

APPENDIX 3 – 3 YEAR PERFORMANCE TARGETS

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Priority	Indicator(s), including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a*), and including education and early years targets			Partners who have signed-up to the target and any which are acting as lead partner/s (shown with a*)
			08/09	09/10	10/11	

Children, young people and families						
Improve outcomes for vulnerable groups including children with a disability; children with special educational needs; children with mental health needs; young people at risk of exclusion or disengagement; young people not in education, employment or training; children in care; young offenders	NI 51* Effectiveness of child and adolescent mental health (CAMHs) services. DCSF DSO	3,3,3,2 (score 12)	3,3,3,2 (Score 12)	3,3,3 and 3	4,4,4,4 (Score 16)	*PCT, Kent & Medway NHS & Social Care Partnership Trust, Medway Council, CYPSP
	NI 117* 16 to 18 year olds who are not in education, training or employment (NEET). PSA 14	7.9%	5.8%	tbc	tbc	*Medway Council, Learning & Skills Council, Job Centre Plus, Medway Economic Partnership Board, Medway Schools, 14 – 19 Forum, Mid Kent College, Youth Offending Team, Fairbridge, NACRO, Medway Education Business Partnership, Community Safety Partnership
Keeping Medway’s most vulnerable children safe	NI 59* Initial assessments for children’s social care carried out within seven working days of referral	62%	72%	73%	74%	*Medway Council, PCT, Medway NHS Trust, Medway Safeguarding Children Board, Police, CYPSP
	NI 60* Core assessments for children’s social care that were carried out within 35 working days of their commencement. DCSF DSO	51%	77%	79%	80%	*Medway Council, PCT, Medway NHS Trust, Medway Safeguarding Children Board, Police, CYPSP
	NI 65* Children becoming the subject of a child protection plan for a second or subsequent time. DCSF DSO	9.9%	15%	14%	12%	*Medway Council, PCT, Medway NHS Trust, Medway Safeguarding Children Board, CYPSP, Medway Police

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Children, young people and families (contd)						
Reducing teenage conception rates	NI 112* Under 18 conception rate. PSA 14	46.2	26.1	23.1	20.4 (tbc)	*Medway Council, Youth Offending Team, Medway NHS Trust, Medway Schools, Connexions - post 1.4.08 Medway Youth Trust (MYT), Targeted Youth Support, CYPSP, PCT
Improving access to sexual health services and reducing sexually transmitted diseases	NI 113* Prevalence of Chlamydia in under 20 year olds. DCSF DSO	15% (tbc)	17%	17%	17%	*PCT, Medway Council, Health Protection Agency, Youth Service, Sexual Health Providers, schools and colleges, Medway NHS Trust, Prisons, Armed Forces
Health, well-being and older people						
Tackling obesity in adults and children and young people	NI 8* Adult participation in sport. DCMS DSO	18.2%	19.2%	21.2%	23.2%	*Medway Council, Sport England, Public Health, PCT, HPB
	NI 56* Obesity among primary school age children in Year 6. DCSF DSO	19.3%	18.9%	18.7%	18.5%	*PCT, Medway Council, Medway Schools, CYPSP, HPB
Reducing substance misuse, including alcohol	NI 39* Alcohol-harm related hospital admission rates. PSA 25	1,494	1,553	1,553	1,522	*PCT, Medway NHS Trust, Police, DAAT, Probation, HPB, CSP, CYPSP
	NI 40* Drug users in effective treatment. PSA 25	501	540	545	551	*PCT, Police, Kent Probation, Medway NHS Trust, CVS, HPB, CSP

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Health, well-being and older people (contd)						
Increasing life expectancy	NI 121* Mortality rate from all circulatory diseases at ages under 75. DH DSO	94.96	79.20	75.90	72.40	*PCT, Medway NHS Trust, HPB
	NI 124* People with a long-term condition supported to be independent and in control of their condition. DH DSO	Baseline and targets to be set during 08/9.	N/a	tbc	tbc	*PCT, Medway NHS Trust, Kent & Medway NHS and Social Care Partnership Trust, Medway Council, HPB
Improving smoking cessation rates	NI 123* 16+ current smoking rate prevalence. PSA 18					*PCT, Medway Council, HPB, CYPSP
Promote / support Independent living with a focus on vulnerable groups	NI 141* Number of vulnerable people achieving independent living. CLG DSO	52%	55%	60%	65%	*Medway Council, PCT, Medway NHS Trust, Kent & Medway NHS and Social Care Partnership Trust, HPB, Probation

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Safe and strong Medway						
Improving community cohesion	NI 1* % of people who believe people from different backgrounds get on well together in their local area. PSA 21	Baseline to be set during 08/9. Interim proxy baseline = 72%	Interim proxy target = 72%	tbc	tbc	*Medway Council & Police, CVS, Ethnic Minority Forum, Race Equality Council, Media, CSP
	NI 4*, % of people who feel they can influence decisions in their locality	Baseline to be set during 08/9.	In line with GOSE guidance no target set for Year 1	tbc	tbc	*CVS, Medway Council, NHS Trusts, PCT, Police, The Voice, Medway LINKs, LA21 Forum
Reducing serious violence	NI 15* Serious violent crime rate PSA 23	Baseline to be set during 08/9. Interim proxy baseline = 0.26 per 1000 population (66 incidents)	Interim proxy target = 3.5% decrease - 0.25 per 1000 popn.(64 incidents)	tbc	tbc	*Police, Medway Council, CSP
	NI 16* Serious acquisitive crime rate	17.9 per 1000 (4512)	-1% (-45)	-2.8% (-124)	-2.8% (-124) to 16.8 per 1000	*Police, Medway Council, CSP

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Safe and strong Medway (contd)						
Reducing anti social behaviour (ASB)	NI 17* Perceptions of anti-social behaviour. PSA 23	Baseline to be set during 08/9. Interim proxy target =33%*	30%	tbc	tbc	*Police, Medway Council, CYPSP, YOT, CSP ASB Action Group, CVS, Safer Communities Team
Preventing youth offending	NI 19* Rate of young offenders reoffending	Baseline to be set during 08/9.	In line with GOSE guidance no target set for Year 1	tbc	tbc	*Youth Offending Team, Police, Kent Probation, CYPSP, CSP
Reducing number and offending by prolific offenders	NI 30* Re-offending rate of prolific and priority offenders	Baseline to be set during 08/9.	In line with GOSE guidance no target set for Year 1	tbc	tbc	*Probation Service, Police, CSP
Reducing domestic violence	NI 32* Repeat incidents of domestic violence. PSA 23. HO DSO	Medway MARAC will collate baseline figures during Year 1	In line with GOSE guidance no target set for Year 1	Tbc by end yr 1	Tbc by end year 1	Police, Medway Council, Kent Probation, CSP, HPB, Medway Children’s Safeguarding Board, CVS
Reducing killed / seriously injured crashes	NI 47* People killed or seriously injured in road traffic accidents. DfT DSO	80 incidents	-1%	-1%	-1% to 77	*Medway Council & Kent Fire & Rescue, Service, Police, Primary Care Trust, Medway NHS Trust

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Economic development, transport and skills						
Reduce the number of “out of work” benefits	NI 152* Working age people on out of work benefits. PSA 8.	11%				*Job Centre Plus, Medway Economic Partnership Board, Learning & Skills Council Medway Adult Social Services, Medway Council (HR, Adult Social Care, Physical / Social Regeneration),, GOSE, SEEDA, Business Link, LPSA, RBLI (Pathways to Work contractor), PCT, CBI, IoD, Federation of Small Business; Kent & Medway NHS & Social Care Partnership Trust
Improve skills development	NI 161* Learners achieving a Level 1 qualification in literacy. PSA 2	Baseline to be confirmed	Tbc	Tbc	tbc	*Learning & Skills Council, Medway Council, Kent Probation, Medway Economic Partnership Board, SEEDA, KCC (MAA)
	NI 163* Working age population qualified to at least Level 2 or higher. PSA 2	65% (95,000)				*Learning & Skills Council, Medway Council, Kent Probation, Medway Economic Partnership Board, SEEDA, KCC (MAA) Job Centre Plus, University for Industries, Mid Kent College, Work Based Learning providers
Increase the numbers of jobs (formerly - new business start ups)	NI 171* new business registration rate. BERR DSO	Baseline to be set during 08/9.	In line with GOSE guidance no target set for Year 1	Tbc	tbc	*Business Link, Chamber of Commerce, Medway Council – Rates & Revenues, Economic Development, Federation of Small Businesses, Revenue & Customs, Medway Economic Partnership Board,

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Economic development, transport and skills (contd)						
Responding to the travel demands resulting from regeneration by seeking to limit the growth of traffic	NI 167* Congestion – average journey time per mile during the morning peak. PSA 5	Baseline to be confirmed from DfT figures	tbc	tbc	No increase in journey time using 6 key strategic routes into Chatham Town Centre 7.30-9.30 Monday-Friday	*Medway Council, Police, Medway Economic Partnership Board, (Executive Transport Group)
	NI 175* Access to services and facilities by walking, cycling and public transport, % of new dwellings with an accessible public transport service that provides links to a town centre in Medway during the morning and evening peak periods.	Baseline to be confirmed 2008	tbc	tbc	100% of new developments of 50 units or more to have 30 minute frequency bus service to a town centre during weekday morning and evening peak time.	*Medway Council, Police, Medway Economic Partnership Board, (Executive Transport Group), PCT

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Regeneration, including housing, environment and culture						
Deliver the target for new homes, supported by appropriate infrastructure	NI 154* Net additional homes provided. PSA20	591	815	815	815	*Medway Council, Medway Renaissance, Medway Strategic Housing Partnership Board
Increase the number of affordable and student homes	NI 155* Number of affordable homes delivered (gross). PSA 20					tbc
	NI 156*, Number of households living in temporary accommodation					tbc
Reducing the ‘carbon footprint’ in Medway	NI 186* per capita CO ² emissions in the local authority area.	12.4% saving calculated by AEA – of which 6.4% through national measures and 6% by medway locally.	N/a	tbc	7.5% through local action (6% from baseline plus 1.5%), 6.4% through national action.	*Medway Council, LA21 forum, PCT, hospital, police, fire and rescue, businesses, CVS, community groups
Reduction in waste to landfill	NI 191* Residual household waste per head. Defra DSO	0.832	0.838	0.793	0.742	*Medway Council, LA21 Waste Forum

Priority

indicator(s), including those from national indicator set (shown with a *)

Baseline

LAA Improvement Target, including those to be designated (shown with a*), and including education and early years targets

08/09

09/10

10/11

DCSF statutory indicators (all under theme of children, young people and families)

Improving educational attainment	NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	37	34	32.7	tba	Target for 10/11 not set until target setting process Autumn 2008/Jan 2009
	NI 72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and emotional Development and Communication, Language and Literacy	43	40	47.1	Tba	Target not set for 10/11 until target setting process Autumn 2008/Jan 2009
	NI 73 Achievement at level 4 or above in both English and Maths a Key Stage 2 or NI 76	66	N/a	75	Tba	New target first set for 09/10. Target not set for 10/11 until target setting process Autumn 2008/Jan 2009
	NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	N/a	N/A	80	tba	New target first set for 09/10 Target not set for 10/11 until target setting process Autumn 2008/Jan 2009
	NI 94 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	N/a	N/A	90	tba	New target first set for 09/10 Target not set for 10/11 until target setting process Autumn 2008/Jan 2009
	NI 74 Achievement at level 5 or above in both English and Maths at Key Stage 3 Or NI 77	67	Tba	74	tba	New target first set for 09/10 Target not set for 10/11 until target setting process Autumn 2008/Jan 2009

Priority

indicator(s), including those from national indicator set (shown with a *)

Baseline

LAA improvement target, including those to be designated (shown with a*), and including education and early years targets

08/09

09/10

10/11

DCSF statutory indicators continued (all under theme of children, young people and families)

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Improving educational attainment	NI 83 achievement at level 5 or above in Science at Key Stage 3	70	76	77	Tba	Target not set for 10/11 until target setting process Autumn 2008/Jan 2009
	NI 95 Progression by 2 levels in English between Key Stage 2 and Key Stage 3	N/A	N/A	66	TBA	New target first set for 09/10 Target not set for 10/11 until target setting process Autumn 2008/Jan 2009
	NI 96 Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3	N/A	N/A	38	TBA	New target first set for 09/10 Target not set for 10/11 until target setting process Autumn 2008/Jan 2009
	NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths Or NI 78	46.6	49	52	TBA	10/11 Target not set until target setting process Autumn 2008/Jan 2009
	NI 97 Progression by 2 levels in English between Key Stage 3 and Key Stage 4	N/A	N/A	68	TBA	New target first set for 09/10 Target not set for 10/11 until target setting process Autumn 2008/Jan 2009
	NI 98 Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4	N/A	N/A	38	TBA	New target first set for 09/10 Target not set for 10/11 until target setting process Autumn 2008/Jan 2009
	NI 87 Secondary school persistent absence rate	Tba	TBA	TBA	TBA	
	NI 99 Looked after children reaching level 4 in English at Key Stage 2	N/A	N/A	56	TBA	New target first set for 09/10 Target not set for 10/11 until target setting process Autumn 2008/Jan 2009
	NI 100 Children in care reaching level 4 in Maths at Key Stage 2	N/A	N/A	56	TBA	New target first set for 09/10 Target not set for 10/11 until target setting process Autumn 2008/Jan 2009
	NI 101 Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	N/A	N/A	26	TBA	New target first set for 09/10 Target not set until target setting process Autumn 2008/Jan 2009