










APPENDIX 1

Regeneration, Culture and Environment Overview and Scrutiny Committee Detailed Report Quarter 1 2017/18















Key

Status	Trend*	Success is
 This measure is significantly below target	 The performance of this measure has improved	 Higher figures are better
 This measure is slightly below target	 The performance of this measure has worsened	 Lower figures are better
 This measure has met or exceeded the target	 The performance of this measure is static	N/A - Desired performance is neither too high nor too low
 This measure is data only. There is no target and is provided for reference only.	N/A – data not available	
N/A – data not available		
*Short trend compares to last quarter.		
*Long trend compares to average of previous 4 quarters.		

Title
1 Priority. Medway: A place to be proud of

Title
1.1 Outcome. A clean and green environment


Title
1.1.1 Programme. Public Realm & Street Scene

Code	Short Name	Success is	2016/17	Q4 2016/17	Q1 2017/18					2017/18	Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
GH6 CP	Satisfaction with parks and open spaces - Citizens Panel result		68.5%	65.7%	67.6%	70%				70%	06-Jul-2017	The slight rise in Customer Satisfaction is not statistically significant but is welcomed nevertheless. Greenspace Development has a more detailed survey of customer satisfaction survey going out in August 2017, which will provide useful information about customer needs and opinions. A Q2 monitoring note will capture the results of the August survey. The Greenspace Development Team is implementing a series of improvements to key sites such as The Strand, Broomhill, QE Playing Fields and Horsted Valley, which over time should drive greater customer satisfaction.
NI 195a	Improved street and environmental cleanliness: Litter		97.25%	97.33%	97.00%	96.00%				96.00%	03-Jul-2017	During Quarter 1, 97 % of the streets surveyed were free from litter at the time of the inspections. This is due to a robust contract monitoring programme and a high standard of cleanse being achieved by Veolia.
W6 CP	Satisfaction with refuse collection - Citizens Panel result		N/A	90.2%	91.3%	85%				85%	06-Jul-2017	There were 458 responses to the May 2017 Citizens' Panel giving an overall margin of error of +/-4.6%, the increase in satisfaction between Q4 and Q1 is therefore not statistically significant. Satisfaction with refuse collections remains at a high level due to the efficient collection service, Q1 saw only 311 missed collections out of 113,000 properties collected from each week.

Title
1.1.2 Programme. Replacing Medway's street lights
Monitoring will commence in 2019/20

Title
1.2 Outcome. Getting around Medway

Title
1.2.1 Programme. Tackle congestion hotspots by transport and public realm improvements

Code	Short Name	Success is	2016/17	Q4 2016/17	Q1 2017/18					2017/18	Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
NI 167	Average journey time along 5 routes across Medway		N/A	N/A	N/A	4 mins	N/A	N/A	N/A	4 mins	04-Jul-2017	Officers are still working with the new Basemap system to build potential options for presenting future journey time data. Officers are also looking into renewing the 4 minute per mile morning peak target time as this hasn't been renewed in some years, and given the increase in traffic over this time period, its unlikely that the target is still accurate. The Basemap system currently has data to December 2016. Once officers have extracted the necessary data for previous quarters it will be uploaded to Covalent. Anticipated to be in place by end of quarter 2.

Title
1.3 Outcome. Medway on the Map

Title
1.2.1 Programme. Medway, a great place to work, live, learn and visit
Progress measured through programme monitoring.

Title





2 Priority. Maximising regeneration and economic growth

Title

2.1 Outcome. A strong diversified economy











Title





2.1.1 Programme. Business Investment

Code	Short Name	Success is	2016/17	Q4 2016/17	Q1 2017/18					2017/18	Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
ECD1 NEW	% of units let in Council owned business units		N/A	N/A	88%	90%		N/A	N/A	90%	04-Jul-2017	Total workspace occupancy now 88% representing 99 units let from a total of 113. There are 3 new leases being processed for Hopewell Business Centre (2) and Pier Road (1) which when processed will show 102 units let giving 90% total occupancy.
ECD13 NEW	% of square footage let at Innovation Centre Medway		N/A	N/A	95%	90%		N/A	N/A	90%	06-Jul-2017	As shown 95% of floorspace now let against target of 90%. Previously vacated 4,000 sq ft unit on top floor now partitioned into 3 units with 2 now let. Good interest in remaining unit.

Title
2.2 Outcome. Residents with jobs and skills

Title
2.2.1 Programme. Jobs, skills and employability

Code	Short Name	Success is	2016/17	Q4 2016/17	Q1 2017/18					2017/18	Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
NI 117 (16-17)	The percentage of 16-17 year olds who are not in education, employment or training (NEET)		N/A	N/A	3.8%	6.00%		N/A	N/A	6.00%	25-Aug-2017	It is important to note that this measure has changed to bring reporting in line with DfE methodology. Previously 16-18 year olds who were NEET were counted. Now only 16-17 year olds are included. This means that year on year comparisons between NI117(16-17) and NI 117 are not valid. At the end of June 2017 3.8% of 16 and 17 year olds were NEET. This equates to 256 young people. In June 2016 this was 383 (16-17 year olds) which is approximately 6%. As such the number of 16-17 year olds who are NEET has fallen and this performance is good, comparing June 2016 with June 2017 (and factoring out the differences in the measures). For Quarter 1 266 (4%) of 16-17 year olds are classed as Not Known. This is broadly similar, with the 279 (4.1%) 16-17 year olds that were Not Knowns last year.
LRCC4a	Number of jobs created and safeguarded (cumulative)		391	391	79	35				300	30-Jun-2017	This quarter has included a number of new inward investments to the area. Wincanton who had previously taken a lease on Angle 265 facility at London Medway Commercial Park at Kingsnorth, have created a further 30 jobs out of a predicted total of 200 over the next 2 years. New build units at Stirling Park off Laker Road have been taken over by Protein Dynamics creating 9 new jobs and UK Cycle Centre who have located from the Midlands creating 25 new jobs. In addition, UK Cycle Centre have been supported with a £335k interest free loan from the Kent & Medway Business Fund.
MAE 2 NEW	% Retention rate		93% 2015/16	N/A	94.06% Q3 of academic year 2016/17	94%				94%	13-Jun-2017	Data as at 24 May 2017 for Quarter 3 of Academic Year (February 2017 - April 2017). Data extracted from AQUA MIS software using Crystal report. Retention measures the number of learners who start a course with MAE and are either still on course or have





Code	Short Name	Success is	2016/17	Q4 2016/17	Q1 2017/18					2017/18	Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
												completed their learning. Retention continues to meet the challenging target of 94% and this demonstrates that MAE's courses meet the aspirational, social and well-being needs of our learners. The overall retention rate also reflects the rigorous monitoring of attendance by tutors and curriculum staff.
MAE 3 NEW	Achievement rate (pass rate)		96.49% 2015/16	N/A	98% Q3 of academic year 2016/17	96%				96%	13-Jun-2017	Data as at 24 May 2017 for Quarter 3 of Academic Year (February 2017 - April 2017). Data extracted from AQUA MIS software using Crystal report. The Pass rate measures how many of the learners, who complete their course, achieve. It shows that MAE learners continue to achieve high pass rates and demonstrates the excellent processes in place to support learners achieve their qualifications, or to achieve their learning outcomes in non accredited provision (RARPA).






Title

2.3 Outcome. Preventing homelessness

Title


2.3.1 Programme. Preventing homelessness

Code	Short Name	Success is	2016/17	Q4 2016/17	Q1 2017/18					2017/18	Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
NI 156	Number of households living in temporary accommodation		351	351	327	350				350	05-Jul-2017	At the end of Q1 there were 327 applicants residing in temporary accommodation provided by the Council in line with its statutory responsibilities. This is a decrease from the 351 households that were accommodated at the end of Q4 2016/17. The number of successful homeless prevention cases has increased from 88 in Q4 to 109 in Q1, this has helped contribute to the decrease of households being placed in temporary accommodation. The rate of households in temporary accommodation is currently 2.9 per 1000

Code	Short Name	Success is	2016/17	Q4 2016/17	Q1 2017/18					2017/18	Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
												households, this is lower than the national rate of 3.4 and significantly lower than the rate of 16.5 seen in London.
HC3	No. of households with dependent children in B&B who have resided there for 6+ weeks at the end of the quarter		0	0	0	0				0	05-Jul-2017	A snapshot at the end of Q1 identifies that no families were in bed and breakfast accommodation. Additionally throughout Q1 no families were placed into bed and breakfast for more than 6 weeks. Work is continuously underway to ensure that the use of bed and breakfast is kept to a minimum. This has been done by seeking more suitable temporary accommodation for households and using HRA properties as temporary accommodation.
HC4	Number of private sector properties improved as a result of the Council's intervention		571	177	N/A	150	N/A	N/A	N/A	600	01-Aug-2017	In Q1 the council worked with 107 landlords (April & May data only) within the Private Rented Sector to improve housing conditions, this work has helped sustain tenancies and prevent homelessness. This work has included dealing with complaints from tenants and landlords, inspecting and licencing Housing Multiple Occupations, carrying out inspections of properties and dealing with travellers. Due to a change in software provider June complaint closures have not been recorded, leading to a lower than expected return this quarter. Safeguards have been put in place for the recording of data in Q2.

Title
2.4 Outcome. Delivering new homes to meet the needs of Medway's residents

Title
2.4.1 Programme. Delivering new homes to meet the needs of Medway's residents

Code	Short Name	Success is	2016/17	Q4 2016/17	Q1 2017/18					2017/18	Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
NI 154	Net additional homes provided		N/A	Not measured for Quarters	Not measured for Quarters					N/A	04-Jul-2017	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. The annual development survey of development sites has taken place.