

**APPENDIX 1:  
COUNCIL PLAN PERFORMANCE MONITORING REPORT  
Regeneration, Culture and Environment Overview and Scrutiny Committee  
2017/18 QUARTER 4 / END OF YEAR**



Council priority	Number of measures
Medway: a place to be proud of	3
Maximising regeneration and economic growth	5
<b>Total</b>	<b>8</b>

**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	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
GH6 CP	Satisfaction with parks and open spaces - Citizens Panel result		68.5%	66.2% <i>Direct user feedback</i> 84.7%	68.5% <i>Direct user feedback</i> 82.3%	70%					70%	10-Apr-2018	<p>Satisfaction has increased to 68.5% in Q4 up from 66.2% in Q3; amongst those respondents who said they had been to a park or open spaces satisfaction remained higher at 82.3% (out of 283 users).</p> <p>There were 433 responses to the February 2018 Citizens' Panel giving an overall margin of error of +/- 4.7%, the increase in satisfaction between Q3 and Q4 is therefore not statistically significant.</p>
NI 195a NEW	Improved street and environmental cleanliness: Litter		97.25%	96.33%	97.00%	96.00%				96.83%	96.00%	27-Mar-2018	<p>For Q4 300 sites were inspected and 291 were an acceptable standard.</p> <p>In addition to the NI195 inspections, contract monitoring officers carry out proactive street cleansing inspections to ensure that the street cleansing contract is performing to an acceptable standard. 3 officers carry out in the region of 10 – 15 inspections per week.</p> <p>Q1 1136 acceptable standard street inspections carried out Q2 432 acceptable standard street inspections carried out</p>

Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
													<p>Q3 497 acceptable street inspections carried out Q4 843 acceptable street inspections carried out</p> <p>The decrease in inspections during Q2 was due to staff absence and Q3 the temporary secondment placement to waste services came to an end</p>
W6 CP	Satisfaction with refuse collection - Citizens Panel result	+	N/A	90.5%	90.8%	85%	✓	↑	↑	N/A	85%	03-Apr-2018	<p>Satisfaction has increased slightly to 90.8% in Q4 up from 90.5% in Q3 (also a slight increase on Q4 2016/17 90.2%)</p> <p>There were 433 responses to the February 2018 Citizens' Panel giving an overall margin of error of +/- 4.7%, the increase in satisfaction between Q3 and Q4 is therefore not statistically significant.</p>

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	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
ECD1	% of units let in Council owned business units	+	N/A	90%	91%	90%	✓	↑	↑	91%	90%	10-Apr-2018	<p>Council owned business units included in this measure are Hopewell Drive, Pier Road, Innovation Studios Strood and Innovation Centre Medway (ICM) totalling 128 units for Q4 or 43,160.74 sqft. Units across the sites vary in size from approx. 120sqft to 1500 sqft.</p> <p>At the end of Q4 Innovation Studios Strood is full and there are 11 vacant units at the other 3 Council owned sites or 1,794 sqft (166.7 sqm). To put this in context, a double garage is approximately 300sqft. Of the 11 vacant units 4 are currently under offer.</p>
ECD13	% of square footage let at Innovation Centre Medway (ICM)	+	95%	95%	97%	90%	✓	↑	↑	97%	90%	10-Apr-2018	<p>The ICM has a total space to let of 17,859.34 sq ft. The empty units vary as the sites are incubators there is always a “churn” of tenants coming and going, and at ICM moving within the building. The vacant square footage at the end of Q4 was 579 sq ft (53.8 sqm) or 7 small units.</p> <p>There are no specific trends in the nature of the vacant units at the ICM, and the Council have historically been able to adapt to need e.g. the recent conversion of one large unit to three small ones, allowed us to respond to</p>





Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
													business demand, and minimise periods between rentals.  During Q4, six new tenants have moved in and one has vacated.

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	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
NI 117(16-17)	The percentage of 16-17 year olds who are not in education, employment or training (NEET)			5.40%	3.20%	6.00%				5.40%	6.00%	18-Apr-2018	At the end of Q4 there were 224 16 and 17 year olds recorded as NEET. This is 3.2%, lower than the 3.9% for the same period last year. This represents a decrease of about 50 young people. There are 5 LAC young people who are NEET and only 8 of the NEETs have EHC plans, a 25% reduction on the last quarter. 6 of the NEET 16 and 17 year old are known to YOT, a 14% reduction on last quarter. There has also been a reduction in the number of NEET young people recorded in the troubled families programme, from 121 in Q3 to 81 in Q4. This represents a 33% reduction. Work is underway with education partners, including Mid Kent College, to maximise the effectiveness, consistency and use of data, so as to maximise support





Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
													and opportunities for young people. The rate of young people whose activity is unknown is high, at 19.8%. This will reduce now that the Youth Services team have appointed to the 'Tracker' positions. Medway Youth Services have been working closely with colleagues in Kent Youth Services to develop mutually supportive working practices, reduce duplication and maximise efficiencies. These will lead to improved outcomes for young people.
LRCC4a	Number of jobs created and safeguarded (cumulative)	+	391	355	409	300	✓	↓	↑	409	300	10-Apr-2018	In Q4 54 jobs were created and safeguarded bringing the total for the year to 409 comprising 364 created and 45 protected. New investments during the year included Wincanton locating at Kingsnorth London Commercial Park creating 60 jobs and Pacadar at Thamesport creating 40 - both companies anticipate further jobs in 2018/19. New retail investments were strong during the year creating 213 new jobs including Marks & Spencer food and B&M in Strood and Aldi & McDonalds in Gillingham.
MAE 2	% Retention rate	+	94.38 % 2015/16	97.6% Q1 of academic year 2017/18	95.9% Q2 of academic year 2017/18	94% Q2 of academic year 2017/18	✓ Q2 of academic year 2017/18	↑ Q2 of academic year 2017/18	↓ Q2 of academic year 2017/18	N/A	94%	06-Apr-2018	This PI is based on academic year rather than financial year. Data as at 1 February 2018 for Q2 of Academic year (November 2017 – January 2018). Data extracted from AQUA MIS software using Crystal report. Retention measures the number of learners who start a course with MAE and, at the end of the course/academic year, have 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.

Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
													<p>The overall retention rate also reflects the rigorous monitoring of attendance by tutors and curriculum staff, and improved rigour in the Initial Assessment process (ensuring learners are placed on correct course for them). Medway Adult Education's approach to improving performance is one of continuous improvement through a range of quality measures including monthly quality review meetings scrutinising KPIs, observations of teaching and learning, learner and partner evaluations, self assessment reviews and quality improvement plans at Service and Programme level.</p> <p>These measures ensure the Service's overall good KPI rates are maintained as evidenced by high retention and learner satisfaction rates.</p>
MAE 3	Achievement rate (pass rate)		96.49% 2015/16	100% Q1 of academic year 2017/18	99% Q2 of academic year 2017/18	96% Q2 of academic year 2017/18	 Q2 of academic year 2017/18	 Q2 of academic year 2017/18	 Q2 of academic year 2017/18	N/A	96%	06-Apr-2018	<p>This PI is based on academic year rather than financial year.</p> <p>Data as at 2 November 2017 for Q4 of Academic year (August - October 2017). Data extracted from AQUA MIS software using Crystal report.</p> <p>The pass rate measures how many of the learners, who complete their course, achieve a qualification or their learning aim. It shows that Medway Adult Education learners continue to achieve very 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).</p> <p>Medway Adult Education's approach to improving performance is one of continuous improvement through</p>





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			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
													a range of quality measures including monthly quality review meetings scrutinising KPIs, observations of teaching and learning, learner and partner evaluations, performance and development reviews, self assessment reviews and quality improvement plans at Service and Programme level. These ensure the Service's overall good KPI rates are maintained. Medway Adult Education has maintained its Information, Advice and Guidance Matrix kite mark, and monitors the effectiveness of assessment processes, ensuring learner needs are met through differentiation, and additional learning support if required, enabling learners to reach their goals and is evidenced in the good pass and achievement rates and high learner satisfaction.




Title
<b>2.3 Outcome. Preventing homelessness</b>

Title
<b>2.3.1 Programme. Preventing homelessness</b>

Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
NI 156	Number of households living in temporary accommodation		351	377	348	350				348	350	05-Apr-2018	At the end of Q4 there were 348 applicants residing in temporary accommodation provided by the Council in line with its statutory responsibilities. This is a decrease from the 377 households that were accommodated at the end of Q3 2017/18.







Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
													<p>Latest available benchmarking figures from September 2017 identify that the rate of households in temporary accommodation is currently 3.05 per 1000 households, this is slightly lower than the national rate of 3.37 and significantly lower than the rate seen in London of 14.97. Further benchmarking has been undertaken this quarter to identify how Medway compares with other similar sized unitary authorities. In September the numbers in temporary accommodation in Brighton was at a rate of 13.11 households per 1000 and Milton Keynes had a rate of 5.65 households per 1000. The service maintains robust legal thresholds to keep the number of households that need assistance to a minimum. The service is now operating a placement review panel that scrutinises all placements in to temporary accommodation as well as disseminating learning points and counteractive instruction to operational staff. There has also been a review of the visiting programme for temporary accommodation to ensure that high risk clients are visited within a week of placement to ensure accommodation is used appropriately.</p>
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	0	09-Apr-2018	<p>A snapshot at the end of Q4 identifies that no families were in bed and breakfast accommodation. Additionally throughout Q4 no families were placed into bed and breakfast for more than 6 weeks. This is also the case for 2017/18 as a whole.</p> <p>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.</p>

Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
													The Service has also reviewed its procedures to ensure that all cases with children or pregnancy are moved on from bed and breakfast within appropriate timescales.
HC4	Number of private sector properties improved as a result of the Council's intervention	+	571	N/A	765 2017/18 annual	600 2017/18 annual	 2017/18 annual	 2017/18 annual	 2017/18 annual	765	600	09-Apr-2018	<p>In Q4 2017/18, 172 private sector households were assisted in having their properties improved via Council intervention. Performance has reduced from Q3 (281) this is mainly due to staffing issues and an increased focussed on larger single property projects. Overall performance sees 761 properties improved as a result of the Council's intervention against a target of 600. Interventions from the Private Sector Housing range from urgent to non urgent complaints that tackle lack of heating and hot water, insecurity of properties, water ingress as well as damp and condensation and statutory inspections.</p> <p>The Council's Private Sector Team continues to handle and resolve complaints from tenants and landlords, inspect and licence Houses in multiple occupation and carry out other property inspections.</p> <p>The 2017/18 figure of 765 contains data from quarters 2,3 and 4. Q1 is not included due to a change in software provider at that time.</p>

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

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

Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
NI 154	Net additional homes provided		553 15/16 annual	Not measured for Quarters	642 16/17 annual	1000 16/17 annual				N/A	1000	04-Apr-2018	<p>This data has been published in the Council's Authority Monitoring Report and is available on the website.</p> <p>The main findings from the Monitoring Report include the completion of 642 dwellings in 2016/17, which is a 16% increase from the previous year.</p> <p>Housebuilding rates are still recovering from difficult market conditions in recent years. There are signs of growing confidence in development in Medway, such as progress seen in large regeneration schemes such as Rochester Riverside and Kitchener Barracks. There are also over 800 homes known to be under construction. However, rates of development are below the council's adopted housing target of 1000 homes a year. The development industry is also delivering significantly fewer new homes than the 1,281 dwellings per annum identified in the Strategic Housing Market Assessment as Medway's objectively assessed need for housing. The introduction of the proposed Department for Communities and Local Government (DCLG) standard method for calculating housing need would lift the annual figure to 1665 homes. It is questionable if this scale of housing could be delivered by the development industry.</p>





Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		

Title

**2.5 Outcome. Getting around Medway**

Title

**2.5.1 Programme. Tackle congestion hotspots by transport and public realm improvements**

Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
NI 167 New	Average journey time along 5 routes across Medway (mins per mile)		3.45 15/16 annual	3.87 Q2 16/17	4.09 Q3 16/17	4.00 mins				N/A	4.00 mins	04-Apr-2018	<p>In November 2017, a software update was issued for Basemap (travel analysis software) which improved the route measuring tool. Officers are in the process of examining Basemap to test changes to the software. Basemap still utilises Trafficmaster Data to provide its analysis so remains tied to DfT issuing the data before updates can be extracted from it. In December 2017, the consultant to update the Aimsun traffic model was able to utilise DfT issued Trafficmaster Data to calculate missing NI 167 data up December 2016. The necessary PIs were updated accordingly. The consultant undertook this piece of work for no additional cost.</p> <p>In March 2018 DfT stated that the next tranche of Trafficmaster Data should be released in April 2018. DfT did not state what time period this would cover but</p>

Code	Short Name	Success is	2016/17	Q3 2017/18	Q4 2017/18					2017/18		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
													it is anticipated that it will cover up to December 2017. Once this data is released officers will be able to update NI 167 for the new time period.