include the 6 month report from Locate in Kent. Final figures will be available during Q1 2015/16 and figures



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

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
294	69	45	58	48	220	216		
55	21	15	8	10	54	50		




Note
will be updated to reflect this. Although final figures are still to be received, provisional figures have exceeded the annual target of 400 and include 180 jobs created from TIGER funding.
08-May-2015 Figures from Q1 have been amended from 66 to 69 and Q2 amended from 41 to 45 following the addition of 7 GAPS cases confirmed for the quarters. There is a time delay for this measure and final figures will be reported a quarter in arrears. Q3 figures have been finalised at 58. Q4 preliminary figure of 48, though this may increase as more cases are confirmed and figures will be updated to reflect this. Year end provisional figure of 220 and whilst final figures are still to be received provisional figures have exceeded the annual target of 204.
14-Apr-2015 The GAPS project in 2014/15 has achieved its annual target of 50 apprenticeships, this is a positive outcome in helping young people in Medway into employment.







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

Code	Short Name	Success Is
L7	Leisure - Level of user satisfaction (% satisfied)	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
88.05%	85.87%	90.06%	87.10%	87.76%	88.40%	85.00%		

Note
08-May-2015 Results are taken from direct user surveys. The overall rating is above target at 88.4% (472/534) and performance has exceeded target for every quarter this year and is on par with year end 2013/14. The scores for "Customer Service" continue


Code	Short Name	Success Is
LRCC1	Number of visitors to tourist attractions in Medway (cumulative)	
F4 (direct user)	User satisfaction with events	
LIB4	Satisfaction with libraries (tracker)	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
697472	223295	481514	630398	748045	748045	700000		
95%	96.00%	96.80%	99.23%	N/A	97.36%	85.00%		
86		85		87	87	83		

Note
to be very high across all facilities.
08-May-2015 The year 2014/15 shows an increase of 7% in visitor numbers on 2013/14 (697,472), although it needs to be noted that this does include several estimates of figures for March for several attractions as they have not been supplied yet. 2014/15 has been a particularly strong year for the Historic Dockyard Chatham, Rochester Castle and the Guildhall Museum during 2014/15.
13-Apr-2015 During 2014/15 Medway successfully delivered a diverse range of free cultural and leisure events. Overall satisfaction was 97.36% (1183/1215) against a target of 85%, this is an improvement on 2013/14 (95%).
01-May-2015 Performance is above target and a 2 percentage point increase on Q2 2014/15 (85%). This figure illustrates the respect that the general public have for their local Library Service. This can also be evidenced by the feedback we obtain from our Customer Services Excellence award.

5.1 Putting the customer at the centre of everything we do

Code	Short Name	Success Is
MCCV1	How satisfied are residents with the way Medway Council runs its services	

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend
	63.00	57.00	63.10	63.00	61.20			N/A

Note
11-May-2015 The annual satisfaction with the way the Council runs it's services was 61.2%. 9.3% were very or fairly dissatisfied. These figures are based upon the quarterly results from the Citizens' Panel throughout 2014/15. The annual percentage



Code	Short Name	Success Is

2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			
Value	Value	Value	Value	Value	Value	Target	Status	Long Trend

Note
satisfaction has been calculated by totalling the number of respondents who were very or fairly satisfied (1,759) and dividing by the total number of respondents (2,875). The 2014/15 year was a baseline year, as this was the first year this question was asked on a quarterly basis, this means that it is not possible to compare to previous years.



## Appendix 2: Equality Objectives

# Delivering Fair & Responsive Services 2014/15

## Equality Objectives 2014/15

	Timescale*	Target	Performance	Status	Trend
<b>Objective 1: Narrow the gap in educational achievement</b>					
Care leavers in education, employment or training	2014/15	60%	48.9%		↓
Percentage of 16-18 year olds who are not in employment, education or training	2014/15	6%	7.31%		↓
Percentage of looked after children who achieved five A*-C GCSEs including English and Maths	2013/14	17%	0%		↓
Percentage of residents satisfied with primary and secondary schools	2014/15	Data only	81%	N/A	N/A
<b>Objective 2: Reduce repeat incidences of domestic abuse</b>					
Number of high risk clients referred for Independent Domestic Violence Advisor support	Q3 14-15*	Data only	107	N/A	N/A
Percentage of clients where risk is reduced as a result of Independent Domestic Violence Advisor support intervention	Q3 14-15*	Data only	92.6%	N/A	N/A
<b>Objective 3: Reduce incidences of hate crime</b>					
Percentage of residents who feel that their local area is a place where people from different backgrounds get on well together	Q2 14-15*	Data only	68%	N/A	N/A
Percentage of residents who feel safe in Medway	Q2 14-15*	Data only	62.5%	N/A	N/A
Percentage of residents who feel hate crime is a problem in Medway	Q2 14-15*	Data only	15.5%	N/A	N/A
<b>Objective 4: Increase the independence of older and vulnerable people receiving adult social care services</b>					
Percentage of clients accessing services through self directed support	2014/15	65%	57.6%		↑
Proportion of people who use services who have control over their daily life, expressed as a percentage	2014/15	Data only	80.0%**	N/A	N/A
Proportion of people who use services who say that those services have made them feel safe and secure, expressed as a percentage	2014/15	Data only	84%**	N/A	N/A
Proportion of people who use services who find it easy to find information about services	2014/15	Data only	78%**	N/A	N/A
<b>Objective 5: Increase the independence of carers of older and vulnerable people receiving adult social care services</b>					
Carers receiving an assessment or review	2014/15	20%	30.9%		↑
Proportion of carers who report that they have been included or consulted in discussion about the person they care	2014/15	73%	72.9%		N/A

Proportion of carers who find it easy to find information about services	2014/15	Data only	67.1%**	N/A	N/A
<b>Objective 6: Increase the representation of disabled people in the council's workforce.</b>					
Employees declaring a disability	2014/15	Data only	3.6%	N/A	N/A
<i>Positive about Disability</i> accreditation successfully achieved	2014/15	Achieve accreditation	Achieved		N/A
<i>Mindful Employer</i> accreditation successfully achieved	2014/15	Achieve accreditation	Achieved		N/A
All applicants with a disability who meet the minimum criteria for a job vacancy interviewed	2014/15	All applicants	Applicants interviewed		N/A
Redeployment service gives priority to those with disabilities to access vacancies and helps place those who become disabled during their working life in alternative positions to enable them to stay in employment	2014/15	All redeployed given priority	Priority given		N/A
All managers and job applicants are able to request support such as Access to Work (ATW)	2014/15	ATW made available	ATW available		N/A
Active Disabled Workers Forum (DWF)	2014/15	Meets regularly	Meetings held		N/A

**Objective 7: Improve the collection and analysis of equality information.**

Employee engagement survey took place in 2014	2014/15	Survey undertaken	Survey undertaken		N/A
Diversity Impact Assessment process redeveloped, incorporating the 2011 census equalities data	2014/15	Renewed DIA template	New process and template		N/A
Data on the 9 protected characteristics launched on intranet	2014/15	Intranet updated	New pages available		N/A
Equality monitoring profiles for consultations reviewed and improved	2014/15	Profiles reviewed	New profiles available		N/A
Stonewall reaccreditation (with improved submission criteria) successfully achieved	2014/15	Achieve accreditation	Achieved		N/A

\* Some data only available annually. Latest available data used

\*\* Provisional data only

**KEY**

<b>Target</b>	<b>Achieving target</b> 	<b>Not achieving target (less than 5%)</b> 	<b>Not achieving target (5% and over)</b> 
<b>Trend</b>	<b>Trend improving</b> ↑	<b>Trend same</b> ↔	<b>Trend falling</b> ↓
<b>N/A</b>	<b>Not applicable</b>		

