


















Appendix 1
Council Plan Performance monitoring - Q1 2015/16
Regeneration, Community and Culture Overview and Scrutiny Committee Detailed Report.


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.		

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 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

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	
											victims, who are better placed to receive help and support. However, as demand 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%	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 2014/15 (48%). The




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
HWRC's hard plastics recycling service was suspended at the beginning of Q1. The 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.