

Cabinet – Supplementary agenda

A meeting of the Cabinet will be held on:

Date: 10 July 2012

Time: 3.00pm

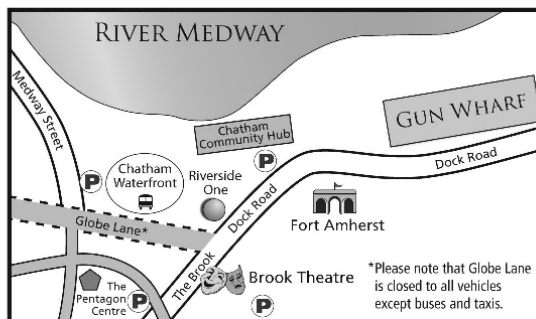
Venue: Meeting Room 2 - Level 3, Gun Wharf, Chatham, Dock Road,
Kent ME4 4TR

Items

6. **End of Year Performance Report 2011/2012 – Appendices 1 and 2** (Pages 1 - 40)

For further information please contact Wayne Hemingway/Anthony Law, Democratic Services Officers on Telephone: 01634 332509/332008 or Email: democratic.services@medway.gov.uk

Date: 2 July 2012



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www.medway.gov.uk

A summary of this information can be made available in other formats from **01634 333333**

If you have any questions about this meeting and you want to speak to someone in your own language please ring **01634 335577**

বাংলা	331780	ગુજરાતી	331782	ਪੰਜਾਬੀ	331784	كوردی	331841	ارو	331785	Русский	332374
中文	331781	हिंदी	331783	Polski	332373	ଏହକାଶଫ	331786	فارسی	331840	Lietuviškai	332372

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Safe, clean and green Medway

We will improve public confidence and feelings of safety	
NI 195a	Improved street and environmental cleanliness: Litter
NI 195b	Improved street and environmental cleanliness: Debris
NI 195c	Improved street and environmental cleanliness: Graffiti
NI 195d	Improved street and environmental cleanliness: Flyposting
W5	Satisfaction with how the Council deals with graffiti
SF10	Satisfaction with Community Officers
We will increase recycling and reduce waste going to landfill sites	
NI 191	Residual household waste - kg per household
NI 192	Percentage of household waste sent for reuse, recycling and composting
W6	Satisfaction with refuse collection
W7	Satisfaction with recycling facilities
We will work with the community to keep Medway's streets clean	
W8	Satisfaction with street cleaning
We will reduce our own carbon footprint	
NI 185	CO2 reduction from local authority operations
We will work with local people to maintain parks and open spaces that are enjoyed by all	
G4	Citizen participation hours
G4a	No. of people involved in practical volunteer tasks through membership of Friends groups
G6	Satisfaction with parks and open spaces
G7	Satisfaction with play areas
G8	Number of green flags
We will support the building of strong communities where people feel they belong	
NI 1	% of people who believe people from different backgrounds get on well together
NI 4	% of people who feel they can influence decisions in their locality
ECD49a	Number of people involved in neighbourhood work
EOD49b	Number of hours given to neighbourhood work

Children and young people in Medway have the best start in life

Working with partners to ensure the most vulnerable children and young people are safe	
NI 59L	% of initial assessments for within 10 wkq days of referral
NI 60	% of core assessments for within 35 wkq days of commencement
NI 64	Child Protection Plans lasting 2 years or more (PAF-CF/021)
NI 65	% of children becoming subject of CPP for a second or subsequent time
NI 66	LAC cases which reviewed within required timescales (PAF-CF/068)
NI 67	% of child protection cases which were reviewed within required timescales
NI 147	Care leavers in suitable accommodation
CISRS1	LAC Participation in Reviews
CP1	Children's participation in child protection conferences
We will champion high standards in schools so children can achieve their potential and to narrow gaps	
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths
SIS1a	Ofsted school judgements showing trend of improvement - Overall Effectiveness
SIS1b	Ofsted school judgements showing trend of improvement - Leadership & Management
SIS1c	Ofsted school judgements showing trend of improvement - Quality of Teaching
SIS2a	Difference made to schools by LA support - Schools in Special Measures
SIS2b	Difference made to schools by LA support - Schools with a Notice to Improve
SIS2c	Difference made to schools by LA support - Schools below floor threshold
We will promote and encourage healthy lifestyles for children and young people & reduce health inequalities	
NI 112a	Under 18 conception rate per 1000 girls aged 15-17
EY1a	% of children in Medway aged 0-4 attending local Sure Start Children's Centre
EY1b	Total attendances at Sure Start Centres by families with children 0-4 years
PH2	Smoking quits from pregnant women
PH3	Numbers completing the MEND programme

Adults maintain their independence and live healthy lives

We will ensure older people and disabled adults are safe and well supported	
NI 125	Achieving independence for older people through rehabilitation/intermediate care
NI 132	Social care assessment (all adults) – 1st contact to assessment complete in 4 wks
NI 133	Timeliness of services commencing post-assessment
NI 146	Adults with learning disabilities in employment
ASC1	Client satisfaction
NI 131a	Delayed discharges - average weekly rate per 100,000 pop 18+
We will support carers in the valuable work they do	
NI 135	Carers receiving needs assessment or review and a specific carer's service
We will work in partnership to ensure personalised services meet older and disabled adults needs	
NI 130	Social care clients receiving Self Directed Support in the year to 31st March
We will promote and encourage healthy lifestyles for adults	
NI 123	Stopping smoking
NI 156	Number of households living in temporary accommodation
PH1	Number of adults taking part in healthy weight and exercise referral interventions

Everybody travelling easily around Medway

We will secure reliable & efficient local transport network to support regeneration, competitiveness & growth	
TRAV1a	Principal roads where maintenance should be considered
TRAV1b	Non-principal classified roads where maintenance should be considered
HP26	Satisfaction with road maintenance
HP27	Satisfaction with pavement maintenance
IT1	Satisfaction with buses
IT2	% of people who think Medway Council helps people travel easily around Medway

Everyone benefiting from the area's regeneration

We will support the provision of decent new homes and improve the quality of existing housing	
NI 155	Number of affordable homes delivered
We will work to ensure that people have the skills they need to take up job opportunities created	
REGEN1a	New registrations by local people accessing employment support services
REGEN1b	Number of jobs taken up in the period
REGEN1c	Employment that has lasted 26 weeks
REGEN2a	The number of intensive assists to local businesses
REGEN2b	Number of jobs created and safeguarded
REGEN3a	16 to 18 year olds who are not in education, employment or training (NEET)
REGEN3b	Care leavers in education, employment or training
We will promote Medway as a destination for culture, heritage, sport and tourism	
L7	Leisure - Level of user satisfaction (% satisfied)
REGEN4a	User satisfaction with museums and galleries
REGEN4b	User satisfaction with theatres
REGEN4c	User satisfaction with events








Organisational Development

LX5	Working days lost due to sickness absence
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Council Plan Report - 2011/12



PI Status	Trend Arrows
 This PI is significantly below target.	 The performance of this PI has improved.
 This PI is slightly below target.	 The performance of this PI has worsened.
 This PI has met or exceeded the target for the year.	 The performance of this PI is similar to previous data.
 This PI is data only.	
N/A – Rating not appropriate / possible.	

1.0 Safe, clean and green environment

1.1 We will improve public confidence and feelings of safety

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target
						11/12	RAG DoFT		
NI 195a Improved street and environmental cleanliness: Litter		96.33	96.33	98.00	94.25	96.23	✓	95.00	95.00
NI 195b Improved street and environmental cleanliness: Detritus		96.67	97.67	90.00	94.50	94.71	✓	92.00	92.00

Commentary	Chart										
Over 2011 - 2012 we have exceeded our target of 95% of highway land being free from litter by achieving 96% of highway land at the time of inspection being at an acceptable standard.	<table border="1"> <caption>Litter Levels (NI 195a)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>96.33</td> </tr> <tr> <td>2012</td> <td>96.33</td> </tr> <tr> <td>2013</td> <td>98.00</td> </tr> <tr> <td>Target</td> <td>95.00</td> </tr> </tbody> </table>	Year	Value	2011	96.33	2012	96.33	2013	98.00	Target	95.00
Year	Value										
2011	96.33										
2012	96.33										
2013	98.00										
Target	95.00										
Over 2011 - 2012 we have exceeded our target of 92% by achieving 94% of land having detritus at an acceptable level.	<table border="1"> <caption>Detritus Levels (NI 195b)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>96.67</td> </tr> <tr> <td>2012</td> <td>97.67</td> </tr> <tr> <td>2013</td> <td>94.50</td> </tr> <tr> <td>Target</td> <td>92.00</td> </tr> </tbody> </table>	Year	Value	2011	96.67	2012	97.67	2013	94.50	Target	92.00
Year	Value										
2011	96.67										
2012	97.67										
2013	94.50										
Target	92.00										

Commentary	Chart										
<p>This years results for graffiti are exceptionally good, reflecting the excellent work undertaken by the graffiti removal team. Regular inspections are carried out in areas by the team where graffiti is prevalent ensuring more proactive removal of graffiti around Medway.</p>	<table border="1"> <caption>Graffiti Removal Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 11/12</td> <td>100.00</td> </tr> <tr> <td>Q2 11/12</td> <td>99.67</td> </tr> <tr> <td>Q3 11/12</td> <td>98.67</td> </tr> <tr> <td>Q4 11/12</td> <td>99.58</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 11/12	100.00	Q2 11/12	99.67	Q3 11/12	98.67	Q4 11/12	99.58
Quarter	Percentage										
Q1 11/12	100.00										
Q2 11/12	99.67										
Q3 11/12	98.67										
Q4 11/12	99.58										
<p>Over 2011 - 2012 we have exceeded our target of 98% by achieving 100% of all land being free from flyposting</p>	<table border="1"> <caption>Flyposting Removal Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 11/12</td> <td>100.00</td> </tr> <tr> <td>Q2 11/12</td> <td>100.00</td> </tr> <tr> <td>Q3 11/12</td> <td>100.00</td> </tr> <tr> <td>Q4 11/12</td> <td>100.00</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 11/12	100.00	Q2 11/12	100.00	Q3 11/12	100.00	Q4 11/12	100.00
Quarter	Percentage										
Q1 11/12	100.00										
Q2 11/12	100.00										
Q3 11/12	100.00										
Q4 11/12	100.00										
<p>Satisfaction results continue to improve, achieving 85% satisfaction in Q4 (a significant increase in satisfaction from Quarter 2) and this is in line with the team undertaking more proactive removal of incidents before complaints are received</p>	<table border="1"> <caption>Satisfaction Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 11/12</td> <td>72.00</td> </tr> <tr> <td>Q2 11/12</td> <td>65.00</td> </tr> <tr> <td>Q3 11/12</td> <td>83.00</td> </tr> <tr> <td>Q4 11/12</td> <td>85.00</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 11/12	72.00	Q2 11/12	65.00	Q3 11/12	83.00	Q4 11/12	85.00
Quarter	Percentage										
Q1 11/12	72.00										
Q2 11/12	65.00										
Q3 11/12	83.00										
Q4 11/12	85.00										

10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target
					11/12	RAG	Doft	
	100.00	99.67	98.67	100.00	99.58			96.00
	100.00	100.00	100.00	100.00	100.00			98.00
	72.00	65.00	83.00	85.00	76.25			73.00

Key Measure
NI 195c Improved street and environmental cleanliness: Graffiti
NI 195d Improved street and environmental cleanliness: Flyposting
W5 Satisfaction with how the Council deals with graffiti



Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target	Commentary	Chart
						11/12	RAG DoFT				
SF10 Satisfaction with Community Officers		65.00	61.00	56.00	59.00	60.25			70.00	<p>A focus group was held in December to establish the low satisfaction scores experienced in 2011/12. Although the full details have not yet been received, the headlines were as follows:</p> <ul style="list-style-type: none"> ~ Low levels of awareness of the community officers and confusion about that role and CPOs / Police. ~ the group felt that as a whole, the services provided are very worthwhile <p>It is clear that respondents confused community officers with police PCSOs and we need to think about how we can make the service distinct as well as raising awareness.</p>	

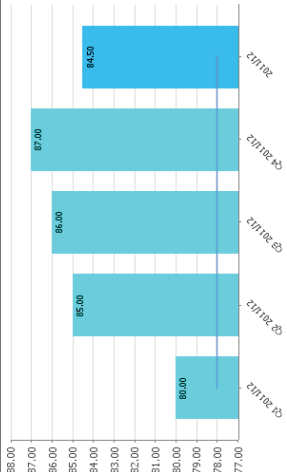
1.2 We will increase recycling and reduce waste going to landfill sites

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target	Commentary	Chart
						11/12	RAG DoFT				
NI 191 Residual household waste - kg per household	668.9	164.4	162.0	160.8	171.6	658.8			792.0	<p>Final data for 2011/12 will not be available until the end of June 2012. This is then audited by the Environment Agency and official figures are published in November 2012. We have seen a constantly low tonnage of residual household waste, dropping from 673.5 tonnes last year.</p> <p>Residual waste tonnages can be affected by external factor such as the economic climate. We continue to see improvements since the new waste contracts were implemented in October 2010. These have led to an increase in the amount of waste recycled both via the kerbside dry and</p>	

Key Measure	2011/12							11/12 Target	12/13 Target
	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	11/12	RAG	DoFT		
NI 192 Percentage of household waste sent for reuse, recycling and composting	36.8 %	41.6 %	35.2 %	35.2 %	38.1 %			40%	41%
W6 Satisfaction with refuse collection	92.00	92.00	94.00	93.00	92.75			90.00	90.00

Commentary	Chart												
<p>organic service and at the household waste sites.</p> <p>The recycling data for Q4 is estimated, but indications are we will achieve a recycling rate of around 38%. Even though this is below target, it is still 1.5% higher than last years rate of 36.8%. This increase can be attributed to decreasing residual waste tonnages and increasing recycling tonnages at both the kerbside for the dry recycling and organic waste and the percentage of waste recycled at the household waste sites. Final data for 2011/12 will not be available until the end of June 2012. This is then audited by the Environment Agency and official figures are published in November 2012.</p>	<table border="1"> <caption>Recycling Rates (%)</caption> <thead> <tr> <th>Quarter</th> <th>Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>40.1%</td> </tr> <tr> <td>Q2</td> <td>41.6%</td> </tr> <tr> <td>Q3</td> <td>35.2%</td> </tr> <tr> <td>Q4</td> <td>38.1%</td> </tr> <tr> <td>Target</td> <td>40.0%</td> </tr> </tbody> </table>	Quarter	Rate (%)	Q1	40.1%	Q2	41.6%	Q3	35.2%	Q4	38.1%	Target	40.0%
Quarter	Rate (%)												
Q1	40.1%												
Q2	41.6%												
Q3	35.2%												
Q4	38.1%												
Target	40.0%												
<p>This extremely high satisfaction level reflects our reliable, simple, consistent collection service, and has remained high throughout the year, including following a very successful promotions campaign for the bank holiday collection changes introduced in Spring 2011 (i.e. we now collect on bank holiday not one day late)</p>	<table border="1"> <caption>Satisfaction Levels</caption> <thead> <tr> <th>Quarter</th> <th>Level</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>92.00</td> </tr> <tr> <td>Q2</td> <td>92.00</td> </tr> <tr> <td>Q3</td> <td>94.00</td> </tr> <tr> <td>Q4</td> <td>93.00</td> </tr> <tr> <td>Target</td> <td>90.00</td> </tr> </tbody> </table>	Quarter	Level	Q1	92.00	Q2	92.00	Q3	94.00	Q4	93.00	Target	90.00
Quarter	Level												
Q1	92.00												
Q2	92.00												
Q3	94.00												
Q4	93.00												
Target	90.00												

Key Measure	10/ 11/11	Q1 11/ 12	Q2 11/ 12	Q3 11/ 12	Q4 11/ 12	2011/12		11/ 12 Targ et	12/ 13 Targ et	
						11/ 12	RAG			
W7 Satisfaction with recycling facilities		80.0 0	85.0 0	86.0 0	87.0 0	84.5 0			78.0 0	82.0 0

Commentary	Chart												
<p>A year since the change in services residents have adapted to the new service. Satisfaction rates in Q3 and 4 have risen above pre-change levels and is exceeding the annual target of 78%</p>	 <table border="1"> <caption>Satisfaction Rates Data</caption> <thead> <tr> <th>Period</th> <th>Satisfaction Rate</th> </tr> </thead> <tbody> <tr> <td>Q1 11/12</td> <td>80.00</td> </tr> <tr> <td>Q2 11/12</td> <td>85.00</td> </tr> <tr> <td>Q3 11/12</td> <td>86.00</td> </tr> <tr> <td>Q4 11/12</td> <td>87.00</td> </tr> <tr> <td>2011/12 Target</td> <td>78.00</td> </tr> </tbody> </table>	Period	Satisfaction Rate	Q1 11/12	80.00	Q2 11/12	85.00	Q3 11/12	86.00	Q4 11/12	87.00	2011/12 Target	78.00
Period	Satisfaction Rate												
Q1 11/12	80.00												
Q2 11/12	85.00												
Q3 11/12	86.00												
Q4 11/12	87.00												
2011/12 Target	78.00												

1.3 We will work with the community to keep Medways streets clean

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target
						11/12	RAG		
W8 Satisfaction with street cleaning		74.0	74.0	72.0	76.0	74.0	74.0	75.0	75.0
		0	0	0	0	0	?	0	0

Commentary	Chart															
The measurements of standards of street cleaning show that Medway is clean. The satisfaction results are 1% lower than target, indicating nearly 4 out of 5 people consider the street cleaning to be good. Frontline Services continues to build on this through contract monitoring, education and enforcement.	<table border="1"> <caption>Satisfaction with street cleaning</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 11/12</td> <td>74.0</td> <td>75.0</td> </tr> <tr> <td>Q2 11/12</td> <td>74.0</td> <td>75.0</td> </tr> <tr> <td>Q3 11/12</td> <td>72.0</td> <td>75.0</td> </tr> <tr> <td>Q4 11/12</td> <td>76.0</td> <td>75.0</td> </tr> </tbody> </table>	Quarter	Value	Target	Q1 11/12	74.0	75.0	Q2 11/12	74.0	75.0	Q3 11/12	72.0	75.0	Q4 11/12	76.0	75.0
Quarter	Value	Target														
Q1 11/12	74.0	75.0														
Q2 11/12	74.0	75.0														
Q3 11/12	72.0	75.0														
Q4 11/12	76.0	75.0														

1.4 We will reduce our own carbon footprint

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target
						11/12	RAG		
NI 185 CO2 reduction from local authority operations	-17.0%	Not measured for Quarters				-15.0%	✓	-0.1%	5.0%

Commentary	Chart									
Provisional values due to the data collection timetable. Final results are scheduled to be available in July. The indicator measures the annual reduction in CO2 footprint compared to the previous year. Property rationalisation in addition to energy saving measures has contributed towards the reduction. Next year's target reflects further sustainability measures and rationalisation.	<table border="1"> <caption>CO2 reduction from local authority operations</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 11/12</td> <td>-17.0%</td> <td>-17.5%</td> </tr> <tr> <td>Q2 11/12</td> <td>-15.0%</td> <td>-17.5%</td> </tr> </tbody> </table>	Quarter	Value	Target	Q1 11/12	-17.0%	-17.5%	Q2 11/12	-15.0%	-17.5%
Quarter	Value	Target								
Q1 11/12	-17.0%	-17.5%								
Q2 11/12	-15.0%	-17.5%								

1.5 We will work with local people to maintain parks and open spaces that are enjoyed by all

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12			11/12 Target	12/13 Target	Chart														
						11/12	RAG	DoFT																	
G4 Citizen participation hours (greenspaces)	7054	2158	2302	1837	2885	9182	✓	↕	6122	9698	<table border="1"> <caption>G4 Citizen participation hours (greenspaces)</caption> <thead> <tr> <th>Year</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>2158</td> </tr> <tr> <td>2012/12</td> <td>2302</td> </tr> <tr> <td>2013/12</td> <td>1837</td> </tr> <tr> <td>2014/12</td> <td>2885</td> </tr> <tr> <td>2015/12</td> <td>9182</td> </tr> <tr> <td>Target</td> <td>6122</td> </tr> </tbody> </table>	Year	Hours	2011/12	2158	2012/12	2302	2013/12	1837	2014/12	2885	2015/12	9182	Target	6122
Year	Hours																								
2011/12	2158																								
2012/12	2302																								
2013/12	1837																								
2014/12	2885																								
2015/12	9182																								
Target	6122																								
G4a Number of people involved in practical volunteer tasks through membership of Friends groups		714	611	420	764	2509	✓	?	1957	2617	<table border="1"> <caption>G4a Number of people involved in practical volunteer tasks through membership of Friends groups</caption> <thead> <tr> <th>Year</th> <th>Number of People</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>714</td> </tr> <tr> <td>2012/12</td> <td>611</td> </tr> <tr> <td>2013/12</td> <td>420</td> </tr> <tr> <td>2014/12</td> <td>764</td> </tr> <tr> <td>2015/12</td> <td>2509</td> </tr> <tr> <td>Target</td> <td>1957</td> </tr> </tbody> </table>	Year	Number of People	2011/12	714	2012/12	611	2013/12	420	2014/12	764	2015/12	2509	Target	1957
Year	Number of People																								
2011/12	714																								
2012/12	611																								
2013/12	420																								
2014/12	764																								
2015/12	2509																								
Target	1957																								

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target
						11/12	RAG Doft		
G6 Satisfaction with parks and open spaces		85.00	82.00	94.00	93.00	88.50		70.00	75.00
G7 Satisfaction with play areas		87.00	80.00	84.00	88.00	84.75		65.00	70.00
G8 Number of green flags		N/A	5	5	5	5		5	5

Commentary	Chart															
<p>This result reflects ongoing investment in parks and open spaces. A full year of tracker data is required to highlight any seasonal variation in satisfaction and potential reasons for this in order to help inform future service delivery</p>	<table border="1"> <caption>G6 Satisfaction with parks and open spaces</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 11/12</td> <td>85.00</td> <td>70.00</td> </tr> <tr> <td>Q2 11/12</td> <td>82.00</td> <td>70.00</td> </tr> <tr> <td>Q3 11/12</td> <td>94.00</td> <td>70.00</td> </tr> <tr> <td>Q4 11/12</td> <td>93.00</td> <td>70.00</td> </tr> </tbody> </table>	Quarter	Score	Target	Q1 11/12	85.00	70.00	Q2 11/12	82.00	70.00	Q3 11/12	94.00	70.00	Q4 11/12	93.00	70.00
Quarter	Score	Target														
Q1 11/12	85.00	70.00														
Q2 11/12	82.00	70.00														
Q3 11/12	94.00	70.00														
Q4 11/12	93.00	70.00														
<p>Performance across the year has exceeded target levels of satisfaction. This reflects ongoing investment in play areas through section 106, member priority schemes and external funding programmes. A full 12 month period of results is required to show seasonal trends year on year in satisfaction</p>	<table border="1"> <caption>G7 Satisfaction with play areas</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 11/12</td> <td>87.00</td> <td>65.00</td> </tr> <tr> <td>Q2 11/12</td> <td>80.00</td> <td>65.00</td> </tr> <tr> <td>Q3 11/12</td> <td>84.00</td> <td>65.00</td> </tr> <tr> <td>Q4 11/12</td> <td>88.00</td> <td>65.00</td> </tr> </tbody> </table>	Quarter	Score	Target	Q1 11/12	87.00	65.00	Q2 11/12	80.00	65.00	Q3 11/12	84.00	65.00	Q4 11/12	88.00	65.00
Quarter	Score	Target														
Q1 11/12	87.00	65.00														
Q2 11/12	80.00	65.00														
Q3 11/12	84.00	65.00														
Q4 11/12	88.00	65.00														
<p>The target of 5 Green Flags has been achieved from a baseline 3 years ago of no Green Flags in Medway reflecting ongoing improvements in standards of maintenance and continuous investment with communities to improve facilities. Submission of 5 sites for 2012 award was completed in January 2012.</p>	<table border="1"> <caption>G8 Number of green flags</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 11/12</td> <td>5</td> <td>5</td> </tr> <tr> <td>Q2 11/12</td> <td>5</td> <td>5</td> </tr> <tr> <td>Q3 11/12</td> <td>5</td> <td>5</td> </tr> <tr> <td>Q4 11/12</td> <td>5</td> <td>5</td> </tr> </tbody> </table>	Quarter	Score	Target	Q1 11/12	5	5	Q2 11/12	5	5	Q3 11/12	5	5	Q4 11/12	5	5
Quarter	Score	Target														
Q1 11/12	5	5														
Q2 11/12	5	5														
Q3 11/12	5	5														
Q4 11/12	5	5														

1.6 We will support the building of strong communities where people feel they belong

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target	Chart	
						11/12	RAG	DofT			
NI 1 % of people who believe people from different backgrounds get on well together in their local area		62.0 %	65.0 %	66.0 %	68.0 %	65.3 %			65.0 %	66.0 %	
QoL23 NI 4 % of people who feel they can influence decisions in their locality		36.0 %	32.0 %	30.0 %	33.0 %	32.8 %			32.0 %	33.0 %	
ECD49a Number of people involved in neighbourhood work		560	500	1,050	250	2,360			250	TBC	

Commentary	Chart										
<p>programme in partnership with Waste Services team, a food waste recycling scheme encouraging take up in disadvantaged neighbourhoods and improvements to local open spaces, the Eco-advantage training programme on sustainable living, a programme of computer learning at community venues and action to set up Community Information Points for local residents. We have also helped local residents to establish a set of new residents associations.</p>	<table border="1"> <caption>Hours given to neighbourhood work</caption> <thead> <tr> <th>Year</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>2011-10</td> <td>1,000</td> </tr> <tr> <td>2011-11</td> <td>3,000</td> </tr> <tr> <td>2011-12</td> <td>4,800</td> </tr> <tr> <td>2011-12 Target</td> <td>2,000</td> </tr> </tbody> </table>	Year	Hours	2011-10	1,000	2011-11	3,000	2011-12	4,800	2011-12 Target	2,000
Year	Hours										
2011-10	1,000										
2011-11	3,000										
2011-12	4,800										
2011-12 Target	2,000										

10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12	11/12 Target	12/13 Target
					11/12 RAG Doft		
	N/A	1,000	3,000	4,800	?	2,000	TBC

Key Measure
ECD49b Number of hours given to neighbourhood work



2.0 Children and young people having the best start in life in Medway

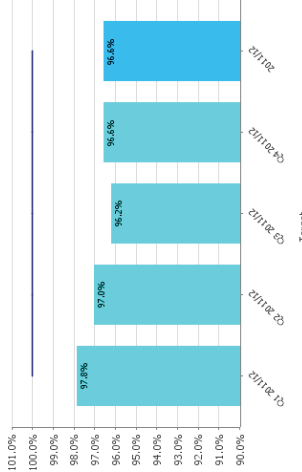
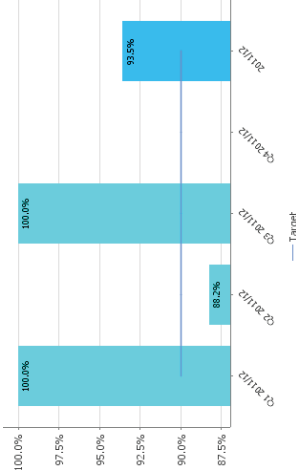
2.1 Working with partners to ensure the most vulnerable children and young people are safe

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target	
						11/12	RAG	Doft		
NI 59L Percentage of initial assessments for children's social care carried out within 10 working days of referral	77.9 %	73.9 %	73.8 %	67.7 %	59.5 %	68.6 %	●	➡	78.0 %	75.0 %
NI 60 Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	73.2 %	68.6 %	75.9 %	70.2 %	50.2 %	64.8 %	●	➡	72.0 %	72.0 %

Commentary	Chart												
<p>Figures are currently draft, pending final validation which is undertaken as part of the completing the CIN census statutory return which is submitted in June.</p> <p>Assessments completed in timescale is below target. This is largely due to the sheer number of assessments needing to be undertaken. Initial assessments have risen by 39%.</p>	<table border="1"> <caption>Initial Assessments Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 11/12</td> <td>73.9%</td> </tr> <tr> <td>Q2 11/12</td> <td>73.8%</td> </tr> <tr> <td>Q3 11/12</td> <td>67.7%</td> </tr> <tr> <td>Q4 11/12</td> <td>59.5%</td> </tr> <tr> <td>Target</td> <td>78.0%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 11/12	73.9%	Q2 11/12	73.8%	Q3 11/12	67.7%	Q4 11/12	59.5%	Target	78.0%
Quarter	Percentage												
Q1 11/12	73.9%												
Q2 11/12	73.8%												
Q3 11/12	67.7%												
Q4 11/12	59.5%												
Target	78.0%												
<p>Figures are currently draft, pending final validation which is undertaken as part of the completing the CIN census statutory return which is submitted in June.</p> <p>Assessments completed in timescale is below target. Core assessments have risen by 70% over the last year following a 44% increase in referrals to Children's Social Care. Additionally, core assessments completed in the latest quarter increased by 26% from the previous quarter.</p> <p>Analysis of assessments is showing that children are being seen promptly and where serious concerns exist, that the more in depth core assessments are being undertaken, with priority given to these assessments. Changes have been introduced in CRAST to enable staff to focus better on core tasks.</p>	<table border="1"> <caption>Core Assessments Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 11/12</td> <td>68.6%</td> </tr> <tr> <td>Q2 11/12</td> <td>75.9%</td> </tr> <tr> <td>Q3 11/12</td> <td>70.2%</td> </tr> <tr> <td>Q4 11/12</td> <td>50.2%</td> </tr> <tr> <td>Target</td> <td>72.0%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 11/12	68.6%	Q2 11/12	75.9%	Q3 11/12	70.2%	Q4 11/12	50.2%	Target	72.0%
Quarter	Percentage												
Q1 11/12	68.6%												
Q2 11/12	75.9%												
Q3 11/12	70.2%												
Q4 11/12	50.2%												
Target	72.0%												

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target	Commentary	Chart
						11/12	RAG DoFT				
PAF-CF/C21 NI 64 Child Protection Plans lasting 2 years or more	4.0 %	3.4 %	0.0 %	2.8 %	7.9 %	4.1 %			10.0 %	10.0 %	<p>Result for Q4 and for the year is on target. Month on month results will fluctuate due to the small numbers involved.</p> <p>Figures are draft, with final validation undertaken as part of the CIN Census return in June.</p>
NI 65 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	14.4 %	14.7 %	12.2 %	8.9 %	2.7 %	9.6 %			15.0 %	15.0 %	<p>Result for the year is marginally outside the ideal range of 10% to 15%. Performance on this indicator will fluctuate month by month due to the small numbers involved.</p> <p>Data is draft, with final validation being undertaken as part of the submission of the CIN Census in June.</p>
PAF-CF/C68 NI 66 Looked after children cases which were reviewed within required timescales	82.3 %	89.2 %	85.3 %	81.9 %	79.6 %	79.6 %			95.0 %	95.0 %	<p>This is based upon provisional data - final outturn will not be known until full validation of the CIN census.</p> <p>There were 444 looked after children in Medway as at 31 March 2012. This represents an increase of 4% since the same period last year and suggests a slow down in the rise in numbers of looked after children.</p> <p>Of the 360 children whose case was reviewed during quarter 4, 27 have been reviewed outside of statutory timescale.</p> <p>The target on timeliness of reviews is not being met due to high volumes of work and the need to prioritise higher numbers of</p>

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target
						11/12	RAG Doft		
BV162 NI 67 Percentage of child protection cases which were reviewed within required timescales	92.4 %	97.8 %	97.0 %	96.2 %	96.6 %	96.6 %	 96.6 %	100.0 %	100.0 %
NI 147 Care leavers in suitable accommodation	93.5 %	100.0 %	88.2 %	100.0 %	93.5 %	93.5 %	 93.5 %	90.0 %	95.0 %

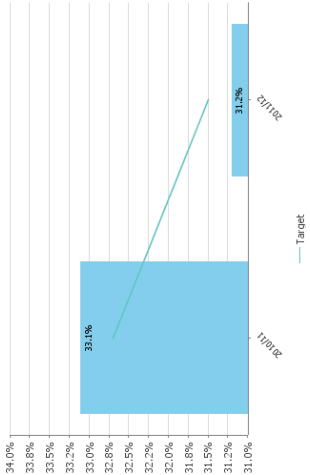
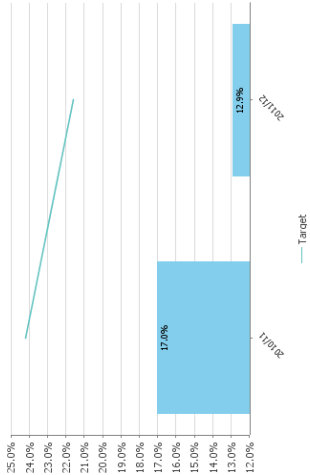
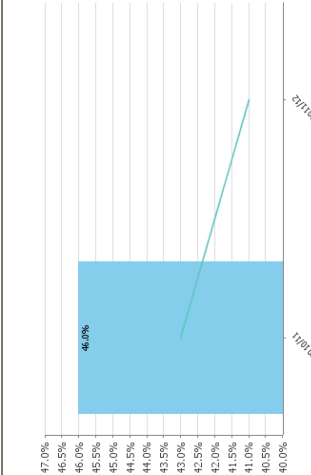
Commentary	Chart
child protection conferences to ensure that children are safeguarded.	
This is provisional data - final outcomes will not be known until full validation of the CIN Census. During the quarter, none of the review child protection conferences were held out of timescale. This means that year to date, there have been 11 children whose RCPCs that have been held out of time and 310 children whose RCPCs have been held within statutory timescale. This equates to 96.6% of those children who are subject to a CP plan. As at 31 March 2012, there were 394 children subject to a CP plan in Medway. This is an increase of 2% on the previous quarter, but a decrease from a peak of 419 on 31 January 2012.	
This is on target for the quarter and on target for year to date. In the quarter, all 5 eligible careleavers were in suitable accommodation	

Commentary	Chart												
Overall, during the quarter, 95.9% of children aged over 4 participated in their review in some way.	<table border="1"> <caption>Participation Rates for Children Aged Over 4</caption> <thead> <tr> <th>Quarter</th> <th>Participation Rate</th> </tr> </thead> <tbody> <tr> <td>Q1 11/12</td> <td>86%</td> </tr> <tr> <td>Q2 11/12</td> <td>79%</td> </tr> <tr> <td>Q3 11/12</td> <td>82%</td> </tr> <tr> <td>Q4 11/12</td> <td>83.14%</td> </tr> <tr> <td>Target</td> <td>95.9%</td> </tr> </tbody> </table>	Quarter	Participation Rate	Q1 11/12	86%	Q2 11/12	79%	Q3 11/12	82%	Q4 11/12	83.14%	Target	95.9%
Quarter	Participation Rate												
Q1 11/12	86%												
Q2 11/12	79%												
Q3 11/12	82%												
Q4 11/12	83.14%												
Target	95.9%												
40% of young people over 12 (the age regarded as appropriate for participation) participated in reviews. This equates to 6 out of 15 young people who were invited. Social workers will appropriately determine that in some cases attendance could be detrimental to children but CISR continue to work with children's care to increase the proportion who it is suitable to invite to ensure the voice of the child is heard in child protection proceedings. 73% of children aged over 12 who were invited to attend their conference met with their social worker who shared their report with them.	<table border="1"> <caption>Participation Rates for Young People Over 12</caption> <thead> <tr> <th>Quarter</th> <th>Participation Rate</th> </tr> </thead> <tbody> <tr> <td>Q1 11/12</td> <td>69%</td> </tr> <tr> <td>Q2 11/12</td> <td>50%</td> </tr> <tr> <td>Q3 11/12</td> <td>60%</td> </tr> <tr> <td>Q4 11/12</td> <td>60%</td> </tr> <tr> <td>Target</td> <td>40%</td> </tr> </tbody> </table>	Quarter	Participation Rate	Q1 11/12	69%	Q2 11/12	50%	Q3 11/12	60%	Q4 11/12	60%	Target	40%
Quarter	Participation Rate												
Q1 11/12	69%												
Q2 11/12	50%												
Q3 11/12	60%												
Q4 11/12	60%												
Target	40%												

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target
						11/12	RAG Doft		
CISR1 LAC Participation in Reviews		86%	79%	82%	83.14%	82%			95%
CP1 Children's participation in child protection conferences		69%	50%	60%	60%	60%			

2.2 We will champion high standards in schools so that all children can achieve their potential, and the gaps between the least advantaged and their peers are narrowed

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target	Commentary	Chart
						11/12	RAG DoFT				
NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2	67.0 %	Not measured for Quarters	Not measured for Quarters	68.0 %	68.0 %	76.0 %	74%	74%	<p>Validated figure as shown in DfE performance tables remains at 68% for the combined measure of L4+ in both English and mathematics</p>		
NI 75 Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	53.9 %	Not measured for Quarters	62.5 %	63.0 %	55%	<p>The published figure for Medway will include all schools in Medway, however when this target was set in Autumn 2009, it related to the 14 maintained schools under local authority control. At the time it was seen as an extremely challenging target by external agencies, achievement of this target is an achievement and reflects the impact of partnership working between schools and the local authority. It also worth noting that the percentage of pupils achieving 5A*-C including English and mathematics for all "heritage" maintained schools increased to 55.6% an increase of 2 percentage points on 2010.</p>					

Commentary	Chart
EYFSP July 2011 - 31.2%	
The figure of 12.9% is below the target set and is in line with national achievement for looked after children at the end of KS4 in 2011. However there was significant change in the relatively small cohort between setting the target and the actual cohort that took the exams. 5 students missed the 5+A*-C including English and mathematics measure by one grade in mathematics. 48% of looked after children achieved 5+A*-C GCSE or equivalent well above the national figure of 31.5%	
The gap between SEN and non SEN has increased by 0.4% on the 2011 figure. This is less than the national increase of 1.3%. The attainment of SEN pupils in Medway (22%) was in line with national at 22.1%. The performance of pupils at school action plus in Medway improved by 2.8points on 2010 and remains 3.2% above the national figure for this group. The group of pupils on school action also improved 1.9 points on their 2010 figure, however this group are 3.2% below the national of 27.6% and account for a large part of the discrepancy between the target figure and the actual.	

10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target
					11/12	RAG	DoFT	
33.1 %	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	31.2 %	✓	↙	31 %
17.0 %	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	12.9 %	⬮	↘	16 %
46.0 %	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	46.4 %	⬮	↘	49 %

Key Measure
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest
NI 101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)
NI 105 The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*- C GCSE inc. English and Maths

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12			11/12 Target	12/13 Target
						11/12	RAG	DoFT		
SIS1a Ofsted school judgements showing trend of improvement - Overall Effectiveness		5	5	5	5			6		
SIS1b Ofsted school judgements showing trend of improvement - Leadership & Management		3	3	8	8			4		
SIS1c Ofsted school judgements showing trend of improvement - Quality of Teaching		5	5	3	3			6		

Commentary	Chart															
		<p>The new Ofsted framework was introduced in January 2012 and this means that results since that date are not comparable with the national set. Targets were set before the new framework was introduced and new targets will need to be set for 2013; the target for the new measure is included in the appendix.</p>	<table border="1"> <caption>Chart Data (Overall Effectiveness)</caption> <thead> <tr><th>Year</th><th>Score</th><th>Target</th></tr> </thead> <tbody> <tr><td>2011/12</td><td>5</td><td>5</td></tr> <tr><td>2012/13</td><td>5</td><td>5</td></tr> </tbody> </table>	Year	Score	Target	2011/12	5	5	2012/13	5	5				
Year	Score	Target														
2011/12	5	5														
2012/13	5	5														
<p>The new Ofsted framework was introduced in January 2012 and this means that results since that date are not comparable with the national set. Targets were set before the new framework was introduced and new targets will need to be set for 2013. The percentage of leadership and management judgements at good or better has not increased under the new framework; the target for the new measure is included in the appendix.</p>	<table border="1"> <caption>Chart Data (Leadership & Management)</caption> <thead> <tr><th>Year</th><th>Score</th><th>Target</th></tr> </thead> <tbody> <tr><td>2011/12</td><td>3</td><td>4</td></tr> <tr><td>2012/13</td><td>8</td><td>4</td></tr> <tr><td>2013/14</td><td>8</td><td>4</td></tr> <tr><td>2014/15</td><td>8</td><td>4</td></tr> </tbody> </table>	Year	Score	Target	2011/12	3	4	2012/13	8	4	2013/14	8	4	2014/15	8	4
Year	Score	Target														
2011/12	3	4														
2012/13	8	4														
2013/14	8	4														
2014/15	8	4														
<p>The new Ofsted framework was introduced in January 2012 and this means that results since that date are not comparable with the national set. Targets were set before the new framework was introduced and new targets will need to be set for 2013; the target for the new measure is included in the appendix.</p>	<table border="1"> <caption>Chart Data (Quality of Teaching)</caption> <thead> <tr><th>Year</th><th>Score</th><th>Target</th></tr> </thead> <tbody> <tr><td>2011/12</td><td>5</td><td>6</td></tr> <tr><td>2012/13</td><td>5</td><td>6</td></tr> <tr><td>2013/14</td><td>3</td><td>6</td></tr> <tr><td>2014/15</td><td>3</td><td>6</td></tr> </tbody> </table>	Year	Score	Target	2011/12	5	6	2012/13	5	6	2013/14	3	6	2014/15	3	6
Year	Score	Target														
2011/12	5	6														
2012/13	5	6														
2013/14	3	6														
2014/15	3	6														

Commentary	Chart
<p>One school inspected during quarter 4 was removed from special measures and no schools inspected in this quarter were placed in special measures.</p>	
<p>One school inspected under the new Ofsted framework in quarter 4 was placed in notice to improve for leadership and management.</p>	
<p>The release of the national performance tables for key stage 2 2011 academic year results confirmed that 11 primary schools were below floor in 2011, making a total of 12 schools including secondary schools.</p> <p>There were 22 schools below the floor threshold in 2010: 4 secondary and 18 primary phase schools. Based on provisional results for 2011, only 1 secondary school remains below floor. 10 of the primary schools are no longer below the floor threshold, either because progress is above the median or because results for the combined measure of level 4 plus in both English and mathematics is above 60%. Currently there are 12 schools below the</p>	

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target	
						11/12 RAG	DoFT			
SIS2a Difference made to schools by Local Authority support - Schools in Special Measures		2	3	3	2	2	✓	?	3	4
SIS2b Difference made to schools by Local Authority support - Schools with a Notice to Improve		1	1	1	2	2	⛔	?	1	4
SIS2c Difference made to schools by Local Authority support - Schools below floor threshold (LA maintained schools only)		22	12	12	12	12	✓	?	16	6

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target	Commentary	Chart
						11/12	RAG	Doft			
										<p>floor threshold in 2011, the 9 that were below in 2010 plus 3 primary schools who had a dip in results in 2011. All are receiving support to improve standards.</p> <p>The floor threshold for 2012 academic year key stage 4 GCSE results has increased to 40% from 35% and this performance indicator will need to be revised accordingly in April 2012.</p>	

10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target
					11/12	RAG	Doft	

2.3 We will promote and encourage healthy lifestyles for children and young people, and reduce health inequalities

Key Measure	10/11		Q1 11/12		Q2 11/12		Q3 11/12		Q4 11/12		2011/12		11/12		12/13		Commentary	Chart
	10/11	11/12	11/12	11/12	11/12	11/12	11/12	11/12	11/12	11/12	11/12	11/12	11/12	11/12	11/12	11/12		
NI 112a Under 18 conception rate per 1000 girls aged 15-17	43.0	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	No data for 2011/12	
EY1a Percentage of children in Medway aged 0-4 attending a local Sure Start Children's Centre		24%	33%	42%	53%	53%	53%	53%	53%	53%	53%	53%	53%	40%	56%			
EY1b Total number of attendances at Sure Start Children's Centres by families with children 0-4 years		42,184	81,767	135,021	193,309	193,309	193,309	193,309	193,309	193,309	193,309	193,309	144,000	199,000				
PH2 Smoking quits from pregnant women	60	23	20	43	60	60	60	60	60	60	60	60	60	60	60	60		<p>Provisional data shows 57 quits and 102 quit dates set. This work stream is proving to be challenging due to midwifery staff being unable to carry out certain functions, for example, carbon monoxide testing at booking and attending brief intervention training. A working group is in place to try and resolve these issues. The project officer for this work stream has been supporting and training staff at children's centres.</p>

Chart	<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1/11-12</td> <td>27</td> <td>90</td> </tr> <tr> <td>Q2/11-12</td> <td>0</td> <td>90</td> </tr> <tr> <td>Q3/11-12</td> <td>34</td> <td>90</td> </tr> <tr> <td>Q4/11-12</td> <td>26</td> <td>90</td> </tr> </tbody> </table>	Quarter	Actual Value	Target	Q1/11-12	27	90	Q2/11-12	0	90	Q3/11-12	34	90	Q4/11-12	26	90
Quarter	Actual Value	Target														
Q1/11-12	27	90														
Q2/11-12	0	90														
Q3/11-12	34	90														
Q4/11-12	26	90														
Commentary	<p>National child measurement programme data collection just finished. Additional MEND programmes scheduled for April, as one programme diverted from January to fall in line with demand for additional places, created from this data collection and letters to parents</p>															

10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12	11/12 Target	12/13 Target
					11/12	DofT	
					RAG		
N/A	27	0	34	26	87	?	87

Key Measure	<p>PH3 Numbers completing the MEND programme</p>
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3.0 Adults maintain their independence and live healthy lives

3.1 Ensure older people and disabled adults are safe and well supported

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target		12/13 Target	Chart
						11/12	RAG	DofT	11/12 Target		
NI 125 Achieving independence for older people through rehabilitation/intermediate care	87.4 %	94.3 %	89.1 %	89.5 %	N/A	91.9 %	✓	↑	88.0 %		<p>These are results are provisional and will be confirmed on submission of the statutory returns.</p> <p>In Q3 there were 133 adults aged 65+ discharged into intermediate care. Of these, 119 were independent at home after 3 months.</p> <p>Over the year 381 clients were independent at home out of 418 discharged into intermediate care. This is good performance. Of the 37 people who were not independent at home, 29 were deceased, 3 had returned to hospital, 4 were in permanent residential care and 1 was not traceable as he had moved out of the area.</p>
NI 132 Timeliness of social care assessment (all adults) -% from first contact to completion of assessment within 4 weeks	94%	84.1 %	96.3 %	78.8 %	85%	85%	✓	?	75.0 %	75%	<p>This quarterly indicator is a proxy of the annual NI132 performance.</p> <p>Performance has decreased this quarter, with some challenges in the occupational therapy service and the demand for this service. The fast track service has helped to keep on top of this demand but there is a small waiting list which contributes to this dip in performance. Performance of the Initial Intake team continues to be very good across the full year.</p>

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12	11/12 Target	12/13 Target	Commentary	Chart
NI 133 Timeliness of services commencing post-assessment	92%	63.6 %	86.1 %	75.8 %	75.5 %	75.5 %	80.0 %	80%	This indicator looks for the assessment end date to calculate the time taken for a service to be provided to the service user. It is a proxy measure for the year as it can only be calculated on completed assessments. Performance has dipped this quarter but is within a level where a slight improvement will bring performance back on track.	
NI 146 Adults with learning disabilities in employment	2.7 %	0.8 %	1.1 %	1.3 %	1.3 %	1.3 %	5.0 %	5%	This information is a proxy measure as the 2010/11 denominator has been used. At the end of Q4, from those clients who had been assessed or reviewed, there were 8 clients in paid employment out of 640. This is 1.3% and is some way off the target of 5%.	
NI 131a Delayed discharges - average weekly rate per 100,000 pop 18+	8.00	4.50	6.50	6.70	4.24	5.91	8.50	8.00	There were 109 delayed discharges of care from Medway hospitals attributable to all partners (excluding mental health discharges), in Q4. Q4 has been the lowest number of delays across the year, which is very good performance for Medway as a whole. There were no delays attributable to Medway Council, the whole year. This is excellent performance by the Council, ensuring people are discharged in a timely manner.	

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target	Chart
						11/12	RAG	DoFT		
ASC1 % client satisfaction with adult social care services	62%	Not measured for Quarters	63.5%	65%	65%	63.5%	▲	▲	65%	
<p>The Adult social care survey is a survey across all clients groups and all services provided. Satisfaction with Council services has increased slightly from 62% to 63.5% in 2011/12. The survey was completed in February 2012, and 396 responses were received, compared to 383 responses the previous year. This is a very good response rate as this survey was conducted the same time as a number of other surveys from the Council on changes to adult social care and charging. The Council used the support of wrvs volunteers to provide support for people in a residential and nursing home, to complete the survey.</p>										

3.2 Support carers in the valuable work they do

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target	Chart
						11/12	RAG	DoFT		
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	9.8%	5.6%	8.8%	11.9%	15.6%	15.6%	●	▲	20.0%	
<p>Quarter 4/year end data is provisional. Teams are currently confirming information about the carers, and further information from Mental health is still to be included in the year end out-turn.</p> <p>865 carers assessments have been completed. This is an improvement of the 707 carers assessments completed in 2010/11. The trusted assessor continues to support carers assessments.</p>										

3.3 We will work in partnership to ensure personalised services meet older and disabled adults needs Personalised services

Key Measure	10/11		Q1 11/12		Q2 11/12		Q3 11/12		Q4 11/12		2011/12		11/12		12/13		
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	11/12	RAG	DofT	Target	Actual	Target	
NI 130 Social care clients receiving Self Directed Support in the year to 31st March	22.1%		28.8%		33.4%		40.8%		42%		42%	Red Octagon	Blue Arrow	50.0%		50.0%	

Chart

Commentary

At year end therefore, 42% of clients who received a community-based service after a full social care assessment had accessed this via the self-directed support process. This equates to 2327 clients (out of 5538).

3.4 We will promote and encourage healthy lifestyles for adults

Key Measure	10/11		Q1 11/12		Q2 11/12		Q3 11/12		Q4 11/12		2011/12		11/12		12/13		
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	11/12	RAG	DofT	Target	Actual	Target	
NI 123 Stopping smoking	2260		639		532		596		1767		1767	Green Checkmark	Blue Arrow	1544		1544	

Chart

Commentary

Q4 full year data will be published in June. The service is on track to reach the 2011/12 target and to exceed last year's performance, and is one of the best performing services in the region.

A co-ordinated promotional campaign was carried out across Medway for No Smoking day, which was very successful. 60 referrals were received on the day. Teaching sessions held for junior doctors at the hospital to raise awareness of the service.

Various work is being carried out with young people, e.g. workshops held with connexions staff, presentations at school assemblies and drop in sessions for young people across the area, including Mid Kent College.



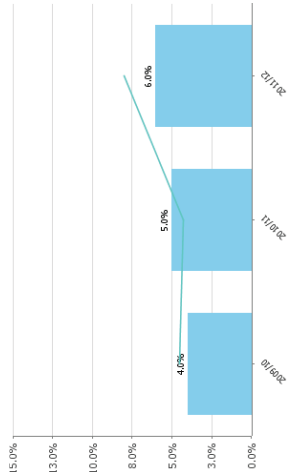


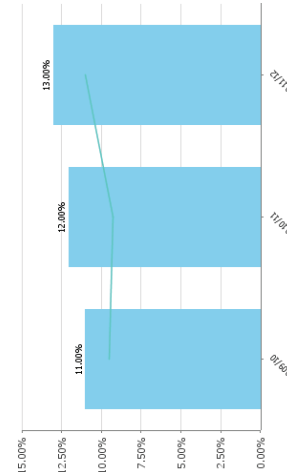
10/ 11	Q1 11/ 12	Q2 11/ 12	Q3 11/ 12	Q4 11/ 12	2011/12		11/ 12 Targ et	12/ 13 Targ et
					11/ 12	RAG DofT		
102	85	99	92	109	109	✓	110	110
616	260	248	247	275	1030	✓	800	1000

Commentary	Chart															
		<p>Despite a 54% increase in the number of homeless applications this year, the number of households currently living in temporary accommodation has remained below target.</p>	<table border="1"> <caption>NI 156 Number of households living in temporary accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 11/12</td> <td>85</td> <td>110</td> </tr> <tr> <td>Q2 11/12</td> <td>99</td> <td>110</td> </tr> <tr> <td>Q3 11/12</td> <td>92</td> <td>110</td> </tr> <tr> <td>Q4 11/12</td> <td>109</td> <td>110</td> </tr> </tbody> </table>	Quarter	Value	Target	Q1 11/12	85	110	Q2 11/12	99	110	Q3 11/12	92	110	Q4 11/12
Quarter	Value	Target														
Q1 11/12	85	110														
Q2 11/12	99	110														
Q3 11/12	92	110														
Q4 11/12	109	110														
<p>275 people attended weight management and exercise programme within quarter 4. There is likely to be a further update for quarter 4 as there is a small amount of data yet to be entered.</p>	<table border="1"> <caption>PH1 Number of adults taking part in healthy weight and exercise referral interventions</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 11/12</td> <td>260</td> <td>800</td> </tr> <tr> <td>Q2 11/12</td> <td>248</td> <td>800</td> </tr> <tr> <td>Q3 11/12</td> <td>247</td> <td>800</td> </tr> <tr> <td>Q4 11/12</td> <td>275</td> <td>800</td> </tr> </tbody> </table>	Quarter	Value	Target	Q1 11/12	260	800	Q2 11/12	248	800	Q3 11/12	247	800	Q4 11/12	275	800
Quarter	Value	Target														
Q1 11/12	260	800														
Q2 11/12	248	800														
Q3 11/12	247	800														
Q4 11/12	275	800														

Key Measure
NI 156 Number of households living in temporary accommodation
PH1 Number of adults taking part in healthy weight and exercise referral interventions

4.0 Everybody travelling easily around Medway

4.1 We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target	Commentary	Chart
						11/12	RAG				
TRAV1a Principal roads where maintenance should be considered	5.0 %	Not measured for Quarters		6%			8.0 %			Additional Prudential Borrowing Funds were provided in 2009/10 and 2010/11 for resurfacing works. Medway suffered a couple of severe winters and as a result road conditions are worse than expected. In addition to this more recent levels of funding for resurfacing have not matched the deterioration rate of the "A" roads. Targets have therefore been revised to better reflect the present situation. For the future we will be using JCAM software to help identify schemes within the 2013/14 programme. This software will be used to directly target sections of road to improve the NI figures on a worst first basis.	
TRAV1b Non-principal classified roads where maintenance should be considered	12.0 %	Not measured for Quarters		13%			11.0 %			Additional Prudential Borrowing Funds were provided in 2009/10 and 2010/11 for resurfacing works. Medway suffered a couple of severe winters and as a result road conditions are worse than expected. In addition to this more recent levels of funding for resurfacing have not matched the deterioration rate of the Non Principal roads. Targets have therefore been revised to better reflect the present situation. For the future we will be using JCAM software to help identify schemes within the 2013/14 programme. This software will be used to directly target sections of road to improve the NI figures on a worst first basis.	

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12	11/12	11/12 Target	12/13 Target	Commentary	Chart
HP26 Satisfaction with road maintenance		46.00	47.00	56.00	50.00	49.75	?	50.00	50.00	The level of satisfaction has decreased since Q3. Although here has been significant investment in highway repairs the winter weather is likely to have affected road conditions producing more potholes. All road resurfacing schemes have been completed to a total length of 7,124m of new works.	
HP27 Satisfaction with pavement maintenance		N/A	70.00	71.00	72.00	71.00	?	60.00	60.00	The Council continues with its programme of repairs and schemes to ensure pavements reach a good standard of maintenance. This is underpinned by an inspection programme based on the level of risk associated with the highway. All pavement resurfacing schemes have been completed to give a total length of 9,154m of new works.	
IT1 Satisfaction with buses		71.00	69.00	72.00	78.00	72.50	?	70.00	70.00	Improvements delivered in the last quarter were the opening of the new Chatham Waterfront bus station, Corporation Street bus lane completed saving a typical 3 minutes on peak time journeys and Real Time Passenger Information now fully operational. These significant improvements are now being reflected in bus user satisfaction.	

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12	11/12	11/12 Target	12/13 Target	Commentary	Chart
HP26 Satisfaction with road maintenance		46.00	47.00	56.00	50.00	49.75	?	50.00	50.00	The level of satisfaction has decreased since Q3. Although here has been significant investment in highway repairs the winter weather is likely to have affected road conditions producing more potholes. All road resurfacing schemes have been completed to a total length of 7,124m of new works.	
HP27 Satisfaction with pavement maintenance		N/A	70.00	71.00	72.00	71.00	?	60.00	60.00	The Council continues with its programme of repairs and schemes to ensure pavements reach a good standard of maintenance. This is underpinned by an inspection programme based on the level of risk associated with the highway. All pavement resurfacing schemes have been completed to give a total length of 9,154m of new works.	
IT1 Satisfaction with buses		71.00	69.00	72.00	78.00	72.50	?	70.00	70.00	Improvements delivered in the last quarter were the opening of the new Chatham Waterfront bus station, Corporation Street bus lane completed saving a typical 3 minutes on peak time journeys and Real Time Passenger Information now fully operational. These significant improvements are now being reflected in bus user satisfaction.	

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12	11/12 Target	12/13 Target
IT2 Percentage of people who think Medway Council helps people travel easily around Medway		53.00	52.00	54.00	54.00	53.25		

Commentary	Chart												
<p>This result is the fourth quarter of a new methodology to measure this indicator and as a result there is insufficient data to identify a trend. However, the result is consistent with the previous quarters which vary between 52% and 54%.</p>	<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 11/12</td> <td>53.00</td> </tr> <tr> <td>Q1 11/12</td> <td>52.00</td> </tr> <tr> <td>Q2 11/12</td> <td>54.00</td> </tr> <tr> <td>Q3 11/12</td> <td>54.00</td> </tr> <tr> <td>Target</td> <td>53.25</td> </tr> </tbody> </table>	Quarter	Value	Q4 11/12	53.00	Q1 11/12	52.00	Q2 11/12	54.00	Q3 11/12	54.00	Target	53.25
Quarter	Value												
Q4 11/12	53.00												
Q1 11/12	52.00												
Q2 11/12	54.00												
Q3 11/12	54.00												
Target	53.25												

5.0 Everyone benefitting from the area's regeneration

5.1 We will support the provision of decent new homes and improve the quality of existing housing

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target		Chart
						11/12	RAG	DofT	12/13 Target	
NI 155 Number of affordable homes delivered	334	29	67	23	231	350	✓	↩	204	204

5.2 We will work to ensure that people have the skills they need to take up job opportunities created



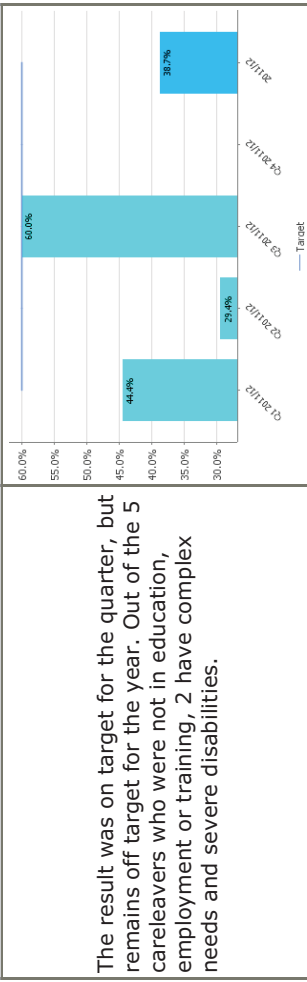
Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target		Chart
						11/12	RAG	DofT	12/13 Target	
REGEN 1a New registrations by local people accessing employment support services	498	111	416	375	291	1,193	✓	↩	600	400

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12 11/12	2011/12 RAG	11/12 DoFT	11/12 Targ et	12/13 Targ et	Commentary	Chart																		
											<p>Flexible New Deal Stage 4 (FND), DWP WORK Programme contract alongside customers accessing Employ Medway support sessions including 1-2-1 careers guidance from Nextsteps and CV and interview workshops provided by Nextsteps and 1-2-1 sessions provided by Citizens Advice Bureau at the centre to address customers issues, alongside further literacy, numeracy and on-line basics courses being run within the centre for unemployed customers to progress them back into work.</p> <p>In 2011/12 - we have successfully achieved 236 new employment jobs created and filled for those longer term unemployed customers.</p> <p>This is a significant over achievement by some further 57% more than our original target of 150 new employment jobs and with the customer group we are dealing with within a very challenging economic climate.</p> <p>Employ Medway has achieved this by a combination of our previous and current employment programmes which included our mainstream Government Department for Work & Pensions (DWP) funded DWP Flexible New Deal Stage 4 (FND), DWP WORK Programme contract alongside our own Medway Council and EU ERDF funded projects including (i) the GAPS project creating and sustaining apprenticeship placements and (ii) our SUCCEES project (sustainable Uplifting Client Centred Employment Support) providing pre-employment support to those longer term unemployed.</p>	<table border="1"> <caption>Employment Jobs Created</caption> <thead> <tr> <th>Period</th> <th>Jobs Created</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>38</td> <td>150</td> </tr> <tr> <td>2012/13</td> <td>56</td> <td>150</td> </tr> <tr> <td>2012/13</td> <td>87</td> <td>150</td> </tr> <tr> <td>2012/13</td> <td>150</td> <td>150</td> </tr> <tr> <td>2012/13</td> <td>236</td> <td>150</td> </tr> </tbody> </table>	Period	Jobs Created	Target	2011/12	38	150	2012/13	56	150	2012/13	87	150	2012/13	150	150	2012/13	236	150
Period	Jobs Created	Target																												
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2012/13	236	150																												



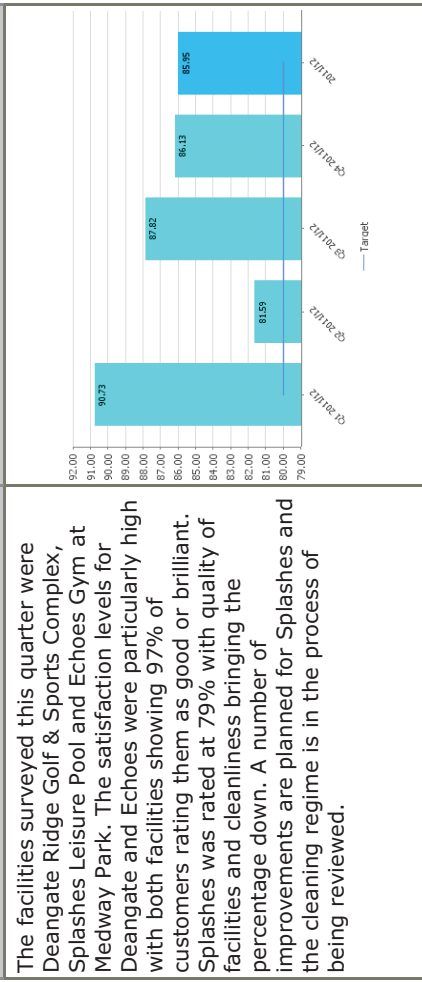
Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12 11/12	2011/12 RAG	11/12 DoFT	11/12 Targ et	12/13 Targ et	Commentary	Chart
REGEN 1b Number of jobs taken up in the period		38	56	55	87	236	✓	?	150	130		

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12	11/12 Target	12/13 Target	Commentary	Chart
REGEN 1c Employment that has lasted 26 weeks		19	8	56	66	149		50	In 2011/12 - we have successfully achieved 149 new employment jobs lasting 6 months in employment for those longer term unemployed customers. This is a significant over achievement by some 200% more than our original target of 50 jobs lasting 6 months in employment especially as Employ Medway has been dealing with the longer term unemployed customers within a very challenging economic climate.	
REGEN 2a The number of intensive assists to local businesses		142	66	134	172	514		150	In 2011/12 a total of 34 start up grants were awarded bringing the overall total to 74 against a total of 75 - however 83 grant applications considered by funding panel. Service Level Agreement with Business Support Kent extended to end March 2013 to provide a 1 day business planning workshop and more intense 1 to 1 business advise. During 2011/12 the start up programme delivered 226 half day business planning workshops and 128, 1 to 1 business advise sessions. Grants reviewed to £500 for home based businesses and £1,000 for businesses starting in commercial premises. BSK to carry out monitoring survey in April 2012 of all grant recipients to assess survival rates. PFG Loans have been awarded to 16 businesses during the 3 year period and in the current year 4 loans against a target of 6, however a 5th application was received but subsequently withdrawn by the business. During the 3 year period a further 32 prospective PFG loan applicants were provided with specialist business advise. TEN Audits completed to March 2012 total 112 against a project target of 100 - project due to complete at end of April 2012. Managed workspace occupancy at 80%	

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12 11/12	11/12 Target	12/13 Target	Commentary	Chart																								
									(Hopewell Business Centre 83%, Pier Road Ind Est 77%) - at end of March 2012 1 unit at HBC + 2 units at PR were under offer. Established businesses were supported with 285 units of significant assistance e.g. business advise/training of minimum 2 hours. Medway Council Business Support dealt with 264 business enquiries of which 51% were from individuals interested in starting a business.																									
REGEN 2b Number of jobs created and safeguarded		134	223	19	154	530	350	360	This report refers to the year ending 31st March 2012 with total jobs 530 (330 created and protected 200 protected). Significant new investments in Medway included: Bread & Butter Foods (Rainham) 65 created Geo Amey (Kingsnorth Ind Est) 35 created, 55 protected Dobbies Garden Centre Rainham - reported figure of 120 created has been recorded as 60 due to uncertainty over how many of these are part time. Medway Council Start up Grant scheme and Partners for Growth loans created 54 and protected 24. Medway Council managed workspace & Innovation Centre created 33 and protected 27.	<table border="1"> <caption>Job Creation and Protection Data</caption> <thead> <tr> <th>Quarter</th> <th>Jobs Created</th> <th>Jobs Protected</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Q1 2011/12</td> <td>134</td> <td>0</td> <td>134</td> </tr> <tr> <td>Q2 2011/12</td> <td>223</td> <td>0</td> <td>223</td> </tr> <tr> <td>Q3 2011/12</td> <td>19</td> <td>0</td> <td>19</td> </tr> <tr> <td>Q4 2011/12</td> <td>154</td> <td>0</td> <td>154</td> </tr> <tr> <td>Target</td> <td>-</td> <td>-</td> <td>350</td> </tr> </tbody> </table>	Quarter	Jobs Created	Jobs Protected	Total	Q1 2011/12	134	0	134	Q2 2011/12	223	0	223	Q3 2011/12	19	0	19	Q4 2011/12	154	0	154	Target	-	-	350
Quarter	Jobs Created	Jobs Protected	Total																															
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Q2 2011/12	223	0	223																															
Q3 2011/12	19	0	19																															
Q4 2011/12	154	0	154																															
Target	-	-	350																															
REGEN 3a 16 to 18 year olds who are not in education, employment or training (NEET)	6.3 %	5.7 %	6.0 %	6.6 %	6.8 %	6.6 %	5.8 %		The overall NEET level is slightly higher than in 2010-11. However there has been a decrease in the number of 16 year olds leaving statutory education in to NEET during the year. As Medway prepares for the raising of the age for participating in learning, the focus is very much on preventing 17 year olds from dropping out from learning.	<table border="1"> <caption>NEET Levels Data</caption> <thead> <tr> <th>Quarter</th> <th>NEET %</th> </tr> </thead> <tbody> <tr> <td>Q1 2011/12</td> <td>5.7%</td> </tr> <tr> <td>Q2 2011/12</td> <td>6.0%</td> </tr> <tr> <td>Q3 2011/12</td> <td>6.6%</td> </tr> <tr> <td>Q4 2011/12</td> <td>6.8%</td> </tr> <tr> <td>Target</td> <td>5.8%</td> </tr> </tbody> </table>	Quarter	NEET %	Q1 2011/12	5.7%	Q2 2011/12	6.0%	Q3 2011/12	6.6%	Q4 2011/12	6.8%	Target	5.8%												
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Target	5.8%																																	

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12	11/12	11/12 Target	12/13 Target	Commentary	Chart
REGEN 3b Care leavers in education, employment or training	51.6 %	44.4 %	29.4 %	60.0 %		38.7 %			60.0 %	The result was on target for the quarter, but remains off target for the year. Out of the 5 careleavers who were not in education, employment or training, 2 have complex needs and severe disabilities.	



5.3 We will promote Medway as a destination for culture, heritage, sport and tourism

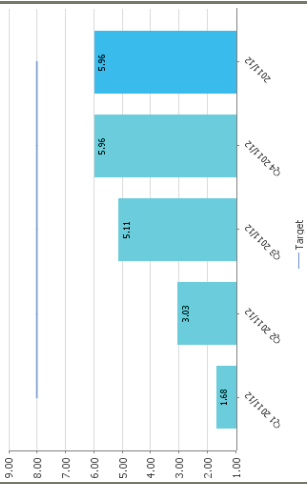
Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12	11/12	11/12 Target	12/13 Target	Commentary	Chart
L7 Leisure - Level of user satisfaction (% satisfied)		90.73	81.59	87.82	86.13	85.95			80.00	The facilities surveyed this quarter were Deangate Ridge Golf & Sports Complex, Splashes Leisure Pool and Echoes Gym at Medway Park. The satisfaction levels for Deangate and Echoes were particularly high with both facilities showing 97% of customers rating them as good or brilliant. Splashes was rated at 79% with quality of facilities and cleanliness bringing the percentage down. A number of improvements are planned for Splashes and the cleaning regime is in the process of being reviewed.	

Key Measure	10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12	11/12 Target	12/13 Target	Commentary	Chart
REGEN 4a User satisfaction with museums and galleries		78.50	74.00	84.00	94.00	82.63	70.00	70.00	Satisfaction throughout 2011-12 has exceeded target levels reflecting ongoing investment in the museum. The completion of the Opening the Doors project in Quarter 1 of 2012-13 is expected to see further improvements in satisfaction with new galleries opening.	
REGEN 4b User satisfaction with theatres		N/A	82.00	84.00	98.00	88.00	65.00	70.00	Theatres have exceeded their annual satisfaction target for 2011/12. This is attributed to excellent theatre programming and facilities for our customers.	
REGEN 4c User satisfaction with events		N/A	83.00	87.00	N/A	85.00	80.00	80.00	No major events held this quarter	

Sickness Absence Update

Key Measure	LX5 Working days lost due to sickness absence
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10/11	Q1 11/12	Q2 11/12	Q3 11/12	Q4 11/12	2011/12		11/12 Target	12/13 Target
					11/12	RAG		
7.28	1.68	3.03	5.11	7.43	7.43	7.43	8.00	8.00
								

Commentary	<p>Provisional figure was 5.04. Final figure confirmed on 07/03/12. Q4 data is for January 2012 only.</p>															
Chart	 <table border="1"> <caption>Sickness Absence Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>1.68</td> <td>8.00</td> </tr> <tr> <td>Q2</td> <td>3.03</td> <td>8.00</td> </tr> <tr> <td>Q3</td> <td>5.11</td> <td>8.00</td> </tr> <tr> <td>Q4</td> <td>5.96</td> <td>8.00</td> </tr> </tbody> </table>	Quarter	Actual Value	Target	Q1	1.68	8.00	Q2	3.03	8.00	Q3	5.11	8.00	Q4	5.96	8.00
Quarter	Actual Value	Target														
Q1	1.68	8.00														
Q2	3.03	8.00														
Q3	5.11	8.00														
Q4	5.96	8.00														

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