


















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.		

3.1 We will work with the community to keep Medway clean and 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
HP25	% of Street Lamps that are working		99.40%	99.60%	99.63%	99.63%	99.00%				99.00%	<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>
NI 195a NEW	Improved street and environmental cleanliness: Litter		97.25%	97.42%	97.00%	97.00%	96.00%				96.00%	<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</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
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	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)




Code	Short Name	Success Is
W6	Satisfaction with refuse collection (tracker)	
W7	Satisfaction with recycling facilities (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
93.50%	96.00%	96.00%	NA	91.00%	NA	NA	NA	91.00%
87.25%	85.00%	89.00%	NA	85.00%	NA	NA	NA	85.00%

Note
December). We are estimating a drop in the amount of recycling, reuse and composting this quarter, however, we remain on course to achieve the annual target of 44%.
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.
11-Jan-2016 This indicator is measured bi annually through the tracker survey. Data will be available in Q4 2015/16
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
GH4	Citizen participation hours - Greenspaces	

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
17724	14080	4088	4857	3000				12000

Note
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

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
											Hours for Quarter 3 are 4,857 an improvement of 1,893 from the same 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.	
GH6	Satisfaction with parks and open spaces (tracker)		83.00%	84.00%	80.00%	NA	85.00%	NA	NA	NA	85.00%	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	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
PH11	Number of users of opiates that left drug treatment successfully (free of drug dependence) who do not then represent to treatment again within 6 months as a percentage of the total number of opiate users in treatment		NA	6.1%	5.1%	5.1% Q2	6.0% Q2				8.2%	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
PH12	The percentage of alcohol users that were in treatment in the last 12 months who successfully complete treatment.		NA	45.1%	39.2%	39.2% Q2	39.0% Q2				35.0%	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

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	
											opened alcohol specific clinics in the evenings to offer an alternative to clients 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	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
HP26 New	Satisfaction with road maintenance (Annual NHT Survey)		51.20%	52.60%	Not measured for Quarters	55.90% (2015/16)				50.00%	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.	
HP27 New	Satisfaction with Pavement maintenance (Annual NHT Survey)		50.10%	52.73%	Not measured for Quarters	59.60% (2015/16)				51.00%	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.	
NI 167 New	Average journey time along 5 routes across Medway		NA	2.95	2.78	3.55	4.00				4.00	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




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
with Kent Police who maintain the cameras.

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	Q2 2015/16	Q3 2015/16				Q3 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target
579	483	Not measured for Quarters	483 (2014/15)					1000

Note
<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.</p> <p>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>

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 155	Number of affordable homes delivered		166	187	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	204	09-Jul-2015 This indicator will be reported annually in Q4 2015/16.	
NI 156	Number of households living in temporary accommodation		148	260	253	255	230				230	14-Jan-2016 Effective work to help prevent homelessness has continued and more households have been assisted to either 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	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
LRCC4a	Number of jobs created and safeguarded (cumulative)		665	476	390	423	300				400	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.

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
ECD48c NEW	Number of customers achieving employment that has lasted 13 weeks or more		294	222	47	41	40				NA	11-Jan-2016 This is a great achievement as referral numbers are at their 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. 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	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
L7	Leisure - Level of user satisfaction (% satisfied)		88.05%	88.40%	93.33%	89.19%	85.00%				85.00%	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.
LRCC1	Number of visitors to tourist attractions in Medway (cumulative)		697472	748045	482509	639363	525000				700000	14-Jan-2016 Q3 of 2015/16 shows a 3% increase on Q3 of 2014/15. Rochester attractions have performed particularly well.

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

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
95.00%	97.36%	96.30%	92.00%	85.00%				85.00%
84.46%		81.90%	93.02%	83.00%				83.00%

Note
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.
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.
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 Council runs its services		NA	61.20	64.10	64.10%	65.00	 Q2			65%	05-Jan-2016 Due to delays in earlier Citizens' Panel questionnaires the Q3 survey 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.