

3.1 We will work with the community to keep Medway clean and safe

**Appendix 1: Regeneration, Culture and Environment Overview and
Scrutiny Committee**







Detailed Report for Council Plan Monitoring - EOY Q4 2015/16

Key





Performance Indicator	Trend* Arrows	Success is
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3.1 We will work with the community to keep Medway clean and 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
HP25	% of Street Lamps that are working		99.60%	99.57%	99.63%	99.63%	99.50%	99.50%	99.00%			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.
# NI 195a NEW	Improved street and environmental cleanliness: Litter		97.42%	96.67%	97.00%	96.67%	97.33%	96.92%	96.00%			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%.

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



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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%			<p>14-Apr-2016 Q4 data is estimated (37.70%). Actual data will be available by the end of April.</p> <p>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 led to an estimated drop of 268 tonnes during Q4.</p> <p>Hard plastics and mattresses deposited at the Household Waste and Recycling Centres (HWRCs) are no longer being recycled, 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</p>



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
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.
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.
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.



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

Code	Short Name	Success Is
GH4	Citizen participation hours - Greenspaces	

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
14080	4810	4088	4857	4355	18110	12000		





Note
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

Code	Short Name	Success Is
# GH6	Satisfaction with parks and open spaces (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
84.00%	NA	NA	NA	NA	80.00%	85.00%		

Note
<p>Activity and one-off targeted events that have included in:</p> <p>1) <u>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>2) <u>Quarter 4</u> as part of the "Clean for the Queen Event" a 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>
<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	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 155	Number of affordable homes delivered		187	Not measured for Quarters				172	204			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.
# NI 156	Number of households living in temporary accommodation		260	242	253	255	259	259	230			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.

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	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
LIB4 New	Satisfaction with libraries (Direct users)		NA	84.53%	81.90%	93.02%	94.21%	93.50%	83.00%		NA	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	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
MCV1	How satisfied are residents with the way Medway Council runs its services		61.20	62.10	64.10	60.80	NA	NA	65.00	 Q3	NA	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			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
												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%.