



MEDWAY COUNCIL'S PERFORMANCE PLAN

2008/09 MID-YEAR PROGRESS REVIEW

In June 2007 the council published its Performance Plan describing how it would deliver its own priorities as well as its contribution to the wider community strategy. The identification of six priorities focused council activity on delivery whilst the two core values underlined the way in which we conduct our business. Specific performance measures were identified and targets established. This appendix sets out detailed performance narrative whilst the performance indicator data tables are included at Appendix B.

In 2008 the council and its partners negotiated the second local area agreement (LAA) which gives 50 priorities for achievement across all agencies. This year, while the council develops its new Council Plan (as part of bringing together service and financial planning), the priorities for the council flow from the LAA and the existing performance plan targets.

This update reviews progress made during the first six months of 2008/09 as the council prepares to produce its new Council Plan. It includes Critical Success Factors set out by priority.

This update is in a different format to the normal CSF reports as it includes a wider range of data. It includes:

- **Performance Plan “Key Targets”.** In the council's performance plan for 2006/07 a range of “Key Targets” were identified in order to deliver the priorities. A 2007/08 mid-year review of progress against each of these targets is included here. In many cases these “Key Targets” support the Local Area Agreement that local partners have signed up to. All of the Key Targets featured in the Performance Plan are included here for the Business Support Overview and Scrutiny Committee.
- **Critical Success Factors (CSFs).** CSF performance indicators are the key basket of measures that are monitored by Cabinet, overview and scrutiny and management team on a regular basis. This review includes a mid-year update on how we are doing against those CSF indicators for which data is available. It should be noted that many measures are not available during the year and the council is exploring whether alternative measures can be used in the meantime. All of the CSFs being updated at the mid-year point are included here for the Business Support Overview and Scrutiny Committee.

- **Local Area Agreement (LAA) targets.** LAA targets form part of the CSF basket. At the mid-year point data for some of the targets agreed for delivery with partners as part of the LAA is available and for ease of reference this information has been highlighted ***bold italics*** in Appendix A.

Medway Council’s Vision, Priorities and Core Values

The community’s vision, to which the council subscribes, is “Medway – city of learning, culture, tourism and enterprise”. To achieve this the council has set two core values and six priorities:

The guiding principles, or core values, are:

- Putting our customers at the centre of everything we do; and
- Giving value for money.

The six priorities are:

- A clean and green environment;
- Safer communities;
- Children and young people having the best start in life;
- Older and vulnerable people maintaining their independence;
- People travelling easily and safely in Medway; and
- Everyone benefitting from the area's regeneration.

The council’s core values and priorities support the LAA themes that have been developed with partners:

- Children, young people and families;
- Health, well-being and older people;
- Safe and strong Medway;
- Economic development, transport and skills; and
- Regeneration, including housing, environment and culture.



KEY TARGET

The Performance Plan identified 22 key targets that the council aimed to reach as part of embedding its core values and delivering its priorities. An update on the “Key Targets” are set out beside this symbol. All of the Key Targets are relevant to the Business Support Overview and Scrutiny Committee and are included here.



CRITICAL SUCCESS FACTORS

In July 2008 the council agreed a basket of Critical Success Factors (CSFs) which monitor those areas which are a focus for improvement and sustained performance. An update on the CSFs are set out beside this symbol. All of the CSFs are relevant to the Business Support Overview and Scrutiny Committee and are included here.

PUTTING CUSTOMERS AT THE CENTRE OF EVERYTHING WE DO

The Performance Plan “Key Targets” are:



Increasing by 20% the number of calls handled by the Customer First Contact Centre

1. The Council's Customer First ethos is to provide a range of ways for customers to contact us and to ensure that this is done efficiently. This includes, where appropriate, reducing the number of calls a customer has to make in order to get their query resolved. This key measure was set for 2007/08 and therefore a six-month update is not required. The target has been met, with the contact centre taking on new business that represents 20.7% of the 575,540 calls received in 2007/08. Customer First has now become the first point of contact for an increasing range of services. In addition to the wide range enquires already received it now handles pupil service enquires (school admission, free school meals and school transport enquiries) and is the first point of contact for Homechoice calls. During 2007/08 it further opened extended hours to receive election enquires and calls about the Tour de France and also offered a helpline service providing information on Medway's summer activities programme for children and young people.



Working to achieve level three of the local government equality standard

2. In April 2009 this measure is changing. Whilst work towards the criteria for Level 3 is continuing (in terms of action planning and monitoring) the council is awaiting further guidance on the new measure. There has been a range of work on equalities and community cohesion including enhanced partnership working and training. The council has found it difficult to recruit to a corporate equalities post which is a key part of taking this forward; the post is being re-assessed prior to re-advertising. A separate report on CMT agenda examines this high-risk area in more detail.



CRITICAL SUCCESS FACTORS

3. The following areas are **performing well**:
 - Homeless appointments made within 24 hours following referral (HOU4);
 - Calls dealt with on a 'one and done' basis - Customer First (LCE1);
 - Percentage of emails answered within 10 days (corporate and Business Support) (Local PI);

- The number of physical visits per 1,000 population to public library premises (LX8); and
- Changes in Housing Benefit/ Council Tax Benefit entitlements within the year (NI180).

4. The following areas require **remedial action**:

- The target for the two complaints indicators on handling at stages one and two (LX4) is 96% for this year. Both are below target with stage one at 86% (corporate) and 71.8% (Business Support) and stage two at 65% (corporate) and 71.4% (Business Support). Recent vacancies in key complaints posts have impacted on performance levels. To provide greater resilience in future a member of the Customer First Team has been trained to provide back-up admin support and a fundamental review of current complaints management procedures is nearing completion to streamline processes and make better use of technology.
- The target for letters responded to within 10 days is 100% and in the Business Support Directorate performance during the first half stands at 89.5% (which is just outside the variance range). The Revenues and Benefits Service accounts for the majority of letters received in the Business Support directorate and most Revenues and Benefits letters are answered within 10 working days; staff vacancies within Council Tax, combined with a case of sick leave, have impacted on letters in the first half and recent appointments are expected to alleviate this.

5. In terms of the overall **performance summary**:

- There are 19 performance measures which data are collected during the year. Data is available for 18 indicators and at the mid-year point it is appropriate to rate 13 of these. Six (46.2%) are currently performing on or above target and 2 (15.4%) are below target but within acceptable variance limits. This means that 5 indicators (38.4%) are currently performing below their set target performance band and outside acceptable limits and require remedial action.

6. Data which is missing:

- The figure for cases dealt with on a 'one and done' basis at Riverside 1 (HOU3). The systems for collecting customer care data are being developed in light of the integration of the housing and benefits receptions. This indicator is therefore being reviewed.

- Targets for benefits new claims (NI181) will be nationally set once there is sufficient comparative data. The target for satisfaction with the regulation services requires baseline data.

GIVING VALUE FOR MONEY

The Performance Plan “Key Targets” are:



Rationalise the council’s property, including a move to a Civic HQ on one site in Chatham

7. The council brought services from a variety of locations together in the single Gun Wharf site in Chatham in April and May 2008 with the Contact Centre moving in early 2009. The focus is now on realising ongoing efficiencies through reduced building maintenance, better energy and carbon efficiency, reduced staff travel and better service integration. “Hyper-inflation” in relation to energy means that it must be a priority to rationalise the occupation of buildings and improve energy efficiency to cut these pressures.



Deliver the annual £4.2million efficiency target

8. In 2007/08 the council exceeded its three-year £12.3m efficiency target, achieving £13.1m or 6% above target. This met the commitment of £4.2m in the Performance Plan. The council now has a cumulative target of £22.3m by 2011/2012, and savings for 2008/09 are estimated to be £5.5m and have been built into budgets. The council is currently reviewing its budgets as part of routine monitoring to ensure that services are on track.



CRITICAL SUCCESS FACTORS

9. The following areas are **performing well**:

- Working days lost due to sickness absence (LX5);
- Social Care clients receiving Self Directed Support (NI130); and
- The number of hard-to-reach volunteers recruited and working in Medway (PSAT6).

10. The following areas require **remedial action**:

- The percentage of rent collected (H6) in the first half stood at 93.6% compared with a target of 98.4% for the year as a whole. This is a trend that occurs each year (in 2007/08 the mid-year figure stood at 94.8% but achieved 98.3% by year end). The target for this measure is not profiled over the year so the outturn is measured against the annual figure. This indicator has been rated ‘red’ requiring remedial action and this situation should be monitored in relation to previous trends.

11. In terms of the overall **performance summary**:

- There are 5 performance measures for which data is available and which, at the mid-year point, it is appropriate to rate. 3 (60%) are currently performing on or above target, 1 is within agreed variance levels (20%) whilst 1 indicator (20%) is currently performing below its set target performance band and outside acceptable limits and requires monitoring.

A CLEAN AND GREEN ENVIRONMENT

The Performance Plan “Key Targets” are:



Minimising waste and increasing recycling

12. The council has a target of 34.1% for 2008/09 for household waste reused, recycled or composted. In the first 6 months performance stood at 34.8% with a kerbside glass collection being introduced. Recycling has also been extended generally, for example, 2888 flats have been brought into the scheme. Since April 2008 the Waste Minimisation Team has delivered 28 talks to over 2,000 people and 21 events have been held attracting 50,000 people. In terms of waste minimization, the council collected 522kg of household waste per head in 2007/08 and 263 kg in the first half of 2008/09. The council's approach is to constrain waste increases.



Reducing carbon emissions

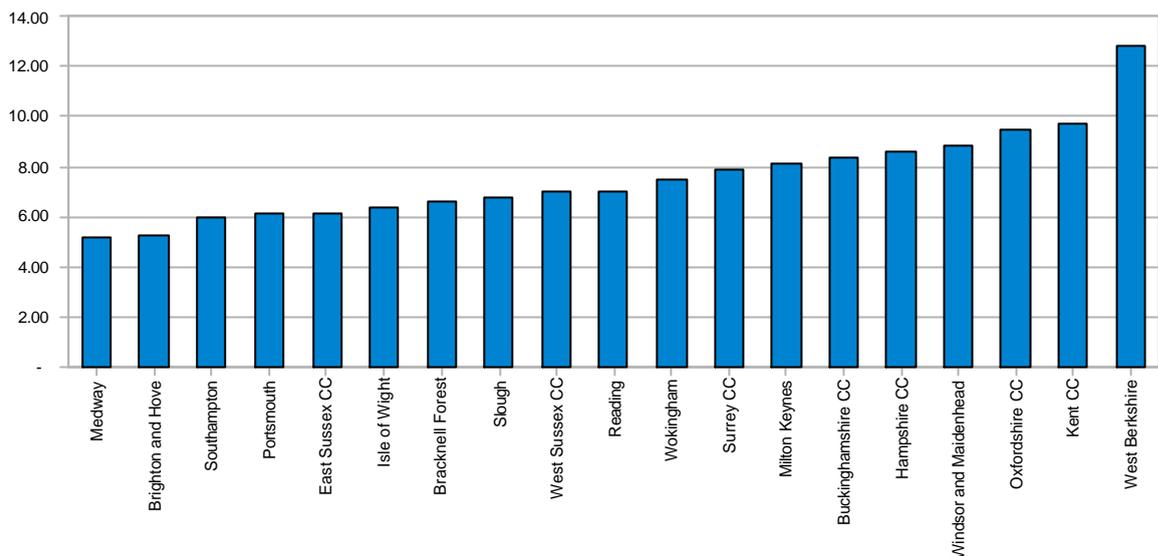
13. The council's work in reducing carbon emissions relates to both to reducing the impact of its business operations and to securing improvements in carbon emissions across the borough.

14. The latest figures available nationally are for 2006 and show that Medway's 5.15 tonnes per capita (down 1.1% from 2005) were well below the national average of 8.78 tonnes. The council has a PSA2 target related to this. A targeted mailing of local residents is under way to advise them of the grant opportunities available to secure home insulation improvements. The council is planning home visits to advise residents on the best way to insulate their homes, and improve their energy efficiency.

15. The move to Gun Wharf earlier this year will aid recycling and reduce carbon emissions. However, original estimates of energy usage at Gun Wharf have proved inadequate.

16. In 2008/09 two new national performance indicators have been introduced relating to CO₂ reduction from local authority operations (NI185) and percentage reduction in CO₂ emissions in the local authority area (NI186). The council is monitoring these on an annual basis whilst a target to reduce area emissions by 13.9% in 2010/11 has been set as part of the Local Area Agreement.

17. The chart below shows that Medway has the lowest per capita emissions of all single tier/ county councils in the South East: This information is from Department for Environment, Food and Rural Affairs (Defra) and relates to 2006.



Delivering development on brownfield sites to protect greenspaces

18. Medway has seen significant development across the borough and in relation to regeneration work, but this has not been at the expense of green spaces. 91% of developments were on brownfield land in 2006/07 which is higher than the Government's target of 60%. Figures for the development of brownfield land are only available a year in arrears.

19. It should be noted that the out-turn for this indicator is volatile because of completion timetables; meaning that a significant housing scheme can increase the percentage figures as it reaches delivery.



CRITICAL SUCCESS FACTORS

20. The following areas are **performing well**:

- Household waste reused, recycled or composted (NI192);
- Levels of graffiti below an acceptable level (NI195c); Performance on this measure is linked to the PSA2 target measuring resident perception of graffiti;
- Levels of fly posting below an acceptable level (NI195d);
- Number of fly-tipping incidents recorded (PSAT11); and
- The number of parks and/or green spaces in Medway achieving "Green Flag" status (PSAT7).

21. There are **no areas related to this priority which require remedial action**.

22. In terms of the overall **performance summary**:

- There are 5 performance measures for which are collected during the year. Data is available for all indicators and at the mid-year point all 5 of these (100%) are performing on or above target.

SAFER COMMUNITIES

The Performance Plan “Key Targets” are:



Improving feelings of safety

23. Determining how people feel about safety can be measured through surveys. In the first six months preparations for the Place Survey were made which asks local residents whether they feel safe in Medway during the day and during the night. Views are also sought on other issues such as anti-social behaviour. The survey results will be informed by the range of work Medway undertakes with the Community Safety Partnership. The Kent Crime and Victimization Survey (KCVS) shows that over the past six months 51% of Medway residents said they feel very or fairly safe in the dark, walking alone. 95% feel very or fairly safe at home alone, during the night. This compares well against the 2007/08 figures which were 48% and 94% respectively.



Reducing anti-social behaviour

24. The Place Survey is one of the ways used to establish perceptions of anti-social behaviour in Medway and previous consultations have shown that this is an important issue. Figures from the KCVS show that 15% of Medway residents surveyed in the past six months consider anti-social behaviour to be a very or fairly big problem. This compares favourably with the 2007/08 figure of 21%. The council now provides a named proactive presence in each of the 22 wards to encourage engagement with neighbourhood issues. Officers continue to participate in multi-agency campaigns to reduce antisocial behaviour (e.g. the Safer Autumn Campaign to deal with fireworks and Halloween.)

25. In the first half of the year a further 25 alley gates have been fitted giving a total of 538 to date in areas experiencing burglary, criminal damage and antisocial behaviour. Incidents of arson have reduced from 551 in April to September 2007 to 427 in the first six months of 2008/09. 35 of Medway Council's car parks are now accredited under the Association of Chief Police Officers Safer Parking Award.



Minimising road casualties

26. In 2007 (reported in arrears in 2008/09) 79 people were killed or seriously injured on Medway roads which was below forecast levels of 102 and a reduction on the previous year. There was also a reduction in those slightly injured from 695 in 2006 to 690 in 2007. Latest figures available for the first six months of 2008 show a further reduction in slight injuries with 302

recorded. In that period there were 43 killed or seriously injured. In order to minimise road casualties a multi-agency campaign called 'Engage Your Brain' has been launched aimed at all road users to raise road awareness following an increasing number of accidents caused by people not paying attention while using the road. The campaign is now being promoted at the main shopping centres in Medway. There is a cinema advert at the Odeon (Dockside) and a website and the campaign will feature on KMFM radio.



CRITICAL SUCCESS FACTORS

27. There is only one measure related to safer communities which can be reported at this point in the year. This is the number of recorded violent crime and criminal damage in the night-time economy. This is performing on target allowing for seasonal fluctuations. Performance at the mid-year point is 775 compared with a target for the year of 1751.

CHILDREN AND YOUNG PEOPLE HAVING THE BEST START IN LIFE

The Performance Plan “Key Targets” are:



Continue the improvement of children’s social care

28. Timeliness of the in depth assessments of children's needs have increased from 75% in 2007/08 to 86% in the first half of 2008/09 and the sustained low figure for children requiring subsequent child protection plans continues to demonstrate the effectiveness of our plans to bring lasting improvements to children's safety. Where children have become looked after by the authority, the timeliness of the regular reviews of these cases has improved from 91% in 2007/08 to 98% in 2008/09 to date and the stability of the home placements for these children continues to be amongst the highest in the country. When adoption is seen as the best option for a child, children successfully placed with their adoptive family within one year has increased from 73% to 89%.



Provide, with our partners, a better range of preventative services including youth services

29. Detached youth workers have been aligned to the Integrated Area Teams (IAT), clarifying routes for targeted youth support. We have created an Inclusion Division within the council to coordinate social inclusion and special educational needs.

30. We have received initial findings on the independent evaluation of our support project for excluded young people. The Onside project was set up to develop therapeutic support for students at risk of school and social exclusion but who may not meet the criteria for a Child and Adolescent Mental Health Services (CAMHS) tier 3 intervention (i.e. they may be emotionally distressed but not mentally ill). From gathering the views of the children and young people who are taking part in the Onside project, it was found that the majority of young people experience the interventions very positively and they describe it as having a positive effect on their ability to integrate into mainstream school. This is also the case when participants have only been attending the project for a short period of time.

31. Three teenage pregnancy prevention workers have been recruited and will be targeting schools where there are high conception rates. The youth offending team (YOT) are aligned better to the IAT and have assigned a YOT social worker to each IAT to improve communication and information sharing. A Special Educational Needs (SEN) strategy is being developed with a range of partners actively participating in the working groups. Three targeted (youth) support cluster events have taken place enabling localities to plan collectively with extended services in mind, what the gaps in

provision / services might be that act as barriers to achieving priority targets.



Improve achievement for children at school

32. Medway's children start school achieving below the national average, but on leaving school achieve significantly above it. In this context we have focused on improving outcomes for our youngest children. Early analysis of foundation stage profiles show that we have not only improved the average but also narrowed the gap between the lowest performing and the rest. The introduction of an additional 10 new Sure Start centres in our most deprived wards from April 2008 will be an important factor in driving further improvement. Key Stage 2 results are still provisional given national marking difficulties but current indications show the proportion of children reaching the expected level four has increased by one point in English to 77% (in line with the national average), and has fallen back by two points in science to 84% (compared with a one drop point nationally). Maths performance is Medway's priority for improvement as this is the area where we have been furthest adrift from national figures. We have seen the fourth consecutive rise in Key Stage 2 maths to 73% and narrowed the gap with the national average (78%) by a further one point.
33. We have begun to address the issue of poor standards in a small minority of our secondary schools. Five schools do not meet new floor targets for 2011 ("floor targets" is the term given to minimum standard of performance; in this instance the floor targets are nationally set). We have agreed to open one academy in Strood bringing together Temple and Chapter schools. We are currently consulting on another academy on the site of Medway Community College.
34. During 2008/9 the council will continue to consult with the community on the changing requirements for educational provision in the area, including the possibility of creating two new academies on the sites of Chapter School in Strood and Medway Community College. The Primary Strategy for Change, developed during 2007/8 sets out a vision over the coming years for investing to dramatically transform our primary school buildings and improve the learning environment. These schemes will continue investment in school buildings, which in 2007/8 included Delce and Bligh Infants schools, Twydall and Danecourt Primary Schools, Chatham Boys Grammar School. 2008/9 will see the completion of new facilities at Pilgrim's School and Burnt Oak School.



CRITICAL SUCCESS FACTORS

35. The following areas are **performing well**:

- Length of stay in hostels for families (H15);
- Number of unallocated referrals (LCH2);
- **Core assessments for children's social care that were carried out within timescales (NI60, LAA);**
- Stability of placements of looked after children (NI62);
- **Re-registrations to the Child Protection Register (NI65, LAA);**
- Looked After Children reviews completed on time (NI66);
- Referrals going on to initial assessment (NI68); and
- Number of Sure Start children's centres (NI109).

36. The following areas require **remedial action**:

- Length of stay in bed and breakfast accommodation for families (H14). The council is in the process of moving people out of existing placements (whilst endeavouring not to place further customers in temporary accommodation) which should in turn give us the capacity to move people on from bed and breakfast. In the short term this has a knock on effect on the bed and breakfast figures; however, in the long term will reduce overall placements. Performance is being closely monitored and the aim is to reduced the length of time by the end of the next quarter by quickly moving clients to vacant temporary accommodation properties and out of bed and breakfast.
- Special educational needs statements issued within 26 weeks (NI103) shows a year to date figure of 54.8% compared with a target of 70%. The new national indicator has set the required time at 26 weeks for final statements issued. The previous indicator only covered proposed statements which do not require actual provision for a child to be agreed. This target has been set locally with regard to national average targets and is based on seeking additional provision, and a greater variety of provision, within Medway. An SEN strategy which will look at place planning in depth, is currently being developed. In principle the required provision includes 3 primary resourced mainstream hubs, 3 secondary, additional autism places and Hearing Impaired provision for children with cochlear implants. A strategy group has been established and it has met to agree the broad direction of work.
- Current performance for Child Protection Plans lasting two years or more (NI64) stands at 11% mid-year compared with a target of 4.2%. Anything below 10% is considered "Good" by APA standards and the data indicates that we will be "Good" on

this indicator by the end of the year. The number of children registered for two years or more is small, so the indicator can be quite volatile. The number of children with long-term plans has been reduced by 60% over this six month period, meaning that the figure for the rest of the year will decline.

- **Secondary school persistent absence rate (NI87, LAA) stands at 6.6% compared with a target of 6%. The DCSF has changed the number of sessions missed that equals persistent absence from 52 (quoted in the NI definition) to 48 making this a tougher target. The DCSF have indicated that threshold figures may change each year. Based on the published definition this indicator would have had an outturn of 5.5% which was on track. To comply with the new threshold and to meet the target for 2008/9 Medway has allocated Education Welfare Service hours to schools to with higher persistent absence rates and has put in place a process to collect data from all schools each term.**

- There is one school in special measures since 2007 (Medway Community College) under the definition of NI89. The council's target is to have none. There is a range of work taking place to address issues relating to this. Prior to the Ofsted inspection, the school had been identified as a school of concern and was a priority school for Medway Council and continues to receive:
 - a) Support from the Secondary National Strategy Consultant team to help improve the quality of teaching and learning and raise standards of attainment. An action plan with additional deployment and activities has now been agreed with the school.

 - b) Ongoing negotiation with schools in the Chatham Consortium (of which MCC is a member), is taking place to support and share good practice and to second personnel— particularly at middle management level. Specifically, however, Chatham South School personnel will play a lead role in supporting MCC. This arrangement provides scope for review and development leading possibly to a federation or to the formation of an academy.

- **Chlamydia screening for 15-24 year olds (NI 113, LAA) is currently running at 2% against a target of 17% for the year as a whole. This indicator measures screening rather than occurrences. The rate of screening is likely to rise over the coming months due to the recent employment of a Screening Outreach Nurse. GP and Pharmacy Local Enhanced Service contracts to include screening will go out in November and work is currently under way reviewing and actioning on gaps identified from current screening**

sites. The Public Health Team will be running a sexual health campaign at Christmas which will promote screening to encourage take-up. Plans for further promotional resources are also under way. Medway results show the highest positivity rate across the southeast.

- Care leavers in Education, Employment or Training (NI148) is performing below target with 33% positive outturns to date. There is concern that situation will be exacerbated by the recent downturn in the economy with a detrimental effect nationally and locally on the ability of authorities to maintain the performance demonstrated in recent years. This position will be carefully monitored and continued alternative learning and employment options will be explored to mitigate this and provide greater opportunities. Performance will fluctuate throughout the year as outcomes can only be counted in the period immediately around their 19th birthday. Young people leaving care are not required to maintain contact with the 16+ team, but staff make every effort to keep in touch and provide support. Performance will be closely monitored and the team are making every effort to establish contact with all the members of this cohort.

37. In terms of the overall **performance summary**:

- There are 24 performance measures for which figures are collected during the year. Data is available for 18 indicators and at the mid-year point it is appropriate to rate these. 8 (44.4%) are currently performing on or above target and 3 (16.7%) are below target but within acceptable variance limits. This means that 7 indicators (38.9%) are currently performing below their set target performance band and outside acceptable limits and require remedial action.

38. Data which is missing:

- Data for 16-18 year olds not in education, employment or training are not yet available. The figures are available in January 2009.
- There are five indicators which are reported by the Youth Justice Board in relation to re-offending, convictions, engagement in education, employment or training, housing accommodation and first-time entrants to the youth justice system. These figures are expected at the beginning of November 2008.

OLDER AND VULNERABLE PEOPLE MAINTAINING THEIR INDEPENDENCE

The Performance Plan “Key Targets” are:



Supporting people to remain independent and at home

39. From April 2008 a new system of accessing adult social care services was introduced in Medway. This system is based on national eligibility criteria set by the government and known as Fair Access to Care Services (FACS). Clear and understandable criteria are used to make sure that care is delivered to those that need it most. To ensure that continued support is delivered to all those who need it signposting services have been reinforced, and support to the voluntary sector has been substantially strengthened, enabling residents to pursue alternative avenues of support.

40. Medway Council and Medway Primary Care Trust recognise the great importance of the contribution that carers make to improving the lives of elderly or vulnerable people. We jointly provide a carer's centre, giving advice and guidance to carers, and a one-to-one support service which gives carers a break in their own home. During 2007/8 we consulted with resident, stakeholders and partners on the best way to support carers, and in 2008/9 we will deliver our second carers strategy, with the aim of improving the quality of life for both the carer and the cared for. The strategy will include the establishment of a dedicated Carers Partnership Board to lead the work programme for carers, making sure carers are able to obtain the services available and making sure that the services commissioned meet the needs of carers.



Delivering care facilities for older people at Churchlands and Shaws Wood

41. We have concluded that the proposed intermediate care facilities and centres of excellence planned for the redevelopment of Shaws Wood and Woodlands sites do not represent value for money. The Churchlands scheme is still under development through a local care provider and we anticipate sealing a contract for the new development by December 2008. In the light of this change we have also agreed the re-modelling of our existing linked service centres to provide additional dementia beds, rehabilitation facilities and respite care for older people and people with physical frailty.



Introducing the Older People's Plan

42. The council is developing its approach to ensure that the full range of older people's well-being issues are addressed. Medway's Older People's Plan, which was launched during 2007/8, sets out how the council will address the needs of Medway's growing older population. It includes plans for the provision of retirement accommodation, health promotion and preventative services, and rehabilitative and recuperative care programmes. In addition, work is also continuing with approved housing providers on the feasibility of developing extra care housing scheme. Almost a quarter of a million pounds of funding has been secured to upgrade facilities and improve the quality of life for those within care homes.



CRITICAL SUCCESS FACTORS

43. The following areas are **performing well**:

- ***Number of people aged 16+ still non-smokers 4 weeks after quitting date (NI123, LAA);***
- ***Percentage of vulnerable people achieving independent living (NI141, LAA);***
- ***Percentage of vulnerable people who are supported to maintain independent living (NI142, LAA); and***
- Emergency unscheduled bed days for over 75s in NHS hospitals (PSAT3).

44. There are **no areas related to this priority which require remedial action.**

45. In terms of the overall **performance summary**:

- There are 6 performance measures for which figures are collected during the year. Data is available for all indicators and at the mid-year point it is appropriate to rate these. 4 (66.7%) are currently performing on or above target and 2 (33.3%) are below target but within acceptable variance limits.

PEOPLE TRAVELLING EASILY AND SAFELY IN MEDWAY

The Performance Plan “Key Targets” are:



Introducing half-price fares to school

46. During 2007/8 the council introduced half price bus fares for all children travelling to or from school. During the first six months 1489 children signed up and it is estimated that 1500 will be signed up by the end of the year. The council continues to support the Yellow Bus scheme, providing transport for children to and from school.



Tackling congestion

47. In 2007 officers submitted a £13 million Community Infrastructure Fund (CIF) bid for the quality public transport corridor, the outcome is due to be announced next month and indications are that the detailed business case submitted in May 2008 will be successful. A large part of the funding will be used to further develop the UTMC (Urban Management Traffic Control) system.

48. Peak time congestion is also being addressed by the yellow bus scheme: there are 7 yellow buses, 389 pupils on the services and currently 94 pupils waiting to join. It is considered that this alternative has removed similar numbers of car journeys to the secondary schools and hence had an impact on reducing congestion on the road network during peak times.



Improving the condition of roads and pavements

49. The council is directly responsible for the maintenance of 461 miles of roads and 17 miles of bridleways and footpaths. Figures show that Medway is good at the day to day maintenance of our existing road network. The proportion of the road network where maintenance should be considered is at its lowest point for the last three years. The percentage of road footways which require repair is just 10 per cent, less than half of the average nationally and in the top 25 per cent of all areas. All pedestrian crossings are being made compliant with the relevant disabled access criteria, and the proportion of footpaths and rights of way which are easy to use has increased from 55 per cent to 70 per cent in just two years.



CRITICAL SUCCESS FACTORS

50. The indicators relating to road casualties can only be reported on an annual basis.

EVERYONE BENEFITTING FROM THE AREA'S REGENERATION

The Performance Plan “Key Targets” are:



Delivering our regeneration plans

51. Regeneration is a significant area for the council and the 15-year programme is now delivering visible changes in Chatham, Rochester Riverside and Medway Waterfront. Crest Nicholson and environmental specialist BioRegional Quitain were selected in September 2007 to start building the first of 2,000 homes on the Rochester Riverside site in 2010, together with community facilities. £32m worth of engineering works has been carried out to prepare the site and a planning application is expected in 2009.
52. The first phase of the modification of Chatham's road system has been completed and plans have been approved for Chatham's three key regeneration zones: The Brook, Chatham Waterfront and the Station Gateway.



Delivering planned housing improvements

53. The council's Housing Service is being enhanced following a restructure with the development of an improvement programme (monitored by the Housing Improvement Board). Following extensive consultation, the new Housing Strategy has been produced and provides a clear strategic approach to housing that was agreed in August 2008. The council's focus during the past six months has been ensuring the service is equipped with the right capacity and strategies to move forward and delivering an extensive improvement plan. The CSF data shows that in the past six months the percentage of people who are repeat homelessness has reduced from 2.56% (2007/08) to 0.05% against a target of 6%.



Ensuring residents of Medway benefit from regeneration by improving skills levels

54. Progress continues against priorities in the Medway Learning and Skills Plan through a programme of community learning and skills. Since 2006/7 total of 1,685 people have gained Entry Level qualifications, 804 people Level 1 qualifications and 239 people Level 2 qualifications. 660 older workers and 70 local businesses have benefited from a tailored programme of training, career development, mentoring and work placements through a council-led partnership.



CRITICAL SUCCESS FACTORS

55. The following areas are **performing well**:

- Repeat homelessness (H16);
- Private sector homes vacant for more than six months (H18);
- Urgent repairs in time (H4);
- The three targets for processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types (NI157); and
- Empty properties brought back into use (PSA12).

56. The following areas require **remedial action**:

- Average days to decide homelessness (HC1) is showing 45.4 days against a target of 33 days. A data quality exercise is currently being undertaken to close down old cases and it is expected that new cases this year will be dealt with within the target timescale.
- The average time taken to complete non-urgent repairs (H5) was 14.8 days against a target of 12 days for the first half of the year. The contract states that 95% of all work orders should be completed on time and generally the contractor manages this although we are looking at enforcing other aspects of the contract at the moment. We will be chasing the contractor to improve as part of the overall contract management processes.
- The average time taken to re-let council dwellings (H8) is currently performing at 29.16 days against a target of 21 days. This falls between the Median and Lower Quartile for performance when compared against the authorities in the South East Benchmarking Club of Housemark which are 26 and 35.05 days respectively. This a small improvement since last month and we are currently looking at carrying out viewings to vacant properties before they have been handed back to the council by the contractor to speed up the lettings process if offers are refused. The common void standard is now in a final draft form and has been circulated to staff and our contractor so we are working to the same standards.

57. In terms of the overall **performance summary**:

- There are 12 performance measures for which are collected during the year. Data is available for 11 indicators and at the mid-year point it is appropriate to rate these. 7 (63.6%) are currently performing on or above target and 1 (9.1%) are below target but within acceptable variance limits. This means that 3

indicators (27.2%) are currently performing below their set target performance band and outside acceptable limits and need more detailed attention.

PERFORMANCE INDICATOR TABLE

Appendix B

			Actual			Target			Performance	
2008/09 Ref.	Short Description	Portfolio Holder	2006/07 Actual	2007/08 Actual	2008/09 Actual to date	2008/09 Target	2009/10 Target	2010/11 Target	Against Target	Against 2007/08
PUTTING CUSTOMERS AT THE CENTRE OF EVERYTHING WE DO										
HOU2	Average time spent in temporary accommodation (days)	Howard Doe			85.5	tbc				
HOU3	Number of cases dealt with on 'one and done' basis at triage at Riverside 1	Howard Doe			tbc	tbc				
HOU4	Homeless appointments made within 24 hours following referral	Howard Doe			100%	100%	100%	100%	GREEN	
LCE1	Calls dealt with on a 'one and done' basis - Customer First	Janice Bamber	86.68%	91.4%	83.61%	80%			GREEN	↓
LIB1	The number of physical visits per 1,000 population to public library premises	Howard Doe	4139	4121	2139	4327	4543	4770	GREEN	↑
LRCC1	Number of visitors to tourist attractions in Medway	Howard Doe	610,306	756,825	487,500*	800,000	820,000	840,000	AMBER	↓
LX2	Percentage of letters answered within 10 days (corporate)	Janice Bamber	94.25%	94.5%	90.7%	100%	100%	100%	AMBER	↓
	Percentage of letters answered within 10 days (Business Support)	Janice Bamber			89.5%	100%	100%	100%	RED	
LX3	Number of Ombudsman complaints (corporate)	Janice Bamber	57	45	27	Targets will not be set as the council uses complaint levels as a service monitoring tool and is less concerned with the volume of complaints than how they are dealt with				
	Number of Ombudsman complaints (Business Support)	Janice Bamber			6					

* seasonal fluctuations and comparative performance with last year suggest that this indicator is in the amber range

PERFORMANCE INDICATOR TABLE

2008/09 Ref.	Short Description	Portfolio Holder	Actual			Target			Performance	
			2006/07 Actual	2007/08 Actual	2008/09 Actual to date	2008/09 Target	2009/10 Target	2010/11 Target	Against Target	Against 2007/08
LX4a	Percentage of stage 1 complaints responded to within target timescales (corporate)	Janice Bamber	96.5%	87.6%	85.7%	96%	97%	97%	RED	↓
	Percentage of stage 1 complaints responded to within target timescales (Business Support)	Janice Bamber			71.8%	96%	97%	97%	RED	
LX4b	Percentage of stage 2 complaints responded to within target timescales (corporate)	Janice Bamber	92%	93.62%	65%	96%	97%	98%	RED	↓
	Percentage of stage 2 complaints responded to within target timescales (Business Support)	Janice Bamber			71.4%	96%	97%	98%	RED	
LX8	Percentage of emails answered within 10 days (corporate)	Janice Bamber	98.9%	99.3%	99.0%	99%	99%	99%	GREEN	↓
	Percentage of emails answered within 10 days (Business Support)	Janice Bamber			100%	99%	99%	99%	GREEN	
NI 180	Changes in Housing Benefit/ Council Tax Benefit entitlements within the year (per 1000 cases)	Alan Jarrett			179.1*	791.67			GREEN	
NI 181	Speed of processing new claims and changes of circumstances to Housing & Council Tax benefits (days)	Alan Jarrett			16.86***	tbc				
NI 182	Satisfaction of businesses with LA regulation services	Rehman Chishti			78%	tbc				
GIVING VALUE FOR MONEY										
H6	Percentage of rent collected	Howard Doe	98.16%	98.31%	93.55%	98.4%	98.4%	98.4%	RED	↓
LX5	Working days lost due to sickness absence	Janice Bamber	8.08	8.77	2.80**	7.0	7.0	7.0	GREEN	↑

* Figures for June and July only

** Figures for April to August only

*** The target for this indicator will be nationally set. Data is closely monitored to ensure that performance is sustained.

PERFORMANCE INDICATOR TABLE

2008/09 Ref.	Short Description	Portfolio Holder	Actual			Target			Performance	
			2006/07 Actual	2007/08 Actual	2008/09 Actual to date	2008/09 Target	2009/10 Target	2010/11 Target	Against Target	Against 2007/08
NI 130	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Tom Mason			134	140	150	160	GREEN	
PSAT6a	Increase the number of volunteers recruited and working in Medway	Tom Mason	553	1073	1143	1670			AMBER	↑
PSAT6b	Increase the number of hard-to-reach volunteers recruited and working in Medway	Tom Mason	152	392	339	330			GREEN	↑
A CLEAN AND GREEN ENVIRONMENT										
NI 192	Household waste reused, recycled or composted	Phil Filmer	32.6%	31.7%	34.8%*	34.1%			GREEN	↑
NI 195c	Street and environmental cleanliness (levels of graffiti below an acceptable level)	Phil Filmer	5.67%	5%	2%	5%	3%	3%	GREEN	↑
NI 195d	Street and environmental cleanliness (levels of fly posting below an acceptable level)	Phil Filmer	1.33%	2%	0%	2%	1%	1%	GREEN	↑
PSAT11	Number of fly -tipping incidents recorded	Phil Filmer	4606	3888	1649	5198			GREEN	↑
PSAT7	The number of parks and/or green spaces in Medway achieving "Green Flag" status	Phil Filmer	0	0	2	2			GREEN	↑
SAFER COMMUNITIES										
PSAT8(i)	Reduce recorded violent crime and criminal damage in the night-time economy	Rehman Chishti			775	1751			GREEN	

*provisional figure

PERFORMANCE INDICATOR TABLE

			Actual			Target			Performance	
2008/09 Ref.	Short Description	Portfolio Holder	2006/07 Actual	2007/08 Actual	2008/09 Actual to date	2008/09 Target	2009/10 Target	2010/11 Target	Against Target	Against 2007/08
CHILDREN AND YOUNG PEOPLE HAVING THE BEST START IN LIFE										
H14	Average length of stay in B&B accommodation of households with dependent children or pregnant woman (weeks)	Howard Doe	3.00	2.67	26.3	6	6	6	RED	↓
H15	Average length of stay in hostel accommodation of households with dependent children or pregnant woman (weeks)	Howard Doe	54.86	27.64	0	6	6	6	GREEN	↑
LCH2	Number of unallocated referrals	David Wildey	30	34	21	30			GREEN	↑
NI 19	Rate of proven re-offending by young offenders	Les Wicks			Data not yet available from the Youth Justice Board					
NI 103	Final SEN statements issued within 26 weeks	David Wildey/Les Wicks			54.8%	70%			RED	
NI 43	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	Les Wicks	4.05%	5.9%	Data not yet available from the Youth Justice Board					
NI 45	Young offenders engagement in EET	Les Wicks	68.13%	70.7%						
NI 46	Young offenders in suitable accommodation	Les Wicks	87.13%	97.0%						
NI 59	Initial assessments for children's social care carried out within 7 working days of referral	David Wildey	62.04%	70.1%	69%	72%			AMBER	↓
NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement	David Wildey	50.6%	75%	86%	77%			GREEN	↑

PERFORMANCE INDICATOR TABLE

2008/09 Ref.	Short Description	Portfolio Holder	Actual			Target			Performance	
			2006/07 Actual	2007/08 Actual	2008/09 Actual to date	2008/09 Target	2009/10 Target	2010/11 Target	Against Target	Against 2007/08
NI 62	Stability of placements of looked after children: percentage with 3 or more moves during the year	David Wildey	6%	9%	3%	10%			GREEN	
NI 64	Child protection plans lasting 2 years or more	David Wildey	2.97%	4.3%	11%	4.2%			RED	↓
NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time	David Wildey	10%	15.4%	9%	15%			GREEN	↑
NI 66	Percentage of LAC reviews completed in time	Janice Bamber	47.8%	91%	98%	90%			GREEN	↑
NI 67	Percentage of CP reviews completed in time	Janice Bamber	98.02%	100%	98%	99%			AMBER	↓
NI 68	Referrals to children's social care going on to initial assessment	David Wildey	34.44%	44.3%	54.6%	40-60%			GREEN	↑
NI 87	Secondary school persistent absence rate	Les Wicks			6.6%	6%			RED	
NI 88	Percentage of schools providing access to extended services	Les Wicks			74.1%	80%			AMBER	
NI 89	Number of schools in special measures	Les Wicks			1	0	0	0	RED	
NI 109	Number of Sure Start Children Centres	Les Wicks			70%	70%	70%	100%	GREEN	

PERFORMANCE INDICATOR TABLE

2008/09 Ref.	Short Description	Portfolio Holder	Actual			Target			Performance	
			2006/07 Actual	2007/08 Actual	2008/09 Actual to date	2008/09 Target	2009/10 Target	2010/11 Target	Against Target	Against 2007/08
NI 111	First time entrants to youth justice system	David Wildey/ Les Wicks	459	451	Data not yet available from the Youth Justice Board					
NI 113	Percentage of 15-24 year olds accepting a test/screening for Chlamydia	Les Wicks / Tom Mason			2%*	17%			RED	
NI 148	Care leavers in EET	David Wildey	54.8%	74.1%	33%	65%			RED	↓
PSAT5	The percentage of 16-18 year olds Not in Employment, Education or Training (NEET)	Les Wicks	6.05%	5.8%	Data not yet available	6.19%	5.8%			
OLDER AND VULNERABLE PEOPLE MAINTAINING THEIR INDEPENDENCE										
NI 123	Number of people aged 16+ still non-smokers 4 weeks after quitting date	Tom Mason / Les Wicks			386*	1165			GREEN	
NI 131	Delayed transfers of care from hospitals per 100,000 population aged 18+	Tom Mason			7.8	7.09			AMBER	
NI 141	Percentage of vulnerable people achieving independent living	Tom Mason			63%	63%			GREEN	
NI 142	Percentage of vulnerable people who are supported to maintain independent living	Tom Mason			97%	70%			GREEN	
PSAT2	The number of adults achieving skills for life qualifications at level1 and level2 through Medway Adult and Community Learning.	Jane Chitty / Howard Doe	204	489	692	1037**			AMBER	↑

* First quarter only

** PSA2 target to be achieved by July 2009

*** provisional figure for April to August only

PERFORMANCE INDICATOR TABLE

			Actual			Target			Performance	
2008/09 Ref.	Short Description	Portfolio Holder	2006/07 Actual	2007/08 Actual	2008/09 Actual to date	2008/09 Target	2009/10 Target	2010/11 Target	Against Target	Against 2007/08
PSAT3	The number of emergency unscheduled acute hospital bed days occupied by persons aged 75 or more in NHS hospitals in Medway	Tom Mason	56,337	50,520	17,547*	57,314			GREEN	↑
EXISTING MEDWAY COMMUNITIES BENEFITTING FROM THE AREA'S REGENERATION										
HC1	The average time taken to decide whether to accept people as homeless (days)	Howard Doe	58	44.09	45.43	33	33	33	RED	↓
H16	Repeat homelessness	Howard Doe	2.86%	2.56%	0.05%	6%	6%	6%	GREEN	↑
H18	Percentage of total private sector homes vacant for more than 6 months	Howard Doe	1.61%	1.62%	1.6%	<3%			GREEN	↑
H4	Urgent repairs in time	Howard Doe	97.8%	94.41%	98.16%	98%	98%	98%	GREEN	↑
H5	Average time for non-urgent repairs (days)	Howard Doe	13.6	9.0	14.81	12.0			RED	↓
H8	Average time taken to re-let council dwellings	Howard Doe	25.0	26.8	29.16	20	19		RED	↓
NI 152	Working age people on out of work benefits	Jane Chitty	11.0%	10.7%	tbc**	Targets not yet available from Jobcentre Plus				
NI 156	Number of households living in temporary accommodation	Howard Doe			269	230			AMBER	

* provisional figure for April to August only

** This data is available quarterly but six months in arrears. Figures for the first quarter will be included in the third quarter report.

PERFORMANCE INDICATOR TABLE

2008/09 Ref.	Short Description	Portfolio Holder	Actual			Target			Performance	
			2006/07 Actual	2007/08 Actual	2008/09 Actual to date	2008/09 Target	2009/10 Target	2010/11 Target	Against Target	Against 2007/08
NI 157a	Processing of planning applications as measured against targets for 'major' application types	Jane Chitty	68.29%	61.53%	76.00%	60%			GREEN	↑
NI 157b	Processing of planning applications as measured against targets for 'minor' application types	Jane Chitty	72.46%	77.07%	73.40%	65%			GREEN	↓
NI 157c	Processing of planning applications as measured against targets for 'other' application types	Jane Chitty	86.89%	90.49%	87.55%	80%			GREEN	↓
PSAT12	Number of empty properties brought back into use and free of category 1 hazards	Jane Chitty	16	73 cum.	78 cum.	90 cum.			GREEN	

Portfolio	Holder
Community Services	Howard Doe
Customer First and Corporate Services	Janice Bamber
Community Safety and Enforcement	Rehman Chishti
Front Line Services	Phil Filmer
Strategic Development and Economic Growth	Jane Chitty
Adult Services	Tom Mason
Children's Services	Les Wicks
Children's Social Care	David Wildey