

**CABINET**  
**8 MARCH 2016**

**COUNCIL PLAN 2015/2016 QUARTER 3**  
**PERFORMANCE MONITORING REPORT**

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**Summary**

Medway's four priorities are set out in the Council Plan 2015/2016. This report summarises how we have performed in Quarter 3 2015/2016 against these priorities using 58 Key Measures of Success and 26 Key Projects.

**Performance highlights**

- 69.8% Key Measures of Success were on target
- 62.3% 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 Q3 2015/16 as set out in The Council Plan 2015/16. It will also be presented to:

Children and Young People Overview & Scrutiny	3 March
Regeneration, Community and Culture Overview & Scrutiny	29 March
Health and Adult Social Care Overview & Scrutiny	17 March
Business Support Overview & Scrutiny	14 April

**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

#### Key Measures of Success - Summary

3.1 There are 58 Key Measures of Success in total for 2015/16, however we are reporting on 43 as 4 of these are data only, and 11 have data which is not expected until after this report is published.

- 69.8% (30 out of 43) were on target.
- 7% (3 out of 43) were just below target
- 23.2% (10 out of 43) were significantly below target

### 4. Performance against key priorities and values

4.1 This section sets out the performance summary against the Council's four priorities and two values:

Medway's Priorities

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

**Key Priority 2:** Adults maintain their independence and live healthy lives

**Key Priority 3:** Everyone benefiting from regeneration

**Key Priority 4:** Safe, clean and green Medway

Medway's Values

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

**Value 2:** Giving value for money

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

- 9 out of 16 Key Measures of Success were on target
- 7 out of 16 Measures have improved compared with last quarter
- 12 out of 16 Measures have improved compared with average of the previous 4 quarters

#### 5.2 Service Comments

##### 5.2.1 Key Project: Implement the school improvement strategy

The clear and focused drive from the Local Authority to drive up standards of attainment in all schools continues, within the limited resource available and in conjunction with Academies. We have delivered training to address our key priority of improving outcomes in the primary sector focussing on assessment and sharing effective teaching and learning strategies to improve the quality of teaching and

learning. The “Securing Outcomes” training programme has a strap line, “85%, no excuses, no distractions, not alone” and aims to improve pupil outcomes in phonics, for year 2 and year 6 pupils so that all children and young people can achieve their potential and the gaps between the least advantaged and their peers are narrowed. There has been good attendance by schools so far and the sessions have generally been well received.

The initiative to deploy reading volunteers in schools (Beanstalk) was officially launched in the autumn and over 90 trained volunteers are now supporting pupils to develop their confidence and fluency and improve reading and comprehension skills.

A key priority is to improve leadership and governance, and recruit and retain outstanding teachers. We continue to offer a training programme to support NQTs, middle leaders, deputy headteachers and to support newly appointed headteachers. The focus is on sharing effective practice and ensuring quality input and visits to outstanding schools. We work in partnership with local and national organisations including Teaching Schools. As part of this work, we have commissioned support from outstanding leaders (National Leaders in Education) in London to work specifically with some of our schools.

The School Challenge and Improvement team continue to provide consultancy, advice and support to maintained schools in line with the 2015-16 partnership ratings 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.

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. There has been an increase in the number of schools achieving a good or better Ofsted judgement and 70.8% of primary schools and 88% of secondary schools (as at the end of quarter 3) are judged as good or better.

Validated data from Key Stage 1 phonics and SATs results show that rates of progress and improvements in Key Stage 1 continue to be better than the national figures. KS2 continues to perform well below national average with Medway ranked 150 out of 152 Local Authorities. Validated KS2 data confirms that just 28 schools with primary results (total 59 of which 19 are academies) met or exceeded the national average for reading, writing and maths (22 of these were LA maintained schools). We are actively working with the Regional Schools Commissioner to address standards across our Academy schools.

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

### **5.2.2 Key Project: Edge of care response**

The ‘edge of care’ crisis response service has been set up to try and divert children from coming into the care system. The service is currently working with 20 young people. A performance framework to monitor the impact of the team is being put in place and will have reducing overall LAC numbers and costs as its primary objective.

### 5.2.3 **Key Project: Early Help**

There has been much work in developing our Early Help systems and engaging partners in the development of our CAF (Common Assessment Framework). There are now four CAF co-ordinators in post who will support the development of strengthened area work.

This is intended to lead to a higher number of CAFs next year and stronger engagement across our partnership in the delivery of CAFs to improve outcomes for children.

### 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.

## **Public Health**

### 5.2.5 **Key Project: Healthy Child Programme**

A preferred model for integration of services was agreed by Joint Commissioning Management Group (JCMG) and Extended Management Team (EMT) in July 2015. Work is progressing to determine which sets of services would most logically fit together with the aim of commissioning integrated services. Responsibility for the Healthy Child Programme 0-5 years transferred to the Council on October 1st 2015.

A Healthy Child Partnership whose aim is to bring professionals and commissioners together to become a steering group for future commissioning, workforce development and service integration meets regularly.

A workforce planning tool has been commissioned from Benson-Wintere and work will begin shortly with providers. A healthy child programme needs assessment is currently being scoped and is planned for completion during Q1 2016/17

## **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 6 of these are either data only or data is not expected until after this report is published.

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

### **6.2 Service Comments**

#### **Adult Social Care**

#### **6.2.1 Key projects: Better Care Fund programme incorporating Care Act Implementation**

These two strands are now integrated, with a strong focus on reviewing care pathways to ensure continuing improvements in all the key indicators for Adult Social Care.

Levels of personalisation continue to improve, and at the end of December were well above target. All new services in the community are self-directed and provided in the form of a personal budget which recipients can decide how they want to spend to best meet their needs. The increase in the proportion getting a direct payment reflects a reduction in the number of residents receiving long term community-based services as well as and an increase in the number of direct payments. This is due to the prioritisation of direct payments and use of reablement and ongoing low level support such as technology enabled care services and equipment.

A total of 816 carer assessments have been completed so far this year, nearly 91 per month on average. This represents a significant improvement in care management work in the last three months. It is planned to undertake co-production work with the Carer Partnership Board to develop improved Carer services that can be offered following an assessment.

Latest nationally published data for Delayed Transfers of Care for November shows a slight drop in delayed clients overall, but levels are still very high compared to previous years. December data is published mid-February and the quarterly performance will be updated at that point. The Emergency Care Intervention Programme is working with Medway Foundation Trust to develop improvements in the care pathway. Although few delays relate to adult social care, these clients can be delayed for a considerable period of time and a number of Medway residents who are patients in other NHS facilities such as Kent and Medway Partnership Trust and Medway Community Health are experiencing unacceptable delays.

Care home admissions are still high. In the first nine months of the year so far there have been 193 admissions of older adults and 19 admissions of younger adults, with an expectation that this will increase as services are recorded

retrospectively – this has happened in both of the previous quarters. Monitoring of all new care home services at a team level has been established to help improve performance.

### **6.2.2 Key Project: Making safeguarding personal**

The Care Act 2014 placed the safeguarding of vulnerable adults on a statutory footing and Medway Council continues to strengthen its activity in this area in response to these new duties and responsibilities. The Kent and Medway Safeguarding Adult Board Annual Report 2014/15 has been published – see [http://www.kent.gov.uk/\\_data/assets/pdf\\_file/0009/14040/Vulnerable-Adults-Annual-Report.pdf](http://www.kent.gov.uk/_data/assets/pdf_file/0009/14040/Vulnerable-Adults-Annual-Report.pdf). This sets out the activity carried out in partnership with Kent to improve safeguarding, including the implementation of Making Safeguarding Personal through a range of training opportunities.

The Principal Officer for Safeguarding Adults has been working closely with frontline staff to ensure improved recording and reporting of safeguarding incidents. Ongoing work with Medway Foundation Trust and other healthcare partners has led to an increased number of alerts in the last quarter, although the majority of these do not lead to a full safeguarding enquiry.

In the first nine months of 2015/16 there were 639 alerts (now known as concerns) recorded, more than the 604 recorded for the whole of 2014/15. So far this has led to 169 enquiries (or referrals), projected to be less than the 244 enquiries begun in 2014/15. There have been no serious case reviews in any of the last four years of formal reporting.

### **Public Health**

### **6.2.3 Key Project: Social isolation**

Progress on the implementation plan for 15/16 continues with the following specific outcomes achieved in Q3:

- The information resource “Staying Connected” for older people with respect to activities to reduce social isolation in Medway was finalised and launched on 8th December. The link to this was published as part of the winter campaign in the December edition of Medway Matters. Preliminary feedback has been very positive.
- A Medway Tackling Social Isolation Summit was held on 8 December. It included presentations, a marketplace and workshops to inform the 2015/16 social isolation strategy implementation plan. It was attended by 112 stakeholders from a wide range of statutory and voluntary organisations. 41/42 evaluations received to date have scored the overall event as good or excellent with 17 rating it as excellent.
- New A Better Medway module developed on reducing social isolation which has been well received.
- Articles written for MHS homes newsletter and Medway Matters.

### **6.2.4 Key Project: Supporting healthy weight programme**

The work of Medway Healthy Weight Network is ongoing, following the well-attended Obesity Summit in July. Since the event collaboration between partners continues to take place including launch of the Diabetes Prevention Programme

and Eat Better Start Better nursery and pre-school project. In order to capture and build on this multi-agency working, the Public Health team are developing a strategic approach to the work of the council and key partners in tackling obesity. This strategic approach includes tools which identify local stakeholder priorities, identify evidence base for best practice and a directory of existing services and interventions. The information generated by these tools, will help identify priority actions for the council and help inform future commissioning decisions.

The Government strategy on childhood obesity in England, outlining how they will tackle this important public health agenda nationally, has been much talked about since last summer. There was talk of a launch before, Christmas, then early in the New Year, then in February. It has still not appeared. The Public Health team will review the content of this strategy and set out how Medway Council will respond to any calls for local action. Coordination of the Healthy Weight network will be an integral part of this response, as it is highly likely the strategy will reinforce the need for a multi-partner, multi-dimensional action plan to reduce the trends of obesity in children and adults.

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

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

### **7.2 Service Comments**

#### **7.2.1 Street Scene Enforcement Team**

To ensure environmental crimes in the public realm are detected and enforced. The Street Scene Enforcement Team attends every fly tip to search for evidence and where possible remove it immediately. All fly tips are attended within one working day and in Q3 556 fly tips were addressed, with 444 removed on the same day (80%). The teams also removed household waste in 415 cases where there was no fly tipping involved. For instance, bulky items or refuse out early where it was deemed to be in the public interest to remove it off the street as soon as possible.

The total tonnage cleared amounted to 49.5 tonnes. 7 fly tipping, littering and waste related cases were successfully prosecuted at Medway Magistrates Court this quarter with fines and costs totalling £12,312.

#### **7.2.2 Waste Services**

The Christmas week was a challenging time due to the number of operational days lost as a result of the way the bank holidays fell. Other Councils were faced with similar difficulties with most changing their collection schedules over a two to three week period. Medway teams completed the Christmas collections for all

three weekly services in one week. Collections returned to their normal schedules on Monday 4 January. Crews had collected an additional 300 tonnes of rubbish, compared to the equivalent period in 2014.

The team advertised the Christmas schedule in Medway Matters, the Council website, Twitter, Facebook and the Big Screen in Chatham. Customer Contact phone lines set out the details and 222 posters were displayed in libraries, community hubs, children's centres, local shops, pubs and pharmacies.

Medway Council is committed to increasing recycling and reduce waste going to landfill sites. During Q3 several promotional communications campaigns have been planned or completed to help and encourage residents, highlights have included:

**Food recycling caddy liners** - have continued to sell well through the libraries and online with 2,635 sales in October and November. The BOGOF offer in October and November saw an additional 1,486 rolls given away for free. This could result in an estimated 206 tonnes of food waste being recycled saving £8,135 in disposal costs, a 270% increase from the same period in 2014.

**Flats recycling** - the Waste Development team completed their joint site visits with Veolia and concluded that flats will continue to receive a co-mingled recycling service. A focused flat recycling communication plan has been drafted to raise awareness with residents.

To improve the perception of street cleanliness the Waste Services team are working with colleagues across the council to deliver a week of "Clean for the Queen" activities (Mon 29 Feb – Sun 6 March 2016). The National campaign is scheduled for the weekend Fri 4 – Sun 6 March 2016. Plans include:

- The Community Wardens are the public face of the clean ups and they will arrange a minimum of 22 community clean ups (1 per ward)
- Waste Services will co-ordinate equipment loan, collection of waste and recycling, record statistics and champion the events
- Public Health will highlight the link between litter and wellbeing, particularly the impact of smokers' litter on normalising smoking. We are planning to separately collect smokers' litter and encapsulate it into a display for the Stop Smoking Service Shop in Chatham
- Veolia will collect the waste and recycling from pre-arranged points
- Communications will promote the events via the Council website, posters, Facebook and Twitter.

The goal is to engage at least 200 individuals, volunteer groups, businesses and schools to participate.

### 7.2.3 Parks and open spaces

The Council maintains parks and open spaces for the enjoyment of all. During Q3 the following activity has taken place:

- Play Improvements at Copperfields, Friston Way and Knights Place works have been completed. The contract has been awarded for the Strand and works are scheduled for completion in Q4.



- The contract has been awarded for the provision of outdoor gyms at Hempstead Recreation Ground and The Strand with works scheduled to be completed in Q4.
- Park improvements to Gillingham Park commenced with play area improvements completed in Q3 and landscaping works scheduled to be completed in Q4.

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

Medway's current waste strategy runs until 2020. As a unitary, Medway has no obligation to publish a Waste Strategy but will need to decide upon its preferred collection arrangements in readiness for new contracts to be awarded in 2019.

### 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 1 of these is not expected until after this report is published.

- 9 out of 11 Key Measures of Success were on target
- 5 out of 11 Measures have improved compared with last quarter
- 6 out of 11 Measures have improved compared with average of the previous 4 quarters

#### 8.2 Service Comments

##### 8.2.1 Integrated Transport

For Q3 the Council has been delivering the actions within the road safety plan. 1,740 pupils across 9 primary schools in Medway received road safety education sessions during Q3. 16 Medway schools, comprising a total of 2,110 students received 'Licence to Kill? road safety theatre in education between October - November 2015; a 29.8% increase in the number of Medway school students receiving L2K compared to last year.

Medway has a total of 711 children in Medway participating in the Walking Bus initiative, with further schemes proposed during Q4. An additional 117 classes in Medway have signed up to the Walk on Wednesday 'WOW' and Active Bug initiatives in 2015/16, with approximately 3,500 children from Medway taking part. This is a 19.4% increase in the number of classes participating in Medway compared to the previous academic year.

In October 2015 it was International Walk to School Month; 17 schools and academies in Medway participated in the 'Hedgehog Hike' and 'Social Network' challenges. Burnt Oak Primary in Gillingham won the Hedgehog Hike Challenge, with 84.7% of pupils walking and Greenacre Academy in Walderslade won the Social Network Challenge, with 88.6% of students taking part.

The Council continued to work on the traffic flow in Medway including consideration of a street works permitting scheme. A parking strategy will be developed and a review of on street parking will be undertaken. This work will be completed in 17/18.

The Council continues to participate in the consultation on the 'Lower Thames Crossing'. The Department of Transport and Highways England Public Consultation started in January 2016 and a report outlining the likely impact on the strategic road network and recommending the response from Medway Council to the consultation is set out elsewhere on this Cabinet agenda.

### **8.2.2 Homelessness**

This service is now primarily located at Kingsley House in Gillingham in improved surroundings with increased and improved facilities for our customers. The Council continues to work with a range of organisations and services to help prevent households from becoming homeless. In most cases where households approach the Council for assistance the service is able to assist them to either maintain their existing or identify alternative accommodation.

It is not always possible to prevent households from becoming homeless. Despite more households seeking assistance, the service has been more successful in preventing households from becoming homeless. This is demonstrated by a reduction in the number of households who were either actually homeless or at risk of homelessness within 28 days. For the 2015/16 financial year to the end of December this was 873 compared to 1076 for the same period last year and represents a reduction of 18%. Due to these successful prevention initiatives, of those who did make an application, the number that the Council accepted a full homeless duty fell by 16% compared to a rise of 3% across Kent and 3% across the South East.

The number of households accommodated in temporary accommodation has reduced over the financial year by 2% from 260 to 255 at the end of December 2015. This compares to a 9% increase across the South East and a 3% increase across Kent. Of those in temporary accommodation, the number in B&B type accommodation has reduced by 89% to just 2 households at the end of Q3 2015/16, compared to 19 at Q3 2014/15.

### **8.2.3 Employment**

In Q3 2015/16 Employ Medway achieved 28 job starts into full time work against a contractual (G4S) target of 36. This is a significant achievement as referral numbers are at their lowest since the Work Programme began.

The Council also aims to work with customers to place them back into employment after falling out of their first job; for Q3 Employ Medway achieved 40 customers being returned into employment against a contractual target of 27.

From May 2013 to end of December 2015 Employ Medway has supported 779 unemployed people into work, which has resulted in 9,439 months' reduction in benefit payments (housing, council tax and Department of Work and Pensions benefits).

Employ Medway has been working with groups that find it harder to obtain and sustain employment; in Q3 4 ESA (disability benefits) customers who have been out of work and on sickness benefits for many years found employment. This is against the Q3 target of 2.

From the 1 April to 31 December 2015 Medway Council has worked with local business to create 353 jobs and has protected 70 against a target of 300. This is a substantial accomplishment for the Council and currently does not include figures from Locate in Kent that will be available after 31 March 2016.

#### **8.2.4 Libraries**

During Q3 Hempstead Community Hub was completed and was formally opened on 19 November with a Book Author Event (Ian Whybrow and Sophia Bennett) involving Hempstead Infants & Juniors. Twydall Community Hub works contract was awarded and works are scheduled to commence on 11 January with a completion date in July 2016. During the Construction Phase the current Library will be closed with a temporary pop-up Library being provided in an adjacent vacant unit.

The Arts Council Funding application was successful during Q3 providing £72,012 for the rollout of Wi-Fi to all 16 Libraries; this was the 7th highest Award out of 69 Local Authority Applications.

Negotiations commenced in Q3 for the co-location of a Post Office into Luton Library as part of the wider Community Hub Programme.

#### **8.2.5 Culture and heritage**

Medway successfully delivered Bonfire Night, Dickensian Christmas and the Christmas Market during Q3. All events were well received and achieved 92% (385/416) very or fairly satisfied satisfaction rating.

A Guildhall Museum Feasibility Study is being produced and will set out the long-term development options for the Museum:

- Increasing the use of the Museum's building, collections and services
- Encouraging more people to become involved in Museums and activities
- Ensuring the long-term preservation of the collections
- Improving the financial and environmental sustainability of the Museum Service.

Following a competitive tender exercise in Q2 Consultants have been appointed (Arts Architecture) and a menu of outline design options (internal and external) is being drafted for stakeholder consultation in Q4 (January 2016). The Feasibility Study will be completed by the end of March 2016 and once approved will then form the basis of a Stage 1 Heritage Lottery Fund Application in 2016/17.

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 progressed for HLF Approval in January 2016. A grant increase application will be submitted in Q4.

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

A289 Four Elms Hill - Topographical (surface features i.e. kerb height, signs, lines etc) surveys have been completed in Q3 and work has started on the ground investigations required. Assuming negotiations concerning access to land progress well the ground investigations will be completed in Q4.

Work has started on preparing the planning application that needs to be submitted for this scheme.

During Q4 all surveys will be completed with the results feeding into the preliminary scheme design along with the results from the topographical survey. The Procurement process will commence in order to appoint a consultant to work on the detailed design for the scheme.

Medway City Estate - Phase 1 of the Medway City Estate project is progressing well with many of the elements now complete, however, works on the Medway Tunnel signals are running slightly behind schedule due to technical issues (problems finding suitable housing for the signals and issues with the road surface). Phase 1 works should be completed and operational by the end of the financial year. Phase 2 works will commence in earnest in the new financial year.

In Q3 work to provide an extension of the three lane entry onto Anthonys Way roundabout from Medway City Estate was completed. The CCTV cameras (to allow a view of traffic on the main road out of the estate) were installed and the live feed is up and running. The civil engineering work has been completed in relation to the Maritime Way and Medway Tunnel traffic signals, in preparation for the Medway Tunnel signals to be installed during Q4. The Maritime Way signals timing will be adjusted in also in Q4.

In addition lamp column signage has been installed on Medway City Estate giving users updates on the work being undertaken as part of the project. These updates will continue throughout the life of the project. To go alongside these updates an article will feature in Medway Matters, in the next quarter, to provide an update on the project to a wider audience.

As part of the phase 2 works a Scoping Study has been procured which will identify options for pedestrian and pedal cycle improvements on the estate. This Study will be reviewed in Q4.

### **8.2.7 Key Project: Strood Town Centre**

During Q3 works have revolved around engagement with key stakeholders. A special Town Forum meeting was held to gather the views of the shop owners in the town centre. Meetings have also been held with the Portfolio Holder, Rochester Bridge Trust, the Strood Regeneration Board and Network Rail. Internal Steering Group meetings have been held to engage with key council staff who will be involved as the project progresses.

Work has progressed on the draft Action Plan and the final document should be presented in Q4. Three options have been put forward for consideration. Modelling of these options will form part of the final Action Plan.

During the next quarter topographical surveys will be completed which will inform the design work on the project. Work will commence on outline design options that can be used during the consultation period. Work will get underway on preparing consultation documentation ready for consultation to start in the first quarter of the 2016/17 financial year.

#### **8.2.8 Key Project: Improve access to cycling in Medway**

During Q3 a period of consultation was carried out on the draft Cycling Action Plan. A summary of all comments received has been prepared and responses drafted ready to be sent to all consultees. The response to the consultation was discussed at the Cycling Projects Group that met in December. During this meeting discussions were also held on the development of a circular recreational route in Medway. The Greenspaces team is currently developing this route and work will continue on the outline plan into Q4. During the review process the Cycling Project Team will engage with the Environmental Health Team to improve the policy link between air quality and cycling.

In Q3 phase 1 of the Beechings Way cycle route improvements were started and completed ahead of schedule. While these works were being undertaken further design briefs were provided to the team to enable detailed design work on other routes to get started ready for construction in 16/17. Sustrans provided a provisional assessment of the proposed cycle route corridors. The actions from this document will be reviewed in Q4.

The procurement process to identify a supplier of permanent cycle counters has been carried out and the successful tenderer has been identified. During Q4, subject to LGF budgets being re-profiled, work will start on installing the new counters to allow baseline data to be collected before any further works are carried out.

The Communications Team will start working on developing a promotional brand to promote the cycle routes as they are completed/improved – this is a necessity if levels of cycling are to increase.

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

The Street Lighting Contractor will complete a report by the end of March 16 for consideration that includes future options including products, central management systems and funding/payback. The Council has 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 is currently working on an option for Salix Funding on Britton Farm MSCP. The Council is 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 Dickens Country Experience operated on weekends between 7 November and 20 December and 443 passengers boarded the bus. The 2015 offer was expanded from 2014 to include horse and carriage rides, a professional cast performing A Christmas Carol and street entertainers, as well as the popular bus tour.

The theatre production performing a Christmas Carol sold out on all four days at the Guildhall Museum, and more than 1,000 passengers enjoyed the carriage rides around Rochester.

The Experience complemented the traditional Dickensian Christmas that proved extremely popular. The Visitor Information Centre recorded a 16% increase in visitors for Dickensian Christmas compared to the previous year, with 13,531 customers over the weekend (11,652 2014). There was also an 8% increase in the number of coaches bringing visitors to the festival, up to 290 over the two days compared to 269 coaches in 2014.

Medway's Open Top Tourism bus that operates during the summer holidays won a bronze in the Tourism South East Beautiful South Awards. The bus carried 4,153 passengers in 2015, the highest figure since it was introduced. This year's commentary focused on the 1215 Siege of Rochester Castle.

There were 17,965 visitors to The Magna Carta and Textus Roffensis exhibition at the Cathedral from 10 October to 6 December. The exhibition was the focal point of media coverage in the Daily Express online, featuring ten things to do in Rochester.

### 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.

Q3 activity includes:

- External Design Works commenced by Project Architect.
- Development Study with a menu of invest to save options produced for the Community Hall.
- New database management system (Adlib) to be installed in Q4.

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

### 8.2.12 Key Project: Sporting legacy

Park sport, Medway's Sport's flagship community sport project launched in summer 2014. It offers an exciting range of activities in our local parks and open spaces, encouraging people of all ages and abilities to get active, try a new sport, improve their health and fitness and have some active outdoor fun.

Activities this quarter have included archery tag, netball, tennis, softball, rounders, running groups, ultimate frisbee, flag football and much more. Some 1,800 people have taken part in a ParkSport session since the launch.

Sport England has now granted Medway Sport £157,000 from its Community Sport Activation Fund to develop this programme over the next three years.

The money will be used to bring multi-sport sessions to a range of new park and open space settings in some of Medway's most deprived areas. The target is to engage almost 3,000 participants over those three years, steering them towards existing community sports clubs or forming permanent new clubs themselves through the creation of community champions groups.

#### **8.2.13 Key Project: Rochester Riverside**

Rochester Riverside procurement process was completed with two tenders received on 1 December 2015, which were formally evaluated on 14 December 2015. A report is elsewhere on the Cabinet agenda.

The Multi Storey Car Park is still progressing well; this project has been delayed slightly but will be complete by Spring 2016. The contractor has begun installing the frame, which is almost complete.

#### **8.2.14 Key Project: New Rochester station**

The Corporation Street car park opened on 4 December 2015 as planned. The station itself was opened on 13 December 2015. Initial indications show that the car park is well utilised at all times of the day. The inclusion of a taxi rank and disabled bays has improved accessibility to trains.

#### **8.2.15 Key Project: Chatham Town Centre**

The Chatham Town Centre project is progressing well, and the Chatham master plan will be completed in Q4. Members have reviewed the options put forward for consideration and following their feedback alternative designs have been produced. The Chatham Regeneration Board has also reviewed these designs. Discussions have been ongoing with Network Rail on incorporating the principles of the Chatham Town Centre project into the design of the new station forecourt. Match funding will be available from Network Rail in 16/17.

In Q4 consultation will be undertaken with the public and Chatham Town Centre Forum.

#### **8.2.16 Key Project: New Council Homes for Medway**

Following the completions of 18 homes up to the end of Q2, a further 4 homes have been completed during Q3:

Beechings Way, Gillingham - 3 x 3 bed houses.  
Eastcourt Lane, Gillingham - 1 x 4 bedroom house.

All of the houses are built to 'Decent Homes' standards and can be easily adapted in the future if required for homes for someone with a disability.

There has been a slight delay to the completion of the final property on the original Phase 1 programme, due to hand over at the end of January 2016 - still within the programme timetable.

The delivery of the additional property at Christmas St has been slightly delayed. This is due to the presence of the foundations and cellar of the 2 buildings that once stood on the site. The contractor is confident that the new build on this site will be completed by the end of April 2016, given normal conditions.

Phase II of the programme at Beatty Avenue is well underway with some of the new 32 bungalows being completed to roof level.

#### **8.2.17 Key Project: Rochester Airport**

The planning application for Rochester Airport's operational infrastructure will be considered by Medway Council's Planning Committee on 10 March 2016. The resubmitted application will take account of the issues raised by the Judicial Review process, which was presented at an official hearing on 18 November 2015.

Rochester Airport was successful in obtaining Enterprise Zone status and was announced in the Chancellor of the Exchequer's Autumn 2015 statement. Amongst other things, this will mean significant Business Rates discounts to businesses that locate into new development within the master plan boundary for the site, to a maximum of £55,000 per year for 5 years (total £275,000).

#### **8.2.18 Key Project: Strood Riverside**

At the Strood Regeneration Board Meeting on 16 November, it was agreed to proceed with a review of the Masterplan and Development Brief as well as cost viability and engaging an engineering consultant to design the flood defences required. A further meeting took place with Orbit and Moat on 1 February 2016. The meeting agreed the principle of a phased scheme and Orbit and Moat contributing to the cost of further flood defence design works.

Tender documents for the Watermill Wharf project were published on the Kent Business Portal on 23 December for return 1 February 2016. A planning application for the development has been submitted for consideration at the February Planning Committee. Members attended Trinity Buoy Wharf in Docklands on 30 January 2016.

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

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

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

- 0 Key Measure of Success was in target
- 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

### Citizen Panel

During Q2 2015/16, 611 residents completed the Citizen Panel survey. Of these

- 64.2% were very or fairly satisfied with the way the Council runs its services
- 14.7% were very satisfied.
- 24.7% were neither satisfied nor dissatisfied.
- 9.3% were very or fairly dissatisfied

## 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	268	268	231	86.19%
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 87% - it is likely that this level of achievement can be maintained given the lower volume of complaints received. The stage 2 complaint response time was amended to 15 working days in December following agreement with Corporate Management Team. Q3 therefore reflects a split target timeline – in December however the council achieved a 100% response rate for stage 2 for the first time.

**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	21	21	13	62%
Q4				
<b>TOTAL</b>	<b>87</b>	<b>87</b>	<b>54</b>	<b>62%</b>

The escalation rate to stage 2 has fallen very slightly to 9.5%. Of the 21 decisions issued at stage 2 3 were fully upheld in the customer's favour, equating to 14% - this rises to 33% inclusive of partially upheld cases. Commentary of the learning from upheld cases is now a feature of the Customer Relations Team performance report to Corporate Management Team.

Count of Service Area Row Labels	Column Labels Not Upheld	Partially Upheld	Upheld	Grand Total
Customer Contact	1		1	2
Highways, Maintenance &	2			2
Housing Management	2			2
Integrated Transport	1	3		4
Planning	4	1		5
Revenues & Benefits	1			1
Safer Communities	1			1
Strategic Housing	1		1	2
Waste Services	1		1	2
<b>Grand Total</b>	<b>14</b>	<b>4</b>	<b>3</b>	<b>21</b>

## Referrals to the Local Government Ombudsman (LGO)

14 referrals were made to the LGO in Q3 – an escalation rate of 16%. 8 decisions were made by the LGO, none were upheld in the customer's favour although 2 were deemed premature and may be referred back to the LGO in Q4. 3 were closed with no further action required and 3 were closed as being out of their jurisdiction.

Disability over 25	2
Greenspaces, Heritage & Libraries	1
Highways, Maintenance & Parking	2
Integrated Transport	1
Planning	2
Safeguarding	1
Democratic Services	2
Economic Development & Social Regeneration	1
Child In Need & Child Protection	1
Human Resources	1
<b>Grand Total</b>	<b>14</b>

## 10. Value 2: Giving value for money

### 10.1 Customer Perception

#### Citizen Panel

During Q2 2015/16, 611 residents completed the Citizen Panel survey. Of these:

- 59.3% agreed that the council provided value for money services with 15.7% of respondents agreeing strongly.
- 10.8% disagreed that the council provided value for money services with 3.4% disagreeing strongly

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

Q3 has seen further work on the online payment gateway that works on smartphones. We have encountered technical issues but the solution has now been through full testing and is due to go live for council tax and business rates payment at the beginning of February. We are investigating a full digital solution to parking vouchers, linked to technology out in the field for parking attendants that would start the move towards parking as a paperless service.

We have developed an outline business case for a further 3 year digital transformation programme and held a supplier event to identify best practice and to scope the external support we need. We are developing a 12 month programme to review and redevelop the current content on [medway.gov.uk](http://medway.gov.uk) within our new content management system that is designed for use on smartphones and tablets.

## **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 The Cabinet is recommended to consider and note the Q3 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

### **Appendices**

**Appendix 1: 58 Key Measures of Success: Detailed Report**

### **Background papers**

Council Plan 2015/2016










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































# Appendix 1: Council Plan Monitoring – Q3 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	Q2 2015/16	Q3 2015/16			Q3 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%	3.1%	4.3%	5.0%				5.0%	08-Jan-2016 Performance remains strong, forecast for year is to meet target.
CSC0003	The percentage of care Leavers who are in suitable accommodation on their 19th, 20th and 21st birthday		NA	NA	77.0%	83.0%	78.0%				78.0%	19-Jan-2016 A 'Multi-agency Task & Finish group is now looking at LAC/Care Leavers in Prison, who make up a significant proportion of this cohort of care leavers.
A1	The average number of days between a child entering care and moving in with adoptive family		723	711	694	702	628				628	19-Jan-2016 Improving the timeliness and quality of Permanence Planning remains one of the key priorities in Children's Social Care with recent work to improve these timescales.
CA10	The rate of re-referrals to children's social care within 12 months of a previous referral		22.48%	21.12%	16.08%	17.7%	23%				23%	08-Jan-2016 Performance is comfortably within the band of acceptable practice.
N14	The percentage of Child and Family Assessments completed within 45 days		68.8%	76.8%	73.2%	85.9%	80.0%				70.0%	19-Jan-2016 Performance is above target.
N15	The percentage of children whose Initial Child Protection Conference was held within 15 days		58.2%	59.8%	94.0%	88.7%	72.0%				60.0%	08-Jan-2016 Improvements in timeliness continue.
N23	The percentage of children social care substantive posts not filled by permanent social workers		30%	32.53%	39.62%	40.54%	27%				25%	19-Jan-2016 Work to improve Recruitment & Retention of Social Workers continues at pace including; - Ambitious and far reaching recruitment campaign from January which links to the launch of the new CSC microsite - Continuous exit interview process to target people on the verge or persuadable not to go

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





Code	Short Name	Success Is	2013/14	2014/15	Q2 2015/16	Q3 2015/16			Q3 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
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	57.2% P (2015/16)				61.8%	19-Jan-2016 11-Jan-2016 The data remains provisional. There is just one LA secondary school and 16 academies. Medway results are above national state funded schools (56.1% 5 A* -C including English and maths).	
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%	11-Jan-2016 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	70.7% (2015/16)				64.0%	20-Jan-2016 This indicator is measured in June of each year, performance for June 2015 was 70.7%, which is above last years figure of 64.4%	
CA13	The percentage of children permanently excluded from school		0.15%	0.23%	0.07%	0.09%	0.06%				0.06%	08-Jan-2016 At the end of Q3 some of the permanent exclusions that have been issued in schools are due to there being more than one pupil involved in the incident hence a higher number. The Local Authority has set up the School Support Group for schools to refer cases where pupils behaviours are a concern – schools have commented that they find this group an extremely valuable support mechanism.
EDU3(b)	The percentage of children who were persistently absent from school		NA	NA	NA	10.8%	NA	NA	NA	NA	08-Jan-2016 In Term 1 of the academic year 2015/16, 3,284 pupils (Year R-11) were absent for 7+ sessions (3.5 days). The figure has significantly increased due to the change in the threshold measure from 15% to 10%. The target will be set once national full year data is available for benchmarking. This is	










Code	Short Name	Success Is	2013/14	2014/15	Q2 2015/16	Q3 2015/16			Q3 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
SE KS2	The percentage of children who achieved level 4 or above in Reading, Writing and Mathematics at KS2		70.6%	75.0%	Not measured for Quarters	73.0% (2015/16)				76.0%	<p>expected to be released in March 2016.</p> <p>11-Jan-2016 On 10 December the performance data for KS2 was validated. This shows that the gap between Medway and the national average has widened and is now 7%. 7 schools are below floor threshold. SCIT is offering a "Securing Outcomes" programme for 2016 to both LA maintained and academy schools as well as bespoke consultancy and advice to improve pupil outcomes.</p>	
SE2 OEPr	The percentage of primary sector schools in Medway judged to be good or better		NA	NA	66.7%	71.0%	63.0%				63.0%	<p>19-Jan-2016 49 out of 69 schools are good or outstanding. All schools that have been inspected are counted in the denominator. Converter academies retain their pre conversion grade, sponsor led academies are not included in the denominator until they are reinspected. This is in line with the national Ofsted methodology.</p>

**1.3 We will promote and encourage healthy lifestyles for CYP**

Code	Short Name	Success Is	2013/14	2014/15	Q2 2015/16	Q3 2015/16			Q3 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%	6.79%	7.42%	6.00%				6.00%	<p>08-Jan-2016 At the end of Q3, the percentage of young people aged 16-18 who were NEET was 7.42%. This measure is above the target of 6.00%. Whilst this represents an improvement against the Q1 result current performance is still behind the 2014/15 performance.</p>



Code	Short Name	Success Is
CSC0002	The percentage of care Leavers in employment, education or training on their 19th, 20th and 21st birthday	
EY1b	The total number of attendances at Children's Centres by children aged under 5 years	
PH14	Excess weight in 4-5 year olds	
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	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	NA	40.4%	43.0%	45.0%				45.0%
277,857	288,752	132,762	203,761	200,000				280,000
21.9	21.6	Not measured for Quarters	Not measured for Quarters					NA
NA	63.2%	87.4%	88.7%	50.0%				50.0%

Note
<p>08-Jan-2016 Multi agency Task &amp; Finish group is now looking at LAC/Care Leavers in Prison, who make up a significant proportion of this cohort of care leavers. Actions include;</p> <ul style="list-style-type: none"> <li>- Review of the post 18 group for key issues: ASD/ADHD/drugs etc.</li> <li>- Review what work the YOS undertook with the group and to see if other intervention may have been more effective .</li> <li>- Protocol/Policy to be written including: developing a sentencing plan early, links to other partners such as Open Road and Princes Trust; support for young people when they leave prison e.g. family support and housing.</li> <li>- To discuss with HR/corporate services whether young people leaving custody can be made a priority for Apprenticeships within Council contracts.</li> </ul>
<p>19-Jan-2016 The number of attendances is now stable following a 4 year period of rapid growth.</p>
<p>29-Jan-2016 This indicator is based on the government's proposed public health premium. Payments will be based on changes between the years 13/14 and 14/15. The scheme is regarded as a pilot and may not continue. Data for 2015/16 will be published in December this year.</p>
<p>06-Jan-2016 Of the 97 young people completing MEND, FitFix or Change4Life club, 86 achieved a significant improvement in lifestyle behaviour. This includes a reduction in sedentary time, body weight, waist circumference, increase weekly activity levels, 5 a day or fitness level. At the start of the year, the definition of lifestyle</p>

Code	Short Name	Success Is

2013/14	2014/15	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target



Note
improvement was refreshed, to reflect the additional data that is collected to evidence an improvement, hence the jump in performance level. Using the older definition, performance (69.9%) was still up above the set target.




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	
ASC13	ASCOF 2A(1) Permanent admissions to residential and nursing care homes, per 100,000 population – 18-64	

2013/14	2014/15	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
1.3	4.3	8.5	8.4	8.5				8.5
11.3	23.61	4.7	1.2	3.5				14



Note
15-Jan-2016 8.4 reflects October and November data only; NHS England will publish December data in mid-February, when this result can be updated. Provisional data based on information from Medway Foundation Trust projects an overall increase to around 8.9, which would be above target
The Emergency Care Intervention Programme is working with Medway Foundation Trust to develop improvements in the care pathway. Although few delays relate to adult social care, they can be delayed for a considerable period of time. In addition, there are increased numbers of Medway residents who are patients in other NHS facilities such as Kent and Medway Partnership Trust and Medway Community Health that are experiencing delays that can last for a considerable time.
08-Jan-2016 Care home admissions are still high. In the first nine months of the year so far there have been 19 admissions of younger adults, with an expectation that the two recorded in Q3 will increase as services







Code	Short Name	Success Is
ASC14	ASCOF 2A(2) 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	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	741.94	184.12	114.8	144				576
NA	NA	Not measured for Quarters	Not measured for Quarters					3.3%


Note
are recorded retrospectively - this has happened in both of the previous quarters. Monitoring of all new care home services at a team level has been established to help improve performance.
08-Jan-2016 Care home admissions are still high. In the first nine months of the year so far there have been 193 admissions of older adults, with an expectation that the 48 recorded in Q3 will increase as services are recorded retrospectively - this has happened in both of the previous quarters. Monitoring of all new care home services at a team level has been established to help improve performance.
This is an annual measure and will be reported at year end

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

Code	Short Name	Success Is
ASC18	ASCOF 1C(1i) The percentage of clients accessing services through self directed support	
ASC19	ASCOF 1C(2i) The percentage of clients accessing services through a direct payment	

2013/14	2014/15	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	NA	88.8%	92.3%	81%				81%
NA	NA	25.4%	26.9%	25%				25%




Note
07-Jan-2016 Performance continues to improve as more clients receive their long term services in the form of a personal budget, including direct payments.
07-Jan-2016 Overall levels of personalisation continue to improve as a proportion of the reducing numbers of residents receiving long term services due to the prioritisation of direct payments and use of reablement and ongoing low level support such as technology enabled care services and




Code	Short Name	Success Is
ASCOF 1B	The percentage of service users who report they have control over their daily life	

2013/14	2014/15	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	NA	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	76.7%

Note
equipment.
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
ASC02	ASCOF 3B Carer satisfaction with adult social care services	
ASC10	Carers receiving an assessment or review	
ASC17	The proportion of carers who felt that they had been included or consulted in discussions about the person they care for	

2013/14	2014/15	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
46.70	40.90	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	NA
26.5%	30.9%	14.4%	23.0%	22.5%				30.0%
NA	72.9	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	NA



Note
08-Jan-2016 Carer Satisfaction is measured through the Carer Survey, which is undertaken every two years. No survey is due to take place in 2015/16, but co-production work planned with the Carer Partnership Board to explore ways of evaluating Carer satisfaction through qualitative analysis techniques.
08-Jan-2016 816 carer assessments have been completed so far this year, nearly 91 per month on average. This represents a significant improvement in care management work in the last three months. It is planned to undertake co-production work with the Carer Partnership Board to develop improved Carer services that can be offered following an assessment.
08-Jan-2016 Carer consultation and engagement is measured through the Carer Survey, which is undertaken every two years. No survey is due to take place in 2015/16, but co-production work planned with the Carer Partnership Board should improve carer engagement, and will be reflected in the survey undertaken in


Code	Short Name	Success Is

2013/14	2014/15	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target

Note
2016/17.


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




Code	Short Name	Success Is
ASC SVA 01	Number of SVA concerns/alerts	
ASC04	ASCOF 4B The proportion of people who use services who say that those services have made them feel safe and secure	

2013/14	2014/15	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	244	378	639	NA		NA	NA	NA
86.95	84.17	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	65.00









Note
08-Jan-2016 Safeguarding alerts have increased by 30% since Quarter 2 from 185 to 261 per quarter. This is an average of 71 per month. This reflects improved reporting and recording; only 169 alerts (now known as concerns) went on to become an enquiry.  No target has been set in this benchmarking year.
21-Jul-2015 This is an annually reported figure. Provisional results are expected to be available towards year end.

**2.5 We will promote & encourage healthy lifestyles for adults**

Code	Short Name	Success Is
PH10	Percentage of people completing an adult weight management service who have reduced their cardiovascular risk	



2013/14	2014/15	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	76.4%	76.7%	78.7%	70.0%				70.0%







Note
06-Jan-2016 Of the 605 completing exercise referral and Tipping the Balance, 476 reduced their cardiovascular risk at the end of the intervention. This includes achieving a significant weight loss, waist circumference reduction, increase in physical activity level, reduction in blood pressure or reduced blood

Code	Short Name	Success Is	2013/14	2014/15	Q2 2015/16	Q3 2015/16			Q3 2015/16	2015/16	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
PH13	Rate per 100,000 of self-reported 4 week smoking quitters aged 16 or over		868	665	281	281 Q2	165 Q2				588
PH9	Number of cardiovascular health checks completed		NA	7,583	3,176	4,311	4,875				6,500

Note
cholesterol.
<p>06-Jan-2016 Q3 data not yet available. During Q1 and Q2 281 per 100,000 population quit, higher than the mid-year target of 165 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>06-Jan-2016 The health check programme is behind target at the end of quarter 3, due to a post that was vacant for the first half of the year. The post has now been filled and in quarter 4 the post holder will be working closely with GP practices to increase uptake of health checks in Medway. A detailed feedback report has been circulated to each practice to encourage better performance and this will continue at regular intervals throughout the year.</p>

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	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
99.40%	99.60%	99.63%	99.63%	99.00%				99.00%
97.25%	97.42%	97.00%	97.00%	96.00%				96.00%

Note
<p>20-Jan-2016 The target range for street lamps in illumination is 99 to 99.5%. For 2015 the minimum achievement was 99.5% for 2 months and the remaining 10 months exceeded this range. This is due to a proactive approach by the contractor and Medway staff in identifying faults and repairing them. This includes:- All highway lights in Medway being proactively checked during the night for faults every two weeks in the winter and every three weeks in the summer.</p> <p>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.</p> <p>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.</p> <p>Furthermore, 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.</p>
<p>21-Dec-2015 The contract monitoring team carry out regular street cleansing inspections across Medway to ensure the contractor is meeting their contractual obligations.</p> <p>During Q3, 97% of locations were at a grade B (predominantly free of litter and refuse except for some small items) or above,</p>



Code	Short Name	Success Is

2013/14	2014/15	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target

Note
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	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
295	496	144	NA	NA		NA	NA	NA
67.8%	91.4%	90.9%	NA	NA		NA	NA	NA

Note
14-Jan-2016 Q3 data not yet available. Q2 saw 144 MARAC (plus 9 non-MARAC) referrals to IDVA. 87% of all MARAC cases have had an offer of support and engaged in the service. This is lower than Q1 but still exceeds the SafeLives benchmark of 80%.
14-Jan-2016 Q3 data not yet available - reduction of risk in Q2 was 91%. The SaferLives benchmark, for significant and moderate reduction in risk is 74% and performance has exceeded this. What is more 94% of clients felt that the service has had a very positive or positive impact on their children's wellbeing and 100% reported an improved relationship with children.

### 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	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
41.20%	46.10%	44.55%	42.10%	45.00%				44.00%


Note
21-Jan-2016 Quarter 3 data is estimated based on one complete month (October) and two estimated months (November & December). We are estimating a drop in the amount of recycling, reuse and composting



Code	Short Name	Success Is	2013/14	2014/15	Q2 2015/16	Q3 2015/16			Q3 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
											<p>this quarter, however, we remain on course to achieve the annual target of 44%.</p> <p>Recycling rates have fallen slightly when compared to last year. The main reason for this is the drop in the amount of organic waste collected. This year there was a hotter dryer growing season resulting in a drop of 719 tonnes in organic waste collect between April and December. We have also seen decreases in recycling tonnages at the HWRC's due to the loss of the mattress recycling service and plastics markets. Full data will be available by the middle of January.</p>	
W6	Satisfaction with refuse collection (tracker)		93.50%	96.00%	96.00%	NA	91.00%	NA	NA	NA	91.00%	11-Jan-2016 This indicator is measured bi annually through the tracker survey. Data will be available in Q4 2015/16
W7	Satisfaction with recycling facilities (tracker)		87.25%	85.00%	89.00%	NA	85.00%	NA	NA	NA	85.00%	11-Jan-2016 This indicator is measured bi annually through the tracker survey. Data will be available in Q4 2015/16

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



Code	Short Name	Success Is	2013/14	2014/15	Q2 2015/16	Q3 2015/16			Q3 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
GH4	Citizen participation hours - Greenspaces		17724	14080	4088	4857	3000				12000	08-Jan-2016 Ongoing focus around supporting and developing Greenspaces Friends Groups working across Medway undertaking a range of activities from volunteer task days , supporting the Council on delivering site improvements to securing external awards (Green Flag). Volunteer Hours for Quarter 3 are 4,857 an improvement of 1,893 from the same







Code	Short Name	Success Is
GH6	Satisfaction with parks and open spaces (tracker)	

2013/14	2014/15	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
83.00%	84.00%	80.00%	NA	85.00%	NA	NA	NA	85.00%

Note
quarter in 2014-15. The significant increase in quarter 3 is in part due to 1,000 extra hours from Volunteers working at Great Lines Heritage Park as a consequence of the Heritage Lottery Funded Project.
20-Jan-2016 This indicator is measured bi annually through the tracker survey. Data will be available in Q4 2015/16.

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

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

2013/14	2014/15	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
NA	6.1%	5.1%	5.1% Q2	6.0% Q2	 Q2			8.2%
NA	45.1%	39.2%	39.2% Q2	39.0% Q2				35.0%

Note
18-Jan-2016 Q3 data not yet available - Performance in Q2 is 5.1%. The commissioning manager is now meeting weekly with the provider to drive improvement, and monitor delivery of the revised improvement action plan. The service has recruited a new clinical lead which will have a significant impact on service delivery and a new structured intervention is being offered to clients on a low titration of methadone to support them to become drug free
11-Jan-2016 Q3 data not yet available - Performance in Q2 is 39.2%. This is a significant improvement for Turning Point (the provider) from Q1 of 32.6% and in line with than national average of 39.12%. Turning Point were set a target of increasing outcomes for alcohol clients and have opened alcohol specific clinics in the evenings to offer an alternative to clients

Code	Short Name	Success Is

2013/14	2014/15	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target

Note
having to attend along side opiate service users. We will work with the service to ensure these levels are maintained.










**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)	+
NI 167 New	Average journey time along 5 routes across Medway	-

2013/14	2014/15	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
51.20%	52.60%	Not measured for Quarters	55.90% (2015/16)		✓	↑	↑	50.00%
50.10%	52.73%	Not measured for Quarters	59.60% (2015/16)		✓	↑	↑	51.00%
NA	2.95	2.78	3.55	4.00	✓	↓	↓	4.00

Note
14-Jan-2016 The trend on highways maintenance continues to rise in line with investment and technical condition surveys. With continued investment, satisfaction should steadily increase.
14-Jan-2016 Public satisfaction continues to rise in line with investment and actual technical condition data. This trend should continue through supportive investment in highway maintenance.
07-Jan-2016 The 8.00am to 8.50am journey time, recorded here in minutes per mile, showed a slight increase in Qtr.3 though still below the set target of 4mins per mile. Analysis of the data obtained shows a fault with the Automatic Number Plate Recognition (ANPR) camera on the A2 London Road corridor, where the number of plates recognised dropped from 3,399 in September 2015 to just 37 in December 2015. This drop in ANPR has had a negative impact and has 'skewed' the figures to show a slight increase, where in reality this may not have been the case. Officers will investigate this fault on the camera in Qtr.4 with Kent Police who maintain the cameras.

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



Code	Short Name	Success Is	2013/14	2014/15	Q2 2015/16	Q3 2015/16			Q3 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
NI 154	Net additional homes provided		579	483	Not measured for Quarters	483 (2014/15)					1000	<p>20-Jan-2016 2014/15 data was published in December 2015. The Planning Service continues to work with major developers to encourage development, including a series of meetings on a 1:1 basis with the Chairman of Planning Committee and the Head of Planning. The outcome of which was very positive and has contributed towards strong partnership working between the Council and major housebuilders within Medway. This is in addition to an annual forum with major developers.</p> <p>We also continue to support major developers to meet their Section 106 commitments with the negotiation of payment plans where appropriate. The target of 1000 a year was adopted by Cabinet in June 2014 based on demographic projections, but does not reflect the development industries lack of housebuilding. An amended target for 2016/17 of 600 has been set to reflective the house building trajectory based over the last 5 years and industry information of future development plans. This target is more achievable and reflects that success is outside of the control of the Council. i.e. planning permissions can be granted but ultimately it is controlled by the demand of housebuilders.</p>
NI 155	Number of affordable homes delivered		166	187	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	204	<p>09-Jul-2015 This indicator will be reported annually in Q4 2015/16.</p>	
NI 156	Number of households living in temporary accommodation		148	260	253	255	230				230	<p>14-Jan-2016 Effective work to help prevent homelessness has continued and more households have been assisted to either</p>







Code	Short Name	Success Is

2013/14	2014/15	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target

Note
maintain their accommodation or have been assisted to find alternative accommodation. This has meant that number of homeless applications is down compared to the same point last year. As of the end of the quarter there were 255 households in TA, this equates to a 3% reduction for the YTD compared to a 43% increase for the same point last year. Despite an ongoing increase in the number of households approaching the Council for assistance as reported previously the number of households in TA has levelled off in the current financial year. The number had increased very slightly as in previous quarters the overall trend has been between 240 and 260 households.

**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	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
665	476	390	423	300				400
294	222	47	41	40				NA

Note
14-Jan-2016 Final Q3 figures are awaited from Locate in Kent as they report twice yearly and will report Q3 & Q4 after 31st March 2016. Cumulative total for the year without Locate in Kent figures comprises of 353 jobs created and 70 protected.
11-Jan-2016 This is a great achievement as referral numbers are at there lowest since the Work Programme began. With less new customers on programme, additional work to move those furthest from the labour market into work was necessary and proved successful and additional in work support this quarter included liaison with other departments within Medway Council i.e.

Code	Short Name	Success Is

2013/14	2014/15	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target

Note
housing to ensure customers transition into work and first few months was sustainable. Employ Medway's sustainment in employment rate (those reaching 13 weeks or more) is the highest in Kent, Surrey and Sussex. 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	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
88.05%	88.40%	93.33%	89.19%	85.00%				85.00%
697472	748045	482509	639363	525000				700000

Note
14-Jan-2016 Results are taken from direct user surveys carried out at the following sports centres as part of our survey schedule: Medway Park and Strood Sports Centre. The overall rating is still above target at 89% (66/74). The Strood results reflect the new facilities and refurbishment following the recent £1.9m investment.
14-Jan-2016 Q3 of 2015/16 shows a 3% increase on Q3 of 2014/15. Rochester attractions have performed particularly well. The quarter 3 figures do include estimations for the Cathedral and Dockyard for Nov and Dec. Attractions for the calendar year Jan to Dec 2015 are 1% up on 2014 with the Rochester attractions seeing particular increases in visitor numbers. The Historic Dockyard has seen decreased visitors in 2015, but this is due to works relating to Command of the Oceans and was expected.

Code	Short Name	Success Is	2013/14	2014/15	Q2 2015/16	Q3 2015/16			Q3 2015/16	2015/16	Note	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend		Target
F4 (direct user)	User satisfaction with events	+	95.00%	97.36%	96.30%	92.00%	85.00%	✓	↓	↓	85.00%	13-Jan-2016 During Q3 Dickensian Christmas took place on 5-6 December 2015 and the Christmas Market 28-29 November, 4-6 of December and 11-13 December 2015. 442 surveys were completed with 416 respondents answering the question on overall satisfaction of which 385 responded either rated the event as very or fairly satisfied. The slight drop in performance compared to previous events is attributed to respondents stating that the events were so busy there were issues around crowding and traffic management.
LIB4 New	Satisfaction with libraries (Govmetric Data)	+	84.46%		81.90%	93.02%	83.00%	✓	↑	↑	83.00%	06-Jan-2016 At the end of Q2 the contract with Govmetric (a survey tool) ended. At the start of Q3 the service replaced Govmetric with a direct user satisfaction survey. Each quarter three libraries will be surveyed giving an overall satisfaction rating for all libraries by the end of the year. For Q3 Rainham, Lordswood and Gillingham libraries were surveyed. Caution should be taken when comparing Q2 to Q3 performance as the methodologies has changed. However, Q3 performance is encouraging at 10% above target.

5.1 Putting the customer at the centre of everything we do

Code	Short Name	Success Is	2013/14	2014/15	Q2 2015/16	Q3 2015/16			Q3 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	+	NA	61.20	64.10	64.10% Q2	65.00	⚠	↑	↑	65%	05-Jan-2016 Due to delays in earlier Citizens' Panel questionnaires the Q3 survey

Code	Short Name	Success Is
	Council runs its services	

2013/14	2014/15	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
					Q2			

Note
has been delayed. Q3 data for this measure is not yet available. An interim figure will be published as soon as the initial panel responses are processed towards the end of January 2016. The full results will be made available after the final data is processed this is expected around mid February.