

CABINET
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COUNCIL PLAN Q2 2015/16
PERFORMANCE MONITORING REPORT

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Summary

Medway's four priorities are set out in the Council Plan 2015/16. This report summarises how we have performed in Quarter 2 2015/16 against these priorities using 58 Key Measures of Success and 26 Key Projects.

Performance highlights

- 65.79% Key Measures of Success were on target
- 57.89% 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	8 December
Regeneration, Community and Culture Overview & Scrutiny	10 December
Health and Adult Social Care Overview & Scrutiny	17 December
Business Support Overview & Scrutiny	3 December

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: 58 Key Measures of Success: Detailed report

3. Summary of performance

3.1 Key Measures of Success - Summary

There are 58 Key Measures of Success in total for Q2 2015/16, however we are reporting on 38 as 4 of these are data only, and 16 have data which is not expected until after this report is published.

- 65.79% (25 out of 38) were on target.
- 13.16% (5 out of 38) were just below target
- 21.05% (8 out of 38) 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. 9,550 customer ratings were made during quarter 2 (July -September 2015)

- 75% (7,124 ratings) of customers who contacted us rated their experience as good
- 89% of phone contacts rated their experience as good
- 74% of face to face contacts rated their experience as good
- 43% of web contacts rated their experience as good

4. Performance against key priorities and values

4.1 Sections 5 - 10 set 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

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 19 Key Measures of Success for this Council priority are included in Appendix 1; however for 7 of these, data is not expected until after this report is published.

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

There is a clear and focused drive from the Local Authority to drive up school improvements across all schools, within the limited resource available and in conjunction with Academies. We have secured a renewed commitment from the school community to raise standards and to provide a good education so that all children and young people can achieve their potential and the gaps between the least advantaged and their peers are narrowed. Our school improvement strategy states that we want our children to achieve at least the national average and we want all our schools to have an Ofsted judgement of good or better. While the new School Improvement Strategy seeks improvement in all sectors and the programme will be beneficial to all schools, the emphasis is on accelerated improvement in the primary sector where standards at Key Stage 2 and OFSTED inspection judgements are weakest.

The strategy is based on improving leadership and governance, and recruiting and retaining outstanding teachers. There is now a “No Excuses” culture with clear targets for improvements.

This strategy aims to secure accelerated improvement at KS2. It is acknowledged that changes in the national curriculum, assessment arrangements and OFSTED framework and inspection schedules make target setting challenging. Nevertheless, we want to set ambitious, but realistic targets for success.

The School Effectiveness Strategic Board continues to monitor the implementation of the plans and provide effective oversight.

The School Challenge and Improvement team are providing advice and support to those community schools deemed to be requiring the support in rank order of need so our resources are used to best effect. This is based upon a number of factors including pupil progress and performance over a period of time.

Teacher recruitment is a key priority both for NQT's but also supporting middle leaders and attracting in Head teachers. In addition, there is a focus on the retention of the new cohort of teachers who have started this term.

Provisional data from KS1 phonics and SATs results shows that there is optimism and standards are approaching national levels. Rates of progress and improvements in Key Stage 1 continue to be better than the national figures.

Results at Key Stage 2 are still showing performance well below national averages with Medway ranked at the bottom of the national league table. Only 28 out of the 62 schools with KS2 results met or exceeded provisional national Level 4 combined averages. We have set a target of 85% of pupils reaching this level.

Current plans to implement the strategy include: the improved sharing of information across schools; providing support to school phonic leads and those responsible for end of key stage SATS (i.e. year 2 and 6 teachers); the development of Specialist Leaders in Education (SLEs); the development of

Teaching Schools Maths and English school-based research; and a focus on reading development through the “Beanstalk Programme”.

We are actively working with the Regional Schools Commissioner to address standards across our Academy schools.

5.2.2 Key Project: Edge of care response

Recruitment for the specialist multi agency response team to support the Edge of Care Strategy continues, this includes a Joint Housing Assessment and a Missing Persons worker.

5.2.3 Key Project: Early Help

We are further developing the Council’s role in supporting our statutory partners, voluntary sector and community sector to work together as a system to make best use of resources and develop a targeted preventative approach. The aim is to build a system that offers effective holistic support to families, young people and children to build their resilience and improve outcomes.

This work builds on the very successful Medway Action for Families programme, which is expanded and now known as the Integrated Family Support Service. It also links in our good and outstanding children’s centres more centrally into this work.

We have strengthened our CAF co-ordinators, having 4 clear geographical ‘patches’ which will enable stronger partner collaboration in local areas. This is in place from this autumn term and the results and impact from this is too soon to report.

There is now a clear framework for co-ordinating the higher tier work, where issues of concern can be addressed with specialist professionals and decisions to ‘step up or step down’ interventions with children and families can be taken in a more consistent way.

The next phase will be a review of commissioned services to ensure they are focused on delivering key priorities against this strategy.

5.2.4 Key Project: Sufficiency in school places.

Medway Council has a duty to ensure that sufficient good quality school places are available to meet demand. The School Organisation Plan 2011-16, and its subsequent annual reviews, sets out the expected need based upon the latest available birth, migration and housing data.

Despite the continuing increase in the number of pupils requiring a school place, the programme to ensure sufficient places are available has been successful and have ensured a sufficient supply of good quality primary school places, in the right locations and at the right time. The forward plan of current and future projects is expected to ensure this position is maintained for the future.

5.2.5 Public Health

Key Project: Healthy Child Programme

Responsibility for the commissioning of public health services for children aged 0-5 years transferred from NHS England to the local authority on 1 October 2015. This presents an opportunity to join these services to those for children and young people aged 5-19 years which have been commissioned by the local authority since April 2013.

Public Health led the initial stages of a project to scope and develop an integrated approach to the commissioning and delivery of health and wellbeing services for children and young people aged 0-19 years. This work culminated in the identification of options for integration, which were recently presented to JCMG and Medway Council's Extended Management Team. A preferred option for integration has been agreed which will now be taken forward by a steering group of professionals and commissioners. The next stage of this work will involve working with partners to determine how, and which, services should be integrated in order to achieve the required outcomes for children and young people.

PHE have commissioned a workforce modelling tool for Health Visitors and School nursing called Benson Wintere. The model will be used to assess capacity and determine skill mix across the service. This will form part of the needs assessment to inform future service specifications for commissioning. This has been commissioned across the Kent Surrey Sussex region and will allow for benchmarking of existing services as well as planning for future need.

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

6.1 Key Measures of Success: Summary

Details of the 15 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.

- 5 out of 8 Key Measures of Success were on target
- 5 out of 8 Measures have improved compared with last quarter
- 5 out of 8 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

Overall, confidence in our ability to deliver the Care Act reforms in 2015/16 remains high, but like other councils, we are identifying areas of further development like financial modelling, calculating the fair cost of care and streamlining business processes. In a new phase of implementation in Medway we are integrating aspects of the Care Act and the Better Care Fund work strands. We launched the Council's new information portal in October after a short period of further user testing. Work continues to improve assessment, care planning and review processes for long term service users in particular, and we are exploring the use of nationally accredited

FACE tools, as well as putting in place more training and better reporting. Only five assessments of people in prison have been undertaken, none leading to a service, which confirms expectations that the impact for Medway of this part of the Care Act would be low.

To date, we have delivered over 200 hours of Care Act advocacy to more than 50 people and offered over 17 Deferred Payments. The number of carers requesting an assessment since 1st April is now over 500 and set to exceed the thousand mark by April next year on current projections. Currently we are undertaking demand modelling to assess whether the implementation grant will continue to be sufficient to meet our obligations.

6.2.2 Key Project: Making safeguarding personal

The Making Safeguarding Personal (MSP) programme, led by the Association of Directors of Adult Social Services (ADASS) and the Local Government Association (LGA), with funding from the Department of Health, is a national initiative to improve the quality of practice in adult safeguarding. It follows the principle of 'no decision about me without me' and means that the adult, their families and carers are working together with agencies to find the right solutions to keep people safe and support them in making informed choices. Medway Council signed up to the programme in 2014 and it is being led by the Principal Officer for Safeguarding Adults.

The Care Act 2014 placed the safeguarding of vulnerable adults on a statutory footing. The Kent and Medway Safeguarding Adult Board is currently approving a 3-year strategy (2015-2018). Revised multiagency policy, protocols and guidance were published in April 2015 to give staff clear guidelines on Section 42 enquiries. The Board has also revised and published their associated multiagency policies: Self Neglect Policy and the Joint Police, Social Services and Health Protocol for dealing with cases of domestic abuse where adults at risk are involved.

During 2014/15, Medway had 604 adult safeguarding concerns/alerts which led to 244 safeguarding referrals/enquiries. In the first six months of 2015/16 there were 362 concerns raised which led to 123 enquiries, projecting a healthy increase in concerns, but no significant increase in referrals by the end of March 2016. There have been no serious case reviews in any of the last four years of formal reporting.

6.2.3 Key Project: Better Care Fund programme

The Council Plan currently monitors a local measure of delayed transfers of care and admissions to residential care. In order to better align monitoring arrangements, it is recommended that future quarterly monitoring will be based on quarterly days of delay, in line with the national Better Care Fund metric, and will include those attributable to Adult Social Care alone.

Annual performance data is now available for four of the Better Care Fund metrics against targets established in 2014:

Indicator	2014/15 Target	2014/15 Actual
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	587.4	719.8
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	92.5%	85.3%
Proportion of people feeling supported to manage their condition	62%	47%
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+).	505.3	875.6
Injuries due to falls in people aged 65 and over (Local Measure - now being replaced with one on Length of Stay in Hospital)	N/A	N/A

Care home admissions are now being calculated using a new methodology based on what is expected to happen to a person, rather than what actually happened. The latest Q2 data shows a continued drop in admissions, but this is still well above target.

The increase in the use of reablement has affected the number still at home 91 days after discharge. The number still at home in 2015 (139) were more than the total number receiving reablement in 2014 (120). Quarterly data is not available for this measure.

The proportion of people feeling supported to manage their long term condition is based on the GP survey results. The target was ambitious and has not been achieved; but there has been no statistically significant change in either the local or national results for this indicator. Again, quarterly data is not available.

Reducing 'bed blocking' in hospital, where people are medically fit to be discharged but have no placement, is a key priority for all partners in the Medway health and social care economy and a measure of success of Better Care Fund activity. Medway residents being discharged from hospital may need care that would be supported by health agencies, by Medway Council, or support that is organised by families themselves. The average number of people who have a delayed transfer from hospital due to waiting for support or placement by Medway Council remains very low – an average of six per month over quarters one and two. The numbers across the health and social care economy as a whole that are not attributable to the council has increased, though remains at national average rates. The increase is in part due to more accurate reporting by Medway Foundation Trust. The Medway health and social care economy is one of 28 across the country receiving intensive support through the Department of Health (DOH) Emergency Care Improvement Programme (ECIP) so in this context it is proposed that the Health and Well Being Board continue to focus on system wide performance, and council plan monitoring focuses on the council's direct contribution. The measures included in appendix 1 has been recalculated to align with the national methodology now used by DOH to count delayed transfers of care which uses a monthly snapshot count and includes Medway residents in Medway and other local hospitals.

Public Health

6.2.4 Key Project: Social isolation

Following approval of the Medway social isolation strategy by Cabinet an implementation plan has been produced in consultation with partners. An implementation group has been established to oversee delivery of the plan and provide a forum for partnership working to maximise effectiveness.

The following actions have been undertaken:

- An information resource for older people with respect to activities to reduce social isolation in Medway is being developed and a first draft has been produced.
- A social isolation summit will be held on 9 December and the resource will be launched at this event.
- Social isolation chapter of the Joint Strategic Needs Assessment has been completed.
- Partnership working with the Kent Fire and Rescue Service is being developed to support identification and signposting of socially isolated and vulnerable older people to appropriate services.

6.2.5 Key Project: Supporting healthy weight programme

During quarter 2, Medway Council hosted its annual obesity summit, which brought together a wide range of public, private, voluntary and academic partners. The Portfolio Holder for Adult Services welcomed over 25 partner organisations to the event, with the 80 delegates hearing the progress that has been made since the first event in 2014. Successes of the previous year include a healthy eating project within nurseries and pre-schools, Medway's role as a demonstrator site to prevent diabetes, enhancing the existing walk to school initiatives, the hot food takeaway guidance note and the ongoing collaboration between Public Health and Planning. The event also featured updates on projects from wider partners such as Tesco's Farm to Fork Project in Strood, highlighting the importance of external partners role in promoting healthy eating and physical activity to residents. The afternoon was focused on what more can be done, to maintain the progress the partnership has been making. Moving forwards, the network will continue to evolve and is on track to develop a formal framework of action by the end of the year.

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 2 of these are either data only, or data is not expected until after this report is published.

- 7 out of 9 Key Measures of Success were on target
- 3 out of 6 Measures have improved compared with last quarter
- 4 out of 9 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 attend every fly tip to search for evidence and where possible remove it immediately. All fly tips are attended within one working day and in Q2 706 fly tips and bulky items were addressed, with 584 removed on the same day. The total tonnage cleared amounted to 63.66 tonnes. 11 fly tipping, littering and waste related cases were successfully prosecuted at Medway Magistrates Court this quarter with fines and costs totalling £5,526. Included in this total are two dog fouling cases dealing with 5 offences against the same man. Fines and costs in this case totalled £1,071.

7.2.2 Waste Services

Medway Council is committed to increasing recycling and reduce waste going to landfill sites. During Q2 several promotional communications campaigns have been completed to help and encourage residents. Highlights have included:

The team attended a Love Food Hate Waste promotional event in partnership with Asda, Chatham on Friday 21 August. The team also attended the Strood Community Fun Day on Saturday 18 July, where home composting, food waste recycling and kerbside recycling were all promoted.

Food recycling caddy liners have continued to sell well through the libraries and online with 2,546 sales in July and August. This has resulted in an estimated 99 tonnes of food waste being recycled saving £3,790 in diversion from residual disposal costs. This is a 13.5% increase from the same period in 2014. In October the Waste Development team will be organising another weeklong BOGOF (buy one get one free) promotion at libraries, which will be promoted via the Council home web page promotion, digital media and a lunchtime session at Gun Wharf canteen.

The Waste Development team conducted two Recycling Compositional Analysis (recording the weight of individual waste streams from communal recycling bins) at flatted properties. This data is being used to assess how messages are getting through to flats, how much material is non recyclable (contamination) and help the team develop a direct marketing campaign for delivery in Q4 to encourage more, high quality recycling.

7.2.3 Parks and open spaces

The Council maintains parks and open spaces for the enjoyment of all during Q2 the following activity has taken place:

- The Council achieved seven green flags following judging at Great Lines Heritage Park and Gillingham Park for the first time. Broomhill Park, Hillyfields, The Vines, Capstone Farm Country Park and Riverside Country Park all retained.
- Broomhill Park Phase 2 – Funding Agreement approved to support land purchase of the Orchard Site by the Friends of Broomhill Group.
- Contracts awarded for Play Improvements at the Strand, Copperfields, Friston Way and Knights Place – work scheduled to be completed in Quarter 3.

- Contract Tenders prepared for the provision of Outdoor Gyms at Hempstead Recreation Ground and The Strand.
- Outline Masterplan produced for the park improvements at Jacksons' and Victoria Gardens.
- Contract Awarded for park improvements at Gillingham Park – works scheduled to be completed in Quarter 3.
- Schedule of park improvements identified for Friends Consultation in Quarter 3 for The Vines and Borstal Open Space.

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

Medway's current waste strategy runs until 2020. As a unitary authority, there is no longer a requirement to publish a waste strategy. However, over the next 4 years, the contracts that currently deliver Medway's household waste & recycle centre provision and the kerbside refuse and recycling collection service will need to be procured again. Officers are in consultation with the Portfolio Holder for Front Line Services as to how best supplement the existing strategy to help ensure future contracts meet the needs of Medway.

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 4 of these are either data only, or data is not expected until after this report is published

- 6 out of 8 Key Measures of Success were on target
- 5 out of 8 Measures have improved compared with last quarter
- 4 out of 8 Measures have improved compared with average of the previous 4 quarters

8.2 Service Comments

8.2.1 Integrated Transport

For Q2 the average journey time along five routes across Medway was 2.78 mins per mile across the morning peak (8.00 to 8.59), which is below the 4 min per mile target. This is a slight increase on the Q1 figure (2.67) due to increased congestion on the A228 Wainscott Bypass corridor. Traffic flows on this corridor were impacted slightly by the construction and highways work at Chatham Waters and temporary signals for gas main replacement works on the A228, which completed in September. However, the potential impact was greatly minimised due to successful implementation of the traffic management plan for these works.

In working towards this target, the Council have continued to work on the traffic flow on the Medway City Estate, continued focus on Southern Gas Networks for rectification works in Strood and successful management of a number of network incidents, including Operation Stack, flooding in Strood, and an emergency incident in Gillingham with a HGV transporting chemicals striking a building.

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 has increased slightly from 315 in Q1 2015/16 to 321 in Q2. 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.

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. There has been a slight increase of households living in TA from 242 in Q1 2015/16 to 253 households in Q2 2015/16. Despite the increase of households in TA, the number of households with dependants in Bed and Breakfast has reduced from 13 in Q1 2015/16 to 4 households in Q2 2015/16 and no households with dependants were in B&B for more than six weeks during the quarter. This is due to the Council finding alternative methods of temporary accommodation.

In Q1 the housing support service moved from Riverside One to Kingsley House offering improved facilities and environment for both clients and staff.

8.2.3 Employment

The annual jobs fair, held in partnership with Jobcentre plus Chatham took place at Pentagon Shopping Centre on 3 September and saw around 30 employers and over 1,000 jobseekers in attendance on the day with many finding work as a result.

Employ Medway works with local employers to support their recruitment needs. Employ Medway facilitate initial screening of applicants, host employer information sessions for potential applicants, which allows employers to promote their vacancies and review the potential candidates informally before formal interviews, that are also held on the premises.

In Q2 2015/16 Employ Medway achieved 87 job starts into full time work against a contractual (G4S) target of 72. The Council also aims to work with customers to place them back into employment after falling out of their first job; for Q2 Employ Medway achieved 42 customers being returned into employment against a contractual target of 29.

Employ Medway has been working with groups that find it harder to obtain and sustain employment. In Q2 seven ESA (disability benefits) customers who have been out of work and on sickness benefits for many years found employment.

During the school summer holidays, weekly jobs clubs took place to meet the needs of job seekers with childcare responsibilities. This was achieved by setting up an area for children within the centre in order for them to accompany their parents. This enabled the job seeker to meet their benefit requirements and offered a safe and entertaining environment for the children to play. 72 job seekers took part over the six-week holidays.

Employ Medway has worked particularly closely with the new management of the new ASDA at Gillingham Pier to fill the 250 jobs required. The vacancies were advertised nationally however; the management were working closely with Employ Medway to help jobseekers to complete their applications and then to help prepare them for the test, group inductions and interviews.

8.2.4 Libraries

During Q2, Hempstead Community Hub started development and is due to be completed by the end of October 2015. Twydall Community Hub project continues with the Project Programme drafted and Works Contract (subject to Procurement & Cabinet Approval) is scheduled to start in December 2015. The anticipated completion date for this project is July 2016.

The National Annual Summer Reading Challenge took place with over 60 events held for young people and 38 local schools taking part. Libraries delivered the Six Book Challenge in partnership with Medway Adult and Community Learning Service. The Six Book Challenge is aimed at Adults who lack reading confidence and 166 adults took part this year with 89 adults completing the challenge with 37 being new Library members.

An Arts Council Funding application was completed during Q2 for WI-FI to be available at all Libraries. The funding decision is expected in Q3.

8.2.5 Culture and heritage

Medway successfully delivered a number of diverse cultural and leisure events during Q2. Highlights included the River Festival, Will Adams Festival, Capstone Festival and Lazy Sunday Afternoon. All events were well received and achieved 96.3% (132/137) very or fairly satisfied satisfaction rating.

The formal launch of Siege 2015 took place in July. To date, the Siege Project has attracted 54,000 visitors. The event commemorates the 800th anniversary of the Siege of Rochester when King John laid siege to the castle that had been taken over by rebels trying to prevent him returning to London.

The Arts Council England (ACE) has awarded the Council £49,846 towards the 23 Submarines partnership project between the ICON Theatre, Medway Libraries and the Arts Partnership Project. This project focuses on poetry and literature, but also performance and visual arts. The project will include touring exhibitions, poetry trails, workshops for all ages, commissions by local artists, poets and writers, author talks, connecting with local universities and colleges and will culminate with a large-scale, open-air community performance involving participants of all ages. The open-air community performance is planned to take place on Chatham Riverside in front of Chatham Library.

The Eastgate House project has made positive progress following the appointed contractor (FWA) going into Administration in Quarter 1 (June 2015). The project management for the Eastgate House Heritage Lottery Fund (HLF) Project has transferred to Green spaces, Heritage and Libraries Service. A new project management structure has been established and the option of a contract novation to be progressed for approval by Project Board and HLF in October 2015 (Quarter 3).

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

Following completion of the stage 1 road safety audit, Amey has prepared a full response. Initial ecology surveys and ground investigations are being carried out and first steps have been taken to make contact with any affected land owners/tenants in order to gain the required permissions.

The surveys and ground investigations will continue into Q3, assuming the required permissions are received. In addition, a Risk Workshop will be held on 24 November to identify and assess any potential risks that may arise during the course of this project. It is also intended that this project will be discussed at the Member Advisory Project Board meeting on 2 November.

8.2.7 Key Project: Strood Town Centre

During Q2, consultants called 'The Project Centre' have been appointed who are providing part-time project management support and will now start work on the Strood Improvement Framework. Meetings have been held with technical leads/team leaders across the Council who will be affected by the project and work has started on collecting all necessary background information. This will continue during Q3.

The action plan will be ready for consultation in the New Year. This will give an overview of the ideas that could be implemented in Strood. There are a number of key meetings arranged in Q3 including a special meeting of the Strood Regeneration Board and a meeting with the Town Centre Forum, which will inform and help focus the project and enable early pre-consultation engagement.

This project includes work to rebuild Strood Train Station, in partnership with Network Rail and South Eastern trains. Discussions have been ongoing for some time culminating in the signing of a Funding Agreement. Going forward, the Strood Project Team will continue to work closely with Network Rail and South Eastern to ensure that the new station building meets everyone's requirements and that the scheme will incorporate elements to improve access to and from the station, not just contributing to the rebuild of the station itself.

8.2.8 Key Project: Improve access to cycling in Medway

The aim of this project is to promote sustainable travel in Medway, through increasing levels of cycling. This is being done through the creation of new cycling routes and improvements to existing ones, whilst also promoting cycling through the Cycling Action Plan. This project also includes the updating of the existing cycle counters (which count cycle journeys) and the commission of some new counters. These counters will be positioned strategically so it is possible to monitor whether the levels of cycling in Medway have increased as a result of this project.

In Q2 work has been completed on the draft Cycling Action Plan, including circulation to key Members for comment. The draft Cycling Action Plan has now been published on the Medway Council website in order to allow full consultation. The consultation period will end on Friday 30 October. Design work is progressing well on a number of routes, with the first works on starting on 26 October. Work is also underway on producing Project Briefs for a further two routes.

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

The Street Lighting Contractor is currently preparing a report for our consideration that includes future options including products, central management systems and funding/payback. The Council have undertaken a small scheme, using Salix funding, at the Brook Multi Story Car Park (MSCP) to switch over to Light emitting Diode (LED) units and are currently working on an option for Salix Funding on Britton Farm MSCP. The Council are in the initial stages of the procurement process, for the Street Lighting Contract, which will end in July 2017 and will be let as a single contract, with the civil's terms maintenance contract, as one.

8.2.10 Key Project: Promoting Medway as a destination for tourism

The Explore Medway Open top bus operated during the summer holidays which incorporated a new tour to commemorate the 800th anniversary of the Siege of Rochester Castle (25 July to 12 Sept). 2,912 passengers boarded the bus during this period. This is an increase of 56.8% compared to 2014 passengers (1857).

Tourism South East has been appointed to undertake two important pieces of work for Medway: a hotel research study and a coach strategy. Work has commenced on the Hotel Study and will be completed by the end of the year.

There have been 120 nominations received across the 14 categories for the 'Culture Design and Tourism Awards'. The judging panel have completed their adjudication and invitations have been sent out. The awards ceremony will take place during Q3 at Mid-Kent College. Trophies, speakers and ceremony plans have been finalised.

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.

Q2 activity includes:

- Project Architect appointed for External Works Phase.
- M&E Consultant appointed for Internal Works Phase.
- IT Business Case for City Ark replacement commenced.

Programme completion date revised to March 2017 to enable a longer lead in time for environmental conditioning of the building prior to relocation of the Archives.

8.2.12 Key Project: Sporting legacy

During 24-26 September, Medway Park played host to the Wheelchair Rugby League European Championships for the first time. A sell-out crowd watched the final and more than 900 children from 25 Medway schools attended over the three days of competition.

The Festival of Sport 2015 held 63 events in 70 days, attracting 13,988 participants, utilising 205 coaches and supported by 381 volunteers. The festival launched with the Big Ride in May, and highlights included the Medway Golf Open that attracted a record 196 golfers from 24 golf clubs across Kent. Unfortunately, bad weather meant the Medway Mile had to be cancelled at the eleventh hour, although planning for next year's event has already begun.

The national popular running programme of Junior Park Run, was launched at The Strand for 4 – 11yrs old in July with more than 70 participants each week.

8.2.13 Key Project: Rochester Riverside

Rochester Riverside is progressing with its procurement process and has now short listed developers and has completed the ITN (invitation to negotiate) stage and are currently in the ITCN (invitation to continue negotiations) stage which is scheduled to complete at the end of October 2015. We have had the first legal meeting with one of the developers and preparing for site visits to view completed schemes and are preparing documents for the BAFO (Best and Final Offer) stage that should begin in November 2015.

The Multi Storey Car Park is on site and is progressing well. This project has been delayed slightly but will be complete by Spring 2016. The contractor has completed piling and is planning to have the majority of the concrete panels on site by the end of October to begin building the structure.

Rochester Station is still on target to open on the 13 December 2015. Meetings have taken place with Network Rail, South Eastern and Medway Council communication teams to discuss the opening event and the artwork for the station has now been finalised.

8.2.14 Key Project: New Rochester station

The project scope was originally based on a full redesign of the Corporation Street Car Park and significant changes to the road network. When reviewed it was clear that the allocated Local Transport Plan (LTP) budget was not sufficient to deliver the scope and in addition the risks were very high that the works required would have an adverse affect on the Rochester Christmas events calendar.

After reviewing the available funding in the LTP, the decision was taken by RCC Directorate Management Team to reduce the scope so that the project was affordable. This meant reducing the proposed changes to the road network to only essential works.

These were then reprogrammed to those that were essential pre-Christmas events and post-Christmas events to further reduce the risk of congestion on the highway. The project is now on track and work has started to construct the car park. The timescales are to have the car park open and the footway reconstructed by the 4 December 2015 with a plan to carry the remaining carriageway works in January 2016.

Strict project management has been applied to the project to ensure the risks around delivery are lowered and issues are dealt with in a timely fashion. The main risks to the project are now delays to works taking us over the 4 December 2015 as a result of bad weather or delays to the station build by Network Rail.

8.2.15 Key Project: Chatham Town Centre

Work on this project is progressing well, however, there may be slight slippage on the next milestone (detailed design complete – January 2016) as during Q2 work has continued to finalise the Masterplan. The principles of the Masterplan were laid out at the Chatham Regeneration Board meeting and received a positive response from

Members. Site investigations have been undertaken and the results should be received soon. Outline costs for each area of the project have been drawn up, however, these may need to be adjusted following the site investigations.

In Q3 meetings will be held with members to decide on the best way to proceed with the project. Consultation with the Chatham Town Centre Forum and the Public will also be carried out on the viable options. The Master Plan will be finalised and agreement will be reached regarding the priorities for delivery. The procurement process will be used to find a contractor who will deliver the works in 2016/17.

8.2.16 Key Project: New Council Homes for Medway

Following from the 15 completions up to the end of Q1, a further 3 homes have been completed during Q2.

Westerham Close, Twydall - 2 x 1 bed bungalows
Hazlemere Drive, Gillingham - 1 x 5 bedroom house.

One of the bungalows has been built to full wheelchair standard and the 5-bed house is the only one to have been built for social rent in Kent. Initial comments from the Employers Agent are that they are of exceptional quality and he has commended the Council on insisting on a good quality product whilst still achieving value for money. Work has commenced on the site at Christmas St (completion March 2016) and the site for the next large phase in Beatty Avenue (completion March 2017).

Both phases of the programme are due to be completed on budget and to the current project timescales. Phase 1 of the programme has been extended to incorporate the new house at Christmas St.

The possibility of another plot for two further houses is currently being explored.

8.2.17 Key Project: Rochester Airport

The development of Rochester Airport's operational infrastructure remains on hold until the outcome of the Judicial Review, which is scheduled for 18 November 2015.

The wider master plan site for Rochester Airport is included in the North Kent Innovation Zone application for Enterprise Zone status, which also includes sites in Ebbsfleet and the Kent Medical Campus in Maidstone. It is believed the outcome of successful Enterprise Zone applications will be advised in the Chancellor of the Exchequer's Autumn statement.

8.2.18 Key Project: Strood Riverside

At the Strood Regeneration Board Meeting on 14 August, Members requested that officers re-engaged in conversations with Orbit and Moat Housing, the owners of Kingswear Gardens, before moving on with the proposals to take forward Strood Riverside as a stand alone site.

An initial potential model for joint working has been put to Orbit and Moat, which in principle it was agreed was worth further discussion. However, before discussions can progress further, initial viability work has been commissioned to determine whether a viable development would be possible across the two sites and the resulting housing numbers. This will be available in the coming weeks and will inform

further discussions with Orbit and Moat before another Strood Regeneration Board in November.

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

- 1 Key Measure of Success was in target
- 1 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






Q2 2015/16 interim figures from 408 residents show that:

- 66.9% were very or fairly satisfied with the way the Council runs its services






9.2.2 GovMetric






Total number of ratings received in Quarter 2: 9,550






Overall performance

Service				Overall Rating	
Number of respondents	7124	962	1464		
Percentage of respondents	75%	10%	15%	 Good	

Performance by channel

F2F, Service				Overall Rating	
Number of respondents	5350	743	1117		
Percentage of respondents	74%	10%	15%	 Good	

Telephone, Service				Overall Rating	
Number of respondents	1494	140	50		
Percentage of respondents	89%	8%	3%	 Good	

Web, Service				Overall Rating	
Number of respondents	280	79	297		
Percentage of respondents	43%	12%	45%	 Average	

9.3 Complaints

Stage 1 Complaints Quarterly Data 2015/16

Quarter	Complaints received	Complaints responded to	Responded to in time	% responded to in time
Q1	315	342	259	75.73%
Q2	334	320	285	89.06%
Q3	0	0	0	0
Q4	0	0	0	0

Service comments

The overall position for Stage 1 corporate complaints in terms of compliance with the 75% performance target for timeliness continues to be positive. The cumulative position to mid year evidences a compliance rate of 82%, and in August the council achieved 93.6% - another first.

The volumes for Q2 are significantly lower than the same period in 2014-15 [728] but the 2014-15 data is skewed because of the impact of significant volume of complaints received in July 2014 [383 total for July] as a result of a storm on a Castle Concert night.

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	34	31	22	71%
Q3				
Q4				
TOTAL	66	66	41	62%

Response in terms of timeliness has improved on Q2, with volumes and escalation rate to S2 relatively steady – the escalation rate has remained at 10% for both Q1 and Q2.

9 complaints were either upheld or partially upheld at S2 as highlighted below – this equates to 29% of the 31 cases responded to. Customer Relations Team (CRT) will be reviewing individual cases for lessons learned during the remainder of October and liaising with services areas as appropriate to evidence any impact to process change or communications content.

Row Labels	Not Upheld	Partially Upheld	Upheld	Grand Total
Bereavement & Registration Services	1			1
Customer Contact	1			1
Elections and Member Services		1		1
Economic Development & Social Regeneration	1			1
Greenspaces, Heritage & Libraries			1	1
Highways, Maintenance & Parking	4		1	5
Housing Management	1		1	2
Integrated Transport	1	1		2
Planning	5		1	6
Psychology & Inclusion		1		1
Revenues & Benefits	3	1	1	5
Safer Communities	1			1
Strategic Housing	3			3
Waste Services	1			1
Grand Total	22	4	5	31

Referrals to the Local Government Ombudsman (LGO)

20 cases were referred to the LGO in Q2 (an increase of 1 on Q1), broken down as below

Clients Financial Services	1
Greenspaces, Heritage & Libraries	1
Highways, Maintenance & Parking	1
Integrated Transport	1
Older People	1
Planning	4
Psychology & Inclusion	1
Revenues & Benefits	3
Safeguarding	1
Strategic Housing	4
Student Services	2
Grand Total	20

Of these, only 1 has been upheld (to date) in the customer's favour (Client Financial Services). 6 were closed – no further action required, 3 closed after initial enquiries – out of jurisdiction, 1 was not upheld – no maladministration, 2 were deemed premature complaints.

10. Value 2: Giving value for money

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

Q2 has seen the purchase and installation of a new on line payment gateway which will go live for council tax and business rates in December and will then, as part of the later phase of the programme, be extended to other services. We will also go live with the first new on line transaction – parking vouchers – which has been

redesigned from a predominantly face to face manual transaction to online. The focus of the programme so far has been on the underpinning IT infrastructure and customer experience testing of new on line processes. We have now started an organisation wide engagement programme to get staff talking about how a 'digital first' vision could be realised in their services. We are working on an outline business case for the next phases of digital transformation.

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.

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 Members:
- Consider and note the Q2 2015/16 performance against the Key Measures of Success used to monitor progress against the Council Plan 2015/16.

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

Background papers

Council Plan 2015/16

<http://www.medway.gov.uk/thecouncilanddemocracy/thecouncilsplanformedway.aspx>










Appendices:

Appendix 1: Council Plan Monitoring - Q2 2015/16





















Appendix 1









Council Plan Monitoring - Q2 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	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
CSC0001	The percentage of Child Protection Plans ending in the period that lasted two or more years		NA	5.2%	4.6%	3.1%	5.0%				5.0%	12-Oct-2015 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	The percentage of care Leavers who are in suitable accommodation on their 19th, 20th and 21st birthday		NA	NA	83.5%	76.0%	78.0%				78.0%	16-Oct-2015 A number of our care leavers are unfortunately in custody, which has an impact on this performance indicator. Measures to address this include: reviewing individual cases to examine reasons for their incarceration; assessing their accommodation needs prior to release; addressing provision for a care leaver with high needs, including Health needs.
A1	The average number of days between a child entering care and moving in with adoptive family		723	711	678	663	628				628	23-Oct-2015 Performance needs to improve, and whilst this still reflects historic cases pre Family Justice Review, there are considerable efforts to address further improvements: - Court timescales trend continues to improve and a wide range of activity to improve timeliness of court work continues. - Recent success in securing grant for regional adoption project will help further improve timeliness and outcomes.
CA10	The rate of re-referrals to children's social care within 12 months of a previous referral		22.48%	21.12%	17.02%	16.19%	23%				23%	12-Oct-2015 The profile of performance over the first half of the year indicates that the yearly target is likely to be met.
N14	The percentage of Child and Family Assessments completed within 45 days		68.8%	76.8%	87.7%	72.7%	80.0%				70.0%	30-Oct-2015 Performance against this indicator dropped in Q2 and is below target. Returning this PI to its previous level of high performance is most the important objective

Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
											for this area of the service. Assessment data is reviewed at weekly performance meetings with the relevant team managers, and there is a focus on assessments which are at risk of crossing the 45 day threshold.	
N15	The percentage of children whose Initial Child Protection Conference was held within 15 days		58.2%	59.8%	88.4%	96.2%	72.0%				60.0%	12-Oct-2015 Improvements in timeliness continue.
N23	The percentage of children social care substantive posts not filled by permanent social workers		30%	32.53%	42.1%	39.62%	29%				25%	12-Oct-2015. A further 4 NQs and 3 o/seas are planned to be in post prior to 31 March 2016 which will vacancies further to 35% . A programme of rolling adverts , a new dedicated microsite and a national regional recruitment fair in Nov 2015 will hopefully reduce this gap further to 30%.

1.2 We will champion strong leadership and high standards in schools











Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 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%	This is an annual measure and will be reported at year end
NI 101	The percentage of looked after children who achieve five A*-C GCSEs including English and maths		14.3%	.0%	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	25.0%	This is an annual measure and will be reported at year end
DMTEYR5	The percentage of children achieving a good level of development at the early years foundation stage		57.0%	64.4%	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	64.0%	15-Oct-2015 This is an annual measure and will be reported at year end, but provisional results for academic year 2014/15 are 70.7%, which is above last years provisional


Code	Short Name	Success Is
CA13	The percentage of children permanently excluded from school	
EDU3(b)	The percentage of children who were persistently absent from school	
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	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
0.15%	0.23%	0.14%	0.07%	0.06%				0.06%
NA	NA	7.3%	NA	NA	NA	NA	NA	NA
70.6%	75.0%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	76.0%
NA	NA	64.0%	66.7%	63.0%				63.0%

Note
figure of 64.4%.
16-Oct-2015 There were 3 permanent exclusions in primary and 5 permanent exclusion in secondary in Q2. The sharing of exclusion data between teams is part of the LA's Schools Causing Concern procedures. The Inclusion team is the first point of contact to ensure procedures are followed for individual cases and the SCI team to challenge and support the school to strategically address issues. The target of 0.06% is based on the annual national average. To ensure an appropriate quarterly comparison, the percentage for each quarter has been calculated using one quarter of the total cohort of pupils.
16-Oct-2015 Data against this indicator is only available 6 months after the end of the school term and so Q2 data is not yet available. The Attendance Advisory Service (AASSA), supported by the Performance team, will be developing their own half-term survey of schools for this data to allow them to predict the nationally published result. AASSA work with schools and academies to ensure that appropriate thresholds are set.
This is an annual measure and will be reported at year end
14-Oct-2015 This is a new measure for 2015/16. There were 44 primary sector schools out of a total possible 66, with an Ofsted rating of Good or better as at the end of September 2015.

1.3 We will promote and encourage healthy lifestyles for CYP


Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
NI 117	The percentage of 16-18 year olds who are not in education, employment or training (NEET)		6.41%	7.31%	7.78%	NA	6.00%	NA	NA	NA	6.00%	16-Oct-2015 At the time of drafting this report Q2 data is not currently available. 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).
CSC0002	The percentage of care Leavers in employment, education or training on their 19th, 20th and 21st birthday		NA	NA	47.7%	40.4%	45.0%				45.0%	16-Oct-2015 A number of our care leavers are unfortunately in custody which has an impact on this performance indicator. Care leavers currently in custody will be referred to a project to help them prepare for employment, education & training (EET) opportunities upon their release. A high number of young people who are deemed sick/disabled will undertake group work, with support from Health and the Job Centre Plus, to work toward EET opportunities. More focus will also be placed on ensuring plans for EET are considered earlier in a child's life by their social worker.
EY1b	The total number of attendances at Children's Centres by children aged under 5 years		277,857	288,752	72,561	132,762	130,000				280,000	16-Oct-2015 The number of attendances is now stable following a 4 year period of rapid growth. Increasing focus on targeting a higher proportion of resources on vulnerable children and families is likely to lead to a reduction in universal attendances over time. Outcomes for children at age 5 ("school readiness") are at an all time high, and significantly above the national average.
PH14	NEW Excess weight in 4-5 and 10-11 year olds		NA	NA	NA	NA	NA	NA	NA	NA	NA	09-Oct-2015 This indicator will be 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




Code	Short Name	Success Is
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	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	63.2%	90.1%	87.4%	50.0%				50.0%




Note
this indicator. It is therefore not possible to define this indicator at the moment.
08-Oct-2015 Of the 87 young people completing either the MEND, FitFix or Change4Life programme, 76 of them significantly reduced their weight, waist circumference, sedentary time or increased their healthy eating or physical activity levels







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

Code	Short Name	Success Is
ASC07ii	Delayed transfers of care from hospital which are attributable to adult social care	

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
N/A	4	4	6	7				NA










Note
06-Nov-2015 Reducing 'bed blocking' in hospital, where people are medically fit to be discharged but have no placement, is a key priority for all partners in the Medway health and social care economy and a measure of success of Better Care Fund activity. Medway residents being discharged from hospital may need care that would be supported by health agencies, by Medway Council, or support that is organised by families themselves. The average number of people who have a delayed transfer from hospital due to waiting for support or placement by Medway Council remains very low – an average of six per month over quarters one and two. The numbers across the health and social care economy as a whole that are not attributable to the council has increased, though remains at national average rates. The increase is in part due to more accurate reporting by Medway Foundation Trust. The Medway health and

Code	Short Name	Success Is
ASC13	Permanent admissions to residential and nursing care homes, per 100,000 population – 18-64	
ASC14	Permanent admissions to residential and nursing care homes, per 100,000 population – 65+	
ASCOF 2Bii	The percentage of older people offered reablement services on discharge from hospital	






2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	19.55	3.55	1.18	3.5				14
NA	741.94	160.22	150.36	144				576
NA	NA	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	3.3%


Note
social care economy is one of 28 across the country receiving intensive support through the Department of Health (DOH) Emergency Care Improvement Programme (ECIP) so in this context it is proposed that the Health and Well Being Board continue to focus on system wide performance, and council plan monitoring focuses on the council's direct contribution. This measure has been recalculated to align with the national methodology now used by DOH to count delayed transfers of care which uses a monthly snapshot count and includes Medway residents in Medway and other local hospitals.
16-Oct-2015 In Q2 there were 2 admissions. This is 1.18 admissions per 100,000. However due to retrospective systems updates it is expected that additional admissions will occur leading to a revision of this figure. The target has been set in line with the recently published national average.
16-Oct-2015 in Q2 there were 61 admissions which is 150.36 per 100,000 population. This is expected to increase as admissions are updated retrospectively. The target was established as part of the Better Care Fund Programme.
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	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
ASC18	The percentage of clients accessing services through self directed support		NA	NA	80.6%	88.8%	81%				81%	09-Oct-2015 The target for quarter 2 has been exceeded with 88.8% of clients accessing their service via a direct payment or personal budget. Reviews since June are all Care Act compliant which should result in a continuing increase in personalisation.
ASC19	The percentage of clients accessing services through a direct payment		NA	NA	24.7%	25.4%	25%				25%	26-Oct-2015 The target for quarter 2 has been reached with 25.4% of clients receiving a direct payment. Overall numbers remain broadly static, but a fresh approach to reviewing existing cases is being introduced to promote independence and the use of direct payments in line with Care Act requirements and to reduce care package sizes and costs.
ASCOF 1B	The percentage of service users who report they have control over their daily life		NA	NA	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	76.7%	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	Q1 2015/16	Q2 2015/16			Q2 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	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%	6.3%	14.4%	15.0%				30.0%	12-Oct-2015 511 carers assessments have been completed so far this year, which relates to an average of 85 per month. A further 22 assessments would have needed



Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
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	to be completed to have met the target for the end of Q2. 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	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
ASC SVA 01	Number of SVA alerts	N/A	NA	244	217	362	NA		NA	NA	09-Oct-2015 There have been 362 safeguarding alerts raised so far this year, an average of 60 per month.
ASC04	The proportion of people who use services who say that those services have made them feel safe and secure		86.95	84.17	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	65.00	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	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
PH10	Percentage of people completing an adult weight management service who have reduced their		NA	76.4%	76.8%	76.7%	70.0%				70.0%	29-Oct-2015 The good level of performance has been sustained. 108 clients attended a new assessment for Tipping the Balance adult weight management programme in

Code	Short Name	Success Is
	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	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
868	665	131	131 Q1	63 Q1				588
NA	7,583	1,399	3,176	3,250				6,500



Note
<p>quarter 2. Of the 271 exercise referral assessments that took place, 137 (50.6%) completed the 12 week programme. Of all completers for both programmes, 76.7% of them achieved a reduction in their cardiovascular risk(i.e. significant reduction in blood pressure, cholesterol, weight, waist circumference or increase in basic physical activity)</p>
<p>29-Oct-2015 Q2 data not yet available. In Q1 131 per 100,000 population quit, higher than the target of 63 per 100,000, Medway has seen a decline in the numbers setting a quit date and successful quitters, as has England. However, Medway has consistently achieved rates higher than the England average. Declining quit attempts may be due to factors such as the increased numbers of people using electronic cigarettes (E-cigs), lack of national advertising and access to illicit tobacco. The service is now able to provide behavioural support to those that are using E-cigs. Success rates remain stable at around 47% of those who set a quit date successfully quitting in Medway. The Stop Smoking Team has launched a High Street shop to raise awareness and to provide services in a town centre location.</p>
<p>08-Oct-2015 The health check programme is slightly behind target for the half year point, due to a vacancy which has now been filled. It is not anticipated that this will affect the year end 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</p>







Code	Short Name	Success Is

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target

Note
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
HP25	% of Street Lamps that are working	
NI 195a NEW	Improved street and environmental cleanliness: Litter	

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
99.40%	99.60%	99.57%	99.63%	99.00%				99.00%
97.25%	97.42%	96.67%	97.00%	96.00%				96.00%

Note
12-Oct-2015 Performance above target range of 99% to 99.5%
All highway lights in Medway are proactively checked during the night for faults every two weeks in the winter and every three weeks in the summer. Medway staff monitor the "lights on" performance of the contractor, at night, in random areas every month and this is referenced against the target level of 99% to 99.5%. Any changes in level of performance can be quickly identified and addressed. Planned replacement of lamps before the end of their design life, reduces the number of lamps that fail. This work is monitored through regular meetings with the contractor to ensure compliance with the programme. Faults are attended within five days and the majority of the faults can be repaired on the first visit. The repair performance is monitored through regular meetings with the contractor.
06-Oct-2015 The contract monitoring team carry out regular street cleansing inspections across Medway to ensure the contractor is meeting their contractual obligations.
During Q2, 97% of locations were at a grade



Code	Short Name	Success Is

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target

Note
B (predominantly free of litter and refuse except for some small items) or above, providing a positive result that is within target.


3.2 We will support victims of domestic abuse




Code	Short Name	Success Is
DA6	Number of high risk clients referred for IDVA support	N/A
DA7	Percentage of high risk clients where risk is reduced as a result of IDVA intervention	N/A

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
295	496	129	NA	NA		NA	NA	NA
67.8%	91.4%	84.2%	NA	NA		NA	NA	NA



Note
09-Oct-2015 Q2 data not yet available. Q1 saw 129 referrals to IDVA. 100% of all MARAC cases have had an offer of support in Medway district. The Medway IDVAs have an exceptional engagement rate of 91% despite increasing referral volumes. They match or exceed SafeLives (formerly CAADA) benchmarks in 10 out of 10 outcomes areas.
09-Oct-2015 Q2 data not yet available - reduction of risk in Q1 was 84.2%. The SaferLives benchmark, for significant and moderate reduction in risk is 74% and performance has exceeded this.





3.3 We will increase recycling and reduce waste to landfill sites

Code	Short Name	Success Is
NI 192	Percentage of household waste sent for reuse, recycling and composting	

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
41.20%	46.10%	48.20%	44.74%	44.00%				44.00%








Note
20-Oct-2015
During May this year the HWRC contractor,

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





2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
93.50%	96.00%	NA	96.00%	91.00%		NA		91.00%
87.25%	85.00%	NA	89.00%	85.00%		NA		85.00%


Note
<p>FCC environment, lost the recycling market for mixed hard plastics due to the fall in oil prices. This has meant that manufacturing of plastic became cheaper using virgin materials and hence no market for recycled material. This has had a considerable impact on the recycling rate with some 600 tonnes of hard plastics now being sent to landfill.</p> <p>Waste Services is working with FCC to find alternative markets for this material quickly as possible.</p> <p>The dry summer this year has led to a poor growing season. This has seen a significant drop of 965 tonnes of organic waste (when compared to the same period last year).</p> <p>Despite these drops we are confident we will hit the target recycling rate of 44% by the end of the year.</p>
<p>15-Oct-2015 Satisfaction levels have remained consistently high and above target during the first two quarters of 15/16. This reflects the popularity of our reliable and simple weekly collection service. Satisfaction has improved on the Q2 performance in 2014/15 (93.8%) and remained constant to Q4 2014/15 (96%).</p>
<p>15-Oct-2015 Satisfaction with the recycling service remains consistently high with Q2 showing an increase over the same period last year (2013/14 Q2 87.8%). This demonstrates the popularity of our increased collection frequencies from fortnightly to weekly for recycling, food and garden waste. The improvements continue to be supported by a communications and information campaigns.</p>




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

Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
GH4	Citizen participation hours - Greenspaces		17724	14080	4810	4088	3000				12000	21-Oct-2015 Volunteer hours for Qtr 2 are 4,088 against an annual target of 12,000 and show an increase of 739 hours compared to Quarter 2 Performance from 2014-15. Year to date performance is 8,818 that equates to 73.4% of the annual target. Medway Council continues to work proactively with Community Groups, Local Schools and Colleges to encourage volunteering. During Q2 work has included litter picking, habitat management and general maintenance to enhance residents local green space.
GH6	Satisfaction with parks and open spaces (tracker)		83.00%	84.00%	NA	80.00%	85.00%		NA		85.00%	15-Oct-2015 This Tracker Survey result shows a 4% reduction against the equivalent reporting period from 2013-2014 and is below target by 5%. Whilst this is below target it still represents a strong satisfaction score reflecting the ongoing targeted investment into the Greenspaces Estate and external accreditation secured via Green Flag

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



Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16			Q2 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		NA	6.1%	5.9%	5.9% Q1	5.5% Q1		Q1			8.2%	29-Oct-2015 Q2 data not yet available - Q1 saw a further drop in performance compared to Q4. A performance improvement plan (PIP) has been put in place which requires the service to achieve the following trajectory for opiate clients: Q2

Code	Short Name	Success Is
	percentage of the total number of opiate users in treatment	
PH12	The percentage of alcohol users that were in treatment in the last 12 months who successfully complete treatment.	

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	45.1%	32.6%	32.6% Q1	38% Q1				35.0%


Note
6%, Q3 7.2%, Q4 8.2%. This has been signed off nationally by Turning Point. Performance management meetings are now held monthly to review progress against PIP. Public Health England are actively supporting the council to drive improvement.
29-Oct-2015 Q2 data not yet available - Q1 saw a further drop in performance compared to Q4. After the Q4 results a performance improvement plan was put in place which requires the service to achieve the following trajectory: Q1 38%, Q2 39%, Q3 39.5% Q4 40%. Performance management have increased to monthly reviews to assess progress against PIP and PHE also attend these reviews. The service is required to increase the number of non-opiate clients in treatment by 20% by making services more accessible outside of the main hubs.




4.1 We will secure a reliable and efficient local transport network

Code	Short Name	Success Is
HP26 New	Satisfaction with road maintenance (Annual NHT Survey)	
HP27 New	Satisfaction with Pavement maintenance (Annual NHT Survey)	

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
51.20%	52.60%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	50.00%
50.10%	52.73%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	51.00%


Note
07-Oct-2015 This indicator is monitored through the annual National Highways and Transport survey. Information will be available in Q3 2015/16.
07-Oct-2015 This indicator is monitored through the annual National Highways and Transport survey. Information will be available in Q3 2015/16.

Code	Short Name	Success Is
NI 167 New	Average journey time along 5 routes across Medway	

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	2.95	2.67	2.78	4.00				4.00



Note
<p>12-Oct-2015 Qtr.2 journey time across the five key traffic corridors is 2.78 mins per mile (8am to 9am peak). This is below the target of 4min per mile, but is a slight on the Qtr.1 figure due to increased congestion on the A228 Wainscott Bypass corridor. Traffic flows on this corridor were impacted slightly by the construction and highways work at Chatham Waters and temporary signals for gas main replacement works on the A228, which completed in September. However, the potential impact was greatly minimised due to successful implementation of the traffic management plan for these works. Officers will closely monitor traffic flows during Qtr.3. Officers have worked on the following areas during Qtr.2:</p> <ul style="list-style-type: none"> - Improvement works to traffic flows on Medway City Estate - Continued focus on Southern Gas Networks for rectification works in Strood - Successful management of a number of network incidents, including Operation Stack, flooding in Strood, and an emergency incident in Gillingham with a HGV transporting chemicals striking a building.




4.2 Support the provision of new homes and improve existing housing

Code	Short Name	Success Is
NI 154	Net additional homes provided	

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
579	NA	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	1000



Note
08-Oct-2015 The 2014/15 data will be published December 2015.







Code	Short Name	Success Is
NI 155	Number of affordable homes delivered	
NI 156	Number of households living in temporary accommodation	

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
166	187	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	204
148	260	242	253	230				230

Note
This indicator will be reported annually in Q4 2015/16.
12-Oct-2015 Following a period of increasing homeless applications and an increasing number of placements into temporary accommodation, we have seen the level of households within temporary accommodation level off in the current financial year. Although the level at the end of Q2, is slightly up against the previous quarter overall the trend has been between 240 and 260. Similarly the overall number of homeless applications has also levelled off, this has been for a number of reasons including the effective targeting of resources and an increase in cases where we have been able to prevent homelessness.

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

Code	Short Name	Success Is
LRCC4a	Number of jobs created and safeguarded (cumulative)	
ECD48c NEW	Number of customers achieving employment that has lasted 13 weeks or more	

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
665	476	82	390	200				400
294	222	47	47	43				NA



Note
16-Oct-2015 Provisional figure, still awaiting response to request for jobs created by University Technical College. Figure includes 250 Full Time Equivalent jobs at the new Asda at Chatham Waters which opened in September.
12-Oct-2015 An excellent quarter with all targets met and exceeded. This is a great achievement as referral numbers are at there lowest since the Work Programme began. With less new customers on







Code	Short Name	Success Is

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target



Note
programme, additional work to move those furthest from the labour market into work was necessary and proved successful. Included in these outcomes are customers with disabilities and many who have been out of work for a period of years. Employ Medway has exceeded all targets for the quarter for customers in receipt of ESA (Employment Support Allowance).







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

Code	Short Name	Success Is
L7	Leisure - Level of user satisfaction (% satisfied)	
LRCC1	Number of visitors to tourist attractions in Medway (cumulative)	

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
88.05%	88.40%	87.50%	93.33%	85.00%				85.00%
697472	748045	222043	482509	350000				700000


Note
01-Oct-2015 Results are taken from direct user surveys carried out at the following sports centres as part of our survey schedule: Deangate & The Strand. The overall rating is still above target at 93% (98/105). The Strand results have seen a significant increase following all of the recent improvement works at the site: including new train carriages, a new footgolf facility, and a completely refurbished entrance to the swimming pool.
16-Oct-2015 Q2 2015 is on a par with Q2 2014. Due to major works at the Historic Dockyard Chatham this has seen a slight reduction in visitors, however this has been counter balanced with a successful summer season for Rochester attractions such as Rochester Castle and the Guildhall museum (Q2 2015 figure does contain estimates for the Royal Engineers Museum for July,




Code	Short Name	Success Is
F4 (direct user)	User satisfaction with events	
LIB4 New	Satisfaction with libraries (Govmetric Data)	

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
95.00%	97.36%	94.10%	96.30%	85.00%				85.00%
84.46%	NA	84.53%	81.90%	83.00%				83.00%

Note
August and Sept).
12-Oct-2015 In Q2 the River Festival, Will Adams Festival, Capstone Festival and Lazy Sunday Afternoon were held in Medway. Direct user surveys were conducted at the events and performance for Q2 was 96.3% (132/137) answering very or fairly satisfied) against a target of 85%.
16-Oct-2015 The Satisfaction figure of 81.9% is very slightly below target, but this still represents a high level of support for the Community Hubs which is where the 4 face to face screens are located. Never complacent the service will investigate why the rate has dropped. When reasons are identified an action plan will be put in place.

5.1 Putting the customer at the centre of everything we do

Code	Short Name	Success Is
MCV1	How satisfied are residents with the way Medway Council runs its services	

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	61.20	62.10	66.90	65.00				65

Note
27-Oct-2015 Due to delays in the distribution of the Citizens' Panel data for this quarter only an interim figures from 408 residents is available. This shows that 66.9% of residents are very or fairly satisfied with Council services. This figure will be updated when the final survey returns have been received.