










Appendix 1: Council Plan Monitoring – Q4 2014/15

REGENERATION COMMUNITY AND CULTURE




OVERVIEW & SCRUTINY COMMITTEE




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	


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

Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
W8	Satisfaction with street cleaning (tracker)		69.00		70.30		73.00	73.00	75.00			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 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	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
DA6	Number of high risk clients referred for IDVA support	N/A	295	118	132	107		357			N/A	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



Code	Short Name	Success Is
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
67.8%	100.0%	97.1%	92.6%		95.7%			N/A







Note
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) 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	




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%		

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%




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
												recycling rate for the year, 2 percentage points over our target of 43%.
W6	Satisfaction with refuse collection (tracker)		93.50%		93.80%		96.00%	96.00%	91.00%			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.
W7	Satisfaction with recycling facilities (tracker)		87.25%		87.80%		85.00%	85.00%	85.00%			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.

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
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.
PH12	The percentage of alcohol users that were in treatment in the last 12 months who successfully complete treatment.			53.8%	45.6%			49.4%	35.0%	N/A	N/A	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	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 167	Average journey time along 6 primary transport corridors into Chatham (mins per mile)		2.55	2.53	2.58	3.17	2.92	2.80	4.00			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.
HP26	Satisfaction with road maintenance (tracker)		41.00		47.90		42.00	42.00	50.00			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 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%.
HP27	Satisfaction with pavement maintenance (tracker)		70.50		75.10		73.00	73.00	65.00			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	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 154	Net additional homes provided		579	Not measured for Quarters					1000	N/A	N/A	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.
NI 155	Number of affordable homes delivered		166					187	204			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 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.
NI 156	Number of households living in temporary accommodation		148	176	193	230	260	260	155			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

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
												monitored and work is continuing within the team to find suitable alternative arrangements to TA.

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




Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
LRCC4a	Number of jobs created and safeguarded (cumulative)		665	93	307	363	460	460	400			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 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.
ECD48c	Employment that has lasted 26 weeks		294	69	45	58	48	220	216			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.







Code	Short Name	Success Is
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
55	21	15	8	10	54	50		




Note
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)	
LRCC1	Number of visitors to tourist attractions in Medway (cumulative)	
F4 (direct user)	User satisfaction with events	

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%		
697472	223295	481514	630398	748045	748045	700000		
95%	96.00%	96.80%	99.23%	N/A	97.36%	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 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%).

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
LIB4	Satisfaction with libraries (tracker)		86		85		87	87	83			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	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
MCV1	How satisfied are residents with the way Medway Council runs its services			63.00	57.00	63.10	63.00	61.20			N/A	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 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.