

BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE

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PERFORMANCE PLAN INDICATORS 2007/2008

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Summary

The purpose of this report is to inform Members about the progress against the Council's main priorities during 2007/2008 as measured by the Best Value Performance Indicators (BVPs) and locally defined critical success factors (CSFs).

1. Budget and Policy Framework

1.1 This report considers the extent to which the council has achieved its targets against a range of national indicators. These targets were set within the 2007/2008 performance plan and so are within the existing policy framework.

2. Background

2.1 For the last eight years the council has been required to produce the annual Performance Plan. The plan has in the past formed part of the council's policy framework and so been a matter for full council decision. In accordance with the Local Government and Public Involvement in Health Act 2007 there is no longer a statutory requirement to publish an annual Best Value Performance Plan in the format of previous years. A Communities and Local Government letter (7 March 2008) stated that for 2007/2008 the requirement is limited to the reporting of outturn performance data together with a statement certifying compliance with the Code of Practice on workforce matters. This outturn performance report does not require full council approval. The performance indicator information was published on the Council's website on 30 June 2008 and uploaded to the Audit Commission via their electronic data capture function.

- 2.2 Appendix 1 sets out the performance indicators reported in the performance plan. Progress during 2007/2008 is shown using a traffic light system to monitor the indicators against target and highlights as red areas for particular attention. Arrows show the direction of travel compared to previous year's performance. This report comments on only those performance indicators that have performed significantly above or below target, grouped by the Council's two core values and six priority areas.
- 2.3 The performance indicator information in this report has been analysed to ensure it is robust and accurate, in order to satisfy external audit requirements on data quality and reliability.
- 2.4 For information, Appendix 2 sets out the performance indicators for the Local Area Agreement (LAA) 2007 grouped by Community Plan priority. We are required to report this year end LAA1 progress to the Government Office (GOSE) even though LAA1 has now concluded and is replaced by the newly negotiated LAA2. Where LAA1 targets are continuing priorities they have been carried forward to LAA2. Of the 93 LAA indicators with 2007/2008 targets, 54 (58.1%) are currently performing on or above target and 16 (17.2%) are below target but within acceptable variance limits. This means that 23 indicators (24.7%) are currently performing below their set target performance band and outside acceptable limits and need more detailed attention and actions to address the under performing areas. There are 91 indicators with a baseline figure, of these 72 (79.1%) have shown an improvement, 3 (3.3%) have remained the same and 16 indicators (17.6%) have decreased from baseline performance.

3 Statement certifying compliance with the Code of Practice on Workforce Matters

- 3.1 The Council is required to publish this and officers can confirm that they will continue to ensure that all individual contracts that are awarded comply with the code of practice on workforce matters in local authority service contracts, as has happened this year. This means that all companies awarded contracts by Medway Council must treat staff who transfer to them no less favorably than when they were employed by the council.

4. Progress against targets

4.1 Performance in specific areas

- 4.1.1 Reporting against targets: Of the 180 indicators, 148 can be reported against targets for 2007/2008. The remaining indicators are calculated on a three yearly survey cycle and were not due to be collected this year or where it was not appropriate to set targets – e.g. number of complaints received. Of the 149, 79 (53.0%) are currently performing on or above target and 40 (27%) are below target but within acceptable variance limits. This means that 28 indicators (18.9%) are currently

performing below their set target performance band and outside acceptable limits and need more detailed attention and actions to address the under performing areas. There is 1 waste cost indicator with no figure available at present (0.67%).

4.1.2 Direction of travel against last year's outturn figures (where the indicator is still reported): Of the 152 indicators which were reported last year 82 (53.9%) have improved performance since last year. For 18 (11.8%) performance has remained the same. This means that for 51 (33.6%) performance has worsened and will need more detailed attention. There is 1 indicator with no figure available at present (0.7%).

4.2 Putting our customers at the centre of everything we do

4.2.1 Reporting against last year's targets: Of the 23 indicators under this priority, 12 (52.2%) are currently performing on or above target and 8 (34.8%) are below target but within acceptable variance limits. This means that 3 indicators (13%) are currently performing below their set target performance band and outside acceptable limits and need more detailed attention.

4.2.2 Direction of travel against last year's outturn figures (where the indicator is still reported): Of the 23 indicators under this priority which were reported last year 13 (56.5%) have improved performance since last year. For 3 (13%) performance has remained the same. This means that for 7 (30.4%) performance has worsened and will need more detailed attention.

Areas of high performance

4.2.3 Visitor numbers to museums have increased in 2007/2008. One of the key initiatives in the year was a very successful temporary exhibition which included a display curated by local young people. A new display involving mobile interactive cameras with views across Historic Rochester and the Rochester Riverside development proved very popular with local schools. The Guildhall remains one of the most visited local authority museums in Kent. The museum service continues to develop its educational service and has been commended for its work by the Museums, Libraries and Archives Council.

4.2.4 There has been a significant fall in the number of council planning decisions overturned at appeal (BV204) during the year. Performance has improved with 125 appeals against refusals received and only 34 allowed on appeal.

4.2.5 The two local indicators relating to timely payment of Rent Allowance (DWP1 & 2) are both showing improved performance this year. New procedures have been introduced making it easier to identify potential failing cases.

Directorate	HIGHLIGHTS <i>(On or performing above target)</i>	IMPROVEMENT AREAS <i>(Well under performance band)</i>
Putting customers at the centre of everything we do	<ul style="list-style-type: none"> ✓ Visits to/usages of and paid on time ✓ Appeals allowed against planning application refusals 	
Giving value for money	<ul style="list-style-type: none"> ✓ Recoverable housing benefit overpayments – percentage recovered 	<ul style="list-style-type: none"> ▪ Number of working days/shifts lost to sickness absence per employee ▪ Percentage of local authority employees from minority ethnic communities ▪ Tenants with more than seven weeks of rent arrears ▪ Compliance against Public Library Service standards
A clean and green environment	<ul style="list-style-type: none"> ✓ Population served by kerbside collection of at least two recyclables ✓ Pollution control improvements completed on time 	<ul style="list-style-type: none"> ▪ Unacceptable levels of graffiti ▪ Unacceptable levels of fly-posting
Safer communities	<ul style="list-style-type: none"> ✓ Road accident casualties – all killed or seriously injured ✓ Road accident casualties – slight injuries ✓ Vehicle crimes ✓ Time taken to repair street lighting 	<ul style="list-style-type: none"> ▪ Domestic burglaries
Children and young people having the best start in life	<ul style="list-style-type: none"> ✓ Pupils achieving 5 or more A*-C GCSEs ✓ Absence in primary schools ✓ Care leavers engaged in employment, education or training ✓ Recorded outcomes for young people in youth work ✓ Reviews of Child Protection cases 	<ul style="list-style-type: none"> ▪ Permanent exclusions ▪ Conceptions in females aged under 18 ▪ Accredited outcomes for young people in youth work ▪ Authority funded Early Years settings with input from graduate trained staff
Older and vulnerable people maintaining independence	<ul style="list-style-type: none"> ✓ Timescale for delivery of care packages ✓ Direct payments 	<ul style="list-style-type: none"> ▪ Time taken for homelessness decision
People travelling easily and safely in Medway	<ul style="list-style-type: none"> ✓ Principal road network where structural maintenance should be considered ✓ Footpaths easy to use by the public 	<ul style="list-style-type: none"> ▪ Non-principal road network where structural maintenance should be considered ▪ Journeys on contracted bus services
Everyone benefiting from the area's regeneration	<ul style="list-style-type: none"> ✓ New homes built on previously developed sites ✓ Weekly cost of repairs to council housing ✓ Change in non-decent council housing 	<ul style="list-style-type: none"> ▪ Non-decent council dwellings

Areas for improvement

4.2.6 The average time for processing new Housing and Council Tax Benefit claims (BV78) was 31.81 days (outside the target of 29.4 days.) External agencies have affected our performance in 2007/2008. In previous years the council introduced fast tracking of claims. However, legislative changes now see a number of these potential fast-tracking claimants having to go via Job Centre Plus where all benefits are then assessed. An additional delay was also due to the Rent Officer having a backlog of cases (countywide) referred to them. All of these factors have affected performance. Both of these situations are being closely monitored and appropriate action taken. The end of the year showed an improving trend, with both February and March 2008 within the target number of days.

4.3 Giving value for money

4.3.1 Reporting against last year's targets: Of the 17 indicators under this priority, 6 (35.3%) are currently performing on or above target and 5 (29.4%) are below target but within acceptable variance limits. This means that 6 indicators (35.3%) are currently performing below their set target performance band and outside acceptable limits and need more detailed attention.

4.3.2 Direction of travel against last year's outturn figures (where the indicator is still reported): Of the 18 indicators under this priority which were reported last year 8 (44.4%) have improved performance since last year. For 1 (5.6%) performance has remained the same. This means that for 9 (53%) performance has worsened and will need more detailed attention.

Areas of high performance

4.3.3 Improved collection of housing benefit overpayments (BV79b) has seen an increase of £112,000 collected during year coupled with fewer overpayments being raised in the first place (-£261,000), and has resulted in a significant improvement.

Areas for improvement

4.3.4 The number of working days lost to sickness per employee (BV12) has risen to 8.77 days this year against the ambitious target of seven days. Robust monitoring is in place and managers are encouraged to be proactive in dealing with absence. Human Resources personnel continue to be proactive in referring cases for occupational health assessment. In addition, the council has secured a new provider for counselling services to support staff in keeping the absence rate down. A recent Confederation of British Industry survey indicated that sickness absence within the public sector is currently running at an average rate of nine days per person.

- 4.3.5 The percentage of local authority employees from ethnic minority communities (BV17a) has reduced slightly this year to 4.95% against a target of 6.5%. The Audit Commission definition of ethnic minority staff for this indicator does not include "white other". The number of employees within this group has increased by twenty one in the past year, reflecting the greater Eastern European community within Medway.
- 4.3.6 The percentage of local authority tenants with more than seven weeks of rent arrears (BV 66b) has shown poor performance this year with 12.71% of tenants in rent arrears. To improve performance the rent escalation policy will be reviewed and reporting from the housing computer system (Academy) will be expanded to ensure that officers are aware at the start of any arrears.
- 4.3.7 For public library service standards checklist (BV220) there are 3 standards that are not met this year (meaning they are more than 5% away from target). The number of library visits per 1,000 population is one. The book fund budget was lower this year than it has been in previous years which has meant that the annual items added through purchase per 1,000 population and time taken to replenish the lending stock on open access or available on loan have not been met. Discussions are taking place with comparator authorities to compare budgets and practices.

4.4 A clean and green environment

- 4.4.1 Reporting against last year's targets: Of the 23 indicators under this priority, 15 (65.2%) are currently performing on or above target and 5 (21.7%) are below target but within acceptable variance limits. This means that 2 indicators (8.7%) are currently performing below their set target performance band and outside acceptable limits and need more detailed attention. There is 1 indicator cost of waste disposal (BV87) where calculations will not be finalised until July 2008.
- 4.4.2 Direction of travel against last year's outturn figures (where the indicator is still reported): Of the 23 indicators under this priority which were reported last year 9 (39.1%) have improved performance since last year. For 4 (17.4%) performance has remained the same. This means that for 9 (39.1%) performance has worsened and will need more detailed attention. There is 1 indicator with no figures available at present (4.3%).

Areas of high performance

- 4.4.3 The percentage of the population served by a kerbside collection of at least one recyclable (BV91a) and the percentage of the population served by a kerbside collection of at least two recyclables (BV91b) are showing improved performance this year going from 88.62% to 100%. Previously residents were delivered recycling boxes, but not every property had a box. Blue sacks are now delivered for recyclable

materials so that all residents can use the kerbside recycling collection service for more than two recyclables. Black sacks for general refuse are no longer being delivered thus encouraging recycling.

- 4.4.4 The percentage of pollution control improvements to existing installations completed in time (BV217) has met the 95% target. Permits are required to make pollution control improvements to existing installations. These permits can be revoked. The permits that have been revoked in the last year have been due to change in business practices meaning a permit is no longer required. These revocations during the year coupled with a marked improvement in compliance with permit conditions by Medway's petrol stations have resulted in the improvement in performance.

Areas for improvement

- 4.4.5 BV199 reducing levels of graffiti and fly-posting in the area surveyed have not been met. In July 2007 a new graffiti service was started. This was expanded in autumn 2007 to 2 staff and results are now improving. We are about to recruit a third team member directly working with us targeting graffiti and fly-posting removal and the standards will further improve during the year.

4.5 Safer communities

- 4.5.1 Reporting against last year's targets: Of the 18 indicators under this priority, 16 (89%) are currently performing on or above target. There are 2 indicators (11%) currently performing below their set target performance band and outside acceptable limits and they need more detailed attention.
- 4.5.2 Direction of travel against last year's outturn figures (where the indicator is still reported): Of the 20 indicators under this priority which were reported last year 14 (70%) have improved performance since last year. For 2 (10%) performance has remained the same. This means that for 4 (20%) performance has worsened and will need more detailed attention.

Areas of high performance

- 4.5.3 BV99 road accident casualties has shown a reduction in slight injuries and all persons killed or seriously injured on Medway roads. The council continues to work in effective partnership with other agencies and focus will be assured as this is a target in LAA2.
- 4.5.4 Vehicle crime (BV128) - Medway have benefited from reduced vehicle crime owing to increased security of vehicles and targeting of known thieves who are responsible for the stealing of and from vehicles. Understanding the market for stolen property is fundamental to this success and as such Medway have a dedicated officer responsible for identifying outlets responsible for buying stolen property such as

satellite navigation systems and car stereos. This has led to notable success and in 2008 - 2009 further reductions are anticipated with the formation of an Offender Management Unit which includes Probation and Police working together to manage those at highest risk of offending.

- 4.5.5 The time taken to repair street lighting faults (BV215b) shows good performance with an average of 18 days against a target of 30 days. However, the service provided to Medway by the commissioned agency to repair faults has not been sufficiently consistent during the year. Medway is working with the agency to improve the service.

Areas for improvement

- 4.5.6 Domestic burglaries (BV126) - Though there has been an increase in burglary dwelling offences for 2007/2008 the number of burglaries has been held at an average of just over 3 committed a day. Detection and arrest rates for burglary have increased and are at a 5 year high.

4.6 Children and young people having the best start in life

- 4.6.1 Reporting against last year's targets: Of the 28 indicators under this priority, 11 (39.3%) are currently performing on or above target and 10 (35.7%) are below target but within acceptable variance limits. This means that 7 indicators (25%) are currently performing below their set target performance band and outside acceptable limits and need more detailed attention.

- 4.6.2 Direction of travel against last year's outturn figures (where the indicator is still reported): Of the 28 indicators under this priority which were reported last year 18 (64.3%) have improved performance since last year. For 2 (7.1%) performance has remained the same. This means that for 8 (28.6%) performance has worsened and will need more detailed attention.

Areas of high performance

- 4.6.3 Of the 12 indicators relating to mainstream academic performance 11 have shown improvement this year. Areas of highest achievement include pupils gaining 5 or more A*-C grades at GCSE and 14 year olds reaching level 5 or above in the Key Stage 3 test in ICT.
- 4.6.4 Absence in schools (BV45, BV46) has improved this year with primary schools reaching their target. Whilst secondary schools are still above their 7% target there has been a significant improvement. This overall improvement is due to a focussed and targeted strategy of support by the Education Welfare Service (EWOs). Every school has an allocated worker and the service has concentrated support to primary schools using fast track court action where appropriate, attendance clinics and a reward system.

- 4.6.5 The ratio of care leavers who were engaged in employment, education or training to all 19 year olds in the area (BV161) has increased this year and has exceeded the target. Performance in this indicator is variable due to the very small cohort involved.
- 4.6.6 A thorough staff training programme has resulted in more accurate recording on the YouthBase database of outcomes for young people participating in youth work (BV221). This has resulted in an improvement on last year for recorded outcomes.
- 4.6.7 100% of child protection cases were reviewed within timescale (BV161) this year rising from 98% and meeting the required target.

Areas for improvement

- 4.6.8 Permanent exclusions from schools (BV44L) within the reporting period shows a rise. There has been a legislative change which has made schools responsible for full time educational provision for any pupil excluded on a fixed term basis for more than 5.5 days at a time. The financial impact of this on a school has left little room to negotiate where previously a serious incident could have had a long fixed term exclusion imposed as a sanction. Now, it is more likely that a school may see a permanent exclusion as their best option as they do not incur ongoing costs. Evidence from neighbouring authorities is that their exclusion rates have also gone up due to these requirements. Although we have seen an increase it is not as high as national rates – testimony to effective use of managed moves between schools.
- 4.6.9 Teen conception rates (BV197) remain high. The data is reported two years after the measured year and latest figures show no improvement from the 1998 baseline. There is a reformed teenage strategy partnership and a new teenage pregnancy coordinator is in post giving greater focus on more targeted preventative action. A higher priority will be given to preventative work with the young people most at risk. This is a target in our new LAA.
- 4.6.10 Accredited outcomes for young people engaged in youth work (BV221b) this year is showing lower performance. This is partly due to gaps in record keeping. In the last year the youth service has worked with all staff on introducing the AQA award for accrediting more of the work they do with young people. This will extend the range and availability, complementing the work at the Outdoor Education Centre, Duke of Edinburgh Award and the Senior Member training programme.
- 4.6.11 BV222b: There was a reduction in the number of Early Years settings funded by the local authority in the past year, and a reduction in the number of staff with Qualified Teacher Status (QTS) listed as working in those settings on the annual Department for Schools, Children and Families Census. Although performance is lower than last year and the target for 2007/08, all settings do receive input from QTS-level staff through the Early Years Advisory team. However, this not to the

equivalent of 0.5 FTE, and therefore cannot be counted for the purposes of this indicator. A programme of graduate level qualification training is in place with Canterbury Christ Church University which will see a significant increase in the number of graduate early years practitioners from 2009/2010.

4.7 Older and vulnerable people maintaining their independence

4.7.1 Reporting against last year's targets: Of the 9 indicators under this priority, 7 (78%) are currently performing on or above target and 1 (11%) is below target but within acceptable variance limits. This means that 1 indicator (11%) is currently performing below its set target performance band and outside acceptable limits and needs more detailed attention.

4.7.2 Direction of travel against last year's outturn figures (where the indicator is still reported): Of the 9 indicators under this priority which were reported last year 6 (66.7%) have improved performance since last year. For 1 (11.1%) performance has remained the same. This means that for 2 (22.2%) performance has worsened and will need more detailed attention.

Areas of high performance

4.7.3 There has been a significant improvement in time taken from assessment to provision of care packages this year (BV196). This improvement is largely attributable to the formation of the Initial Intake Team which accepts referrals directly from Customer First and provides a short term assessment and response function for all but the most complex new referrals.

4.7.4 Direct payments (BV201) has shown a significant increase this year from 77.8 to 118.3 per 100,000 of the population aged 18 or over. Additional advisers are now in place and greater emphasis has been placed on self-directed support.

Areas for improvement

4.7.5 HC1 Average time taken to decide whether to accept people as homeless remains outside the acceptable performance band from the 33 days target. However, performance has reduced from 58 days in 2006/2007 to 44 days in 2007/2008. There is now a designated officer dealing with the backlog of cases. A process of streamlining of referrals has begun and an upgrade to the computer system will support more effective monitoring of the length of time cases are waiting. This should lead to an improvement in performance in 2008/2009.

4.8 People travelling easily and safely in Medway

4.8.1 Reporting against last year's targets: Of the 10 indicators under this priority, 5 (50%) are currently performing on or above target and 3

(30%) are below target but within acceptable variance limits. This means that 2 indicators (20%) are currently performing below its set target performance band and outside acceptable limits and needs more detailed attention.

- 4.8.2 Direction of travel against last year's outturn figures (where the indicator is still reported): Of the 10 indicators under this priority which were reported last year 6 (60%) have improved performance since last year. For 1 (10%) performance has remained the same. This means that for 3 (30%) performance has worsened and will need more detailed attention.

Areas of high performance

- 4.8.3 The percentage of total length of footpaths and rights of way that were easy to use by members of the public (BV178) has increased again in 2007/2008. This is a reflection of the maintenance activity during the last year, ongoing inspection, completion of survey forms of Public Rights Of Way and use of the computerised asset management system. A yearly maintenance contract is planned and should be in place during 2008/2009, which should help to further improve performance.

Areas for improvement

- 4.8.4 The variance against the figure for last year for the percentage of the local authority non-principal classified road network where structural maintenance should be considered (BV224a) is due to the change in weighting sets. When using the calculation methodology for 2007/2008 the figure would have been 14% (making this figure 1% higher than last year). Some resurfacing works in 2007/2008 were carried out after the SCANNER survey a figure similar to that in 2006/2007 would have been expected. Targets have been re-evaluated and amended from 2008/2009 to reflect network and weighting set changes.
- 4.8.5 BV224a (Percentage of the non-principal classified road network where maintenance should be considered): The thresholds at which a road is judged to require maintenance have been changed. This accounts for the majority of the decrease in performance.
- 4.8.6 The use made of Medway's own contracted bus services (LDE3) showed a small decline of 1.35% in 2007/08. This is partly a reflection of the fact that two previously subsidised services are now run by Arriva without subsidy. These are the morning services between Gillingham and Maidstone and the service between Chatham and Chatham Maritime/St Mary's Island. The passenger numbers for these services, therefore, now fall outside the area covered by this indicator. However, the services do continue to be provided with the added benefit that public funding is no longer needed to enable the services to run.

4.9 Everyone benefiting from the area's regeneration

- 4.9.1 Reporting against last year's targets: Of the 20 indicators under this priority, 8 (40%) are currently performing on or above target and 6 (30%) are below target but within acceptable variance limits. This means that 6 indicators (30%) are currently performing below their set target performance band and outside acceptable limits and need more detailed attention.
- 4.9.2 Direction of travel against last year's outturn figures (where the indicator is still reported): Of the 21 indicators under this priority which were reported last year 8 (33.3%) have improved performance since last year. For 4 (19%) performance has remained the same. This means that for 9 (42.9%) performance has worsened and will need more detailed attention.

Areas of high performance

- 4.9.3 The figure for new homes built on previously developed land (BV106) is only available a year in arrears. The most recent available figure shows good performance of 91% against the nationally set target of 60%. Substantial variations can occur year on year depending on the character of sites available for development and the preferences/performance of the development industry.
- 4.9.4 Average weekly repair costs per local authority dwelling reduced significantly last year due to a number of factors. An increase in planned capital works to meet the decent homes standard has reduced the need for spend on responsive repairs. In addition, the council decommissioned 3 sheltered housing schemes where the accommodation did not and was not capable of meeting decent home standard. This again reduced the demand for responsive repairs.

Areas for improvement

- 4.9.5 This indicator measures the percentage of non-decent council local authority dwellings at the start of the financial year (BV184a). Then 43% of properties were classified as non-decent. Work carried out in 2007/08 has substantially reduced this figure.

5. Future performance reporting

- 5.1. Best Value Performance Indicators are no longer required to be reported to central government although services will need to continue to have a comprehensive basket of performance indicators for the purposes of local monitoring and service improvement.
- 5.2. A New National Indicator Set comprising 198 performance indicators came into effect on 1 April 2008. A Corporate Plan will be compiled in Autumn 2008 based on the New National Indicator Set including the Local Area Agreement 2 targets and incorporating the critical success

factors. The aim is to use this new report to improve links between council priorities, performance reporting and the financial planning cycle.

6. Financial and legal implications

- 6.1 There are no direct financial and legal implications arising from this report

7. Recommendations

- 7.1 Members are asked to review and comment on the council's performance against annual targets.

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Background Papers

The 2007/2008 performance plan.

Appendix 1

2007/08 Ref.	Short Description	Critical Success Factor	ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
			2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
PUTTING CUSTOMERS AT THE CENTRE OF EVERYTHING WE DO													
BV2a	Level of the Commission for Racial Equality's 'Standard for Local Government' to which the authority conforms (1-5)		3	2	2	3	4	4				RED	→
BV2b	The duty to promote racial equality checklist score		84%	84%	89%	87%	90%	93%	78%	70%	84%	GREEN	↑
BV3	Overall Satisfaction with Medway Council (3 yearly postal survey)			49%				49.6%	49.6%	53.2%	58%		
BV4	Satisfaction with complaint handling (3 yearly postal survey)			26%				32.1%	32.1%	33.8%	37%		
BV8	The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority	Y	92.55%	95.11%	94.31%	96%	96%	96%	92%	93%	97%	AMBER	↓
BV78a	Average time for processing new claims (days)	Y	34.68	27.84	31.81	29.4	29.4	29.4	30.7	30.8	24.5	RED	↓
BV78b	Average time for processing notifications of changes of circumstance (days)	Y	13.38	7.58	8.53	9.4	9.4	9.4	14.4	12.6	7.8	GREEN	↓
BV79a	Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision		99.0%	98.6%	98.4%	98%	98%	98%	97.31%	97.73%	99.2%	GREEN	↓
BV117L	The number of physical visits per 1,000 population to public library premises		4,005	4,220	4,201	4,750	5,000	5,250				RED	↓

2007/08 Ref.	Short Description	Critical Success Factor	ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
			2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
BV118a	Library users who found a book to borrow.			88%				90%	87.4%	86.6%	90.0%		
BV118b	Library users who found the information they were looking for.			78%				80%	77.5%	77.0%	80.5%		
BV118c	Library users who were satisfied with the library service overall.			94%				94%	92.7%	91.8%	94.3%		
BV119a	Satisfaction with sport & leisure facilities			58%				63%	57.6%	57.9%	63.0%		
BV119b	Satisfaction with libraries			71%				77%	72.2%	73.5%	77.0%		
BV119c	Satisfaction with museums and galleries			37%				51%	46.4%	40.9%	51%		
BV119d	Satisfaction with theatres and concert halls			47%				53%	50.1%	41.4%	53.0%		
BV119e	Satisfaction with parks and open space			66%				78%	74.0%	72.9%	78.0%		
BV156	Percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people		68.69%	70.09%	70.23%	72%	73%	74%				AMBER	↑
BV170a	The number of visits to/usages of museums per 1,000 population	Y	273	286	287	275	280	285	1667	1844	1067	GREEN	↑

2007/08 Ref.	Short Description	Critical Success Factor	ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
			2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
BV170b	The number of those visits that were in person per 1,000 population	Y	234	257	257	255	260	260	857	656	620	GREEN	→
BV170c	The number of pupils visiting museums and galleries in organised school groups		17,576	16,423	17,153	15,500	15,500	18,000	13752	7202	8866	GREEN	↑
BV204	Percentage of appeals allowed against the authority's decision to refuse planning applications		28.23%	35.14%	27.2%	30.0%	30.0%	30.0%	33.4%	32.0%	25.6%	GREEN	↑
BV226a	Total amount spent by the Local Authority on Advice and Guidance services provided by external organisations.		£ 453,351	£493,487	£502,866	£460,402	£460,402	£460,402					
BV226b	Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' level and above.		48.0%	51.0%	51.0%	70.0%	70.0%	70.0%				RED	→
BV226c	Total amount spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public.		£95,341	£99,864	£104,112	£100,096	£100,096	£100,096					
DWP1	Percentage of new claims determined within 14 days of receipt of all necessary information	Y	90.64%	94.55%	95.77%	95.00%	95.00%	95.00%				GREEN	↑
DWP2	Percentage of new Rent Allowance claims paid where the first payment is made on time	Y	79.07%	85.08%	91.33%	88.00%	88.00%	88.00%				GREEN	↑
LEL2	Library issues per head of population		4.83	5.0	5.1	5.8	6.3	6.3				AMBER	↑
LEL3	Number of enquiries in libraries		167,745	169,199	308,790	127,745	128,245	128,245				GREEN	↑

2007/08 Ref.	Short Description	Critical Success Factor	ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
			2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
LEL4	Number of people using computers in libraries per 1,000 population		717.99	746.25	834.77	750	787	824				GREEN	↑
LX1	Percentage of DDI telephone calls answered within 15 seconds	Y	89.67%	89.88%	89.54%	95%	95%	95%				AMBER	↓
LX2	Percentage of letters answered within 10 days	Y	92.65%	94.25%	94.5%	100%	100%	100%				AMBER	↑
LX3	Number of Ombudsman complaints	Y	69	57	45	Targets will not be set as the council uses complaint levels as a service monitoring tool and are less concerned with the volume of complaints than how are they dealt with							
LX4a	Percentage of stage 1 complaints responded to within target timescales	Y	92.40%	96.5%	87.6%	95%	96%	97%				AMBER	↓
LX4b	Percentage of stage 2 complaints responded to within target timescales	Y		92%	93.62%	95%	96%	97%				AMBER	↑
LX8	Percentage of emails answered within 10 days	Y		98.9%	99.3%	99%	99%	99%				GREEN	↑
GIVING VALUE FOR MONEY													
BV9	The percentage of council tax collected		94.3%	95.09%	96.10%	97.90%	97.90%	97.90%	96.55%	97.22%	98.48%	AMBER	↑
BV10	The percentage of non-domestic rates which were received by the authority		97.0%	97.04%	96.9%	98.60%	98.60%	98.60%	98.82%	98.78%	99.30%	AMBER	↓

2007/08 Ref.	Short Description	Critical Success Factor	ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
			2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
BV11a	The percentage of top 5% of earners that are women		47%	49%	45.45%	50%	50%	50%	43.80%	33.10%	33.33%	AMBER	↓
BV11b	The percentage of top 5% of earners from black and minority ethnic communities		3.69%	3.78%	4.55%	5.50%	5.50%	5.50%	2.97%	3.29%	4.53%	AMBER	↑
BV11c	The percentage of top 5% of earners who have a disability		4.61%	3.21%	3.25%	5.00%	5.50%	5.50%	2.56%	3.63%	5.49%	AMBER	↑
BV12	Number of working days/shifts lost to sickness absence per employee	Y	7.47	8.08	8.77	7.00	7.00	7.00	9.60	9.44	8.09	RED	↓
BV14	Early retirements (excluding ill-health retirements) as a percentage of the total workforce		0.72%	0.25%	0.43%	0.20%	0.20%	0.20%	0.74%	0.74%	0.18%	RED	↓
BV15	Ill health retirements as a percentage of the total workforce		0.14%	0.14%	0.08%	0.18%	0.18%	0.18%	0.20%	0.23%	0.00%	GREEN	↑
BV16a	The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition		3.18%	4.68%	4.10%	3.50%	3.50%	3.75%	2.31%	3.55%	4.43%	GREEN	↓
BV16b	The percentage of economically active disabled people in the area		12.92%	12.92%	12.92%								
BV17a	The percentage of local authority employees from minority ethnic communities		4.83%	5.15%	5.1%	6.5%	6.7%	6.7%	4.7%	5.2%	5.2%	RED	↓
BV66a	Percentage of rent collected	Y	98.63%	98.16%	98.31%	98.20%	98.40%	98.40%	97.74%	97.66%	98.57%	GREEN	↑
BV66b	Percentage of local authority tenants with more than seven weeks of rent arrears	Y	6.12%	5.46%	12.71%	5.30%	5.00%	4.90%	6.98%	6.35%	3.89%	RED	↓
BV66c	Percentage of local authority tenants in arrears who have Notices Seeking Possession served	Y	28.08%	13.08%	12.90%	22.00%	19.00%	19.00%	25.36%	26.46%	16.55%	GREEN	↑

			ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
2007/08 Ref.	Short Description	Critical Success Factor	2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
BV66d	Percentage of local authority tenants evicted as a result of rent arrears	Y	0.44%	0.51%	0.51%	0.30%	0.30%	0.30%	0.39%	0.45%	0.20%	RED	→
BV76b	Housing benefit security: the number of fraud investigators employed per 1,000 caseload		0.22	0.29	0.28	0.29	0.29	0.29					
BV76c	Housing benefit security: the number of fraud investigations per 1,000 caseload		12.14	15.96	18.78	16.00	16.00	16.00					
BV76d	Housing benefit security: the number of prosecutions and sanctions per 1,000 caseload		2.95	3.59	4.55	3.59	3.59	3.59					
BV79b (i)	Recoverable housing benefit overpayments - percentage recovered		58.8%	80.24%	92.50%	64.00%	64.00%	64.00%	71.24%	72.89%	80.61%	GREEN	↑
BV79b (ii)	Recoverable housing benefit overpayments – percentage of total debt recovered including at the beginning of the period		34.13%	38.11%	40.42%				33.27%	33.21%	38.38%		↑
BV79b (iii)	Recoverable housing benefit overpayments – percentage of total debt written off including at the beginning of the period		10.78%	6.25%	3.41%								
BV220	Compliance against the Public Library Service Standards		2	3	2	4	4	4				RED	↓
HC8	Percentage of rent loss through local authority dwellings becoming vacant		1.24%	0.89%	0.95%	1.00%	1.00%	1.00%				GREEN	↓
LX6	% of voluntary staff leavers		9.26%	8.66%	8.24%	Targets will not be set for this indicator as the council feels it would be inappropriate. The council records levels only as a monitoring tool.							

2007/08 Ref.	Short Description	Critical Success Factor	ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
			2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
A CLEAN AND GREEN ENVIRONMENT													
BV63	Energy Efficiency: The average standard assessment procedure (SAP) rating of council housing		68	69	78	70	71	71	70	68	72	GREEN	↑
BV82a(i)	Percentage of household waste recycled	Y	19.10%	20.33%	19.97%	19.60%	20.4%	20.5%	18.89%	19.59%	22.88%	GREEN	↓
BV82a(ii)	Tonnage of household waste recycled		24,858	26,432	26,247	25,611	25,867	26,126	17,250	18,865	16,862	GREEN	↓
BV82b(i)	Percentage of household waste composted	Y	12.65%	12.27%	11.7%	12.9%	12.9%	12.9%	9.76%	10.91%	15.53%	AMBER	↓
BV82b(ii)	Tonnage of household waste composted		16,454	15,948	15,378	16,784	16,953	17,122	9,002	11,072	10,796	AMBER	↓
BV82c(i)	Percentage of household waste used to recover heat, power and other energy sources		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.22%	12.57%	11.66%	GREEN	→
BV82c(ii)	Tonnage of household waste used to recover heat, power and other energy sources	Y	0	0	3.65	0	0	0	10,502	23,210	25,481	GREEN	↑
BV82d(i)	Percentage of household waste landfilled		68.24%	67.41%	68.32%	65.90%	65.90%	65.90%	58.66%	57.98%	55.63%	AMBER	↓
BV82d(ii)	Tonnage of household waste landfilled		88,796	87,642	89,777	90,581	91,487	92,401	54,190	122,913	49,146	GREEN	↓
BV84a	Number of kilograms of household waste collected per head		518	518	522	521	521	521	516.4	441.3	395.0	AMBER	↓

			ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
2007/08 Ref.	Short Description	Critical Success Factor	2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
BV84b	Kilograms of waste collected per head - percentage change		-2.81%	0%	0.77%	-0.4%	0%	0%	0.88%	0.33%	-1.78%	AMBER	↓
BV86	Cost of waste collection per household***		£44.13	£43.85	£43.61	£45.00	£46.00	£50.00	£52.75	£50.89	£42.04	GREEN	↑
BV87	Cost of waste disposal per tonne municipal waste***		£58.94	£64.28		£65.62	£75.02	£85.00	£48.40	£48.44	£40.45		
BV89	Satisfaction with cleanliness			59%					64.3%	67.4%	73.0%		
BV90a	Satisfaction with waste collection			87%					78.5%	78.9%	85.0%		
BV90b	Satisfaction with waste recycling (local facilities)			78%					69.5%	70.0%	75.0%		
BV90c	Satisfaction with waste disposal (local tips)			86%					80.8%	79.5%	85.0%		
BV91a	Percentage of population in Medway served by a kerbside collection of at least one recyclable		87.5%	88.62%	100%	88.7%	89.0%	90.0%	94.4%	95.9%	100%	GREEN	↑
BV91b	Percentage of population in Medway served by a kerbside collection of at least two recyclables		87.5%	88.62%	100%	88.7%	89.0%	90.0%	90.7%	93.3%	100%	GREEN	↑
BV199a	Percentage of relevant land and highways that is assessed as having combined deposits of litter and detritus across four categories of cleanliness - litter and detritus	Y	23%	13.67%	10%	18%	16%	14%	11.6%	13.0%	7.0%	GREEN	↑
BV199b	The proportion of relevant land and highways from which unacceptable levels of graffiti are visible.	Y	4%	5.67%	5%	3%	3%	3%	5%	4%	1%	RED	↑
BV199c	The proportion of relevant land and highways from which unacceptable levels of fly-posting are visible.	Y	1%	1.33%	2%	1%	1%	1%	1%	1%	0%	RED	↓

***figures not available until July 2008

2007/08 Ref.	Short Description	Critical Success Factor	ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
			2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
BV199d	The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping.	Y	4	1	1	2	2	2	2	2	1	GREEN	→
BV216a	Number of 'sites of potential concern' within the local authority area with respect to land contamination.		1213	1230	1225	1262	1287	1313					
BV216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'.		1.98%	3.0%	3.0%	2.5%	2.5%	2.5%	7%	12%	10%	GREEN	→
BV217	Percentage of pollution control improvements to existing installations completed on time.		94%	90%	95%	95%	95.5%	96%	90%	92%	100%	GREEN	↑
BV218a	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification		90%	92%	95%	94%	95%	96%	90.34%	87.39%	98.55%	GREEN	↑
BV218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle	Y	100%	100%	100%	100%	100%	100%	86.53%	82.93%	97.87%	GREEN	→
SAFER COMMUNITIES													
BV99a(i)	Road accident casualties: all killed or seriously injured, number*		96	90	80	110	102	95	89	209	77	GREEN	↑
BV99a(ii)	Road accident casualties: all killed or seriously injured, percentage change*		0.00%	-6.25%	-11.11%	-6.25%	-6.67%	-7.14%	-4.0%	-4.3%	-14.0%	GREEN	↑
BV99a(iii)	Road accident casualties: all killed or seriously injured, percentage change from 1994-98 average*		-34.25%	-38.36%	-45.21%	-25.0%	-30.0%	-35.0%	-26.3%	-31.1%	-44.0%	GREEN	↑
BV99b(i)	Road accident casualties: all children killed or seriously injured, number*		15	9	11	20	18	17	11	22	10	GREEN	↓

* reported one year in arrears

2007/08 Ref.	Short Description	Critical Success Factor	ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
			2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
BV99b(ii)	Road accident casualties: all children killed or seriously injured, percentage change*		15.38%	-40.0%	22.22%	-6.67%	-7.14%	-7.69%	14.4%	2.3%	-31.6%	RED	↓
BV99b(iii)	Road accident casualties: all children killed or seriously injured, percentage change from 1994-98 average*		-47.20%	-68.3%	-61.3%	-30%	-35%	-40%	-41.8%	-46.7%	-60.6%	GREEN	↓
BV99c(i)	Road accident casualties: all slight injuries, number*		730	755	695	986	998	1010	693	1582	654	GREEN	↑
BV99c(ii)	Road accident casualties: all slight injuries, percentage change*		-6.53%	3.42%	-8.0%	1.32%	1.21%	1.18%	-2.4%	-3.5%	-10.0%	GREEN	↑
BV99c(iii)	Road accident casualties: all slight injuries, percentage change from 1994-98 average*		-18.98%	-16.21%	-22.9%	9%	11%	12%	-9.7%	-13.4%	-24.8%	GREEN	↑
BV126	Domestic burglaries per 1,000 households	Y	11.0	11.5	11.9	9.0	9.5	9.5	14.1	10.4	5.8	RED	↓
BV127a	Violent crime per 1000 population	Y	24.1	24.9	20.1				25.9	19.2	13.1		↑
BV127b	Robberies per 1000 population	Y	1.3	1.3	0.9				1.5	1.2	0.3		↑
BV128	Vehicle crimes per 1,000 population		14.40	13.1	12.2	12.5	12.5	12.5	15.5	11.0	7.0	GREEN	↑
BV166a	Score against a checklist of enforcement best practice for Environmental Health		100%	100%	100%	100%	100%	100%	96.9%	93.8%	100%	GREEN	→
BV166b	Score against a checklist of enforcement best practice for Trading Standards		100%	100%	100%	100%	100%	100%	96.5%	97.9%	100%	GREEN	→
BV174	Racial incidents involving the local authority per 100,000 population		118.67	117.48	85.82	110.00	105.00	100.00				GREEN	↑

* reported one year in arrears

2007/08 Ref.	Short Description	Critical Success Factor	ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
			2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
BV175	The percentage of racial incidents that resulted in further action		100%	95.2%	100%	100%	100%	100%	96.04%	96.69%	100%	GREEN	↑
BV215a	The average time in days taken to repair a street lighting fault, where response time is not under the control of a DNO.		4.39	5.19	4.8	5.0	5.0	4.5	5.32	5.20	3.07	GREEN	↑
BV215b	The average time in days taken to repair a street lighting fault, where response time is under the control of a DNO.		42.06	22.33	18	30	30	30	27.08	26.96	14.83	GREEN	↑
BV225	Actions Against Domestic Violence - The percentage of questions from a checklist to which a local authority can answer 'yes'			63.6%	87.5%	81.8%	100%	100%				GREEN	↑
CHILDREN AND YOUNG PEOPLE HAVING THE BEST START IN LIFE													
BV38	Percentage of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A*-C or equivalent	Y	51.7%	55.1%	62.1%	59.3%	61.0%	61.0%	56.3%	57.0%	61.9%	GREEN	↑
BV39	Percentage of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A*-G including English and mathematics	Y	91.7%	89.9%	90.5%	96.0%	96.0%	96.0%	88.4%	88.7%	91.5%	AMBER	↑
BV40	Percentage of pupils in schools maintained by the authority achieving level 4 or above in the Key Stage 2 mathematics test	Y	69.3%	70.4%	72.0%	78.0%	81.0%	81.0%	75.0%	75.5%	78.0%	RED	↑
BV41	Percentage of pupils in schools maintained by the authority achieving level 4 or above in the Key Stage 2 English test	Y	76.5%	75.7%	76.4%	80.0%	82.0%	82.0%	78.4%	79.0%	81.3%	AMBER	↑
BV43a	Percentage of statements of special educational needs issued by the authority in a financial year and prepared within 18 weeks excluding those affected by exceptions to the rule under the SEN Code of Practice		100%	100%	100%	100%	100%	100%	97.0%	97.5%	100%	GREEN	→
BV43b	Percentage of statements of special educational needs issued by the authority in a financial year and prepared within 18 weeks including those affected by exceptions to the rule		100%	100%	100%	100%	100%	100%	88.2%	86.5%	98.5%	GREEN	→

			ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
2007/08 Ref.	Short Description	Critical Success Factor	2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
BV44L	Number of pupils permanently excluded during the year from all schools maintained by authority per 1,000 pupils at all maintained schools	Y	1.2	0.9	1.5	1.1	1.0	1.0				RED	↓
BV45	Percentage of half days missed due to total absence in secondary schools maintained by the authority		7.4%	7.8%	7.2%	7.0%	7.0%	7.0%	8.14%	8.00%	7.40%	AMBER	↑
BV46	Percentage of half days missed due to total absence in primary schools maintained by the authority		5.6%	5.7%	4.97%	4.9%	4.9%	4.9%	5.75%	5.81%	5.34%	AMBER	↑
BV49	Percentage of looked after children with 3 or more placements in the year	Y	2.80%	5.73%	9.36%					12.26%	10.53%		
BV50	Percentage of young people leaving care aged 16 and over with at least one GCSE grade A-G	Y	45.7%	71.9%	59.5%	60%	60%	60%		55.07%	65.28%	AMBER	↓
BV161	Ratio of care leavers who were engaged in employment, education or training to all 19 year olds in the area	Y	0.74	0.67	0.84	0.60	0.70	0.72		0.76	0.88	GREEN	↑
BV162	Reviews of child protection cases	Y	99.2%	98.0%	100%	100%	100%	100%		99.48%	100%	GREEN	↑
BV163	Adoptions of children looked after	Y	9.4%	9.1%	8.4%	9.0%	9.7%	9.9%		8.27%	10.91%	AMBER	↓
BV181a	Percentage of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in English		74.80%	71.90%	75.77%	76.00%	81.00%	81.00%	71.80%	72.13%	76.55%	AMBER	↑
BV181b	Percentage of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in Mathematics		74.20%	76.20%	75.33%	74.00%	78.00%	78.00%	76.33%	76.11%	80.00%	GREEN	↓
BV181c	Percentage of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in Science		69.20%	70.60%	71.38%	72.00%	76.00%	76.00%	71.54%	71.07%	76.95%	AMBER	↑
BV181d	Percentage of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in ICT assessments		69.40%	59.20%	70.11%	77.00%	77.00%	77.00%	70.21%	69.95%	75.00%	AMBER	↑

			ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
2007/08 Ref.	Short Description	Critical Success Factor	2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
BV183b	Average length of stay in hostel accommodation of households which include dependant children or a pregnant woman and which are unintentionally homeless and in priority need (weeks)	Y	12	55	27.5	6	6	6	8.28	9.93	0.00	RED	↑
BV194a	Percentage of pupils in schools maintained by the authority achieving level 5 or above in the Key Stage 2 English tests		23.9%	27.4%	29%	29.0%	29.0%	29.0%	30.0%	31.0%	35.0%	GREEN	↑
BV194b	Percentage of pupils in schools maintained by the authority achieving level 5 or above in the Key Stage 2 mathematics tests		26.7%	27.2%	29%	31.0%	31.0%	31.0%	32.0%	32.0%	35.0%	AMBER	↑
BV197	Change in the number of conceptions to females aged under 18, resident in the area, per 1,000 females aged 15-17 resident in the area, compared with the baseline year of 1998		-11.9%	-3.5%	0.0%	-24.6%	-30.9%	-37.3%	-10.41%	-11.21%	-18.73%	RED	↓
BV221a	Percentage of young people participating in youth work gaining recorded outcomes.	Y	18.7%	33.0%	41%	22.7%	24.7%	26.7%	50.0%	51.0%	63.0%	GREEN	↑
BV221b	Percentage of young people participating in youth work gaining accredited outcomes.		21.3%	29.4%	15%	23.3%	24.3%	25.3%	23.0%	22.0%	30.0%	RED	↓
BV222a	Percentage of leaders of integrated early education and childcare settings funded or part funded by the Local Authority with qualification level 4 or above	Y	12.8%	15.38%	16%	16.0%	18.0%	20.0%	37.0%	35.0%	42.0%	GREEN	↑
BV222b	Percentage of early education settings with Local Authority funding that have input from trained staff (graduate or teacher training)		4.0%	17.95%	11%	18.0%	20.0%	22.0%	68.0%	64.0%	100.0%	RED	↓
LEL1	Average GCSE/GNVQ points score of 15 year old pupils in schools maintained by the authority		343.8	352.5	377.2	361.0	361.0	361.0				GREEN	↑
LEL5	Percentage of secondary schools reaching the GCSE floor targets		89.5%	89.5%	94.7%	100.0%	100.0%	100.0%				AMBER	↑
LEL6	Percentage of all 3 year olds in nursery places provided or funded by the council		90.08%	90.78%	95.74%	98.00%	98.00%	98.00%				AMBER	↓

2007/08 Ref.	Short Description	Critical Success Factor	ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
			2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
OLDER AND VULNERABLE PEOPLE MAINTAINING THEIR INDEPENDENCE													
BV53	Number of households receiving intensive homecare per 1,000 people aged 65 and over		17.20	17.75	17.46	18.00	18.80	19.10	12.12	12.47	17.02	AMBER	↓
BV54	Older people aged 65 or over helped to live at home per 1,000 people over 65	Y	103.70	92.25	98.54	94.0	104.0	106.0	86.71	80.13	100.55	GREEN	↑
BV56	Percentage of items of equipment costing less than £1,000 delivered within 7 working days (note change in definition from 21 working days)	Y	86.35%	87.2%	88.5%	87.0%	90.0%	90.0%	87.2%	89.5%	93.0%	GREEN	↑
BV195	The average of:												
BV195a	Acceptable waiting times for assessment: percentage where time of first contact to beginning of assessment is less than 48 hours (2 calendar days)		80.5%	80.4%	86.6%	83%	89%	95%	83.0%	84.2%	90.8%	GREEN	↑
BV195b	Acceptable waiting times for assessment: percentage where time of 1st contact to completion of assessment is less than or equal to 4 weeks (28 calendar days)												
BV196	The percentage where the time from completion of assessment to provision of all services in a care package is less than or equal to four weeks (28 calendar days)		88.6%	87.2%	98.0%	90.0%	94.0%	98.0%	87.9%	89.3%	92.7%	GREEN	↑
BV201	The number of adults and older people receiving direct payments per 100,000 population aged 18 years or over	Y	58.6	77.8	117	74	80	80	181.9	170.3	228.0	GREEN	↑
BV202	The number of people sleeping rough on a single night within Medway		5	5	5	5	5	5	3	3	0	GREEN	→
HC1	The average time taken to decide whether to accept people as homeless (days)		68	58	44	33	33	33				RED	↑
HC2	Assessments per 1,000 population aged 65 or over		178.2	206.8	195.5	192.0	198.0	202.0				GREEN	↓

2007/08 Ref.	Short Description	Critical Success Factor	ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
			2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
PEOPLE TRAVELLING EASILY AND SAFELY IN MEDWAY													
BV100	Number of days of temporary traffic controls or road closures on traffic sensitive roads caused by council road works per km of traffic sensitive road	Y	1.87	0.91	0.5	1.10	1.00	1.00	1.1	1.1	0.1	GREEN	↑
BV102	Number of passengers on local bus services**		8,541,020	8,992,911	9,179,856	9,700,000	9,880,000	9,880,000	11,475,012	46,186,144	24,014,677	AMBER	↑
BV103	Satisfaction with transport information			43%				60%	50.8%	53.6%	56.0%		
BV104	Satisfaction with bus services			51%				60%	57.2%	60.0%	68.0%		
BV165	Percentage of pedestrian crossings with facilities for disabled people	Y	98.56%	100%	100%	100%	100%	100%	79.3%	79.7%	99.9%	GREEN	→
BV178	The percentage of total length of footpaths and rights of way that were easy to use by members of the public		54.9%	67.0%	70.0%	70.0%	70.0%	70.0%	80.9%	76.3%	90.7%	GREEN	↑
BV187	Condition of surface footways - Percentage above deficiency threshold		26.74%	6%	10%	29%	27%	25%	23%	24%	17%	GREEN	↓
BV223	Percentage of the local authority principal road network where structural maintenance should be considered		6.04%	8%	5%	5.0%	4.75%	4.5%	8%	10%	6%	GREEN	↑
BV224a	Percentage of the non-principal classified road network where maintenance should be considered		5.51%	13%	10%	4.5%	9.75%	9.5%	13%	14%	9%	RED	↑
BV224b	Percentage of the unclassified road network where structural maintenance should be considered		24.29%	28%	21%	20%	18%	16%	15%	15%	10%	AMBER	↑
LDE3	Percentage increase in the number of journeys on contracted local bus services over a 4 week period in comparison to last year		-4.15%	-1.89%	-4.95%	1.00%	1.00%	1.00%				RED	↓

** provisional figure

2007/08 Ref.	Short Description	Critical Success Factor	ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
			2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
LDE4	Reliability of bus services contracted by the Council		99.67%	99.57%	99.50%	99.68%	99.70%	99.71%				AMBER	↓
EXISTING MEDWAY COMMUNITIES BENEFITTING FROM THE AREA'S REGENERATION													
BV64	The number of private sector vacant dwellings that are returned into occupation or demolished as a direct result of action by Medway Council	Y	15	82	42	30	45	45	92	89	95	GREEN	↓
BV74a	Satisfaction of tenants of council housing with the overall service provided by their landlord			80%	79%	87%		87%	76.9%	72.5%	78.0%	RED	↓
BV74b	Overall Service with Landlord - black & minority ethnic			68%	91%	93%		93%	73.7%	68.7%	73.5%	AMBER	↑
BV74c	Overall Service with Landlord - non black & minority ethnic			81%	79%	87%		87%	77.2%	73.4%	79.0%	RED	↓
BV75a	Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services			69%	71%	80%		80%	64.6%	61.3%	67.0%	AMBER	↑
BV75b	Participation in housing management - black & minority ethnic			60%	56%	87%		87%	63.8%	61.3%	67.0%	RED	↓
BV75c	Participation in housing management - non black & minority ethnic			69%	72%	80%		80%	64.7%	61.2%	67.0%	AMBER	↑
BV106	Percentage of new homes built on previously developed land *		94.27%	81.13%	91.0%	60.00%	60.00%	70.00%	79.43%	78.72%	96.92%	GREEN	↑
BV109a	Percentage of major commercial and industrial applications determined in 13 weeks	Y	60.00%	68.29%	61.53%	60.00%	60.00%	60.00%	72.57%	71.54%	80.65%	GREEN	↓
BV109b	Percentage of minor commercial and industrial applications determined in 8 weeks	Y	64.23%	72.46%	77.07%	65.00%	65.00%	65.00%	77.48%	76.89%	83.38%	GREEN	↑

* reported one year in arrears

			ACTUAL			TARGET			COMPARISONS			PERFORMANCE	
2007/08 Ref.	Short Description	Critical Success Factor	2005/06 Actual	2006/07 Actual	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2006/07 Unitary Average	2006/07 National Average	2006/07 Nat. Top Perf.	Against Target	Against 06/07
BV109c	Percentage of other applications determined in 8 weeks	Y	83.72%	86.89%	90.49%	80.00%	80.00%	80.00%	88.51%	88.15%	92.46%	GREEN	↑
BV111	Satisfaction with the planning service by those making a planning application			74%				75%	70.9%	72.2%	80.0%		
BV184a	The percentage of council dwellings which were non-decent at 1 April 2007		27.9%	36%	43%	3.45%	3.45%	2.58%	31%	29%	13%	RED	↓
BV184b	The percentage change in proportion of non-decent homes between 1 April 2007 and 1 April 2008		-3.58%	0.2%	79.3%	0.0%	-0.25%	-100.0%	15.8%	16.7%	31.5%	GREEN	↑
BV200a	Did the Local Planning Authority submit the Local Development Scheme by 28 March 2005 and thereafter maintain a three-year rolling programme?		YES	YES	YES	YES	YES	YES				GREEN	→
BV200b	Has the Local Planning Authority met the milestones which the current Local Development Scheme sets out?		YES	YES	NO		YES	YES					↓
BV205	Planning: Percentage score against a quality of service checklist		94.44%	94.44%	94.44%	100%	100%	100%	93.6%	93.3%	100%	AMBER	→
BV212	Average time (days) taken to re-let council dwellings		26.5	25.1	27	21	21	21	39	39	26	RED	↓
BV213	Households who consider themselves as homeless, who approached the authority's housing advice service and for whom housing advice casework intervention solved their situation (per 1,000 households).	Y	6	2	2	6	6	6	5	5	5	RED	→
BV219b	Preservation of conservation areas - % of areas with up-to-date character appraisal		23.07%	26.92%	26.92%	34.62%	42.31%	42.31%	33.50%	30.09%	43.63%	AMBER	→
HC6	Average weekly costs per local authority dwelling of repairs		£13.02	£14.81	£11.87	£12.38	£12.07	£11.77				GREEN	↑
HC9	Percentage of urgent repairs to council dwellings completed on time		98.0%	97.8%	95.6%	98%	98%	98%				AMBER	↓

Appendix 2

2007 Ref.	Short Description	Baseline	2007 Outturn	2007 Target	2008 Target	2009 Target	Performance against	
							Target	Baseline
Community Plan Priority: Ensure the safety and well being of children and young people so they can play a productive part in Medway								
1.1.1	Change in the number of conceptions to females aged under 18, resident in the area, per 1,000 females aged 15-17 resident in the area	40.7	46.2	29	26.1	23.1	RED	↓
1.2.1	Percentage annual increase in the number of schools with an approved travel plan	44%	62%	82%	94%	100%	RED	↑
1.3.1	Aggregate net change in Disability Adjusted Life Years (DALYs) expected from the changes in Adult Equivalent Body Mass Index (BMI) over a period of not less than 12 months in the specified cohort during the specific period.	0	15.48	44.5	66.75	66.75	RED	↑
1.3.2	Percentage of children taking up their entitlement to free school meals in primary schools	81%	Not available till 08/09		91%			
1.3.3	Percentage of Local Education Authority schools achieving National Healthy Schools standard	6%	61%	65%	83%	100%	AMBER	↑
1.4.1	Percentage of pupils achieving 5 or more GCSEs grades A*-C including English and Maths or Equivalent	41.2%	45.8%	45.2%	47.2%	47.2%	GREEN	↑
1.4.2	Number of pupils permanently excluded during the year from all schools maintained by the authority	35	64	36	36	36	RED	↓
1.5.1(i)	Percentage of children achieving point 6 (good) levels of attainment in Personal, Social and Emotional Development PSED at the end of the Foundation Stage in Medway	72.5%	74.2%	73.3%	74.2%	75.0%	GREEN	↑
1.5.1(ii)	Percentage of children achieving point 6 (good) levels of attainment in Communication, Language and Literacy CLL at the end of the Foundation Stage in Medway	39.40%	49.1%	40.70%	42%	43.40%	GREEN	↑
1.5.1(iii)	Percentage of children achieving point 6 (good) levels of attainment in Personal, Social and Emotional Development PSED at the end of the Foundation Stage attending schools in areas within the top 30% IMD and areas covered by the designated local Sure Start Children's Centres	61.90%	65.4%	63.40%	64.90%	66.40%	GREEN	↑
1.5.1(iv)	Percentage of children achieving point 6 (good) levels of attainment in Communication, Language and Literacy CLL at the end of the Foundation Stage attending schools in areas within the top 30% IMD and areas covered by the designated local Sure Start Children's Centres	33.10%	37.5%	35.30%	37.40%	39.60%	GREEN	↑
1.5.2	Percentage of target population within reach of each Sure Start Children's Centre	14.80%	67.2%	68%	68%	100%	AMBER	↑
1.6.1	Percentage of young people in Medway aged 16-18 who are not in education, employment or training	7.90%	6.94%	6.44%	6.19%	5.80%	AMBER	↑
1.7.2	Number of health care plans on Looked After Children files		76%	100%	100%	100%	RED	

2007 Ref.	Short Description	Baseline	2007 Outturn	2007 Target	2008 Target	2009 Target	Performance against	
							Target	Baseline
1.7.3	Increase the progress and achievement of looked after children at Key Stage 3 and Key Stage 4 to give CVA scores in excess of the national average		998	1001	1002	1003	AMBER	
1.7.4	Percentage of care leavers who are not in education, employment or training	40%	33%	35%	30%	25%	GREEN	↑
Community Plan Priority: Reduce anti social behaviour to increase people's feelings of safety								
2.1.1a	Reductions in numbers of Theft or unauthorised taking of vehicle	1488	1163	1309			GREEN	↑
2.1.1b	Reductions in numbers of Theft from a motor vehicle	2285	1898	1874			AMBER	↑
2.1.1c	Reductions in numbers of Vehicle interference	540	426	486			GREEN	↑
2.1.1d	Reductions in numbers of Domestic burglary	1316	1215	1053			RED	↑
2.1.1e	Reductions in numbers of Theft or unauthorised taking of cycle	255	307	235			RED	↓
2.1.1f	Reductions in numbers of Theft from a person	238	275	202			RED	↓
2.1.1g	Reductions in numbers of Criminal damage	5563	5561	4617			RED	↑
2.1.1h	Reductions in numbers of Common assault	1456	1312	1238			RED	↑
2.1.1i	Reductions in numbers of Wounding	1453	2408	1235			RED	↓
2.1.1j	Reductions in numbers of Robberies of personal property	207	212	186			RED	↓
2.1.1k	Total percentage reduction of BCS comparator crime	14801	14819	12435			RED	↓
2.1.2	Reduction in number of incidents of violent crime in the evening in the night time economy	1874	1954	1792	1751	1751	RED	↓
2.2.1a	Percentage of first time entrants into the youth justice system	496	451	471	461	451	GREEN	↑
2.2.1b	Number of young persistent and prolific offenders in the prevent and deter strand	18	32	30	40	50	GREEN	↑
2.2.1c	Number of young persistent and prolific offenders completing the prevent and deter strand who don't re-offend for 12 months	9	0	10	11	12	RED	↓
2.2.1d	Percentage of young offenders who re-offend	39.1%	27.3%	38.4%	37.7%	37.1%	GREEN	↑
2.2.2	Percentage of young offenders in full time education, training or employment	65%	82.5%	90%			AMBER	↑

2007 Ref.	Short Description	Baseline	2007 Outturn	2007 Target	2008 Target	2009 Target	Performance against	
							Target	Baseline
2.2.4	Reduce recorded convictions of identified prolific and other priority offenders (IPPO)	5	6	4	4	3	RED	↓
2.2.5	Number of adult offenders in full time education, training or employment	85	82	85			AMBER	↓
2.3.1	Percentage of people who say they are in fear of being a victim of 4 specific crimes as measured by KCVS -burglary, car theft, mugging, physical attack	55%	49%	54%	53%	51%	GREEN	↑
2.3.2	Increase levels of people who feel safe at night in Medway as measured by KCVS	66%	71%	68%	70%	71%	GREEN	↑
2.4.1a	Numbers of drug misusing offenders in treatment	570	827	784			GREEN	↑
2.4.1b	Reduce public perception of local drug dealing and drug use as a problem (KCVS)	34.80%	32.70%	33.80%	32.80%		GREEN	↑
2.4.3	Percentage of secondary schools with a certified PSHE certified teacher	15%	20%	50%	100%	100%	RED	↑
2.4.4	Number of young people who successfully undertake the Drug Intervention Support Programme	2	34	20	30	40	GREEN	↑
2.4.5	Percentage of young people under 18 entering, receiving and completing substance misuse treatment programmes in specialist young people services	7%	14.6%	7.1%	7.1%	7.1%	GREEN	↑
2.5.2	Percentage of public confidence offenders are brought to justice	39%	42%	45%			AMBER	↑
2.5.3	Decrease the percentage of residents who think that people being attacked because of their skin colour, ethnic origin or religion is a very big or fairly big problem in their local area (LGUSS)	35.80%		34.80%	32.80%	30.80%		
2.6.1	Number of deliberate primary fires	459	287	446	439		GREEN	↑
2.6.2	Number of accidental dwelling fires	110	126	105	103		RED	↓
Community Plan Priority: Empower local people to have greater participation in local affairs								
3.1.1(i)	Number of Community and Voluntary Organisations signed up to VOICE	0	180	30	60	90	GREEN	↑
3.1.1(ii)	Number of Community and Voluntary Organisations receiving information from VOICE	0	240	100	150	200	GREEN	↑
3.1.4a	Total number of volunteers, excluding hard to reach volunteers registered with the three general volunteer bureaux working in Medway and working an average of two hours per week	309	1056	1126	1670		AMBER	↑
3.1.4b	Total number of hard to reach volunteers registered with the three general volunteer bureaux in the area working average of two hours per week	50	313	218	330		GREEN	↑

2007 Ref.	Short Description	Baseline	2007 Outturn	2007 Target	2008 Target	2009 Target	Performance against	
							Target	Baseline
3.1.5	Number of constituted Park Friends groups in Medway	0	0	6	8	10	RED	→
Community Plan Priority: Ensure that regeneration and development is matched to natural resources and infrastructure available to improve the quality of life for existing and new communities								
4.1.1a	Percentage of household waste land filled	68.24%	68.32%	68.24%	68.24%	68.24%	GREEN	↑
4.1.1b	Number of kilograms of household waste collected per head	518	522	533	533	533	GREEN	↓
4.1.2a	Percentage of household waste recycled	19.10%	19.97%	31.75%	31.75%	31.75%	AMBER	↓
4.1.2b	Percentage of household waste composted	12.65%	11.7%					
4.2.1	Carbon saving in Medway (expressed as tonnes of carbon), due to the installation of domestic insulation measures and small-scale renewable energy installations, based on HECA returns, calculated by Energy Advice Centre	18530	54335	60876	82049	82049	AMBER	↑
4.2.2	Carbon emission associated with the day-to-day running of the council (expressed as tonnes of carbon dioxide), using the Local Authority Carbon Management methodology	41,220	39,195	42,061	39,159	37,098	GREEN	↑
4.2.3	Number of Medway schools with Eco-Schools Green Flag accreditation	2	0	6	10	14	RED	↓
4.2.4	Number of businesses commissioning energy audits through council intervention	0	0	10	20	30	RED	↓
4.3.1	Number of empty properties brought back into use and free of category 1 hazards	15	56	45	90	90	GREEN	↑
Community Plan Priority: Cherish and enhance Medway's urban and rural heritage and the important resources of open space, countryside and wildlife habitats								
5.1.1	Percentage of abandoned vehicles removed within 24 hours from the point where the local authority is legally entitled to remove the vehicle	100%	100%	100%	100%	100%	GREEN	→
5.1.2	Number of hours volunteering offered at open space venues	6400	8092	7100	7500	7900	GREEN	↑
5.1.3	Number of designated Local Nature Reserves (hectares)	100	100	111.2	114.2	169.4	AMBER	→
5.1.4	Percentage of Site Management Plans adopted for Medway Council open spaces	57%	71%	71%	93%	100%	GREEN	↑
	Resident satisfaction with:							
5.2.1a	Refuse collection	79%		83%	85%			
5.2.1b	Recycling facilities	73%		77%	79%			

2007 Ref.	Short Description	Baseline	2007 Outturn	2007 Target	2008 Target	2009 Target	Performance against	
							Target	Baseline
5.2.1c	Road maintenance	36%		41%	44%			
5.2.1d	Parks & open spaces	50%		55%	58%			
5.3.1a	Percentage of people who are either fairly dissatisfied or very dissatisfied with the level of graffiti in Medway	27%		25.7%	25%			
5.3.1b	Levels of rubbish and detritus in public areas in Medway represented by the % of areas, which are below standard as measured by BVPI 199a	24%	10%	12%	16%		GREEN	↑
5.3.1c	Number of fly tipping incidents recorded by Medway Council	6192	3888		5198		GREEN	↑
5.4.1	Number of community assessments carried out	0	See note	3	2	5		
5.4.2	Number of rural housing needs surveys conducted		See note	1	1			
5.4.3	Number of key local services in Medway villages (post offices and shops)		See note					
5.4.4	Number of rural youth initiatives carried out	0	See note		1	3		
Community Plan Priority: Enable people to remain healthy and independent especially older people and other vulnerable groups								
6.1.1	Life expectancy gap between highest and lowest wards (data provided by ONS)	7	6.8	6.5	6	5.95	AMBER	↑
6.1.2	Infant Mortality (data provided by ONS) – deaths per 1000 live births	5.27	4.8	5.10	4.99	4.83	GREEN	↑
6.1.3	National index of deprivation data on child poverty (children under 16 living in poverty)	20%				18%		
6.1.4	Percentage of people aged 15 to 24 accepting Chlamydia screening		1024		1126	1240		
6.1.5	Percentage of patients referred to Genito Urinary Medicine (GUM) offered an appointment within 48 hours	38%	97.6%	66%	100%	100%	GREEN	↑
6.1.6	The number of adults and older people receiving direct payments per 100,000 population aged 18 years or over	71.2	117	74	80	80	GREEN	↑
6.2.1a	Number of emergency unscheduled acute hospital bed days occupied by a person aged 75 or more in NHS hospitals in Medway	61299	50520	58575	57314		GREEN	↑
6.2.1b	The gap between the percentage of people 65 and over using either home care services provided through Medway or who directly purchased services using Direct Payments who report being satisfied with the help they received, and perfection	36.1%			28.5%			
6.3.1	Percentage of 4 week quits achieved through attendance at NHS Stop Smoking Services		1054	1812				

2007 Ref.	Short Description	Baseline	2007 Outturn	2007 Target	2008 Target	2009 Target	Performance against	
							Target	Baseline
6.3.2	Percentage of 4 week quits achieved in 20% most deprived wards		242 (23%)		26%	30%		
6.4.1	Reduce obesity in adults	0	See note	-10	-35	-65		
6.4.2	Increased participation in physical activity		See note		7%	15%		
Community Plan Priority: Increase and Improve local employment opportunities so more local people can work in Medway								
7.1.1	Number of people employed by businesses in specialist incubation facilities (where specialist sectors get bespoke advice)	50	56	100	150	300	RED	↑
7.1.2	Business survival rates in incubation facilities for more than 12 months	0	64	5	15	25	GREEN	↑
7.1.3	Number of extra jobs through relocation of business to Medway from outside Kent	220	331	320	370	420	GREEN	↑
7.1.4	Number of jobs created in growth businesses outside of specialist incubating facilities	50	179	100	100	100	GREEN	↑
7.1.5	Number of jobs in local tourism (taken from national accepted standards	5,300		5,500	5,650	5,800		
7.1.6	Number of employment opportunities for people over 45 measured by:							
7.1.6a	Protection of employment of older workers	0	519	300			GREEN	↑
7.1.6b	Business start ups by over 45s	0	16	15			GREEN	↑
7.1.6c	Vacancies filled by workers over 45	5	159	50			GREEN	↑
7.2.1	Number of new hotel bedrooms	600	690	700	750	900	AMBER	↑
Community Plan Priority: Increase vocational training opportunities available for all ages								
8.1.1	Number of adults achieving skills for life qualifications at level1 and level 2 through Adult and Community Learning Medway	246	756	681	1037	1037	GREEN	↑
8.2.1	Number of students participating in Full Level 3 vocational training	624		950	965	980		
8.3.1	Percentage of Medway students progressing to Higher Education	27.30%	29.4%	33.30%	34.80%	36.30%	AMBER	↑
8.3.2	Number of Higher Education students in Medway Universities	5664	6260	7218	7746	8231	RED	↑
Community Plan Priority: Realise Medway's cultural ambitions as the city of the Thames Gateway								
9.1.1	Number of visitors to all tourist attractions in Medway	584000	802,968	612000	624000	636000	GREEN	↑
9.1.2	Completed cultural facility							

2008 Target	2009 Target	Baseline	2007 Outturn	2007 Target	2008 Target	2009 Target	Performance against	
							Target	Baseline
Community Plan Priority: Deliver accessible and integrated transport options to support the regeneration of Medway								
10.1.1	Bus stops on distributor and residential roads that are accessible to people with disabilities and have bus boarders	126	222	226	326	426	AMBER	↑
10.1.2	Accessibility of footpaths and public rights of way	42%	70%	45%	58%	70%	GREEN	↑
10.2.1a	Road crash casualties: all killed or seriously injured, number	146	80			80	GREEN	↑
10.2.1b	Road crash casualties: all killed or seriously injured, percentage change	0.0%	-16.67%	-6.3%	-6.7%	-7.1%	GREEN	↑
10.2.1c	Road crash casualties: all killed or seriously injured, percentage change from 1994-98 average BV99	-34.3%	-45.21%	-25.0%	-30.0%	-35.0%	GREEN	↑
10.2.2a	Road crash casualties: all children killed or seriously injured, number	28	11			14	GREEN	↑
10.2.2b	Road crash casualties: all children killed or seriously injured, percentage change	15.38%	-26.67%	-6.67%	-7.14%	-4.00%	GREEN	↑
10.2.2c	Road crash casualties: all children killed or seriously injured, percentage change from 1994-98 average	-20%	-61.3%	-30%	-35%	-40%	GREEN	↑
10.2.3a	Road crash casualties: all slight injuries, number	861	695			775	GREEN	↑
10.2.3b	Road crash casualties: all slight injuries, percentage change	6.53%	-19.28%	-1.32%	-1.21%	-1.18%	GREEN	↑
10.2.3c	Road crash casualties: all slight injuries, percentage change from 1994-98 average	-47.20%	-22.87%			-40.00%	GREEN	↑
10.2.4a	Traffic growth as measured by million vehicle Kilometres	1420	1398	1451	1483	1516	GREEN	↑
10.2.4b	Number of passengers on local bus services	8,541,020	8,992,119	8,765,590	8,925,811	9,085,032	GREEN	↑