

CABINET

25 AUGUST 2015

COUNCIL PLAN QUARTER 1 2015/16 PERFORMANCE MONITORING REPORT

Portfolio Holder:	Councillor Adrian Gulvin, Resources
Report Coordinated by:	Stephanie Goad, AD Communications, Performance and Partnerships
Contributors:	Children and Adults Directorate Management Team Regeneration Communities and Culture Directorate Management Team Public Health Business Support Department

Summary

Medway's four priorities are set out in the Council Plan 2015/16. This report summarises how we have performed in Quarter 1 2015/16 against these priorities using 59 Key Measures of Success and 26 Key Projects.

Performance highlights

- 70% Key Measures of Success were on target
- 51.9% Key Measures of Success have improved compared with the average of the previous 4 quarters.

1. Budget and Policy Framework

- 1.1 This report summarises the performance of the Council's Key Measures of Success for 2015/16 as set out in The Council Plan 2015/16. It will also be presented to:

Children and Young People Overview & Scrutiny	22 September
Regeneration, Community and Culture Overview & Scrutiny	29 September
Health and Adult Social Care Overview & Scrutiny	1 October
Business Support Overview & Scrutiny	8 October

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: 59 Key Measures of Success: Detailed report

3. Summary of performance

3.1 Key Measures of Success - Summary

There are 59 Key Measures of Success in total for 2015/16, however we are reporting on 32 as 27 of these are either data only, or data is not expected until after this report is published.

- 70% (21 out of 30) were on target.
- 10% (3 out of 30) were just below target
- 20% (6 out of 30) were significantly below target.

3.2 What do our customers think of our services

GovMetric

GovMetric is a measure of customer rating at the point of contact. 10,596 customer ratings were made during quarter 1 (April - June 2015)

- 80% (8,442 ratings) of customers who contacted us rated their experience as good
- 91% of phone contacts rated their experience as good
- 76% of face to face contacts rated their experience as good
- 55% of web contacts rated their experience as good.

4. Performance against key priorities and values

4.1 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

Targets

4.2 The final amendments to targets have been agreed for 2015/16. As part of the Council Plan 2015/16 report submitted to Council on 26 February, delegated permission was given to the Chief Executive and Leader to agree amendments to final targets in response to new baseline data or other circumstances.

- 4.3 As a result, the following indicators have had their targets amended:
- N14 The percentage of child and family assessments completed within 45 days (from 70% to 80%)
 - N15 The percentage of children whose Initial child Protection Conference was held within 15 days (from 60% to 72%)
 - SE KS4a The percentage of children achieving five or more A* - C grades at GCSE or equivalent including English and maths (from 52.6% to 61.8%)
 - EDU 3 The percentage of children who were persistently absent from school (no target set – to use 2015/16 as a baseline year)
 - NI 101 The percentage of looked after children who achieve five A* - C GCSEs including English and maths (from 12% to 25%)
 - DMTEYR5 The percentage of children achieving a good level of development at the early years foundation stage (from 60% to 64%)
 - ECD48a Percentage of referrals that have resulted in employment lasting 26 weeks. (Changed to *Number of customers achieving employment that has lasted 13 weeks or more* - to be measured from Q2).

Further details can be found in Appendix 1

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

5.1 Key measures of success - Summary

Details of the 18 Key Measures of Success for this Council priority are included in Appendix 1; however 5 of these are either data only, or data is not expected until after this report is published.

- 9 out of 12 Key Measures of Success were on target
- 6 out of 9 Measures have improved compared with last quarter
- 7 out of 9 Measures have improved compared with average of the previous 4 quarters.

5.2 Service Comments

5.2.1 Key Project: Implement the school improvement strategy

The School Improvement Strategy is currently being revised in light of the recent OFSTED inspection of Medway Council which took place in March 2015.

The inspection noted some areas of strength, but also found a number of areas for improvement. Areas highlighted for improvement include:

- To accelerate progress and the percentage of good and outstanding schools
- Use data more effectively
- To hold school improvement staff to account more robustly
- To ensure precise timescales and targets are in the School Improvement Strategy
- To build leadership capacity and share good and outstanding practice
- To make more use of the formal powers and to refer concerns about academies to the Regional Schools Commissioning
- To develop the 16-19 strategy and reduce the number of young people not in education, employment and training (NEET) at 18 years.

The response to the findings from the Ofsted Inspection has been to:

- Review data and its use: to develop a data sharing agreement for schools and partners; to provide additional support to performance and intelligence to collate and analyse school performance data
- To review performance management and relate targets more clearly to work in schools
- To work with the teaching schools to provide clear pathways for progression and development in leadership and, when appropriate, to continue to second senior staff from other Local Authorities (LAs)
- To use intelligence from LA services to review school performance and use the LA powers of intervention under section 60 of the 2006 Education and Inspections Act and also to refer academies causing concern to the Regional Schools Commissioner. Revised documentation has been drafted explaining partnership ratings and when LA powers of intervention are triggered
- There is negotiation with Medway Youth Trust to develop work to reduce the figures for young people aged 18 Not in Education, Employment or Training (NEET).

Since the beginning of the OFSTED inspection, 20 schools have since been inspected under Section 5. Of these, 19 are now published: 5 Academies: 1 was judged “outstanding”, 1 judged “good”, 2 “requires improvement”, and 1 “inadequate”. Of the 14 LA schools: 2 were judged “outstanding”, 8 were judged “good” and 4 “requires improvement”.

Work will continue to address the priorities in the School Improvement Strategy and the School Effectiveness Strategic Board will monitor the strategy and its impact.

5.2.2 Key Project: Edge of care response

A multi-agency team structure has been agreed for a crisis response team which will operate primarily out of hours supporting the work of the Children’s Social Care Advice and Duty Service, and will comprise of social work and family support practitioners, housing and domestic violence specialists, mental health and parenting psychology staff.

Funding has been secured from the DCLG Phase 2 ‘Troubled Families’ agenda to support the set up and operation of this team, with a provisional operational date of September 2015.

Recruitment to the Specialist Multi-Agency Response Team (SMART) has begun with certain posts recruited to and management arrangements agreed.

Communication has gone out to staff and partners regarding the proposal and a further partners’ event will be arranged.

5.2.3 Key Project: Early Help

The Early Help Strategy is now agreed and has been signed off by the External Improvement Board and will be driven forward by Medway’s Children’s Action Network (CAN) chaired by the Portfolio Holder for Children’s Services, and drawing activity and resources together across the partnership.

The Integrated Family Support Service (IFFS) has been established and will be moving into an area based model from July 2015 to develop more local multi-agency networks focussed in those areas with greatest need. This will provide targeted and intensive support to families building on the highly successful Medway Action for Families approach.

The CAF Team has been expanded to provide additional support to partner agencies in working with families and completing the common assessment framework.

A costed offer to schools has been developed and is being tested for potential operation from September 2015 to provide professional social work supervision and support to school staff working with vulnerable children and families, and to build capacity in schools.

5.2.4 Key Project: Sufficiency in school places.

In the last 5 years we have seen significant growth in the number of primary school pupils who need a school place. The School Organisation Plan 2011-16 sets out the Council's plans to ensure that we have a sufficient supply of good quality primary school places, in the right locations and at the right time to meet this need. Since 2013, the Council has delivered almost 2,700 new primary school places in Medway. As a result all children who have applied for school places for September 2015 have been able to be offered a place, despite the growth in numbers.

A project to provide additional primary school places at the Hundred of Hoo Academy from this September will create an all through school, in order to meet the additional demand for places in Hoo. A project to create 40 additional places at Danecourt Special School from this September will provide much needed additional capacity for pupils with special educational needs. This supports the Council's aim to reduce our reliance on costly out of area/independent placements.

5.2.5 Social Worker posts

The Council has continued to invest in increasing the number of Children's social worker posts. The social worker staffing establishment has been increased by 54 posts from the start of 2015/16 financial year. As a result of this investment, the proportion of posts not filled by permanent social workers has increased, however we expect this vacancy rate to decrease as we continue our wide ranging and ambitious recruitment campaign.

5.2.6 Public Health

Key Project: Healthy Child Programme

The council is currently responsible for the Healthy Child Programme (HCP) (5-19 years) and will take over responsibility for the commissioning of the 0-5 years HCP from October 2015. The Public Health Directorate has been working closely with key partners to ensure the safe transition of public health services for children aged 0-5 years from NHS England to Medway Council on 1 October 2015. Work is also progressing, led by a dedicated Task Group, on the development of an integrated approach to the commissioning and delivery of health and wellbeing

services for children and young people aged 0-19 years. The aim is to ensure the approach of different services/partners is joined up and keeps the child and family at the centre such that a seamless integrated service is provided, regardless of the number of different services/agencies involved in their care.

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

6.1 Key Measures of Success: Summary

Details of the 16 Key Measures of Success for this Council priority are included in Appendix 1; however 9 of these are either data only, or data is not expected until after this report is published

- 3 out of 7 Key Measures of Success were on target
- 3 out of 7 Measures have improved compared with last quarter
- 4 out of 7 Measures have improved compared with average of the previous 4 quarters.

6.2 Service Comments

Adult Social Care

6.2.1 Key project: Care Act 2014 Implementation

The Care Act represents the biggest transformation in social care in a generation. A focused programme of work ensured that Medway Council introduced the reforms needed to meet its new duties and responsibilities under the Act from 1 April 2015. These included steps to assist people accessing care and support, support unpaid carers, offer a deferred payment scheme, as well as meet its new responsibilities in places like prisons.

The funding reforms and the new appeals process were scheduled to have taken effect from April 2016. Care and Support Minister Alistair Burt announced on 17 July that the implementation of the cap on care costs and the proposed extension to the means test will be delayed until April 2020. Introduction of the proposed appeals system for care and support will also be deferred to enable it to be considered as part of the wider Spending Review that will launch shortly. Implications of these delays will become clearer in the coming weeks and months and an update will be provided in Q2. There however remains a clear commitment to implementing the cap in this Parliament. We also still await the final published regulations and guidance, which are still expected this autumn.

6.2.2 Key Project: Making safeguarding personal

We have written a 'Safeguarding and You' leaflet which explains what a safeguarding enquiry is and what to expect during an enquiry (investigation). It is currently being reviewed by service users and is in the testing phase.

We have also started to write our customer satisfaction interview schedule and are working closely with users and advocacy groups.

The Adult Social Care recording system's (Frameworki) adult safeguarding workflow is also being redesigned in order to reflect the changes in the business processes as a result of the Care Act requirements and Making Safeguarding Personal.

6.2.3 Key Project: Better Care Fund programme

Work with Primary Care:

The Care Navigator programme was mobilised in April 2015 with all eight Care Navigators in place and was operational by the end of April.

GP referrals to the programme have begun and are increasing incrementally. Numbers, while indicative of core activity, are added to by the recording of qualitative data and this will be reported to the Joint Commissioning Management Group (JCMG) for the first quarter of operation in September 2015. Work to “wrap services around” the developing Primary Care teams continues with three of those teams identifying two of the core Better Care Fund (BCF) themes (dementia and frailty) in their local plans for 2015.

Carers’ Strategy and Dementia Commissioning proposals:

A refresh of the Carers’ Strategy to ensure it is Care Act compliant is almost finished and this will be going to JCMG for ratification along with the Dementia Commissioning proposals in September 2015.

Complex Discharge / Discharge to Assess / Frailty:

Proposals relating to Complex Discharge, specifically Delays to Transfer of Care (DToC), have been the subject of significant activity during this quarter. The aim has been to understand the detail of the nature of delays, the opportunities to refine approaches to counter the delays and increase the collective understanding across the health and social care system of addressing these issues.

Also under development is a proposal to trial a “Discharge to Assess” programme (D2A) which would begin to address the number of “non-qualified” attendances at Medway Foundation Trust (MFT). This initiative is being developed across the system in parallel with work to better understand the response to frail elderly people who also attend MFT when it would be far better for any treatment to happen in a place they know and understand (i.e. home or a known place of safety) in order to deliver the safest, most timely and appropriate response to the citizen.

Public Health

6.2.4 Key Project: Social isolation

An implementation plan to support the strategy to reduce social isolation in Medway has been finalised in consultation with partners and will be presented to the Health & Wellbeing Board in September 2015. The first meeting of the Medway social isolation implementation group was held on the 24 June 2015. This group will oversee the implementation plan of the strategy and provide a forum for partnership working to maximised effectiveness. The Social isolation chapter of the Joint Strategic Needs assessment has been edited and finalised following comments taken from JCMG.

6.2.5 Key Project: Supporting healthy weight programme

Following endorsement by Cabinet and the Joint Health & Wellbeing board, Public Health are leading the development of a set of tools that aims to document existing local action on obesity, provide an assessment on the activities quality, assess the best and emerging practise evidence base, assess what stakeholders and residents deem to be priorities on obesity agenda and assess where the greatest need is in Medway. Combining the outputs of these tools will enable the obesity network to identify key priority actions moving forwards and make transparent and informed recommendations for existing and future resource. University of Kent and Professor Harry Rutter are currently being consulted on layout and design of framework.

Annual Obesity Summit took place on 3 July 2015 which achieved excellent attendance and engagement, followed by very positive media coverage about the innovative approach being taken in Medway to tackle obesity. The range of evidence based programmes available in Medway has also contributed to a successful joint bid with the CCG to be one of seven demonstrator sites on the National Diabetes Prevention Programme. This programme aims to identify people at high risk of diabetes and offer them intensive lifestyle interventions. Our programme will include promotion of self-assessment as well as identification via general practice and referral on to our lifestyle intervention programme.

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

7.1 Key measures of success - Summary

Details of the 11 Key Measures of Success for this Council priority are included in Appendix 1; however 7 of these are either data only, or data is not expected until after this report is published

- 4 out of 4 Key Measures of Success were on target
- 1 out of 3 Measures have improved compared with last quarter
- 1 out of 4 Measures has improved compared with the average of the previous 4 quarters.

7.2 Service Comments

7.2.1 Street Scene Enforcement Team

To ensure environmental crimes in the public realm are detected and enforced, the Street Scene Enforcement Team attends every fly tip to search for evidence and where possible remove it immediately. All fly tips are attended within one working day and in Q1 820 fly tips and bulky items were addressed, with 568 removed on the same day. The total tonnage cleared amounted to 54.9 tonnes. 28 fly tipping, littering and waste related cases were successfully prosecuted at Medway Magistrates Court this quarter with fines and costs totalling £10,994. Other sanctions included a 56 day prison term and a 30 day suspended sentence.

7.2.2 Waste Services

Medway Council is committed to increasing recycling and reduce waste going to landfill sites. During Q1 several promotional communications campaigns have been completed to help and encourage residents.

A promotional advert was published in the June/July 2015 Medway Matters promoting caddy liner recycling, kerbside services, minimising food waste and other recycling partnerships. A digital promotion is planned for Q2.

The Waste Team attended the two-day event at the Cozenton Flower Festival (9 and 10 May) and handed out over 1,000 blue and white reusable bags.

A 'buy1-get1 free' promotion on caddy liners throughout 'Compost Awareness Week' saw sales of 757 resulting in 1,514 rolls of liners going into Medway homes. This is estimated to divert 59 tonnes of food waste saving around £2,250 in diversion costs.

Recycling leaflets were sent out with Council Tax bill and resulted in an 11% increase in recycling bags and a 3% decrease in black sacks. At Contact Points requests for blue reusable bags increased by 24% and white reusable bags increased by 30%.

7.2.3 Parks and open spaces

During Q1 the following play area improvements have taken place:

- Maidstone Road Dog Park completed – formal opening scheduled for Quarter 2.
- Project briefs produced for the Strand, Copperfields, Friston Way and Knights Place
- Project briefs produced for the provision of Outdoor Gyms at Hempstead Recreation Ground and The Strand
- Outline Masterplan produced for park improvements at Jacksons' and Victoria Gardens
- Contract tendered for park improvements at Gillingham Park
- Consultants engaged to identify long-term management options for Dickens Chalet and Eastgate House Gardens.

7.2.4 Key Project: Commencement of refresh of the Medway Waste Strategy

Medway's current waste strategy ends in 2020. A refresh of the current document is planned to provide a basis for procurement of the new contract. Benchmarking has been undertaken with other Local Authorities and a timetable for development has been formulated. The approach will be presented to the Officer Project Board in Q2.

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

8.1 Key measures of success - Summary

Details of the 12 key measures of success for this Council priority are included in Appendix 1; however 5 of these are either data only, or data is not expected until after this report is published

- 5 out of 6 Key Measures of Success were on target
- 2 out of 4 Measures have improved compared with last quarter
- 1 out of 6 Measures have improved compared with average of the previous 4 quarters.

8.2 Service Comments

8.2.1 Integrated Transport

We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth. The South East Local Enterprise Partnerships announced at the end of 2014/15 that Medway Council was successful in securing £28.6m in Local Growth Funding (LGF) for five projects (Four Elms Roundabout, Strood Town Centre improvements, Medway City Estate accessibility, Cycle action plan and Chatham town centre improvements). The updates for these projects will be reported on each quarter during 2015/16 and Q1 updates can be seen below.

For Q1 the average journey time along 5 routes across Medway was 2.67 mins per mile across the morning peak (8.00 to 8.59), which is below the 4 min per mile target. In working towards this target, the Council have worked on the traffic flow on the Medway City Estate (MCE) via new parking restrictions implemented on MCE key roads, and the commencement of a number of short term solution projects including extension of exit lanes, traffic signal adjustments and CCTV viewing. Officers have also presented significant fines to BT Open Reach and Southern Gas Networks for over running roadwork's, which will set a precedent for future works.

8.2.2 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 is generally the same as last year (Q1 2014/15 = 334, Q1 2015/16 = 315). However the number of applications in Q1 2015/16 is a 67.5% increase compared to two years ago (Q1 2013/14 = 188). The increase in demand for the homeless service over the past two years has been driven by a number of factors primarily the difficulties households have in securing suitable affordable accommodation in the private sector, and a limited supply of affordable housing. Despite continuing high levels of applications, officers reached 73.5% (238/324) of homelessness decisions within the government recommended target of 33 days.

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. In Q4 2014/15 there were 260 households living in TA, there has been a slight reduction in Q1 2015/16 with the number of households in TA decreasing to 242. Factors contributing to this reduction have been a slight increase in the availability of social homes, an uptake of the Homebond scheme and the prevention work undertaken by the service. To help prevent future homelessness MHS Homes will be holding weekly surgeries at each of the four community Hubs from August 2015 to help households sustain their tenancies.

Work is continuing 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. Since Q4 2014/15 the number of families in B&B accommodation has reduced by 48% from 25 households to 13 households.

8.2.3 Employment

The Council is committed to providing sustainable work for Medway residents.

Employ Medway has been working with groups that find it harder to obtain and sustain employment in Q1 six ESA (disability benefits) customers who have been out of work and on sickness benefits for many years found employment.

There have been 36 pledges to the Medway Apprenticeship Scheme during Q1 with seven apprentices being placed into employment.

Managed workspace

The Council remains committed to assisting start up business within Medway. Innovation Centre Medway has achieved a rate of letting of 94% of its capacity generating a quarterly rental income of £121,000.

8.2.4 Libraries

The development of Community Hubs is seen as the key strategic driver for Libraries and delivers two key improvement strands (1) increased access to Council and agency services through dedicated reception and meeting points and (2) improvements to the library offer.

Strood Community Hub opened on 2 March 2015 and has seen a 24.6% increase in footfall comparing Q1 14/15 (34,844) to Q1 15/16 (43,428).

During Q1 plans for Twydall Community Hub have commenced with the project brief and outline design being agreed and a condition survey started. The anticipated completion date for this project is July 2016.

At the completion of this Phase of the Hub Programme, Medway will have converted 6 out of its 16 Libraries into Community Hubs (38% of total provision) representing a capital investment of £1.9 million.

Through our partnership work all hubs are now able to offer the public the ability to meet with partners providing support from the Stroke Association, Blue Badge Association, Blue Badge assessment and Deaf Services.

8.2.5 Culture and heritage

Medway successfully delivered a number of diverse cultural and leisure events during Q1. Highlights included the English Festival, Sweeps Festival, Summer Dickens and Armed Forces Day. All events were well received with satisfaction scores achieving above 90%.

The Guildhall Museum has started to develop a Feasibility Study in Q1 that will set out the long-term development options for the Museum. The aim of the feasibility study is to:

- Increase the use of the museum's buildings, collections and services
- Encourage more people to become involved in the museums collections
- Ensure the long term preservation of the collections
- Improve the financial and environmental sustainability of the museum service.

The feasibility study is due for completion (subject to successful consultant appointment in July 2015) in March 2016.

The Eastgate House project has made positive progress at the inception stage of the project, but unfortunately, the current Contractor, has gone into Administration. The Council has secured the site and safeguarded its position legally. During Q2 the Council will be engaging with a nationally recognised contractor to ensure the project is delivered on schedule.

8.2.6 Key Project: Project design for A289 Four Elms Hill transport improvements and Medway City Estate.

The outline design has been submitted for stage 1 Road Safety Audit. Environmental scoping is planned for Q2. Initial risk register completed and project risk workshop planned for Q2.

8.2.7 Key Project: Strood Town Centre

The tendering process is under way to appoint a consultant to begin work on the Improvement Framework plan and subsequent workstreams. Tenders are due to be received by 13 July 2015 with a consultant appointed by early August. An inaugural officer meeting has been held for this project involving Road Safety, Traffic Management and Integrated Transport. The inaugural Member Regeneration Board for Strood has been arranged for 14 August.

8.2.8 Key Project: Improve access to cycling in Medway

Priority routes have been agreed and Engineering Team has been commissioned. A Member cycling project group are meeting each quarter. The Deputy Director RCC is leading on communications/partnership links, including Public Health.

8.2.9 Key Project: Assessing and procuring arrangements to increase the energy efficiency of Medway's street lighting.

Street lighting is a contributing factor for people to feel safe. The % of street lamps that are working remains consistently high at 99.6%. The project to replace current street lighting with LED lights is underway with a scoping report expected in Q2.

8.2.10 Key Project: Promoting Medway as a destination for tourism

The Tourism sector represents 7% of Medway's local economy (manufacturing is 10%).

Visit Kent organised a national tourism symposium at the beginning of June which profiled Medway. Medway produced a new summer activity brochure 'Destination Medway' and welcomed delegates to Rochester on our Dickens Experience bus, promoting Dickens Country.

In Dickens' Footsteps was featured in Woman & Home online magazine promoting themed walks. The Dickens Experience Bus attended the Dickens Festival 29 to 31 May.

The Explore Medway Open top bus operated during the Easter holidays (7 to 17 April). 1,057 passengers went on the bus during this period. A new tour is

planned for summer holidays to commemorate the 800th anniversary of the Siege of Rochester Castle.

8.2.11 Key Project: Medway Archives and Local Studies – new location

As part of Budget Setting for 2015/16, Capital Funding of £971,000 was secured to relocate Medway Archives and Local Studies (MACLS) to the vacant Strood Library Site, at Bryant Road in Strood. The programme completion date is early 2017.

Q1 activity includes:

- Project Team established
- Outline Programme (split into 3 main phases) produced
- Design Brief for external works drafted
- Case Study visits to establish best practice.

8.2.12 Key Project: Sporting legacy

The Medway Big Ride returned for its second year and included a route for more than 1,000 riders on closed roads in Medway. With 90 family sportive riders and 1,570 mass rider taking part, the event achieved a 95% (541/570) satisfaction rate from sportive riders.

This quarter the Mini Youth Games held 3 events (Kwik Cricket, Football and Athletics) attracting 1,390 participants.

Medway continues to support the sporting talent of our younger residents. In Q1 80 athletes enrolled to our elite athlete programme where we offer support in their chosen sporting fields to develop to the highest standard possible.

Park Sport has re-launched for Summer 2015, the Council have held 5 public taster days at The Strand, where free sporting opportunities have been offered to 660 family participants and a full weekly programme has been launched to encourage regular participation at the venue. The Council has also launched a new Park Sport programme at Strood Sport Centre, a multi-sport outdoor offer to encourage active lifestyles.

Medway Park will play host to the European Veterans Fencing Championships in May 2016. It is anticipated that 20 countries will participate entering between 1 and 6 teams each, with approximately 110 teams in total.

To develop and raise the profile of disability sport, the Council is creating opportunities for everyone to play, compete and spectate. Medway Park hosted a free celebration of Disability Sport on 20 and 21 June. The action packed programme including a novice goalball tournament, plus three Super League wheelchair rugby league matches.

Disabled and able-bodied visitors alike tried different sports including wheelchair tennis, sitting volleyball, new age kurling and boccia.

During Q1 Medway Park hosted an International Judo event for over 600 participants, with international athletes present and competing over the weekend of 27 and 29 June.

8.2.13 Key Project: Rochester Riverside

Rochester Riverside is a flagship project in Medway Council's regeneration programme. The site comprises 21 hectares 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 Street.

Following the adoption of a new Masterplan for the site, the Council is in the process of procuring a development partner to deliver the remaining phases of Rochester Riverside. Discussions are taking place with five shortlisted developers with a view to securing a preferred developer by the end of the year. A planning application will then be submitted towards the summer of 2016, with development commencing in 2017.

The council has also recently upgraded the Rochester Riverside walk through the installation on an outdoor gym, temporary public art works, new bins and benches along the walk, and interpretation boards to inform the public of what the development will look like in years to come.

8.2.14 Key Project: New Rochester station

The new Rochester Station construction continues to progress well and is on target to meet the expected opening date of 13 December 2015. The Council has appointed a contractor to design and build a new 325 multi storey car park on Rochester Riverside to serve the new station and the regeneration site. The car park will be connected to the station via the new pedestrian subway.

8.2.15 Key Project: Chatham Town Centre

Work on the Masterplan for Chatham has commenced, with the final Masterplan to be shared with Chatham Regeneration Board in July. A draft of the scoping document was shared with the Town Centre Forum during Q1.

8.2.16 Key Project: New Council Homes for Medway

The following council homes have now been completed and tenanted:

Buttermere Close, Gillingham	2 x 2 bedroom houses
Begonia Ave, Gillingham	3 x 3 bedroom houses
Tangmere Drive, Gillingham	4 x 2 bedroom houses
Romany Ct, Twydall	4 x 1 bedroom bungalows
Charing Rd, Twydall	2 x 2 bedroom houses

Two more bungalows will be completed before the end of July, with the remaining homes in this phase due to be finished by the end of October. Planning permission has been secured for another two-bedroom home in Christmas St, Gillingham with work likely to start in the autumn. The re-location of the slow worms on the site in Beatty Ave is now well underway with the contractor anticipating moving onto site by the end of August.

8.2.17 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 hearing will take place in November 2015.

In the meantime, 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 airport Improvement works. The works cannot be started until Rochester Airport Limited has an unchallengeable planning consent from Medway Council and Tonbridge and Malling Borough Council. There has already been some early interest from private businesses in the availability of development sites within the airport master plan area. Once the works are completed or March 2017 (whichever is sooner) the Council can close runway 16/34 and bring forward land for development.

8.2.18 Key Project: Strood Riverside

The specification for the flood consultancy for Strood Riverside has been drafted. A specification for the review of the Development Brief and Masterplan is currently being specified. An Employers Agent is being engaged to write the Employer's requirements for the design and build contract for Watermill Wharf.

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

9.1 Key measures of success - Summary

Details of the 1 Key measure of success for this Council priority are included in Appendix 1

- 0 Key Measure of Success was in target
- 0 Key Measure has improved compared with last quarter
- 1 Measure has improved compared with average of the previous 4 quarters.

9.2 Customer Perception

9.2.1 Citizen Panel

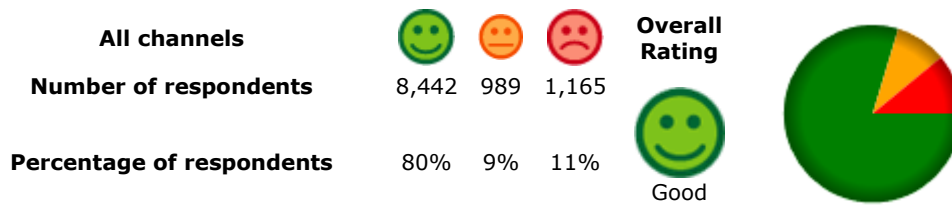
During Q1 2015/16, 670 residents completed the Citizen Panel survey. (Key Measure of Success). Of these

- 62.1% were very or fairly satisfied with the way the Council runs its services
- 12.1% were very satisfied.
- 24.6% were neither satisfied nor dissatisfied.
- 11.2% were very or fairly dissatisfied.

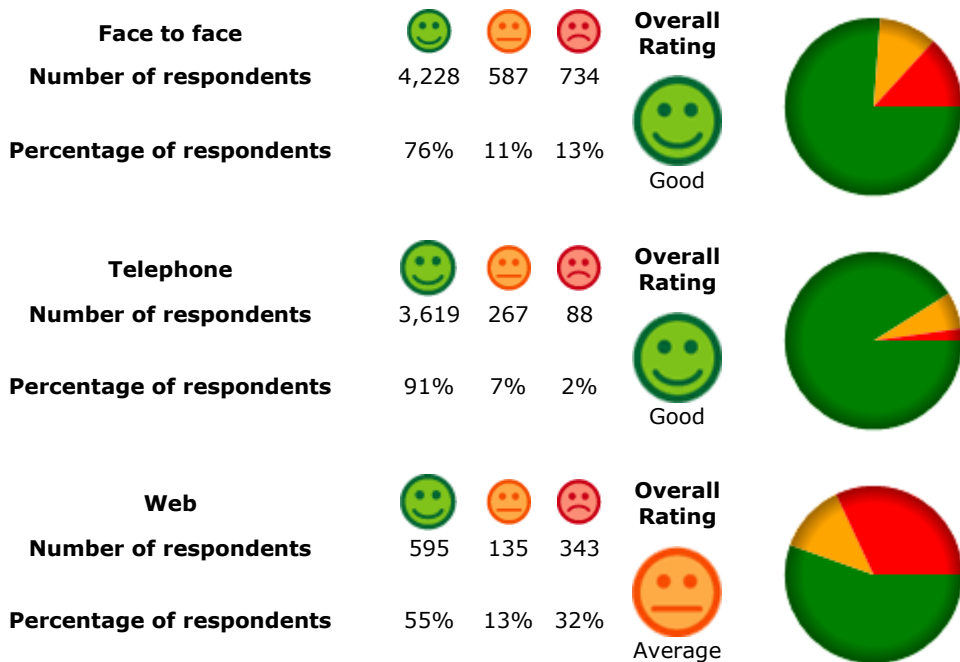
9.2.2 GovMetric

Overall performance

Total number of ratings received in Quarter 1: 10,596



Performance by channel



9.3 Complaints

Stage1 Complaints: Quarterly Data 2015/16				
Quarter	Complaints received	Complaints responded to	Responded to in time (10 days)	% responded to in time
Q1	315	339	262	77.29%
Q2				
Q3				
Q4				
TOTAL	315	339	262	77.29%

Service Comments

9.3.1 The overall position for Stage 1 corporate complaints in terms of compliance with the 75% performance target is one of positivity. June performance *in month* saw a record achievement of 88%, something that had not been achieved throughout 2014-15.

9.3.2 However, this must be set against a context of falling (recorded) numbers of complaints by the Customer Relations Team (CRT) (315 for Q1 2015-16 against 415 for 2013-14) – a 24% reduction. There is no immediate or obvious rationale why there should be a fall in the recorded volume of complaints

Stage 2 Complaints Quarterly Data 2015/16				
Quarter	Complaints received	Complaints responded to	Responded to in time (10 days)	% responded to in time
Q1	32	35	19	54%
Q2				
Q3				
Q4				
TOTAL	32	35	19	54%

Service Comments

9.3.3 In terms of performance, the Council has a local compliance target to mirror Stage 1 timeliness - 75%. This is again a challenging target in the context of the Local Government Ombudsman (LGO) assertion of a holistic 12 week timeframe to resolution. The Quarter 1 performance evidences the challenge a 10 day turnaround presents. The CRT, as part of a wider review, is benchmarking Medway Council internal compliance timeframes against neighbouring LAs in assessing whether 10 days is too short a timeframe for a robust independent review stage.

Referrals to the LGO

9.3.4 19 cases were referred to the LGO in Q1 2015-16. This is a significant drop (49%) against the same quarter 2014-15 where 37 cases were referred. The most significant area of reduction was in Education & Children's Services (*LGO categorization*) where 10 cases were submitted in Q1 last year but zero in this.

9.3.5 Five service areas had multiple referrals to the LGO in Q1:

- Strategic Housing - 4
- Disability over 25 - 2
- Planning - 2
- Customer Contact & Highways - 2
- Maintenance & Parking - 2

9.3.6 In terms of decisions made by the LGO, 6 were closed after initial enquiries - no further action. The only multiple service area was Highways, Maintenance & Parking with 2 decisions.

9.3.7 The only multiple decision was LGO decided they were "unlikely to find fault". Other 4 reasons were:

- the council was deemed to have already provided suitable remedy.
- Referred customer to Information Commissioner's Office
- Not significant injustice to warrant investigation and
- Insufficient evidence of fault.

10. Value 2: Giving value for money

10.1 Customer Perception

Citizen Panel

During Q1 2015/16, 670 residents completed the Citizen Panel survey. Of these:

- 56% agreed that the council provided value for money services with 17% of respondents agreeing strongly.
- 10.2% disagreed that the council provided value for money services with 3.6% disagreeing strongly.

10.2 Key Projects: Website redevelopment and customer contact and administration services.

10.2.1 The council agreed, as part of budget setting, a capital project to invest in the council's website. The site, which four years ago was in the top 20 local authority sites, is showing its age. It does not present well on mobile phones and tablets, it is essentially an electronic poster board, not the easy to use site where users can complete key tasks from beginning to end on line. User figures are dropping. The aim is to develop and deliver a transactional site designed around the key tasks users want to carry out. Medway residents are active online – 92% have internet access (that's higher than the national average) and they want to do more business with the council on line.

10.2.2 The council has adopted the Government Digital Service design standards – best practice in designing user centred digital services.

10.2.3 Our vision is “digital services so good that all those who can use them prefer to do so”.

10.2.4 We have procured a new content management system which will automatically present content sized for phone, tablet or desktop depending on what the user has. We have identified a new online payment engine to purchase as our statistics show a very high level of drop out before an online payment is completed.

10.2.5 Our aim in the first phase of this digital transformation programme is to launch a new version of medway.gov.uk with a range of user tasks reengineered so they can be completed end to end on line. We are focusing initially on parking permits, casual school admissions, applications for home to school transport, free school meals and bus passes, booking pest control visits and bulky waste collections and a review and reduction of reliance on paper based printing. These areas draw from the range of services that previously formed the last phase of Better for Less review of customer contact.

10.2.6 We have assembled a multi-disciplinary project team of internal seconded staff with some external development support. They are working on rapid development to launch digital ‘user stories’ or tasks. The process is built on the identification of clear user needs. It involves user testing – with real people – at each stage. Content for the website is written with the exclusive aim of enabling people to carry out the task they want to complete as quickly and easily as possible. There is complex technical development, including integration to business systems to

give the impression to the user of a very simple and straight forward on line transaction.

10.2.7 We aim to launch a 'beta' website in the autumn and will encourage more user feedback to make further refinements so that we maximise on line take up. We will at that stage be dual running old and new websites as we do not want to migrate out of date content to the new transactional site. We will measure success through cost per transaction (significantly lower for digital channels), customer satisfaction, digital take up and digital completion of tasks on line. This phase of the programme has an ambitious saving target of £450k which we are seeking to deliver across the range of service areas listed above. We will also be developing the business case for further investment in digital services on an invest to save basis.

10.2.8 Separately, there are a number of areas where administration is yet to be reviewed and brought into the shared administration service – BASS. That work will be concluded during the year. The focus will be on mental health and inclusions division.

11. Risk management

11.1 Risk management helps to deliver performance improvement and is at the core of decision-making, business planning, managing change and innovation. It is practised at both management and service delivery level, enabling the effective use of resources, and securing the assets of the organisation and its continued financial and organisational well-being.

11.2 The purpose of the Council Plan performance monitoring reports during the year is to enable managers and members to manage the key risks identified in delivering priorities.

11.3 The high percentage of Key Measures of Success within target for Quarter 1 was unprecedented. However this performance should be regarded with some caution as 27 measures were not included for Quarter 1 since they are either data only, or data is not expected until later in the year.

11.4 It is therefore possible that performance levels for Quarter 2 may not achieve the level seen in Quarter 1 once these measures are included in the performance calculation.

12. Financial and legal implications

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

13. Recommendation

13.1 It is recommended that Cabinet:

- a) Consider the Q1 2015/16 performance against the Key Measures of Success used to monitor progress against the Council Plan 2015/16.
- b) Make amendments to build on current achievements and deliver remedial action where required.

14. Suggested reasons for decision(s)

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

Lead officer contact

Anthony Lewis, Corporate Performance and Intelligence Manager ext.2092

Appendices:

Appendix 1 Key Measures of Success: Detailed report










Background papers

Council Plan 2015/16



















<http://www.medway.gov.uk/thecouncilanddemocracy/thecouncilsplanformedway.asp>
[X](#)









Appendix 1 Council Plan Performance monitoring - Q1 2015/16

Key


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 or target is cumulative	
*Short trend compares to last quarter.		
*Long trend compares to average of previous 4 quarters.		





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




Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
CSC0001 (formally PAF-CF/C21 NI 64)	The percentage of Child Protection Plans ending in the period that lasted two or more years		NA	5.2%	5.2%	4.7%	5.0%				5.0%	17-Jul-2015 This measure has been revised for 2015/16. Key review points for all children subject to CP Plans continue to ensure performance is strong in this area. Performance is exceeding the target.
CSC0003 (formally NI 147)	The percentage of care Leavers who are in suitable accommodation on their 19th, 20th and 21st birthday		NA	NA	NA	83.0%	78.0%		NA	NA	78.0%	17-Jul-2015 This measure has been revised for 2015/16. Performance exceeding target. However, current commissioning of sufficient range of quality supported lodgings underway to ensure this performance continues to improve.
A1	The average number of days between a child entering care and moving in with adoptive family		723	711	711	708	628				628	17-Jul-2015 Gradual improvement in timeliness Quarter on Quarter. Performance continues to reflect historic cases pre-Family Justice Review. Court timescales trend continues to improve and a wide range of activity to improve timeliness of court work continues.
CA10	The rate of re-referrals to children's social care within 12 months of a previous referral		22.48%	21.12%	19.51%	17.83%	23%				23%	13-Jul-2015 Continued improvements in the rates of re-referrals due to strengthened decision-making and quality of work. Exceeding the target.
N14	The percentage of Child and Family Assessments completed within 45 days		68.8%	76.8%	92.0%	87.5%	80.0%				80.0%	13-Jul-2015 Performance remains strong and sustained following significant improvements throughout 14/15. Exceeding the target. Amended target: The original target was significantly below the national average. Performance in recent months against this indicator has been good, and consistently (every month since November 2014) above the proposed target of 80%. The revised

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
N15	The percentage of children whose Initial Child Protection Conference was held within 15 days		58.2%	59.8%	78.0%	87.6%	72.0%				72.0%	target is just below the 2013/14 national average of 82%. 10-Jul-2015 Improvements in timeliness during 14/15 have been built upon in Q1 15/16 and as a result we are exceeding the target. Work continues to ensure staff follow the new lean process Amended target: The original target was significantly below the national average. Performance in recent months against this indicator has been good, and consistently (every month except one since December 2014) above the proposed target of 72%. This revised target is just above the 2013/14 national average of 69%.
N23	The percentage of children social care substantive posts not filled by permanent social workers		30%	32.53%	30.81%	42.1%	30%				25%	10-Jul-2015 The marked increase in vacancy rate reflects the 62% increase in staffing establishment following investment from members equating to 54 posts. A wide ranging and ambitious recruitment campaign continues and sees a number of permanent SWs (NQSWS, 'return to SW', overseas, agency conversions) joining the service in the coming weeks and months.



1.2 We will champion strong leadership and high standards in schools


Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
SE KS4a	The percentage of children achieving five or more A*-C grades at GCSE or equivalent including English and Maths		60.9%	58.8%	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	61.8%	20-Jul-2015 Amended target: Target set at 5% above national target of 56.8%. To be revisited once latest national average available.

Code	Short Name	Success Is
NI 101	The percentage of looked after children who achieve five A*-C GCSEs including English and maths	
DMTEYR5	The percentage of children achieving a good level of development at the early years foundation stage	
CA13	The percentage of children permanently excluded from school	
EDU3	The percentage of children who were persistently absent from school	

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
14.3%	0%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	25%
57.0%	64.4%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	64%
0.15%	0.23%	0.11%	0.03%	0.06%				0.06%
4.63%	4.9%	4.4%	NA	N/A	NA	NA	NA	N/A



Note
<p>20-Jul-2015 This is an annual measure and will be reported at year end Amended target: The change from 12% to 25% would make the Council Plan measure align with the Corporate Parenting Group target.</p>
<p>21-Jul-2015 This is an annual measure and will be reported at year end. Please note that 2014/15 results (relating 2013/14 academic year) are now available and reported (64.4%) Amended target: The original target was based on the national average of 60%. Medway's performance was 64.4% - higher than national average of 60% last year (and we expect to maintain our current high levels of performance this year). It is therefore recommended that the target be set 4% higher than the national average at 64%.</p>
<p>23-Jul-2015 In Q1 there were 15 permanent exclusions upheld out of 43,939 children from the January 2015 census. This should be regarded as provisional as it is possible that the number may increase due to a number of pending appeals.</p>
<p>13-Jul-2015 Amended target: To use 2015/16 as a baseline year without a set target. The national thresholds have changed from 15% to 10%., with Schools reporting from September. We do not have national full year figures yet which are not expected until March 2016. The service is therefore suggesting this changed to a monitoring only measure.</p> <p>In Term 5 of the academic year 2014/15, 1,175 pupils (Year R-11) were absent for</p>





Code	Short Name	Success Is
SE KS2	The percentage of children who achieved level 4 or above in Reading, Writing and Mathematics at KS2	
SE2 OEPr	The percentage of primary sector schools in Medway judged to be good or better	

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
70.6%	75.0%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	76.0%
NA	NA	NA	64.0%	63.0%		NA	NA	63.0%



Note
46+ sessions (23 days). This figure reports the absence of pupils at primary, secondary and special schools only.
20-Jul-2015 This is an annual measure and will be reported at year end
13-Jul-2015 There were 41 primary sector schools out of a total possible 64, with an Ofsted rating of Good or better as at end June 2015.




1.3 We will promote and encourage healthy lifestyles for CYP

Code	Short Name	Success Is
NI 117	The percentage of 16-18 year olds who are not in education, employment or training (NEET)	
CSC0002 (formally NI 148)	The percentage of care Leavers in employment, education or training on their 19th, 20th and 21st	

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
6.41%	7.31%	7.31%	7.78%	6.00%				6.00%
NA	NA	NA	47.7%	45.0%		NA	NA	45.0%















Note
21-Jul-2015 At the end of Q1, the percentage of young people aged 16-18 who were NEET was 7.78%. This measure is above the target of 6.00%. For those aged 16, the NEET level was 5.2% For those aged 17, the NEET level was 7.0% For those aged 18, the NEET level was 11.4% The percentage of young people whose activity is not known was 7.1% 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).
17-Jul-2015 This measure has been revised for 2015/16. Marked improvement in performance on Q4 14/15 and exceeding 15/16 target.


Code	Short Name	Success Is
	birthday	
EY1b	The total number of attendances at Children's Centres by children aged under 5 years	
PH14	NEW Excess weight in 4-5 and 10-11 year olds	NA
PH8	Percentage of children and young people achieving a lifestyle improvement as a result of completing a young people weight management service	

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
277,857	288,752	288,752	NA	NA	NA	NA	NA	280,000
NA	NA	NA	NA	NA	NA	NA	NA	NA
NA	63.2%	67.1%	90.1%	50.0%				50.0%

Note
However, improving care leavers EETs further is a key part of LAC Strategy Action Plan 15/16.
21-Jul-2015 Due to data lags, 2015/16 Q1 data is currently not available. Reporting will commence in Q2.
23-Jul-2015 This indicator is based on the government's proposed public health premium. The government published the results of a consultation on the public health premium at the end of February 2015 and we are waiting to hear about the methodology that will be used to determine this indicator. It is therefore not possible to define this indicator at the moment.
09-Jul-2015 Of the 131 families completing a programme, 118 made an improvement to their lifestyle. This increase in outcome is due to a change in the data we are capturing across all our children weight management programmes. Previously we were not recording all of the metrics (such as TV watching time, fruit an veg intake etc), so this quarter we have reverted to a new definition as the previous one does not show all the successes we are having. For comparison sake we have provided the 74.5% score to show that even using the old definition, we were very much on track.

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




Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
ASC07	Number of acute delayed transfers of care (local monitoring)		681	728	208	354	186				745	21-Jul-2015 The number of acute delays continues to rise with 354 recorded in Q1. This represents a 45% increase from Q1 of the preceding year. None of the delays in the quarter were attributable to Adult Social Care. This is a locally collected measure and is currently under review to align more closely with national reporting.
ASC07ii	Number of acute delayed transfers of care attributable to Adult Social Care		1	0	0	0	3				10	21-Jul-2015 No delayed transfers of care were attributable to adult social care in Q1. This is a locally collected measure and is currently under review to align more closely with national reporting.
ASC13	Permanent admissions to residential and nursing care homes, per 100,000 population – 18-64		NA	19.55	1.77	1.77	NA	NA			NA	20-Jul-2015 Three permanent admissions to residential or nursing care of adults aged 18-64 were completed in Q1 of this year. Unlike previous years, where only admissions in which the Authority contributes to the cost were counted this year, to bring the council measure in line with the national statutory (SALT) collection all admissions are counted. This figure is provisional as, due to retrospective updating of Framework I, further admissions are expected. Targets are not due to be set until Sept 2015
ASC14	Permanent admissions to residential and nursing care homes, per 100,000 population – 65+		NA	741.94	155.29	110.92	NA	NA			NA	20-Jul-2015 In Q1 there were 45 admissions of 65+ adults to residential or nursing care. Unlike previous years, where only admissions in which the Authority contributes to the cost were counted this year, to bring the council measure in line with the national statutory (SALT) collection all admissions are counted. This figure is provisional as, due to retrospective updating of Framework I, further admissions are expected. Targets are not due to be set until



Code	Short Name	Success Is
ASCOF 2Bii	The percentage of older people offered reablement services on discharge from hospital	

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	NA	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	3.3%

Note
Sept 2015
20-Jul-2015 This is an annual measure and will be reported at year end







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

Code	Short Name	Success Is
ASC18	The percentage of clients accessing services through self directed support	
ASC19	The percentage of clients accessing services through a direct payment	
ASCOF 1B	The percentage of service users who report they have control over their daily life	


2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	NA	NA	80.6%	81%		NA	NA	81%
NA	NA	NA	24.7%	25%		NA	NA	25%
NA	NA	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	76.7%


Note
13-Jul-2015 This is a new measure introduced for 2015-16 and is a snapshot of any clients receiving services via a direct payment or personal budget at the end of each quarter. 80.6% of clients accessed services via self directed support in Q1, this represents 1,651 clients. This is 0.4 percentage points below the target.
13-Jul-2015 This is a new measure introduced for 2015-16 and is a snapshot of any clients receiving a direct payment at the end of each quarter. 24.7% received a direct payment in Q1, this represents 507 clients. This is 0.3 percentage points below the target.
20-Jul-2015 This is an annually reported figure. Provisional results are expected to be available towards year end

2.3 We will support carers in the valuable work they do

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
ASC02	Carer satisfaction with adult social care services		46.70	40.90	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	46.00	20-Jul-2015 This is an annually reported figure. Provisional results are expected to be available towards year end	
ASC10	Carers receiving an assessment or review		26.5%	30.9%	30.9%	6.3%	7.5%				30.0%	13-Jul-2015 224 carer's assessments were completed in Q1, which relates to an average of 75 per month. A further 43 assessments would have needed to be completed to have met the target for Q1. The Carers Support team currently have a long waiting list. Help from the community teams has been drafted in to try and reduce the list and increase the number of assessments being completed.
ASC17	The proportion of carers who felt that they had been included or consulted in discussions about the person they care for		NA	72.9	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	75	20-Jul-2015 This is an annually reported figure. Provisional results are expected to be available towards year end	

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




Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
ASC SVA 01	Number of SVA alerts	NA	NA	244	244	217	NA		NA	NA	NA	21-Jul-2015 There were 217 safeguarding adults alerts raised in Q1, an average of 72 per month. The new system is now being used to calculate this measure where different recording processes are used. As a result of this the figure is not directly comparable with 2013/14.







Code	Short Name	Success Is
ASC04	The proportion of people who use services who say that those services have made them feel safe and secure	

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
86.95	84.17	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	65.00

Note
21-Jul-2015 This is an annually reported figure. Provisional results are expected to be available towards year end.









2.5 We will promote & encourage healthy lifestyles for adults

Code	Short Name	Success Is
PH10	Percentage of people completing an adult weight management service who have reduced their cardiovascular risk	
PH13	Rate per 100,000 of self-reported 4 week smoking quitters aged 16 or over	
PH9	Number of cardiovascular health checks completed	


2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	76.4%	76.4%	76.8%	70.0%				70.0%
868	NA	665	NA	63	NA	NA	NA	588
NA	7,583	7,583	1,399	1,170				6500


Note
14-Jul-2015 517 out of the 673 adults that completed exercise referral or tipping the balance reduced their cardiovascular risk
21-Jul-2015 This is the most recent data available. Q1 data will be available in September and reported in Q2. 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), lack of national advertising and access to illicit tobacco. Medway compares well both regionally and nationally.
09-Jul-2015 The health check programme is on track to meet the end of year target. A detailed feedback report has been circulated to each practice to encourage better performance and this will continue at regular intervals throughout the year. Furthermore all practices have been encouraged to invite patients earlier to avoid the winter activity surge in appointments which usually starts in November.

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




Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
HP25	% of Street Lamps that are working		99.40%	99.60%	99.63%	99.57%	99.00%				99.00%	16-Jul-2015 Street lighting is a contributing factor for people to feel safe, the percentage of street lamps that are working remains consistently high at 99.6%. The project to replace current street lighting with LED lights is underway with a scoping report expected in Q2.
NI 195a NEW	Improved street and environmental cleanliness: Litter		97.25%	97.42%	97.67%	96.67%	96.00%				96.00%	15-Jul-2015 During quarter one waste services officers carried out over 1,000 street inspections that give a positive result monitoring the standards being achieved by our contractor Veolia. Weeds are being removed as part of the general cleanses which has improved the street scene. Veolia Supervisors also carry out active monitoring of the outputs achieved by the street cleansing teams.



3.2 We will support victims of domestic abuse

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
DA6	Number of high risk clients referred for IDVA support	NA	295	496	139	NA	NA		NA	NA	NA	15-Jul-2015 Due to the timing of the data release for this indicator, figures will be published one quarter in arrears. Q4 performance has now been confirmed as 139. Q4 demonstrates a significant increase in cases being referred. At the end of Q4 14/15 496 cases have been dealt with, compared to 295 at the same point of time 2013/14. This is excellent news for high-risk victims, who are better placed to receive help and support. However, as demand

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
											increases it puts pressure on the service's resources as predicted levels were 336 cases by the end of 2014/15. The KDAC (Kent Domestic Abuse Consortium) contract is due to be re-commissioned at the end of 2015/16.
DA7	Percentage of high risk clients where risk is reduced as a result of IDVA intervention	NA	67.8%	91.4%	84.1%	NA	NA		NA	NA	<p>08-Jul-2015 Due to the timing of the data release for this indicator, figures will be published one qtr in arrears.</p> <p>Q4 performance has now been confirmed: in Q4 58 out of 69 clients were assessed as having a significant or moderate reduction in risk after Independent Domestic Violence Advisers (IDVA) intervention. Eleven of the remaining clients were assessed as having a limited reduction in risk.</p> <p>The SaferLives benchmark, for significant and moderate reduction in risk is 74% and performance has exceeded this: Q4 performance is 84.1%, with a total of 91.4% (169/185) for the year.</p>

3.3 We will increase recycling and reduce waste to landfill sites



Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
NI 192	Percentage of household waste sent for reuse, recycling and composting (cumulative)		41.20%	46.10%	36.90%	42.98%	42.50%		NA (cumulative)		44.00%	<p>16-Jul-2015 Q1 data is estimated with 2 complete months (April and May) and an estimated month (June). Q1 2015/16 has seen a decrease in the amount of waste sent for reuse recycling and composting compared to Q1 2015/16 (48%). The HWRC's hard plastics recycling service was suspended at the beginning of Q1. The</p>




Code	Short Name	Success Is
W6	Satisfaction with refuse collection (tracker)	
W7	Satisfaction with recycling facilities (tracker)	

2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
93.50%	96.00%	96.00%	NA	91.00%	NA	NA	NA	91.00%
87.25%	85.00%	85.00%	NA	85.00%	NA	NA	NA	85.00%

Note
demand for recycled plastics has been significantly reduced by the global fall in oil prices making it cheaper for manufacturing companies to use virgin materials. This has contributed towards the fall in recycling tonnage. The Council are currently investigating all alternative treatment routes. There has been a 693 tonne decrease in the amount of organic waste collected this period compared to Q1 14/15. The organic waste service is very seasonal and Q1 2015/16 was hotter and dryer than Q1 2014/15, which is the reason for the fall.
09-Jul-2015 This indicator is measured bi annually through the tracker survey. Data will be available in Q2 2015/16.
09-Jul-2015 This indicator is measured bi annually through the tracker survey. Data will be available in Q2 2015/16.



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

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


2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
17724	14080	4056	4810	3000				12000
83.00%	84.00%	84.00%	NA	85.00%	NA	NA	NA	85.00%






Note
15-Jul-2015 Volunteer hours for Q1 are 4,810 against an annual target of 12,000 and show an increase of 829 when compared to Q1 Performance from 2014-15.
09-Jul-2015 This indicator is measured bi annually through the tracker survey. Data will be available in Q2 2015/16

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



Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
PH11	Number of users of opiates that left drug treatment successfully (free of drug dependence) who do not then represent to treatment again within 6 months as a percentage of the total number of opiate users in treatment		NA	6.1%	5.9%	NA	5.5%	NA	NA	NA	8.2%	24-Jul-2015 Q1 data is not yet available. The available of the data is dependent upon the National Monitoring System, and is general reported at least one quarter in arrears. The trajectory has been realigned to meet with improvement plan established with provider and will get us to the agreed targets by Q3. Q4 saw a drop in performance compared to Q3. The national average for successful completion is 7.6% and the top quartile for comparative clusters is 8.2%.
PH12	The percentage of alcohol users that were in treatment in the last 12 months who successfully complete treatment.		NA	45.1%	38.9%	NA	38.0%	NA	NA	NA	35.0%	24-Jul-2015 Q1 data is not yet available. The available of the data is dependent upon the National Monitoring System, and is general reported at least one quarter in arrears. The trajectory has been realigned to meet with improvement plan established with provider and will get us to the agreed targets by Q3.





4.1 We will secure a reliable and efficient local transport network

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
HP26 New	Satisfaction with road maintenance (Annual NHT Survey)		51.20%	52.60%	Not measured for	Not measured for Quarters			Not measured for	50.00%	09-Jul-2015 This indicator is monitored through the annual National Highways and Transport survey. Information will be



Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
					Quarters				Quarters		available in Q3 2015/16.	
HP27 New	Satisfaction with Pavement maintenance (Annual NHT Survey)		50.10%	52.73%	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	51.00%	09-Jul-2015 This indicator is monitored through the annual National Highways and Transport survey. Information will be available in Q3 2015/16.	
NI 167 New	Average journey time along 5 routes across medway		NA	2.95	3.14	2.67	4.00				4.00	17-Jul-2015 Q1 average journey time for 2015/16 is 2.67 mins per mile across the morning peak, which is below the 4 min per mile target. In working towards meeting the target, the Council have worked on the following areas: - Traffic flow issues on Medway City Estate - Fines to BT Open Reach and Southern Gas Networks for over running road works - Traffic Management officers have successfully managed a number of network incidents i.e. Operation Stack, diesel spillage incident in Cliffe, void opening on the highway in Maidstone Road etc

4.2 Support the provision of new homes and improve existing housing















Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
NI 154	Net additional homes provided		579		Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	1000	09-Jul-2015 The 2014/15 data will be published August 2015.
NI 155	Number of affordable homes delivered		166	187	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	204	09-Jul-2015 This indicator will be reported annually in Q4 2015/16.

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
NI 156	Number of households living in temporary accommodation		148	260	260	242	230				230	16-Jul-2015 Despite the ongoing pressures on housing, the number of households in Temporary Accommodation (TA) at the end of the quarter has reduced slightly from the end of Q4 2014/15 (260). Demand for TA remains high and there are various initiatives being taken forward in order to help deal with demand and to ensure suitable and adequate housing is available for those approaching for assistance.





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

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
LRCC4a	Number of jobs created and safeguarded (cumulative)		665	460	460	82	100	NA	NA	NA	400	17-Jul-2015 Q1 figure is provisional, as it does not include Locate in Kent data. Information is received six monthly and will be available after the end of September.
ECD48c NEW	Number of customers achieving employment that has lasted 13 weeks or more		NA	NA	NA	N/A	N/A	NA	NA	NA	N/A	Amended target: Using the original methodology of 'the referrals that have resulted in employment' would result in a significant time delay with a customer being referred and the time lag between referral and employment. Because the service is now working with customers that have complex social circumstances, this lag can be very long. Therefore the applying contractual measure is more timely and aligns the KPI to the G4S contract. The amended indicator will be measured from Q2 onwards.

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

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
L7	Leisure - Level of user satisfaction (% satisfied)		88.05%	88.40%	87.76%	87.50%	85.00%				85.00%	16-Jul-2015 Results are taken from direct user surveys carried out at Medway Park, Strood Sports Centre and Hoo Sports Centre as part of our survey schedule. The overall rating is above target at 88% (105/120).
LRCC1	Number of visitors to tourist attractions in Medway (cumulative)		697472	748045	748045	222043	175000		NA (cumulative)		700000	16-Jul-2015 Q1 2015/16 is on a par with the same quarter last year. This figure does however include estimations for June from Diggerland, the Cathedral and Dickens World. In Q1 advertisement, presswork and marketing campaigns with the travel trade have supported tourism in Medway. Q1 also saw specific initiatives such as the Open Top Bus and work promoting Medway's links with Charles Dickens.
F4 (direct user)	User satisfaction with events		95.00%	97.36%	N/A	94.10%	85.00%		NA		85.00%	17-Jul-2015 In Q1 the English Festival, Sweeps Festival, Dickens Festival and Armed Forces Day were held in Medway. Direct user surveys were conducted at the events and performance for Q1 was 94.1% (670/712 answering very or fairly satisfied) against a target of 85%.
LIB4 New	Satisfaction with libraries (Govmetric Data)		84.46%	NA	86.27%	84.53%	83.00%				83.00%	17-Jul-2015 During Q1 Libraries were again awarded Customer Service Excellence Award. The level of service required to achieve this award is reflected in the Q1 performance.

5.1 Putting the customer at the centre of everything we do

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16			Q1 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
MCV1	How satisfied are residents with the way Medway Council runs its services		NA	61.20	63.00	62.10	65.00				65.00%	16-Jul-2015 670 residents completed the survey in May / June 2015. 62.1% were very or fairly satisfied with the way the Council runs it's services; with 12.1% being very satisfied. Only 11.2% of residents were very or fairly dissatisfied; with 3.7% being very dissatisfied. 24.6% of residents were neither satisfied nor dissatisfied. The overall level of satisfaction has fallen slightly compared to Q4 2014/15 when it was 63.0%, however, this change is not statistically significant.