

CABINET

7 JUNE 2016

COUNCIL PLAN END OF YEAR Q4 2015/16 PERFORMANCE MONITORING REPORT

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Summary

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

Performance highlights

- 65.3% Key Measures of Success were on target

Awards and achievements

- LAC Apprentice Scheme – Finalist in Children and Young People Now Awards 2015 in the Youth Justice Category
- Social Work Academy – Finalist in Children and Young People Now Awards 2015 in the Recruitment and Professional Development Category
- Medway Young Voice – Finalist in Local Government Chronicle Awards 2016 and Finalist in the MJ Awards 2016
- Stonewall Top 100 – rated by Stonewall as one of the top 100 employers in their workplace equality index.
- 7 green flag award retained (Great Lines Heritage Park, Gillingham Park, Broomhill Park, Hillyfields, The Vines, Capstone Farm Country Park and Riverside Country Park)
- “Licence to Kill” (a theatre education safety campaign for young drivers and passengers) awarded High Sheriff award.
- Medway schools (St Andrew’s Independent Primary School, Walderslade Primary and Featherby Infant School) recognised for their active travel achievements at the KM Walk to School awards.
- Green Apple Environmental award in recognition of the Council’s partnership commitment promoting the walk to school scheme
- Medway Health Visiting Service, commissioned by Public Health, awarded full Baby Friendly Initiative accreditation status by UNICEF
- Medway Health Visiting Service, commissioned by Public Health, won a North Kent Patient Experience Award in March for their “Sign up to safety – Medway Accident Prevention scheme”.

1. Budget and Policy Framework

1.1 This report will also be presented to:

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| Regeneration, Culture and Environment Overview & Scrutiny | 16 June |
| Health and Adult Social Care Overview & Scrutiny | 21 June |
| Business Support Overview & Scrutiny | 07 July |
| Children and Young People Overview & Scrutiny | 02 August |

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: Summary table

3. Summary of performance

Key Measures of Success - Summary

There are 58 Key Measures of Success in total for 2015/16, however we are reporting on 49 as 9 are either data only or data is not expected until after this report is published.

- 65.3% (32 out of 49) were on target.
- 8.2% (4 out of 49) were just below target
- 26.5% (13 out of 49) were significantly below target

4. Performance against key priorities and values

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

- 10 out of 17 Key Measures of Success were on target
- 10 out of 17 Measures have improved compared with last year

5.2 Service Comments

5.2.1 Key Project: Implement the school improvement strategy

A comprehensive Annual Schools' Performance Report has been produced. This report provides the 2015 education results at each key stage for Medway's schools and academies. The report summarises the performance from teacher assessments, tests and examinations. It also includes information on attendance and exclusions for 2013/14, the latest school year for which national data has been published.

To better support the school improvement strategy, analysis of statistical first release (SFR) data from the Department for Education has been undertaken. These reports present the position of Medway schools in relation to national and statistical neighbour performance and focus on change activity. In addition, to further support schools in the improvement of Key Stage 2 (KS2) results, detailed mid-year analysis of termly KS2 attainment has been piloted. This focuses on projected outcomes based on current progress and actions for change where target achievement is at risk.

The accelerated learning programme has continued to be well supported and this would indicate improvement this summer. This programme has provided intensive training for teachers of phonics, Year 2 and Year 6; volunteer readers through the charity Beanstalk; National Leaders of Education from London to improve standards of leadership. Primary and secondary schools have adapted to the new curriculum and assessment arrangements. Whilst there is national uncertainty as to the impact of the changes on overall results, we would anticipate at this stage that results in the primary sector will be better against the national average than last year.

5.2.2 Key Project: Edge of care response

A Social Impact Bond model has been developed and an application for £1.2m funding made to the Cabinet Office to implement Family Functional Therapy (FFT) to both prevent children going into care and support children to return home where it was safe to do so.

The Cabinet Office defines SIBs as "...designed to help reform public service delivery. SIBs improve the social outcomes of publically funded services by making funding conditional on achieving results. Investors pay for the project at the start and then receive payments based on the results achieved by the project" (Cabinet Office, November 2012).

There will be associated performance management and reporting to ensure results can be evidenced and systems in place to prevent selective referrals. Over the five years, it is expected that the service will work with 250 children and could save the Council over £6.4m.

The Medway Specialist Multi-Agency Response Team (SMART) brings together social workers, family support workers, the police, housing officers, health and schools to provide a fast-acting response to the needs of young people aged 12-17 who are identified as being on the edge of care. This includes work with families with no recourse to public funds, missing persons and those presenting as homeless to housing services. The team has undertaken 109 first time missing person cases, with just 17 going missing again, an 84% success rate. They have also been referred a further 79 young people, identified 24 as a priority and so far 21 of there have been intensively supported to, with 11 returning home successfully. A further 20 were prevented from becoming at risk through family support intervention work.

5.2.3 Key Project: Early Help

Medway's early help strategy commits all services and agencies working with children, young people and families to help develop and sustain arrangements for collaborative early help interventions. Practitioners working with children, young people and families, especially in schools, continue to identify the need for support and put together appropriate packages.

An early help bulletin is sent to approximately 450 practitioners across all partners and agencies to keep them aware of developments and build a sense that they are part of an early help workforce.

Significant strategic pieces of work that are already underway and which will impact on the whole partnership are:

- Embedding area based working and implementing a new early help assessment;
- Commissioning new integrated services that have prevention and effective intervention at their core (early years, IYSS, community nursing, emotional and mental health); and
- Developing a clear, and supported, role for communities and community organisations in relation to children and families' needs and aspirations.

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, highlighting emerging need as it arises.

Despite the continuing increase in the number of pupils requiring a school place, the programme to ensure enough places are available has been successful and has ensured a sufficient supply of good quality primary school places, in the right locations and at the right time. By September 2017 the Council will have created an extra 2,300 primary school places over a four year period and the forward plan of current and future projects is expected to ensure that sufficient places are available for the future.

The current programme includes the creation of a new primary facility in Hoo; the expansion of a number of mainstream schools across Medway, as well as increasing capacity at our special schools. This includes commencing on site the major project to expand and relocate Abbey Court School providing purpose built accommodation for children with severe and profound multiple learning difficulties.

Public Health

5.2.5 Key Project: Healthy Child Programme

A preferred model for integration of services was agreed by JCMG and 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 Group 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 needs assessment to inform the healthy child programme is currently in progress, with anticipated completion in May 2016. This work includes a comprehensive epidemiological needs assessment and insight gathering work. In addition, a workforce planning tool has been commissioned from Benson-Wintere and work is underway with providers and due for completion in May.

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

- 8 out of 11 Key Measures of Success were on target
- 5 out of 11 Measures have improved compared with last year

6.2 Service Comments

Adult Social Care

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

Joint Better Care Fund plans between Medway Council and the CCG for 2016/17 have been drafted. A key area of work across the health and social care system is the reduction in Delayed Transfers of Care (DTC).

Care Act Implementation and much of the activity in relation to Adult Social Care development has been incorporated into service plans for teams and linked to the new Adult Social Care Strategy. Performance management arrangements are integrated with this, and new monthly corrective action reports have been developed to commence properly as part of 2016/17 service monitoring. In line with this,

monthly performance reporting sessions have been established to review performance and agree action to address key issues identified.

A group has been established to review existing policies and procedures for Adult Social Care, many of which need updating in partnership with service users and partners using co-production techniques and based on best national practice to ensure they are widely owned and adopted. This will also incorporate the outcomes of the Adult Social Care diagnostic once this has been completed.

6.2.2 Key Project: Making safeguarding personal

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 over the last year, well above levels recorded in 2014/15. The majority of these do not lead to a full safeguarding enquiry, and it is expected that there will still be less than 250 enquiries begun in 2015/16 compared to 244 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 2015/16 continues with the following specific outcomes achieved in Q4:

- The information resource “Staying Connected” for older people has been updated slightly to reflect changes in organisational details. A small amount of partnership funding has been obtained from Kent Fire and Rescue Service to print copies for use where digital access is not appropriate or available.
- Partnership working with Kent Fire and Rescue continues and development of protocol for pilot partnership project progressed.
- Development work undertaken to support “Relationships” Campaign for Mental Health Awareness Week in May which will highlight the importance of social connections for people with mental health problems
- Medway Dementia Action Alliance has agreed to make social isolation one of its priorities for action in 16/17 and is discussing specific appropriate actions.
- Draft implementation plan for 2016/17 has been developed.

6.2.4 Key Project: Supporting healthy weight programme

Medway is committed to making tackling obesity a Public Health priority in 2016. The Public Health Directorate is working with a wide range of other council services to take action on this agenda. As listed in numerous collaborative working agreements between the services, action is being taken by:

- planning colleagues to create a healthier environment for Medway residents
- sports and leisure teams to deliver facilities and opportunities for people to be active
- integrated transport to deliver active travel initiatives and modal shift projects
- greenspaces to continue to deliver parks and places that people can enjoy at no cost

- early years team who support children centres, nurseries and pre-schools to create healthy environments with staff trained and motivated to support the healthy weight agenda
- school contracts team who embed the healthy eating agenda in their catering contract work with infant, primary and junior schools

These are just some of the examples of cross council collaborative working that supports the Public Health teams specific activity to prevent childhood obesity and support families to achieve a healthy weight. The Healthy Weight team provide a number of interventions, including a range of weight management services for children, young people and families, train health and other front line professionals, delivery of the Infant Feeding Strategy and coordination of the Breastfeeding Peer Support Network and delivering a range of community food initiatives, that teaches people to cook healthy meals and grow their own food.

The local authority also plays a lead strategic role by coordinating a local Healthy Weight network. Annual summits bring the network together to reinforce the need to work together, celebrate success, agree priority actions and drive local action forwards. The network is attended by a wide range of public, private, voluntary and academic sector partners, who all need to contribute if we are to have a significant impact on obesity. The activity of the network is documented in the form of a directory of interventions. These interventions are compared against a separate best practice tool, which highlights what works to tackle obesity effectively.

Medway Council is awaiting the soon to be published Public Health England Child Healthy Weight Framework (which we are supporting the development of) and the governments childhood obesity strategy, expected to be published in summer 2016. These documents will help us to ensure that our local approach is in line with international best practice, national strategy and we are taking every opportunity to have a positive influence on the weight and healthy lifestyles of Medway children.

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

7.1 Key measures of success - Summary

Details of the 11 Key Measures of Success for this Council priority are included in Appendix 1; however 2 of these are either data only, or data is not expected until after this report is published.

- 5 out of 9 Key Measures of Success were on target
- 3 out of 9 Measures have improved compared with last year

7.2 Service Comments

Medway Council is committed to providing all residents with a secure and enjoyable environment.

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.

Fly tipping incidents has seen a significant decrease for 2015/16 (3559) down 43% (1524) compared to 14/15 (5083) as a result of having a group of proactive Community Wardens and Street Scene Enforcement Officers clearing fly tips before they have even been reported.

All fly tips are attended within one working day and in 2015/16 2,442 fly tips were addressed, 1,899 removed on the same day (78%). The teams also removed household waste in 1,678 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 223.16 tonnes.

The Council always try to engage with 'flytippers' where evidence has been found to resolve the incident before it becomes a prosecution by trying enforcement actions first. These enforcement actions range from a written request to remove the dumped waste in the first incidents before this then escalating into fixed penalty notices and then finally prosecution. 69 fly tipping, littering and waste related cases were successfully prosecuted at Medway Magistrates Court this year with fines and costs totalling £37,820.

7.2.2 Waste Services

Medway Council is committed to increasing recycling and reduce waste going to landfill sites. During 2015/16 several promotional communications campaigns have been completed to help and encourage residents, highlights have included:

- Digital promotional opportunities, including the council website and social media underpinned by printed promotions in every edition of Medway Matters and a recycling leaflet received by every home in their council tax bill.
- A strong focus on partnership working to improve cleansing perception culminated in 30 community events as part of the national "Clean for the Queen" project involving Waste Services, Safer Communities, Public Health, Communications, Greenspaces, Medway Housing, and Veolia. This resulted in the engagement of 514 volunteers across all events who collected 434 bags of rubbish (mostly from hedge rows or inaccessible locations).
- Now in its second year, food recycling caddy liners have continued to sell well through the libraries with a 20% increase in sales from the previous year. This initiative won the directorate "Innovation and Bright Idea" Making a Difference award in Sept 15. In 15/16 Residents purchased 15,122 rolls which could result in approx. 5960 tonnes of food waste being recycled saving £23,350 in disposal costs.
- To further promote food waste recycling, the Council completed two successful Buy One Get One Free offers in 15/16 with 3,506 rolls distributed. This could result in an additional 137 tonnes of diverted food waste from black sacks saving an estimated £5,385 in associated disposal costs.
- A dedicated @MedwayRecycles twitter account was developed; it has proven popular with over 400 tweets, 150 followers, and national retweets that has led to a positive article in the Medway Messenger online.

7.2.3 Parks and open spaces

The Council maintains parks and open spaces for the enjoyment of all. The total budget for the programme delivery is £1.8 million and is composed of S106 Funding, Council Capital and External Funding. The 2015/16 programme comprises of 14 projects across 7 themes during 15/16 the following activity has taken place:

- The Council retained its seven green flags at Great Lines Heritage Park and Gillingham Park (for the first time) Broomhill Park, Hillyfields, The Vines, Capstone Farm Country Park and Riverside Country Park.
- Play Improvements Programme completed to programme and budget at The Strand.
- Contract awarded for provision of an Outdoor Gyms at Hempstead Recreation Ground and Luton Millennium Green Pocket Park completed to programme and budget.
- Submitted five applications (£12,000 each) to Groundwork (Tesco's 5p a bag funding scheme) for Park Improvements – one application successful Luton Millennium Green. Development Programme drafted and approved for 2016/17.
- Broomhill Park Phase 2 - Funding Agreement approved to support land purchase of the Orchard Site by the Friends of Broomhill Group.
- Play Improvements at Copperfields, Friston Way and Knights Place works have been completed.
- Park improvements to Gillingham Park commenced with play area improvements completed in Q3 and landscaping works scheduled to be completed in Q4.
- Maidstone Road Dog Park completed - formal opening scheduled for Q2.
- Outline Masterplan produced for park improvements at Jacksons' and Victoria Gardens.

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

Medway's current waste strategy runs until 2020. As a unitary authority, Medway has no obligation to publish a Waste Strategy but this project will shape our strategic approach 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
- 6 out of 11 Measures have improved compared with last year

8.2 Service Comments

8.2.1 Integrated Transport

Road safety continues to be a focus for the Council for 2015/16. 3,344 pupils across 20 primary schools in Medway received road safety education sessions. For the academic year (1 Sept 15 to 31 Mar 16) 5,264 children (170 classes) in Medway have received road safety education.

The Council works closely with schools in Medway in delivering the national Bikeability training. This training is designed to improve practical cycling skills; from the basics of balance and control, all the way to planning and making an independent journey on busier roads. In 15/16, 1,373 children in Medway received Bikeability training.

To help to decrease the number of young drivers and passengers who are killed and seriously injured the Council has completed a theatre in education campaign (2,230 in attendance). This has included 'Passenger', 'Speak Up' and 'Licence to Kill?' The latter was awarded a High Sheriff award from Kent Fire and Rescue Service in recognition of this partnership work.

As of 31 March 16 Medway has a total of 628 children participating in the Walking Bus initiative. 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 (2940 children in 2014/15 to 3,510 in 2015/16). This has significantly contributed to reducing the number of school car journeys in Kent and Medway, with 24% of car reduction journeys saved being attributed to Medway (40,802 car journey savings in Medway out of a possible 170,374 across Kent).

The Council's Safer Journeys Team supported the annual Kent and Medway (KM) Walk to School awards during Q4, with Medway schools being recognised for their active travel achievements (St Andrew's Independent Primary School, Walderslade Primary and Featherby Infant School)

Medway Council was also recognised for a 'Green Apple Environmental Award' at the KM Partnership Awards. The award is in recognition of Medway Council's partnership commitment towards promoting the walk to school scheme.

Work has started to introduce the Medway Street Works Permitting Scheme. A specification has been developed to procure a technical consultant to lead on the consultation and project manage the implementation. In preparation for these works the street gazetteer and the traffic sensitive streets list have been updated. The consultant will be in place by end of Q1 2016/17. The scheme will be developed during Q1/Q2 of 2016/17 with final implementation planned for Q3/Q4 dependant on results from the consultation.

The project to review the Control Parking Zones (CPZ) across Medway, develop a parking strategy and utilise Parkmap digital mapping has commenced. The Council are currently working on an options appraisal which will be ready for Q1 2016/17. Work has also commenced on consolidating the traffic orders with the larger review work being completed in 17/18.

The Council completed their consultation response on the 'Lower Thames Crossing'. The Department of Transport and Highways England Public Consultation closed on the 24 March 16. A response from the secretary of state is expected in the summer.

8.2.2 Homelessness

During 2015/16 the service moved to Kingsley House in Gillingham to improve facilities for clients. The Council continues to work with a range of organisations and

services to help prevent households from becoming homeless. During Q4 work commenced on using Housing Revenue Account (HRA) housing stock as temporary accommodation (TA). 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.

In order to review the demand, supply and affordability of housing in Medway in the context of the key social and economic role that housing plays, particularly for those who are struggling to access housing; the 'Housing (Demand, Supply and Affordability) Task Group, represented by cross party membership, presented its recommendations to Business Support and the Regeneration, Community and Culture Overview and Scrutiny meetings. Cabinet agreed these recommendations on 10 May 2016.

Where we are able to prevent homelessness the Council aims to be as proactive as possible. 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 2015/16 this was 1,091 compared to 1,437 for 14/15 and represents a reduction of 24%.

The number of households accommodated in TA has remained consistent from 2014/15 260 to 2015/16 259. This compares to a 20% increase across the South East and a 15% increase nationally. Of those in TA the number in B&B type accommodation with children has reduced from 25 at year end 2014/15 to none at year end 2015/16.

8.2.3 Employment

In 2015/16 Employ Medway has achieved 174 job starts into full time work against a contractual (G4S) target of 166. From May 13 to end of March 16 Employ Medway has supported 1800 long term unemployed people into work which has resulted in 12,017 months reduction in benefit payments (housing, council tax and Department of Work and Pensions benefits).

During the year the Council has worked with businesses to assist with moving to new premises and those relocating to the area. Notable successes included Redrow Homes locating their South East headquarters to Chatham Maritime with 50 jobs and Icomera moving from the Innovation Centre to Chatham Maritime with 38 employees. New businesses and jobs were also created through the support of Partners for Growth grants & loans and assisting new businesses setting up in the Council's three workspaces. Economic Development Officers have assisted 216 business enquiries and of these 76 required assistance with premises and 89 with raising finance. However the main focus of Economic Development was working on the successful application for Enterprise Zone status for Rochester Airfield and much of the last quarter was devoted to the business case for Rochester Airfield to secure £4.4m Local Growth Fund for submission in early April 16.

8.2.4 Libraries

The total number of physical issues for 2015/16 (932,228) is broadly similar to the same reporting period in 2014/15 (936,290). Book loans have stabilised and Medway are currently one of the best performing services in our consortium of libraries. We are also above the national trend. The total number of E books

requested for Q4 2015/16 (7382) has increased by 7.43% compared to Q4 2014/15 (6832).

Twydall Community Hub works commenced on 11 January with a completion date in July 16. During the Construction Phase the current Library will be closed with a temporary pop-up Library provided in an adjacent vacant unit. There has (to date) been no significant drop in visits or book loans as a result of the main library being closed.

The Arts Council Funding (£72,012) for Wi-Fi to all 16 Libraries has been commissioned to programme and budget.

The Arts Council funded project '23 Submarines' (partnership with the Arts team and Icon theatre group) has commenced. To date successful workshops have been provided in the fields of poetry and visual arts.

Our successful library events programme continues to thrive. Event Attendance for Q4 2015/16 (15,008) has seen a 16.31% increase compared Q4 2014/15 (12,559). Q4 also saw a successful partnership with the Dockyard produce a series of events for young people called 'Set sail from Medway Libraries.' Also creative writing workshops have been provided at Chatham and Rochester. Many young people attended our sea themed events in all libraries over half term. Story times were provided to celebrate World Book Day and events were offered at Grain to celebrate its 10th birthday.

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

At the completion of this Phase of the Programme Medway will have converted 6 out of its 16 Libraries into Community Hubs representing a capital investment of £1.9 million.

- Negotiations commenced in Q3 for the co-location of a Post Office into Luton Library as part of the wider Community Hub Programme.
- Community Hub Strood continues to show an increase in visits 13.5% on the same period last year. (36,523 in Q4 2014/15, 41,458 in Q4 2015/16)
- During 2015/16 Hempstead Community Hub was completed and was formally opened on the 19 November following its opening visitor numbers increased by 33% (4,313 in Q4 2014/15, 6,409 in Q4 2015/16) and book loans by 7% (3,125 in Q4 2014/15, 3812 in Q4 2015/16).

8.2.5 Culture and heritage

The Council successfully completed its annual events schedule. Highlights in 2015/16 included English Festival, Sweeps Festival, Dickens Festival, Armed Forces Day, River Festival, Will Adams Festival, Capstone Festival, Lazy Sunday Afternoon, Dickensian Christmas on 5-6 Dec 15 and the Christmas Market 28-29 Nov, 4-6 of Dec and 11-13 Dec 15. For 15/16 91.94% (1187/1291) of attendee's rated the event as very or fairly satisfied.

- Strong visitor performance for the key Heritage Sites continues in Q4. Visitor numbers at the three main sites set new annual attendance records:

- Guildhall Museum 19,958 visits during Q4 with an Annual total of 102,053 visits representing a 22% increase on 2014/15
- Rochester Castle 14,920 visits during Q4 with an Annual total 80,763 visits representing a 13% increase on 2014/15
- Upnor Castle 1,294 visits during Q4 with an Annual total of 24,301 visits representing a 9% increase on 2014/15.

Visitor numbers were assisted by 'The Siege 1215' project that concluded in January 16; helping to attract almost 111,000 visitors to the Museum and Rochester Castle. Social media is proving to be a very good promotional tool. Our sites now have a combined total of almost 6,000 Twitter followers and almost 4,400 Likes on Facebook.

The joint application with Chatham Historic Dockyard to Heritage Lottery Funding for joint activities commemorating the 350th anniversary of the Battle of Medway in 2017 was successful securing £35K investment into site interpretation at Upnor Castle as part of a wider £100K package.

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

Medway City Estate - Phase 1 of the Medway City Estate project is drawing to a close and just the signalisation and cameras at the tunnel remain. These go into test in Q2 2016/17. Phase 2 works will commence in earnest in the new financial year.

A289 Four Elms Hill - is progressing well and is on track to meet the funding schedule and the key milestones set out. During the last quarter work has progressed on the outline design and other associated works including flood risk assessment and the drainage strategy. This work is likely to continue until August 16. The outstanding geotechnical surveys will be carried out in July following agreement with the land owner and tenants.

The planning application is being prepared, ready for submission by the 29 April. The submission of the planning application has been delayed by a month following a public information event which was held in March. At this event residents expressed concern regarding some elements of the outline design. As a result the designs are being reviewed to address these concerns wherever possible. Once the outcome of the planning application is known negotiations will start with the relevant landowners in relation to acquiring the land required to build the scheme.

8.2.7 Key Project: Strood Town Centre

During Q4 the draft Action Plan has been received and has been reviewed by key Members and officers. Members raised issues with a few of the suggestions within the Plan and have requested that certain elements of the scheme are redesigned. There is a risk that the programme and budget could be impacted due to some elements of the scheme being redesigned. Work on redesigning those sections of the scheme has been underway during Q4 and will continue into Q1 2016/17.

Once the outline designs have been completed modelling will be carried out to establish the feasibility of the proposals. Assuming the proposals are feasible, public consultation will be carried out before the end of the 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. In Q4 the plan has now been amended taking into consideration the feedback received. The final plan will be published in Q1 2016/17.

Work has continued on designing the routes which are to be built during 2016/17. A number of routes are now ready for construction in accordance with the project programme. Phase 1 of the Beechings Way route has been completed, with construction of phase 2 due to commence.

An initial meeting has been held with the contractor appointed to install and maintain the permanent cycle counters. The final programme for installation of the counters will be determined in Q1 2016/17.

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

The Street Lighting Contractor has completed an initial draft report during Q4 that includes future options including products, central management systems and funding/payback.

The Council completed a small scheme in 2015/16, using Salix funding, at the Brook Multi Story Car Park (MSCP) to switch over to Light emitting Diode (LED) units and are currently working on an option for Salix Funding on Britton Farm MSCP.

The Council are in the initial stages of the procurement process, for the Street Lighting Contract, which will end in July 17 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 Christmas Carol and street entertainers, as well as the popular bus tour.

The theatre production performing a Christmas Carol sold out 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.

The Open top bus that operated 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 Magna Carta and Textus Roffensis exhibition at the Cathedral from 10 October to 6 December. This was the most well attended of all the Kent exhibitions. 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. Q4 activity includes:

- Contract Procurement for the main works contract commenced and is on schedule for a Contract Award in Q1 of financial year 16/17.
- Design specification drafted for the storage (mobile racking) infrastructure for procurement in Q1 of financial year 16/17.
- IT Business Case Approval secured from DMT to replace the existing software management system "City Ark" with Adlib that will be commissioned in Q1 of 16/17.
- Invest to Save Bid approved for submission by Archive Board to enhance the Community Hall Offer and maximise income growth through third party hire agreements.

Programme completion date for this project is now March 17 to enable a longer lead in time for environmental conditioning of the building prior to relocation of Archives & Local Studies.

8.2.12 Key Project: Sporting legacy

Deangate turned Meangate took place on the weekend of 20 and 21 February. 321 mud-loving runners took over the golf course and surrounding areas. The 8km Meangate obstacle course featured nets, wooden structures, crash mats, natural obstacles, hills, trenches, swampy areas, water and plenty of mud. The course challenged experienced extreme runners as well as being a realistic test for younger participants and newcomers.

The annual Big Splash took place across Medway Council's sports centres in January.

Events included the Big Swim Challenge, the Team Challenge, Pool parties and a range of aqua sports taster activities with approx. 2,000 participants.

Fit Club at Splashes has been a huge success with over 1,500 participants in Q4. The Fit Club concept will be reviewed in April 16 to evaluate what elements have worked well and if there are any refinements needed before the concept is rolled out to the other centres.

Medway Sport marked International Women's Day on 8 March 16 with an Inspire evening featuring World and Olympic champions Amy Williams and Mhairi Spence in front of a capacity audience at the University of Kent. The event featured international athletes, plus leading coaches, sports broadcasters and administrators, all sharing their experiences with an invited audience of aspiring athletes, coaches and sports professionals.

8.2.13 Key Project: Rochester Riverside

Rochester Riverside was taken to Procurement Board in Feb 16. Medway Council approved the preferred developer, Countryside on 8 Mar 16 at Cabinet with HCA agreement on 10 Mar 16. An information report was taken to Full Council on 28 April 16.

The Project is now moving forward and the first meeting of the project team including officers from Countryside, Medway Council and the HCA took place on 20 April 16.

Rochester multi storey car park is moving forward and opened on 29 April 16 in time for the Sweeps Festival.

8.2.14 Key Project: New Rochester station

This project to implement a new car park for the station is now completed. The Corporation Street car park opened on 4 Dec 15 as planned. The station itself was opened on 13 Dec 15. 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

During this quarter the first works on site were progressed with the Sun Pier works nearing completion. During Q1 2016/17 the works will be finished when the lighting work is completed. Pier Chambers and the River Walk are now complete and will be launched in late spring.

Due to work on the detailed design not yet having commenced significant work is unlikely to start on site until January 17. As a result the funding profile from the SELEP was reviewed following concerns raised by the project manager that it would be difficult to spend significant funds (£2m) during the 2016/17 financial year. A revised funding profile of £820,000 in 16/17 and £2,180,000 in 2017/18 has been agreed by the SELEP.

Communication has been ongoing with Network Rail regarding the proposed improvements to Chatham train station forecourt. A stakeholder meeting is being held at the end of April 16 to review the designs for the station works. The funding agreement with Southeastern/Network Rail has now been signed in relation to the works at Chatham station. This agreement reflected proposed changes in the funding profile for the project with a reduced contribution of £56,000 being paid by the council to Network Rail in 2015/16. The remaining contribution will be paid during 2016/17 and 2017/18.

8.2.16 Key Project: New Council Homes for Medway

Following from the 22 completions up to the end of Q3, the last remaining property, 15a Westerham Close in Phase 1, has now been completed. This small development also included an improvement to the parking and turning circle at the end of the Close and some further security for the residents by securing access to the rear of the bungalows.

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.

In Q3 the Council reported that the delivery of the additional property at Christmas St has been delayed. This was due to the foundations and cellar of the 2 buildings that once stood on the site. Whilst this issue has now been resolved, the contractor is now managing a Party Wall issue with the owner of the property next door. This is a statutory issue that is resolvable but the owner has been unwilling to come up with a definitive list of his concerns. Construction can commence once party wall resolution has been completed.

Phase II of the programme at Centenary Gardens (Beatty Avenue) is progressing well with construction on parts of the site underway. Issues were reported in Q3 with the two adjoining schools in regards to drainage and security. Issues have been resolved with one of the schools however drainage continues to be an issue with the other and has yet to reach resolution. This issue is not currently predicted to influence the completion of the programme in July 16.

8.2.17 Key Project: Rochester Airport

The planning application to approve Rochester Airport's operational infrastructure has been subjected to delay, due to an Environmental Impact Assessment (EIA) screening opinion from the Department for Communities & Local Government (DCLG). Planning Committee will now consider the planning application in early Summer (date TBC). The business case to secure £4.3 million of funding through the Local Growth Fund was submitted on 11 April 16. It is likely that the decision on the business case will be known in July 16.

8.2.18 Key Project: Strood Riverside

Watermill Wharf - Tenders for the appointment of the contractor to deliver the scheme were received on 1 February. On 16 March the Monitoring Officer, in consultation with the Procurement Board, approved the appointment of QED Container Solutions to deliver the works. The scheme was approved at Planning Committee in March 16, with conditions that materials proposed for the finishes are presented at future Committees

Strood Riverside high level programme - It has been agreed that the scheme will be delivered in 2 phases: Phase 1 Strood Riverside, Phase 2 Kingswear Gardens/Watermill Gardens. Procurement will be via frameworks: Scape Framework for the flood design and construction, (design will also include the Civic Centre site), HCA framework for the masterplanner and HCA framework/Medway Consultancy Framework for the viability work. The Masterplan and viability will feed into the Medway Local Plan for Strood.

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 on target

9.2 Customer Perception

Citizen Panel

During Q3 2015/16, 623 residents completed the Citizen Panel survey. Of these

- 60.8% were very or fairly satisfied with the way the Council runs its services
- 12.8% were very satisfied.
- 24.2% were neither satisfied nor dissatisfied.
- 11.9% 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 | 351 | 321 | 298 | 92.83% |

Service comments

The overall position for Stage 1 corporate complaints in terms of compliance with the 75% performance target for timeliness continued to improve in Q4, achieving an overarching cumulative position of 85.99% – almost 11% above the council target. Q4 in itself saw the quarter achieve in excess of 90% for the full quarter – something not achieved before, and this was in the context of a record number of complaints being received in March (132) – levels the council has not seen since 2014-15.

Stage 2 corporate

Quarter 4 is the first full reported quarter taking into account the revised due response timeframe of 15 working days – this was approved by CMT in October 2015 and implemented in December 2015. Of the 6 cases responded outside of the 15 day aim, 3 cases were received within December 2015 and carried forward into Quarter 4. 1 of these cases was in fact a Social Care complaint, which in hindsight should not have been moved into the Corporate procedure but remained within its original procedure (an identified learning for CRT). The majority of the other cases required further liaison with the customer in order to fully investigate and respond to their complaint. Therefore, whilst it would be good to have achieved over 85%, the focus should remain on achieving the correct response, regardless of time this may take.

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 | 29 | 37 | 31 | 84% |
| TOTAL | 116 | 124 | 85 | 69% |

The escalation rate to stage 2 has decreased slightly again to 8.2%. Of the 37 decisions issued at stage 2, 6 were fully upheld in the customer's favour, equating to 16%(+2% from Q3) – this rises to 43%(+10% from Q3) 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. A breakdown of the decisions by service area is replicated below:

| Count of Service Area | Column Labels | | | |
|-----------------------------------|---------------|------------------|--------|-------------|
| Row Labels | Not Upheld | Partially Upheld | Upheld | Grand Total |
| Customer Contact | 4 | | 2 | 6 |
| Greenspaces, Heritage & Libr | 1 | | | 1 |
| Highways, Maintenance & Per | 4 | | | 4 |
| Housing Management | 1 | | | 1 |
| Integrated Transport | 2 | | 1 | 3 |
| Planning | 2 | | | 3 |
| Psychology & Inclusion | | | 1 | 1 |
| Revenues & Benefits | 2 | | 2 | 6 |
| Safer Communities | 1 | | | 1 |
| Strategic Housing | 1 | | 1 | 2 |
| Waste Services | 3 | | 1 | 7 |
| Children in Need/Child Protection | | | 1 | 1 |
| Early Years | | | 1 | 1 |
| Grand Total | 21 | | 10 | 6 |
| | | | | 37 |

Referrals to the Local Government Ombudsman (LGO)

14 referrals were made to the LGO in Q4 (same as Q3) – an escalation rate of 5.3% of the overall case volume responded to in 2015/2016 – this is a reduction of almost 6% during the year. 6 decisions were made by the LGO and again none were upheld in the customer's favour, although 3 were deemed premature and may be referred back to the LGO in the future. 3 were closed after initial enquiries as deemed out of the LGO's jurisdiction.

| | |
|---|-----------|
| Planning | 5 |
| Strategic Housing | 2 |
| Older People | 1 |
| Legal Services, Licensing & Land Charges | 1 |
| LAC & Proceedings Team | 1 |
| Revenues & Benefits | 1 |
| BASS | 1 |
| Highways, Maintenance & Parking | 1 |
| Democratic Services | 1 |
| Grand Total | 14 |

A comparative breakdown by service area continues to suggest only 2 areas where cases escalate on a consistent basis as evidenced below, but data sets are too small to draw any robust analysis as to why these areas escalate. However as these two areas consistently receive the highest volume of stage 1 requests, this is likely to be proportionate.

| LGO referrals 2015-16 by service area | Q1 | Q2 | Q3 | Q4 | Total |
|---|-----------|-----------|-----------|-----------|--------------|
| Strategic Housing | 4 | 4 | 0 | 2 | 10 |
| Social Care including: | | | | | |
| • Disability over 25 | 2 | 0 | 2 | 0 | 4 |
| • Children's Advice & duty service | 1 | 0 | 0 | 0 | 1 |
| • Self Directed Support | 1 | 0 | 0 | 1 | 2 |
| • Older People | 1 | 1 | 0 | 0 | 2 |
| • Safeguarding | 0 | 1 | 1 | 0 | 2 |
| • Children in need/ child protection | 0 | 0 | 1 | 0 | 1 |
| Planning | 2 | 4 | 2 | 5 | 13 |
| Customer Contact | 2 | 0 | 0 | 0 | 2 |
| Highways, Maintenance & Parking | 2 | 1 | 2 | 1 | 6 |
| Greenspaces, Heritage & Libraries | 1 | 1 | 1 | 0 | 3 |
| South Thames Gateway Building Control Partnership | 1 | 0 | 0 | 0 | 1 |
| Exchequer, Insurance and Systems | 1 | 0 | 0 | 0 | 1 |
| Safer Communities | 1 | 0 | 0 | 0 | 1 |
| Finance: | | | | | |
| Client financial services | 0 | 1 | 0 | 0 | 1 |
| Revs & Bens | 0 | 3 | 0 | 1 | 4 |
| Inclusion – psychology & Inclusion | 0 | 1 | 0 | 0 | 1 |
| Integrated Transport | 0 | 1 | 1 | 0 | 2 |
| Commissioning – student services | 0 | 2 | 0 | 0 | 2 |
| Democratic Services | 0 | 0 | 2 | 2 | 4 |
| Economic Development & Social Regeneration | 0 | 0 | 1 | 0 | 1 |
| HR | 0 | 0 | 1 | 0 | 1 |
| BASS | 0 | 0 | 0 | 1 | 1 |
| Legal Services, Licensing & Land Charges | 0 | 0 | 0 | 1 | 1 |
| Grand Total | 19 | 20 | 14 | 14 | 67 |

9.4 Delivering fair and responsive services

As a public service provider, we have a duty to have regard to:

- eliminate unlawful discrimination, harassment and victimisation
- to advance equality of opportunity
- to foster good relations between people who share a protected characteristic and those who don't.

(Equality Act 2010)

Examples of how we are successfully meeting this duty are published in our annual equality report "Delivering fair and responsive services". This was published on our web site in January 2016.

We also have seven equality objectives which largely focus on three of our key priorities; Children and young people have the best start in life in Medway, Adults maintain their independence and live healthy lives and Safe, clean and green Medway.

We have 30 indicators which we use to monitor the performance against these objectives.

We have achieved the following national equality standards which relate to the way we, as a fair employer treat our staff:

- Positive about Disabled People (Two Ticks) scheme
- Mindful Employer
- Top 100 employer in Stonewall Workplace Equality Index

10. Value 2: Giving value for money

10.1 Customer Perception

Citizen Panel

During Q3 2015/16, 623 residents completed the Citizen Panel survey. Of these:

- 60.2% agreed that the council provided value for money services with 15.7% of respondents agreeing strongly.
- 9.0% 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.

Technical issues we encountered during Q3 and Q4 have now been resolved and go live of the new Pay product is scheduled for the first week in May 2016. We'll pilot with council tax and business rates payments. These two services will be in beta for a few months, during which time we'll review feedback and iterate as appropriate.

'Out of the supplier event, we have appointed a company with extensive experience in digital transformation. They are with us for two months, to help the organisation prepare for change and look at opportunities across services for transformation. We are also looking in depth at opportunities in two specific services; one gives us the

potential for a paperless service and the other will pilot the single way to 'report' issues to the council. We'll then use these services and the approach as exemplars for further transformation.

11. Risk management

- 11.1 Risk management helps to deliver performance improvement and is at the core of decision-making, business planning, managing change and innovation. It is practised at both management and service delivery level, enabling the effective use of resources, and securing the assets of the organisation and its continued financial and organisational well-being.
- 11.2 The purpose of the Council Plan performance monitoring reports during the year is to enable managers and members to manage the key risks identified in delivering priorities.

12. The way forward for 2016/17 to 2020/21

- 12.1 The Council Plan's purpose is to set the vision and direction of the Council and will act as the primary performance monitoring framework for the medium term (5 years). The Council Plan 2016/17 to 2020/21 concentrates on the Council's transformational activity that will deliver programmes that will have a significant impact for local residents whilst ensuring that the services that matter most to local residents are preserved.
- 12.2 The Council Plan 2016/17 to 2020/21 comprises of 3 key priorities:
- Medway: A Place to be proud of
 - Maximise regeneration and economic growth
 - Supporting Medway's people to realise their potential
- 12.3 To incorporate the Council's commitment to deliver cross cutting transformation programmes the following ways of working have been incorporated into the Council Plan 2016/17 to 2020/21:
- Giving value for money
 - Digital services so good that everyone who can use them prefer to do so
 - Working in partnership where this benefits our residents
- 12.4 A suite of performance indicators and programmes to be used to monitor performance against the Council Plan 2016/17 to 2020/21 priorities was agreed at Full Council on 25 February 2016.

13. Financial and legal implications

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

14. Recommendation

- 14.1 The Cabinet is recommended to consider and note the end of year Q4 2015/16 performance against the Key Measures of Success used to monitor progress against the Council Plan 2015/16.

15. Suggested reasons for decision(s)

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

Lead officer contact

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Appendices

Appendix 1: 58 Key Measures of Success: Detailed Report










Background papers

Council Plan 2015/16





















Appendix 1: Council Plan Monitoring -EOY Q4 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 | NA - Desired performance is neither too high nor too low |
|  This PI is data only. There is no target and is provided for reference only. | NA – 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 | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | Note | |
|---------|--|---|---------|------------|------------|------------|------------|---------|--------|---|---|--|
| | | | Value | Value | Value | Value | Value | Value | Target | Status | | Long Trend |
| CSC0001 | The percentage of Child Protection Plans ending in the period that lasted two or more years |  | 5.2% | 4.6% | 3.1% | 4.3% | 4.1% | 4.3% | 5.0% |  |  | 12-Apr-2016 Performance has remained strong throughout the year. |
| CSC0003 | The percentage of care Leavers who are in suitable accommodation on their 19th, 20th and 21st birthday |  | NA | 87.2% | 87.8% | 89.3% | 89.7% | 89.7% | 78.0% |  | NA | 19-Apr-2016 Performance has remained strong throughout the year. |
| A1 | The average number of days between a child entering care and moving in with adoptive family |  | 711 | 708 | 694 | 700 | 686 | 686 | 628 |  |  | 12-Apr-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. Although performance over the last 3 years was 686, performance for the 23 children adopted in the last year averaged 536 days and is in line with latest national figures. |
| CA10 | The rate of re-referrals to children's social care within 12 months of a previous referral |  | 21.12% | 17.21% | 16% | 17.49% | 17.46% | 17.02% | 23% |  |  | 08-Apr-2016 Performance is comfortably within the band of acceptable practice. |
| N14 | The percentage of Child and Family Assessments completed within 45 days |  | 76.8% | 87.8% | 73.1% | 85.8% | 86.1% | 83.3% | 70.0% |  |  | 18-Apr-2016 Sustained management action has improved performance in relation to assessment completion timescales, ensuring that the annual target has been met. |
| N15 | The percentage of children whose Initial Child Protection Conference was held within 15 days |  | 59.8% | 88.4% | 94.0% | 90.0% | 83.1% | 88.8% | 60.0% |  |  | 12-Apr-2016 Performance has remained strong throughout the year |
| N23 | The percentage of children social care substantive posts not filled by permanent social workers |  | 32.53% | 42.1% | 39.62% | 40.54% | 38.27% | 40.14% | 25% |  |  | 26-Apr-2016 A national shortage of experienced social work managers and senior social workers continues to be a challenge for all authorities. A new social work careers site has been launched together with a bespoke recruitment |







| Code | Short Name | Success Is |
|------|------------|------------|
| | | |

| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|------------|------------|------------|------------|---------|--------|--------|------------|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| | | | | | | | | |





| Note |
|---|
| campaign with jobs go public. In addition we are working with an agency provider to assist with identifying permanent staff. Consultation on the reconfiguration of Children's Services has recently been completed which we anticipate will reduce the need for agency workers given the move to smaller teams and will also encourage new applicants. |







1.2 We will champion strong leadership and high standards in schools

| Code | Short Name | Success Is |
|---------|---|---|
| SE KS4a | The percentage of children achieving five or more A*-C grades at GCSE or equivalent including English and Maths |  |
| NI 101 | The percentage of looked after children who achieve five A*-C GCSEs including English and maths |  |
| DMTEYR5 | The percentage of children achieving a good level of development at the early years foundation stage |  |

| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|---------------------------|------------|------------|------------|---------|--------|---|---|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| 58.8% | Not measured for Quarters | | | | 57.8% | 61.8% |  |  |
| .0% | Not measured for Quarters | | | | 28.6% | 25.0% |  |  |
| 64.4% | Not measured for Quarters | | | | 70.7% | 64.0% |  |  |













| Note |
|--|
| 22-Apr-2016 This final data is better than the state funded schools average of 57.3%, but the fourth consecutive year of a downward trend since 2011-12. Liaison continues with Regional Schools Commissioner (RSC) for academy performance with interim AD and DCS meeting with RSC to challenge academy performance. |
| 15-Apr-2016 In 2014 there were multiple methodological changes following the Wolf Review and in 2015 the early entry policy was extended to all subjects, so the results of a pupil's first attempt are counted, not their best. |
| 22-Apr-2016 This indicator is measured in June of each year. The 2015 result of 70.7% is 4.4 percentage points above the national performance. |

| Code | Short Name | Success Is |
|----------|---|---|
| CA13 | The percentage of children permanently excluded from school |  |
| EDU3(b) | The percentage of children who were persistently absent from school |  |
| SE KS2 | The percentage of children who achieved level 4 or above in Reading, Writing and Mathematics at KS2 |  |
| SE2 OEPr | The percentage of primary sector schools in Medway judged to be good or better |  |

| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|---------------------------|------------|------------|------------|---------|--------|---|--|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| 0.23% | 0.14% | 0.07% | 0.08% | 0.00% | 0.22% | 0.06% |  |  |
| NA | 7.3 | 7.3 | 10.8 | 4.4 | 4.4 | NA |  | NA |
| 75.0% | Not measured for Quarters | | | | 73.0% | 76.0% |  |  |
| NA | 64.0% | 66.7% | 71.0% | 74.6% | 74.6% | 63.0% |  | NA |

| Note |
|--|
| 22-Apr-2016 In the financial year 96 pupils have been permanently excluded. This is 0.22%, over three times the national rate (last published for 2013-14). The Inclusions team continues to work with school consortia and The Fair Access Panel to challenge exclusions and advise practice. |
| 22-Apr-2016 At the end of Term 3 persistent absence was 4.4% This measures children who were absent from school for more than 10%, a change from last year where absence was measured at 15%. The trend over the three terms of the 2015-16 year has been downward representing an improvement in attendance. This figure is a local collection and dependent on 'goodwill' submissions. |
| 22-Apr-2016 2016 This validated data includes 7 schools that are below floor threshold (a combination of measures that identify schools that are consistently underperforming in reading, writing and maths). A "Securing Outcomes" Programme as well as bespoke consultancy and advice has been developed to improve pupil outcomes. |
| 18-Apr-2016 50 schools are good or outstanding out of 67 that have been inspected. Converter academies retain their pre conversion grade, Sponsor led academies are excluded until reinspected, in line with Ofsted methodology. |

1.3 We will promote and encourage healthy lifestyles for CYP





| Code | Short Name | Success Is | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | Note | |
|---------|--|---|---------|------------|------------|------------|------------|---------|---------|---|---|--|
| | | | Value | Value | Value | Value | Value | Value | Target | Status | | Long Trend |
| NI 117 | The percentage of 16-18 year olds who are not in education, employment or training (NEET) |  | 7.31% | 7.78% | 6.79% | 7.42% | 7.80% | 7.80% | 6.00% |  |  | 22-Apr-2016 The full year figure is based on 772 young people classed as NEET, about 180 people above target. |
| CSC0002 | The percentage of care Leavers in employment, education or training on their 19th, 20th and 21st birthday |  | NA | 50.3% | 49.2% | 48.8% | 49.4% | 49.4% | 45.0% |  | NA | 19-Apr-2016 Performance has remained strong throughout the year. |
| EY1b | The total number of attendances at Children's Centres by children aged under 5 years |  | 288,752 | 72,561 | 132,762 | 203,761 | 263,181 | 263,181 | 280,000 |  |  | 29-Mar-2016 The provisional cumulative total at Q4 is 263181. Inputting will continue during April and a final figure will be available in early May. There are provisionally 55762 attendees in the period 1/1/16 to 28/3/16. |
| PH14 | Excess weight in 4-5 year olds |  | 21.6 | NA | NA | NA | NA | NA | NA | NA | NA | 27-Apr-2016 The latest year available is 2014/15. Medway is 21.6%, England 21.9%. 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 methodology used to measure success in terms of this indicator has not yet been published by the Department of Health. The scheme is regarded as a pilot and may not continue. |
| PH8 | Percentage of children and young people achieving a lifestyle improvement as a result of completing a young people weight management service |  | 63.2% | 90.1% | 87.4% | 88.7% | 89.2% | 67.1% | 50.0% |  |  | 06-Apr-2016 Of the 102 children and young people starting one of the under 18s weight management schemes, 91 achieved a significant behaviour change or positive health outcome. This could include significant improvement in diet, activity level, weight status, fitness level, sedentary time or body shape. The programmes include FitFix teenage weight management |







| Code | Short Name | Success Is |
|------|------------|------------|
| | | |

| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|------------|------------|------------|------------|---------|--------|--------|------------|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| | | | | | | | | |

| Note |
|--|
| programme, MEND family lifestyle service and Change4Life 1-1 Club for families |







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 |  |
| 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 |  |





| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|---------------------------|------------|------------|------------|---------|--------|---|---|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| 4.3 | 4.7 | 8.5 | 8.2 | 8.5 | 8.5 | 8.5 |  |  |
| 23.61 | 5.3 | 5.3 | 5.9 | 4.2 | 20.7 | 14 |  |  |
| 741.94 | 155.4 | 184.12 | 145.9 | 114.6 | 600.02 | 576 |  |  |
| NA | Not measured for Quarters | | | | NA | 3.3% | NA | NA |


| Note |
|---|
| 14-Apr-2016 Numbers delayed have stabilised and current focus is on developing a whole-system monitoring approach and changes to simplify the discharge process. Quarter 4 data is based on January and February data only - March data becomes available on 12 May 2016. |
| 26-Apr-2016 This figure is an estimate based on admissions recorded by 18 April 2016. Data is for just 3 admissions. A diagnostic review is being undertaken and this should positively impact results next year. |
| 26-Apr-2016 This is based on the 45 admissions recorded to 18 April. Work on the hospital discharge pathways and work following the ASC diagnostic review should positively impact results next year. |
| This is an annual measure and data is not yet available. |

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

| Code | Short Name | Success Is | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | Note | |
|----------|---|---|---------|---------------------------|------------|------------|------------|---------|--------|---|------|---|
| | | | Value | Value | Value | Value | Value | Value | Target | Status | | Long Trend |
| ASC18 | ASCOF 1C(1i) The percentage of clients accessing services through self directed support |  | NA | 80.6% | 88.8% | 92.3% | 92.4% | 92.4% | 81% |  | NA | 23-Mar-2016 This is a provisional outturn figure. |
| ASC19 | ASCOF 1C(2i) The percentage of clients accessing services through a direct payment |  | NA | 24.7% | 25.4% | 26.9% | 27% | 27% | 25% |  | NA | 23-Mar-2016 This is an estimate based on February data. |
| ASCOF 1B | The percentage of service users who report they have control over their daily life |  | NA | Not measured for Quarters | | | | 79% | 76.7% |  | NA | 12-Apr-2016 This figure is subject to validation, but reflects the 40% response rate. |

2.3 We will support carers in the valuable work they do



| Code | Short Name | Success Is | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | Note | |
|-------|---|---|---------|---------------------------|------------|------------|------------|---------|--------|---|---|--|
| | | | Value | Value | Value | Value | Value | Value | Target | Status | | Long Trend |
| ASC02 | ASCOF 3B Carer satisfaction with adult social care services |  | 40.90 | Not measured for Quarters | | | | NA | NA | NA | NA | 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. |
| ASC10 | Carers receiving an assessment or review |  | 30.9% | 6.3% | 14.4% | 23.0% | 30.0% | 14.4% | 30.0% |  |  | 18-Apr-2016 Due to a focus on assessments by the Carers Team, it is expected to achieve target. |





| Code | Short Name | Success Is |
|-------|--|---|
| ASC17 | The proportion of carers who felt that they had been included or consulted in discussions about the person they care for |  |

| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|---------------------------|------------|------------|------------|---------|--------|--------|------------|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| 72.9 | Not measured for Quarters | | | | NA | NA | NA | NA |

| Note |
|---|
| 18-Apr-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 is planned with the Carer Partnership Board to improve carer engagement that will be reflected in the survey undertaken in the autumn of 2016. |


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 |  |

| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|---------------------------|------------|------------|------------|---------|--------|--|--|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| 244 | 193 | 185 | 261 | 281 | 920 | NA |  |  |
| 84.17 | Not measured for Quarters | | | | 81.00 | 65.00 |  |  |



| Note |
|---|
| 12-Apr-2016 Safeguarding alerts continue to increase as a reflection of considerable improvements in reporting and recording processes. |
| 12-Apr-2016 This figure is subject to validation, but reflects the 40% response rate. |




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 |  |

| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|------------|------------|------------|------------|---------|--------|---|---|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| 76.4% | 76.8% | 76.7% | 78.7% | 77.7% | 100.3% | 70.0% |  |  |

| Note |
|---|
| 06-Apr-2016 445 of the 573 adults completing the exercise referral or tipping the balance weight management |

| Code | Short Name | Success Is |
|------|---|---|
| | have reduced their cardiovascular risk | |
| PH13 | Rate per 100,000 of self-reported 4 week smoking quitters aged 16 or over |  |
| PH9 | Number of cardiovascular health checks completed |  |

| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|------------|------------|------------|------------|---------|--------|---|---|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| | | | | | | | | |
| 665 | 143 | 300 | 452 | NA | NA | 588 |  Q3 | NA |
| 7,583 | 1,399 | 3,176 | 4,311 | 5,456 | 5,456 | 6,500 |  |  |



| Note |
|--|
| programme, achieved a significant reduction in their cardiovascular risk. This could include positive changes to their weight status, body shape, physical activity level, blood pressure or blood cholesterol. |
| 05-Apr-2016 Q4 data not yet available. Between Q1 and Q3, 980 per 100,000 setting a quit date and 452 per 100,000 population successfully quit, higher than the mid-year target of 303 per 100,000. The end of year target is 588 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), reduced national advertising and access to illicit tobacco. The service is now able to provide behavioural support to those that are using E-cigs and regulation for these products is currently underway. Success rates remain stable at around 45% 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. |
| 05-Apr-2016 In the previous two years, health checks have been delivered by both general practices and a third party outreach provider but this contract was not renewed for the 2015/16 financial year. The 6,500 total was set as an ambitious stretch target before the post became vacant for the first |





| Code | Short Name | Success Is |
|------|------------|------------|
| | | |

| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|------------|------------|------------|------------|---------|--------|--------|------------|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| | | | | | | | | |

| Note |
|---|
| <p>six months of the year. The post has now been filled and in quarter 4 the post holder worked closely with GP practices to encourage uptake of health checks in Medway. This year saw an increase in the number of checks completed by practices compared to 2014/15 when they completed 4,684 checks. 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 |  |

| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|------------|------------|------------|------------|---------|--------|---|---|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| 99.60% | 99.57% | 99.63% | 99.63% | 99.50% | 99.50% | 99.00% |  |  |
| 97.42% | 96.67% | 97.00% | 96.67% | 97.33% | 96.92% | 96.00% |  |  |



| Note |
|--|
| <p>14-Apr-2016 Performance has been above target for all quarters in 2015/16. All lights in Medway are proactively checked during the night for faults every two weeks in the winter and every three weeks in the summer. Through contract monitoring and scheduled maintenance arrangements any changes in levels of performance can be quickly identified and addressed.</p> |
| <p>14-Apr-2016 The contract monitoring team carry out regular street cleansing inspections across Medway to ensure the contractor is meeting their contractual obligations. During Q4, 97% of locations were at a grade B (predominantly free of litter and refuse except for some small items). All quarters for 15/16 have performed above the target of 96%.</p> |





3.2 We will support victims of domestic abuse

| Code | Short Name | Success Is | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | Note | |
|------|--|------------|---------|------------|------------|------------|------------|---------|--------|--------|------|--|
| | | | Value | Value | Value | Value | Value | Value | Target | Status | | Long Trend |
| DA6 | Number of high risk clients referred for IDVA support | NA | 496 | 129 | 144 | 151 | NA | NA | NA | | NA | 06-Apr-2016 Q4 data not yet available. Q3 saw 151 MARAC referrals to IDVA. Over 87% of Marac cases have the offer of and engaged in the IDVA service – this exceeds the Safer Lives benchmark of 80%. |
| DA7 | Percentage of high risk clients where risk is reduced as a result of IDVA intervention | NA | 91.4% | 84.2% | 90.9% | 94.7% | NA | NA | NA | | NA | 06-Apr-2016 Q4 data not yet available. 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 | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | Note | |
|--------|--|------------|---------|------------|------------|------------|------------|---------|--------|--------|------|---|
| | | | Value | Value | Value | Value | Value | Value | Target | Status | | Long Trend |
| NI 192 | Percentage of household waste sent for reuse, recycling and composting | | 46.10% | 48.40% | 43.60% | 37.70% | 37.70% | 42.00% | 44.00% | | | 14-Apr-2016 Q4 data is estimated (37.70%). Actual data will be available by the end of April. Compared to 14/15, organic waste has significantly decreased over the year. This is due to the link between garden waste and weather – plants and grass grow more rapidly when it is sunny but wet. There has been a 40% drop in rainfall over the South East during 2015 when compared to 2014, which has lead to an estimated drop of 268 tonnes during Q4. Hard plastics and mattresses deposited at the Household Waste and Recycling Centres (HWRCs) are no longer being recycled, |

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





| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|------------|------------|------------|------------|---------|--------|---|---|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| | | | | | | | | |
| 96.00% | NA | NA | NA | NA | 96.00% | 91.00% |  |  |
| 85.00% | NA | NA | NA | NA | 89.00% | 85.00% |  |  |

| Note |
|--|
| <p>which has also impacted upon the recycling rate. The market for recycled hard plastics collapsed with the fall in the oil price and the cost of recycling mattresses, originally funded via an EU grant, is no longer economically viable. This has led to an estimated drop of 66 tonnes in recycling and an estimated increase of 400 tonnes during quarter 4.</p> <p>The Council are estimating a rise in kerbside black sack waste of 128 tonnes. The same trends at being seen in kerbside where it is estimated that there will be a 66 tonne rise in recycling; indicating a waste growth rather than a drop in recycling participation.</p> |
| <p>19-Apr-2016 Satisfaction levels have remained consistently high and above target comparing 14/15 performance with 15/16. This reflects the popularity of our reliable and simple weekly collection service.</p> |
| <p>19-Apr-2016 Satisfaction with the recycling service remains consistently high showing an increase of 4% points when comparing 2014/15 with 2015/16. This demonstrates the popularity of our increased collection frequencies from fortnightly to weekly for recycling, food and garden waste. The improvements continue to be supported by a communications and information campaigns.</p> |










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

| Code | Short Name | Success Is | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | Note | |
|------|---|---|---------|---------------|---------------|---------------|---------------|---------|--------|---|---|--|
| | | | Value | Value | Value | Value | Value | Value | Target | Status | | Long Trend |
| GH4 | Citizen participation hours - Greenspaces |  | 14080 | 4810 | 4088 | 4857 | 4355 | 18110 | 12000 |  |  | <p>14-Apr-2016 The year-end performance represents a significant improvement when compared to 2014-15 with an overall increase of 3,715 volunteer hours. Increased performance is the result of new Group Activity and one-off targeted events that have included in:</p> <p><u>1) Quarter 3</u> an additional 1,000 hours were secured from volunteers working at Fort Amherst as part HLF Command of the Heights Project and</p> <p><u>2) Quarter 4</u> as part of the "Clean for the Queen Event" a total of 19 spring litter cleaning events were run in partnership with Safer Communities.</p> <p>Important to note that this performance will not be sustained in 2016-17 as the volunteer hours secured in Quarter 3 at Fort Amherst through the HLF Command of the Heights Award was a time limited engagement programme.</p> |
| GH6 | Satisfaction with parks and open spaces (tracker) |  | 84.00% | NA | NA | NA | NA | 80.00% | 85.00% |  |  | <p>19-Apr-2016 Whilst this is below target it still represents a strong satisfaction score reflecting the ongoing targeted investment into the Greenspaces Estate and external accreditation secured via Green Flag. The Council achieved seven green flags following judging in July 2015 at Great Lines Heritage Park and Gillingham Park for the first time. Broomhill Park, Hillyfields, The Vines, Capstone Farm Country Park and Riverside Country Park all retained.</p> |

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

| Code | Short Name | Success Is | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | Note | |
|------|--|---|---------|------------|------------|------------|------------|---------|--------|---|------|---|
| | | | Value | Value | Value | Value | Value | Value | Target | Status | | Long Trend |
| 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 |  | 6.1% | 5.9% | 5.1% | 4.4% | NA | NA | 8.2% |  Q3 | NA | 06-Apr-2016 Q4 data is not yet available. The PHOF indicator is a difficult measure as it only reflects the proportion of clients who successfully complete and do not re-present, it does not reflect the proportion of successful completions, or the proportion that are retained in effective treatment. A performance improvement plan is in place with Turning Point to increase the number of clients who successfully complete – the data for this is beginning to show an improvement (against a national declining picture). Due to the time delay in the PHOF indicator it will take a while for this improvement to reflect in these figures. |
| PH12 | The percentage of alcohol users that were in treatment in the last 12 months who successfully complete treatment. |  | 45.1% | 32.6% | 39.2% | 38.9% | NA | NA | 35.0% |  Q3 | NA | 06-Apr-2016 Q4 data not yet available. The service has achieved significant improvement over the last quarter from the significant dip seen at the beginning of 2015. There has been a performance improvement plan in place to not only improve the outcomes for alcohol clients but also to increase the number of alcohol clients accessing treatment. The service is now achieving outcomes in line with the national average and the focus now will be on sustaining improvements. |

4.1 We will secure a reliable and efficient local transport network


| Code | Short Name | Success Is | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | Note | |
|---------------|---|---|---------|---------------------------|------------|------------|------------|---------|--------|---|---|---|
| | | | Value | Value | Value | Value | Value | Value | Target | Status | | Long Trend |
| HP26 NEW | Satisfaction with road maintenance |  | 52.60% | Not measured for Quarters | | | | 55.90% | 50.00% |  |  | 14-April-2016 The trend on highways maintenance continues to rise in line with investment and technical condition surveys 3.3 percentage points from 2014/15 and remains above the Unitary average by 5.5 percentage points. With continued investment, satisfaction should steadily increase. |
| HP27 NEW | Satisfaction with pavement maintenance |  | 52.73% | Not measured for Quarters | | | | 59.60% | 51.00% |  |  | 14-April-2016 Public satisfaction continues to rise in line with investment and actual technical condition data. Satisfaction has risen 11 percentage points from 2012/13 (48.52%). This trend should continue through supportive investment in highway maintenance. |
| NI 167 New | Average journey time along 5 routes across Medway |  | 2.95 | 2.67 | 2.78 | 3.55 | 3.75 | 3.45 | 4.00 |  |  | 19-Apr-2016 Officers in the Traffic Management Team have successfully undertaken management of the Medway network during 2015/16, implementing a number of schemes to improve traffic flow (a number of junction improvement schemes, highway widening, traffic signal improvements) and management strategy (improvements to the Traffic Operations Room). Officers also responded well to a range of incidents on the network, utilising the tools available in the TOR to help improve traffic flow during these incidents. This included utilising the Variable Message Signs to redirect traffic following road traffic accidents in the Medway Tunnel and on the Cuxton Road, and to alert the public to upcoming events which impacted on traffic flow, such as the movement of abnormal loads on the highway, and the undertaken of essential street works on key parts of the network. |

| Code | Short Name | Success Is |
|------|------------|------------|
| | | |

| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|------------|------------|------------|------------|---------|--------|--------|------------|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| | | | | | | | | |



| Note |
|--|
| <p>The average minutes per mile in the morning peak (8am to 9am) showed a decline in performance from 14/15 to 15/16. This figure was affected by 3 road traffic accidents in the Medway Tunnel during March 2016 and on the A289 during the month of March, the more significant impact for the year is believed to be from underperforming automatic number plate recognition (ANPR) cameras on the network. Three out of the five routes reported are affected these are the Wainscott Bypass, A2 Corridor from Rainham to New Road Star Hill and A2 Corridor from Strood to Star Hill. These cameras collate the data upon which the journey time is calculated. Unfortunately, the cameras are maintained by Kent Police, not the Council. A detailed examination of the ANPR data shows a large drop in the number of number plates identified by the cameras. Officers will attempt to investigate this with the Police, but if this is unsuccessful an alternative method for collating journey time data may have to be considered.</p> |





4.2 Support the provision of new homes and improve existing housing

| Code | Short Name | Success Is |
|--------|-------------------------------|---|
| NI 154 | Net additional homes provided |  |

| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|---------------------------|------------|------------|------------|---------|--------|--------|------------|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| 483 | Not measured for Quarters | | | | NA | 1000 | NA | NA |







| Note |
|---|
| <p>19-Apr-2016 Data for this measure is reported on an annual basis in December each year and is published as part of the Councils Authority Monitoring Report.</p> |

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










| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|---------------------------|------------|------------|------------|---------|--------|---|---|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| 187 | Not measured for Quarters | | | | 172 | 204 |  |  |
| 260 | 242 | 253 | 255 | 259 | 259 | 230 |  |  |


| Note |
|--|
| <p>14-Apr-2016 172 additional affordable homes have been completed during the year, through the total investment of £20.5m. This investment helps deliver regeneration, supports the local economy, creates and sustains employment whilst helping meet the affordable housing need. The numbers completed are lower than expected and are due to a number of reasons including delays on specific sites caused by unexpected construction challenges, issues with utilities and delays in schemes starting on site.</p> |
| <p>18-Apr-2016 Despite an increasing number of households approaching the Council for assistance, we have been able to increase the number of households we have been able to prevent from becoming homeless. This has meant that the number of households accommodated in temporary accommodation has remained generally constant throughout the year and the number in TA at the end of the year is the same as at the same point last year. This is despite levels increasing by more than 15% nationally and by more than 20% across the south east.</p> |


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

| Code | Short Name | Success Is | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | Note | |
|------------|---|---|---------|------------|------------|------------|------------|---------|--------|---|---|---|
| | | | Value | Value | Value | Value | Value | Value | Target | Status | | Long Trend |
| LRCC4a | Number of jobs created and safeguarded (cumulative) |  | 476 | 82 | 390 | 746 | 759 | 759 | 400 |  |  | 19-Apr-2016 Previously we reported at Q3 a cumulative figure of 746. Final Q4 figures are now up to date and bring total cumulative total to 759 made up of 647 created and 112 protected. New investments into the area included Midland Steel locating at Thamesport with 50 jobs, Recapture Plastics at Kingsnorth 25 jobs, new Asda at Chatham waters 250 jobs and expansion of Vanquis Bank with an additional 250 jobs. The remainder were from supporting new and expanding businesses through Partners for Growth and businesses taking space in the 3 Council workspaces. |
| ECD48c NEW | Number of customers achieving employment that has lasted 13 weeks or more |  | 222 | 47 | 47 | 41 | 30 | 174 | 166 |  |  | 25-Apr-2016 Overall for the year the numbers of referrals to the work programme have decreased in line with the drop in unemployment and the expected lower referral numbers in the latter part of the contract. G4S targets for each quarter for keeping those in work have decreased in line with these numbers. The Council exceeded the G4S yearly target (166). The year end figures includes nine complicated claims that were only finalised at the end of the year and were not included in the previous quarters. Performance with harder to reach customers with disabilities has been exceptional; for the year the G4S target was 11 and the Council achieved 127% (14). This has been a direct result of increased focus on these customers and partnership working with other council teams to address additional barriers they may have. |

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


| Code | Short Name | Success Is | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | Note | |
|------------------|--|---|---------|------------|------------|------------|------------|---------|--------|---|---|---|
| | | | Value | Value | Value | Value | Value | Value | Target | Status | | Long Trend |
| L7 | Leisure - Level of user satisfaction (% satisfied) |  | 88.40% | 87.50% | 93.33% | 89.19% | 85.92% | 88.66% | 85.00% |  |  | 19-Apr-2016 Results are taken from direct user surveys. The overall rating is above target at 88.7% (391/441) and performance has exceeded target for every quarter this year and is on par with year end 2014/15. The scores for "Customer Service" continue to be very high across all facilities. |
| LRCC1 | Number of visitors to tourist attractions in Medway (cumulative) |  | 748045 | 222043 | 482509 | 639363 | 768161 | 768161 | 700000 |  |  | 19-Apr-2016 This annual figure of 768,161 visitors to Medway visitor attractions includes estimations for Q4 for some attractions as the figures have not been supplied in time. The years performance was helped by the 800th anniversary of the Siege of Rochester Castle and the touring Magna Carta exhibition. |
| F4 (direct user) | User satisfaction with events |  | 97.36% | 94.10% | 96.30% | 92.00% | NA | 91.94% | 85.00% |  |  | 19-Apr-2016 The Council successfully completed its annual events schedule. Highlights in 15/16 included English Festival, Sweeps Festival, Dickens Festival, Armed Forces Day, River Festival, Will Adams Festival, Capstone Festival, Lazy Sunday Afternoon, Dickensian Christmas on 5-6 December 2015 and the Christmas Market 28-29 November, 4-6 of December and 11-13 December 2015. 1291 surveys were completed with 1187 respondents rating the events as very or fairly satisfied. The slight drop in performance compared to previous years is attributed to attendees at Dickensian Christmas and the Christmas Market weekend 4-6 December 2015 respondents stating that the events were so busy there were issues around crowding and traffic management. |


| Code | Short Name | Success Is |
|----------|--|---|
| LIB4 New | Satisfaction with libraries (Direct users) |  |

| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|------------|------------|------------|------------|---------|--------|---|------------|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| NA | 84.53% | 81.90% | 93.02% | 94.21% | 93.50% | 83.00% |  | NA |

| Note |
|--|
| 20-Apr-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. From then, 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. For Q4 Strood, Wigmore and Hoo libraries were surveyed. Caution should be taken when comparing historic data from and including Q1 14/15 to Q2 15/16 and the Q3 to Q4 15/16 as the methodologies has changed. For Q3 and Q4 493 respondents completed the direct user survey with 461 respondents rating the service as 'great'. |

5.1 Putting the customer at the centre of everything we do

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

| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|------------|------------|------------|------------|---------|--------|---|------------|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| 61.20 | 62.10 | 64.10 | 60.80 | NA | NA | 65.00 |  | NA |

| Note |
|---|
| 19-Apr-2016 Due to delays in earlier Citizens' Panel questionnaires the full year data has been delayed. Data for this measure is not yet available. An interim figure for the first three quarters shows that there were 1904 respondents to the Citizens' Panel of these 62.4% (1188) were satisfied with the way Medway Council runs its services. The full year results will be made available after the final data is processed, this is expected around the end of May. |

| Code | Short Name | Success Is |
|------|------------|------------|
| | | |

| 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | | |
|---------|------------|------------|------------|------------|---------|--------|--------|------------|
| Value | Value | Value | Value | Value | Value | Target | Status | Long Trend |
| | | | | | | | | |

| Note |
|---|
| Although overall satisfaction in Q3 declined from 64.1% to 60.8%, this change is not statistically significant as the error rate is +/- 3.9%. |