

## **CABINET**

**9 MARCH 2010**

# **COUNCIL PLAN THIRD QUARTER PERFORMANCE REPORT 2009/2010**

Portfolio Holder: Councillor Janice Bamber, Customer First and Corporate Services

Report from: Stephanie Goad, Assistant Director, Communications, Performance and Partnerships

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### **Summary**

This report presents Council performance for the third quarter of 2009-10. In particular it includes performance against indicators and actions agreed in the Council Plan 2009-12.

#### **1. Budget and Policy Framework**

1.1 This document reports progress against the Council Plan 2009-12, which is a key part of the budget and policy framework

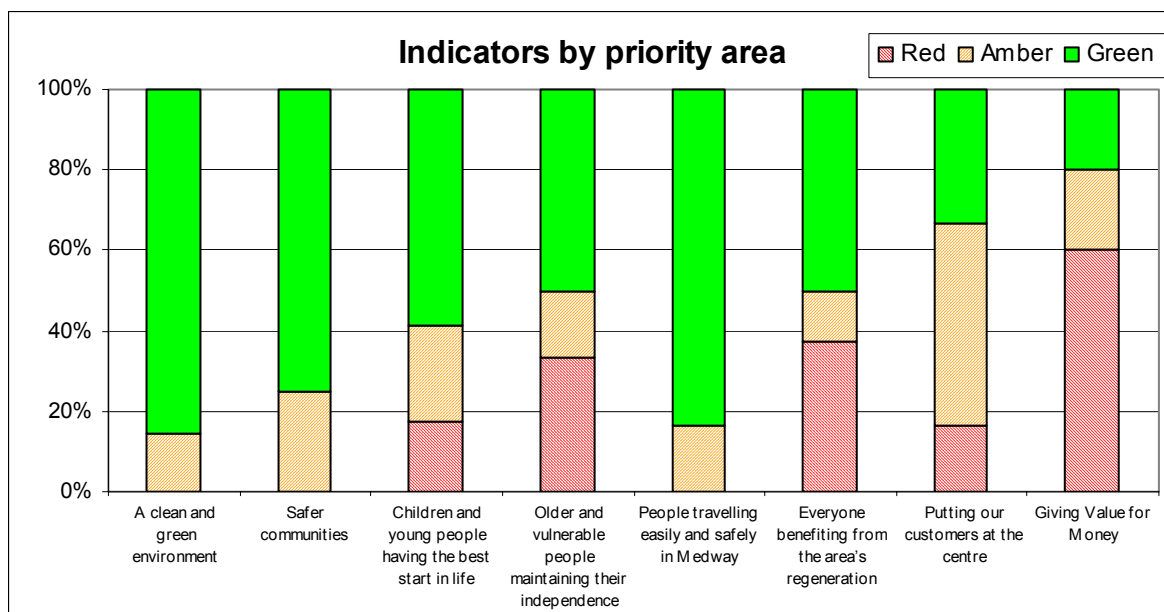
#### **2. Background**

2.1 In February 2009 council agreed the Council Plan 2009-12, setting out the key outcomes and actions to be achieved in the medium term, together with the key indicators and associated targets by which achievement will be measured. This report allows members to monitor progress in achieving the outcomes agreed in the plan.

#### **3 Advice and analysis**

3.1 Appendix 1 sets out relevant performance for the first quarter against the six priorities and two core values in the Council Plan. Appendix 2 demonstrates performance information against individual detailed actions and performance indicators relating to those priorities.

3.2 Performance on 73 key measures of success can be reported this quarter – 41 (56%) are on track (rated green), 15 (21%) are off target but we believe are capable of reaching target within the year (rated amber), and 17 (23%) are off target and require improvement – these are rated red. However, 7 of these 17 are behind target but showing an improving trend towards target. The main report at Appendix 1 details further information about remedial action. The following chart illustrates the breakdown across priority areas and core values:



3.3 Medway Council was judged as performing well in its first ever Comprehensive Area Assessment. The assessment of performance management noted the improvements made and the introduction of a more outcome focused council plan and introduction of a performance management system to deliver more effective reporting. However, it also noted that these improvements are not yet totally embedded across the authority.

3.4 The council continues to implement significant changes to its performance management arrangements, following on from development of the outcome focused council plan and quarterly reporting by service managers and Assistant Directors. This quarter for the first time the performance management system Covalent has been used to collect information from all services against the relevant council plan actions.

3.5 Useful, accurate comparative information with other local authorities nationally remains challenging and is not yet available for all indicators. Although information has now been made available nationally there are concerns amongst many councils that the information from the new Government HUB is not wholly accurate. We have used this information within the reporting table but the information should be treated with caution.

#### **4 Risk Management**

4.1 The purpose of this performance report is to enable members to manage the key risks to performance which have arisen over the previous quarter, note remedial actions taken and comment appropriately. The key risks to achieving priorities and outcomes are included in the monitoring report attached at appendix 1, along with actions to mitigate those risks.

#### **5 Financial and legal implications**

5.1 The report and its attached appendices summarises performance for the quarter ending 31<sup>st</sup> December 2009. As such there are no financial or legal implications to report.

#### **6 Recommendations**

6.1 Cabinet should scrutinise performance for the third quarter 2009-10 and comment accordingly

#### **7 Suggested reasons for decision(s)**

7.1 Full and accurate performance reporting to elected members is consistent with best practice, and will allow Members to monitor the Council's performance during the year.

**Lead officer contact**














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**Background papers**

Council Plan 2009-12  
Annual Report 2008/9


# AAA Council Plan - Q3 2009/10 - Monitoring Report (input monitoring)









Action Status	PI Status	Trend Arrows
 Completed.	 This PI is significantly below target.	 The performance of this PI has improved compared to previous data.
 On target for completion to schedule.	 This PI is slightly below target.	 The performance of this PI has worsened compared to previous data.
 Slightly off target but mitigating actions in place.	 This PI is on target.	 The performance of this PI is similar to previous data.
 Off track and no clear remedial action in place.	 No target has been set and therefore this PI cannot be assessed.	 The trend for this PI cannot be assessed.
	 This PI is data only.	

Title
Council Plan 2009-12: Service Plan Version

Name	Responsible OU	Rating
1. Priority: A Clean and Green Environment		

Name	Responsible OU	Rating
1.1. Outcome: Manage, protect, conserve and invest in our open spaces to create parks that can be enjoyed by all.	Community Services Portfolio; Customer First, Democracy & Governance (AD)	

Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value							
PSAT7b No. of parks/open spaces achieving Green Flag status	2	3	3	3	3	2	No data for this range					

Ref.	Action	Progress Update	Status
CP 01.01.01	Refurbish Gillingham Park	Stage 1 application submitted September 08 to the Heritage Lottery Fund - Parks for People Programme. Although supported by the Regional Committee, given the scale of the bid (£2.4 million) it had to be approved by the National Committee. This Committee considered £83 million of bids for a funding allocation of £20 million and was unfortunately unsuccessful A revised scheme has been drawn up to support a funding bid to the Council Capital Programmed as part of the budget setting process for 2010-11 which will be confirmed in February 2010.	
CP 01.01.01.01	Secure Heritage Lottery Funding 2010		
CP 01.01.02	Improve Play Quality:	Heading for CP 01.01.02.01 and CP 01.01.02.02	
CP 01.01.02.01	Complete the Big Lottery Play Programme 2010	Riverside CP & Jacksons Recreation Ground playground projects completed. Opening of Riverside CP playground delayed due to ground establishment issues. Approved contract extension for Cozenton Wheelpark and tenders returned 15 January 2010. Work scheduled to be completed by 5 November	

Ref.	Action	Progress Update	Status
		2010 subject to planning permission being granted.	
CP 01.01.02.02	Phase 1 Playbuilders 2010	Phase 1 of Playbuilder signed off by Play England and Procurement Officer Scrutiny Panel. Construction due to commence in January 2010 for completion by the end of the financial year.	
CP 01.01.03	Retain Green Flag status for Riverside Country Park & the Vines, and apply for Hillyfields	Green Flag Accreditation secured for The Vines, Riverside Country Park and Hillyfields Community Park.	

Name	Responsible OU	Rating
1.2. Outcome: Manage Medway's waste sustainably, and reduce waste sent to landfill	Front Line Services Portfolio; Frontline Services (AD)	









Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value							
NI 191 Residual household waste - kg per household (LAA)	759.0	194.3	182.9	179.9	557.1	818.0	754.2	692.8	613.8	Early indication shows this indicator is currently on target. December data is estimated due to Veolia reporting period.		
NI 192 Percentage of household waste sent for reuse, recycling and composting	33.2%	35.7%	35.4%	33.5%	34.9%	33.6%	30.2%	35.4%	39.8%	December Data is estimated. Actual figures are due by the 29th of January. It should be noted that due to seasonality of garden waste collection service it is likely that the overall recycling rate will drop		

Ref.	Action	Progress Update	Status
CP 1.2.1	Work in partnership with our commercial partners to ensure that our waste services continue to:	The waste service procurements are progressing. The detailed solutions for the disposal contract and the tender submission for the collection services are due back in early January 2010. The a gateway one report on the household waste recycling centres management contract is going to cabinet on the 26th January.	
CP 1.2.1.1	Increase recycling from 34.8%	In Medway, on average 74% of households recycle rubbish. Our aim is to increase this as part of our drive to increase the percentage of rubbish recycled. Previous campaign work has been shown to be effective in increasing participation. The Christmas campaign to encourage more people to recycle items over the festive season has been the main focus of education and promotion campaigns this quarter. The results of this campaign will be available in early 2010.	

Ref.	Action	Progress Update	Status
CP 1.2.1.2	Minimise waste to 742kg per household by 2011	<p>To reach the target for 2009/10 for reduction of residual waste to landfill (NI 191), we must not exceed 68kg per household every month.</p> <p><i>Provisional figures</i> for the first three quarters show that from the months of May-November we have been below 68kg per household, only marginally exceeding the monthly figure in April. The average kg per household over the first 8 months of 2009/10 is 62kg, compared to the same period in 2008/9 of 67kg. The recycling rate for the first 8 months is averaging just under 36%.</p> <p>This quarter we have focused on researching and developing new projects to expand materials that can be recycled at the bring sites. Waste service has agreed a trial for the collection of small waste, electronic, electrical equipment (WEEE) items in partnership with Veolia and SWEEEP. These will be installed in Jan 2010 and initially at four sites: Union St, Rochester, Parkwood, Hoo, Kestrel Shops, Lordswood. If successful more will be rolled out. This scheme comes at zero cost to the Council.</p>	






Name	Responsible OU	Rating
1.3. Outcome: Improving the local street scene	Community Safety & Enforcement Portfolio; Front Line Services Portfolio; Frontline Services (AD)	


Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value							
NI 195a Litter: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	5%	No data for this range			5%	5%	8%	6%	3%	The survey to collect this information is completed every four months. There has been a marked improvement in the standard of street cleansing from the previous period (April to July). A new method of cleansing was introduced in October with more emphasis on sweeping to ensure removal of detritus. Due to this improvement we are closer to achieving the target for 2009/2010. The street cleansing service remains a high priority and regular monitoring will continue to ensure standards are achieved.		
NI 195b Detritus: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	8%	No data for this range			8%	8%	13%	10%	5%	The survey to collect this information is completed every four months. There has been a marked improvement in the standard of street cleansing from the previous period (April - July), incidences of streets below standard for detritus have fallen from 14% to only 3% for this 4 month period. A new method of cleansing was introduced		

	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
										in October with more emphasis on sweeping to ensure removal of detritus. Due to this improvement we are closer to achieving the target for 2009/2010. The street cleansing service remains a high priority and regular monitoring will continue to ensure standards are achieved.		
NI 195c Graffiti: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	4%	No data for this range			4%	4%	5%	4%	2%	The survey to collect this information is completed every four months. There has been a marked improvement in the standard of street cleansing from the previous period (April - July). The Graffiti team have been working hard to remove instances for graffiti and this can be shown in the improvement form 6% below standard to only 1% below standard for this 4 month period. This improvement brings us closer to achieving the target for 2009/2010. The street cleansing service remains a high priority and regular monitoring will continue to ensure standards are achieved.		
NI 195d Fly-posting: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	0%	No data for this range			0%	2%	1%	0%	0%	Fly-posting is assessed through a survey which is completed every four months. We have achieved 0% as the Safer Communities Officers proactively monitor fly posting within their wards and as soon as fly-posting is found it is removed. If fly-posting is reported to the Council the Emergency Response Team attends and removes it.		
NI 196a Number of fly tipping incidents	4061	1060	942	871	2873		No data for this range			The levels of flytipping has decreased for December. The adverse weather for December contributed to there being fewer incidents reported.		
NI 196b Number of enforcement actions against fly tipping	1193	330	397	646	1373		No data for this range			There is a noticeable increase in the total amount of enforcement actions taken in third quarter of the year. All flytipping jobs now go through the enforcement team and work continues between waste and enforcement to improve this further.		

Ref.	Action	Progress Update	Status
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Ref.	Action	Progress Update	Status
CP 1.3.1	Continue to improve street cleansing standards.	In this quarters NI 195 monitoring, standards have seen a marked improvement on last quarters returns, with the number of streets falling below standard for all categories (litter, detritus and graffiti) being much lower than last quarter, bringing this target back on track. Regular meetings take place with the contractor to discuss performance and this combined with the new methods of cleansing have delivered better results. Implementation of the new street cleansing methods has produced improved results from random inspections the levels of litter and detritus are reducing. Weekly meetings with the street cleansing supervisor at Veolia are proving to produce an effective way of addressing issues.	
CP 1.3.2	Active enforcement against privately owned land that is littered.	In this quarter, the team received 156 enquiries relating to untidy land. Of these, 115 have been completed and 40 are open and ongoing. Of the completed cases 47 required enforcement action and the team secured compliance in all 47 cases without the need to serve notice – a 100% success rate. Of the 40 open and ongoing cases, 27 are at the initial stages of investigation and warning letters have been sent to 11 landowners. Notices have been served on the remaining 2 and are awaiting compliance. The team have 8 outstanding cases with the legal department pending prosecution from previous quarters.	
CP 1.3.3	Effective enforcement against environmental crimes on public land	In this quarter, in conjunction with the Safer Communities Team a total of 62 Fixed Penalty Notices were issued for offences including litter, fly posting, failing to produce waste documents and smokefree legislation. 26 of these FPNs have been paid. Prosecution files are being compiled in the remaining cases so that the offenders (where I.D. can be established) can be brought to court. There are 13 cases currently with the legal department pending prosecution.	
CP 1.3.4	Continue the removal of graffiti on public and private property	The council in house graffiti team continues to remove graffiti from public and private buildings. Discussion with the police are ongoing regarding enforcement and further dialogue continues with partners to lower the level of graffiti.	
CP 1.3.5	Develop the role of safer communities as custodians of the public realm	The Safer Communities Service has been reorganised to provide a 3 area Ward based service for East, West and Central. This mirrors the neighbourhood police teams with a Safer Communities Officer for each Ward. Safer Communities Officers undertake regular road walks with the aim of walking all roads in the area every 4 months. The Service has a target of 600 inspections per month (1,800 per quarter). These inspections are pro-active work where officers report litter, rubbish, graffiti etc, therefore the outcome of their work results in keeping the streets cleaner. For Quarter 3 the officers achieved 1,609 inspections with the main shortfall being in December as a result of the holiday period with only 423 inspections achieved against the target of 600.	

Name	Responsible OU	Rating
1.4. Outcome: Reduce the carbon footprint and foster sustainable development in Medway	Communications, Performance & Partnerships (AD); Customer First & Corporate Services Portfolio; Housing & Corporate Services (AD); Organisational Services (AD)	

Ref.	Action	Progress Update	Status
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Ref.	Action	Progress Update	Status
CP 1.4.1	Work with our external partners to engage our local community in reducing carbon emissions from the local area by 13.9% by 2011	The draft report for the Energy Saving Trust's 1-1 support programme has been finalised and a workshop has been planned for early January to establish action plans moving for implementation during 2010-11. The council also secured funding for the three year LoCUS project, which supports businesses to reduce their carbon footprint. The Eco Advantage project commenced during quarter 3, a counter recessionary initiative designed to give people new skills through Eco-awareness courses. Two fuel poverty training sessions have been held, as well as a smarter driving course for 8 people, to make their driving more efficient.	
CP 1.4.2	Using our invest to save fund to reduce the emissions from our own estate by 10% by 2011 from a 2004/5 baseline.	In 2008/09 the overall carbon footprint of the Council was 38,735 tonnes, which is a reduction of 6 % on the previous calculation of 41,220 tonnes . Further energy saving initiatives are currently being developed and services are to be provided with additional advice to enable the target to be achieved.	

Name	Responsible OU	Rating
2. Priority: Safer Communities		

Name	Responsible OU	Rating
2.1. Outcome: Build strong communities by improving community cohesion	Communications, Performance & Partnerships (AD); Community Safety & Enforcement Portfolio	

Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
BV174 Racial Incidents Recorded per 100,000 population	52.34	8.68	8.28	15.78	32.74		No data for this range			There has been a substantial drop in racial incidents reported by schools. This indicator is not RAG rated as no target is set - it is desirable to reduce racial incidents but it is also desirable to increase reporting so all incidents can be dealt with.		






Ref.	Action	Progress Update	Status
CP 2.1.1	Continue to develop the role of the Equality and Community Cohesion Group to lead and coordinate partnership work to improve	The group met twice last quarter, one meeting reviewed performance on community cohesion and the second group looked at image of Medway and its importance to achieving community cohesion. The performance group agreed that following the Resident Opinion Poll findings work in this area should be	

Ref.	Action	Progress Update	Status
	community cohesion.	directed more specifically at those areas showing less favourable results. The will be progressed in Q4.	
CP 2.1.2	Produce a welcome pack for new arrivals to Medway in partnership with other public sector providers to signpost them to services	A first draft document has been produced. Funds have been secured from the EU for project AIMER, which was launched in Oostende, Belgium on 8th December. A Project Co-ordinator will be appointed before the end of March to progress the development of the Information Pack.	
CP 2.1.3	Following consultation with young people, deliver actions they think will improve community cohesion.	Following discussions with the youth parliament it was agreed to distribute the consultation questionnaire after the exam period.	
CP 2.1.4	Assess and review mechanisms for decision making, and identify and implement best practice to increase local involvement	The action plan for this indicator is being updated. Additional funding will help give capacity to the VOICE which could provide significant input to supporting this indicator.	

Name	Responsible OU	Rating
2.2. Outcome: Reduce antisocial behaviour, criminal damage and youth crime	Children's Services Portfolio; Community Safety & Enforcement Portfolio; Front Line Services Portfolio; Frontline Services (AD); Inclusion (AD)	

Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
NI 17L Perceptions of anti-social behaviour (LAA proxy measure from KCVS)	9.8%	9.2%	8%	8%	8%	No data for this range	No data for this range			The percentage of people surveyed who consider anti-social behaviour to be a very or fairly big problem in Medway stands at 8% in the year to December 2009 against 11% in the previous year		
NI 19 Rate of proven re-offending by young offenders (LAA)	0.90	0.30	0.66	N/A	No data for this range	1.12	1.21	1.04	0.84	NI19 Q2 = 0.66 This measure is cumulative over a 12month period and therefore quarterly results can only give an indication of trend. However the 1/2 year result appears on track and extrapolation of data indicates that the 12month target will be met. Annual target is 1.12 Offences/YP and equates to less than 203 total offences by cohort.		
NI 195 Local Incidents of graffiti removed	1,611	581	388	354	1,323	No data for this range	No data for this range			December's figures are due to be collated at the end of January, however during October and November 354 sites had graffiti removed. The reader should note that for quarter 2 an incorrect cumulative figures was reported. The figures should have been reported as		

	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
										quarter one 581 and quarter two 388.		









Ref.	Action	Progress Update	Status
CP 2.2.1	Coordinate partnership action and response through the multi agency partnership office at Medway Police station.	Meetings taking place between all partners, locally on specific issues and also through monthly attendance by all Community Safety Partnership partners at the Performance Delivery Group. The results of these meetings has been joint area based enforcement activities.	
CP 2.2.2	Maintain and develop our existing Alcohol Control Zones to reduce alcohol related crime & disorder	Alcohol Control Zones advertised through signage in each area. Publicised through local media. Licensed premises visited within zones to advise. The Strood ACZ is currently being reviewed by the Community Safety Partnership to review options for expanding the existing zone.	
CP 2.2.3	Deliver effective noise nuisance services to combat this form of antisocial behaviour	There were 354 noise nuisance complaints received in quarter 3, compared with 630 in quarter 2. Of the 354 complaints approx. 20% were related to anti social behaviour. Due to the way that the M3 system has been set up it is not possible to ascertain the exact number of noise complaints that have been received relating to anti social behaviour. The number of complaints does not reflect the 'effectiveness' of the noise nuisance service on ASB. Noise nuisance must be dealt with using statutory powers enforcement by Environmental Health whereas the Police have relevant toolkits to deal with the broader ASB agenda, for example in cases where public order or harassment is an issue. In certain circumstances Environmental Health work jointly with Police to investigate cases where noise is a factor. In October 2009 the Police secured the first ASBO of this kind in Medway after a joint investigation over the previous twelve months.	
2.2.4	Use physical initiatives such as alley gating schemes to reduce antisocial behaviour in response to community need.	During this quarter, the team received 10 new enquiries from the public and from members requesting alleyways to be gated. 4 cases were rejected as there was insufficient evidence of anti social behaviour. This is in accordance with the requirements of the Clean Neighbourhoods and Environment Act. 37 public consultations took place which resulted in a further 8 cases being dropped as there was insufficient support for the project from the local community. 13 alley gating schemes have been completed this quarter and 37 are ongoing. Since these gates have been closed there has been no reports of anti social behaviour to date.	
CP 2.2.5	Increase diversionary activities for young people in partnership with Children's Services	Safer Winter Campaign – December Focussing on the night time economy with reassurance visits from the CSP officers to retail shops and pubs. This increased public confidence and awareness in the Medway Towns. Stay Safe in Chatham Central – October 24hr operation to tackle ASB and youths gathering. Including engagement with the youth, parents and guardians. 45 children under the age of 16 were considered to be at risk of becoming victims of crime or being drawn into criminal behaviour. Of these, 12 were taken directly home by the police with a further 3 being taken to the designated safe place. There was also one person under the influence of drugs and caring for a child under 3.	




Name	Responsible OU	Rating
2.3. Outcome: Reduce the fear of crime and improve public confidence	Community Safety & Enforcement Portfolio; Frontline Services (AD)	

Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
NI 21L Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (proxy measure)	72.3%	72.0%	72.0%	72.0%	72.0%		No data for this range			This is the rolling year to date figure available quarterly from the Police CDRP data pack and serves as a proxy measure for the Place Survey indicator NI 21. Performance remains around 72%.		

Ref.	Action	Progress Update	Status
CP 2.3.1	Increase public awareness about crime and disorder reduction initiatives and provide an accessible Partnership to tackle the perception of crime	The first phase of a marketing campaign - 'with you every step of the way' was carried out and ran in conjunction with the Kent Police campaign 'You said we did'. Both were aimed at improving confidence in police, council and partners working effectively together and increasing feelings of safety in Medway. Both campaigns will continue into 2010. Post-campaign evaluation is currently being measured as to its effectiveness. The CSP website has been relaunched and includes a blog by the chair of the CSP. CSP media work is focussed on promoting the successful work of the partnership.	
CP 2.3.2	Support the PACT (Partners and Communities Together) process to involve residents in tackling local crime and antisocial behaviour concerns	CSP Event undertaken on the 17th November looking at Community engagement and establishing joint local priorities which are area specific. All wards and main partners were present. The day also aimed to address some of the issues around the single confidence measure and how we can better publicise the work we do. Street PACTS to be developed and attended by the Police and SCOs.	
CP 2.3.3	Increase public feelings of safety by maintaining a dedicated safer communities officer in each ward.	The following update above combines the previous two updates, because the update given by Simon Swift below pm 29th Jan will 'cancel out' the update given by Annamarie on 22 Jan. Also the following update includes comments from CMT.	

Name	Responsible OU	Rating
2.4. Outcome: Reduce repeat occurrences of violent crime, such as repeat offenders, location and victims	Community Safety & Enforcement Portfolio; Frontline Services (AD)	

	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
NI 15 Serious violent crime rate per 1000 population (LAA)	0.9	0.1	0.2	0.4	0.4	0.9	0.9	0.7	0.5	Recorded serious violent crimes in the year to date have fallen by 50% from the previous year.		
NI 16 Serious acquisitive crime rate per 1000 population (LAA)	14.7	2.7	5.4	8.2	8.2	17.2	21.2	18.1	13.2	Recorded serious acquisitive crimes have dropped by approximately a quarter from the same period last year.		
NI 30L Re:offending rate of prolific and other priority offenders (PROXY MEASURE) (LAA)	112.5%	39.1%	-52.7%	-67.4%	-67.4%	-25.0%				This represents the percentage change in offences observed against offences predicted in a cohort of 42 prolific and priority offenders over the previous 6 month period. This is used as a proxy measure for NI 30 which is only available annually. This demonstrates a level of offending significantly below the expected rate and performance is ahead of the same point in the previous year.		
NI 32V Repeat victims of domestic violence (PROXY MEASURE) (LAA)	22.1%	36.2%	28.3%	25.4%	25.4%					The proportion of repeat incidents (incidents in which the victim has been a victim of an incident previously) and the number of repeat victims has remained stable when compared with the same period in the previous year.		

Ref.	Action	Progress Update	Status
CP 2.4.1	Reduce domestic violence	Alison Gilmore Kent & Medway Domestic Violence Coordinator invited to attend CSP Performance Delivery Group. Neil Howlett to attend Medway Domestic Abuse Forum. Long term for CSP to assess how it can impact on a percentage reduction in repeat victimisation for those domestic violence cases being managed by a MARAC.	
CP 2.4.2	Tackle night time disorder in partnership with the night time economy and Safer Medway Partnership	Operation Spiral – 4th and 5th November – Joint operation with the Police & KFRS over Bonfire night to resource ASB incidents; this time of year usually see a spike in reported ASB. All ASB calls were jointly resourced over this event by the Community Safety Partnership office. Recorded ASB was slightly higher than in 2008 but this is likely to be due to milder weather conditions (raining heavily the previous year). Taking this into account this operation had a major impact on reducing and addressing ASB at this time of year.	
CP 2.4.3	Roll out gun and knife education pack to all secondary schools	No further packs have been distributed. The Safer School Partnership has been affected by 1 of the 2 Officers being on long term sick for the whole period. Two lessons have been carried out in Chatham Grammar School For Boys on 14 Oct and 4 Nov 09. No incidents have been reported to the Police in this period.	

Name	Responsible OU	Rating
2.5. Outcome: Reduce substance misuse including alcohol	Community Safety & Enforcement Portfolio; Frontline Services (AD)	





Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value							
NI 38 Drug related (Class A) offending rate		N/A	N/A			No data for this range	No data for this range			Drug-related offending measures the volume of proven offending in a follow-up 12 month period by (class A) drug users identified in the course of contact with the Criminal Justice System. Data is therefore only available yearly in arrears.		
NI 41L Perceptions of drunk or rowdy behaviour as a problem (proxy)	19.2%	17.0%	16.0%	17.0%	17.0%	No data for this range	No data for this range			This is a proxy measure taken from the CDRP pack. No target has been set.		
NI 42L Perceptions of drug use or drug dealing as a problem - proxy measure from KCVS	19.3%	16.0%	13.0%	13.0%	13.0%		No data for this range			This is a proxy measure taken from the CDRP pack. No target has been set.		

Ref.	Action	Progress Update	Status
CP 2.5.1	Improve access, engagement and retention of drug users in the drug treatment system, with a 7% increase in the numbers in effective treatment by 2011.	Latest data is for July 2009 and shows we are comfortably exceeding our target point for month 5 and with an upward trajectory and on track to exceed this target for 2009/10. Latest figures show that 656 clients were in effective treatment against a target of 620, 56 of these clients were young people aged under 18.	
CP 2.5.2	Increase awareness raising initiatives about the dangers of substance misuse.	Medway DAAT organised an extensive schedule of promotional and educational events during Nation Tackling Drugs Week in June 2009 and is planning a similar schedule of events for 2010/11. Promotional activities will be included in revised SLAs for all commissioned treatment services with measurable quarterly targets to enable monitoring during 2010/11.	
CP 2.5.3; CP 3.3.4.5	Test purchase operations to be run to ensure alcohol is not sold to under 18s	The target is to achieve 10 test purchase operations over the year. Up to Dec 09 nine test purchases have been completed which have involved 76 premises. Underage sales hotline was launched in 09	









Ref.	Action	Progress Update	Status
	Reduce young people's access to alcohol in shops through targeting illegal under age sales	(July) this has resulted in intelligence being given to the Trading Standards Office and premises being placed on the list for test purchase exercises. A number of staff are now trained and accredited to give penalty charge notices for underage sales of alcohol. This will commence once a Memorandum of Understanding is arranged with Kent Police in quarter 4.	



Name	Responsible OU	Rating
3. Priority: Children and Young People having the best start in life		




Name	Responsible OU	Rating
3.1. Outcome: Children and young people are safe and cared for	Children's Care (AD); Children's Services Portfolio; Children's Social Care Portfolio; Learning & Achievement (AD)	









Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
BV162 NI 67 Percentage of child protection cases which were reviewed within required timescales	98.0%	93.7%	94.5%	95.9%	95.9%	100.0%				This national indicator shows a rolling 12 month performance figure at the end of this month. We set ourselves a stretching target due to the importance of this indicator. Whilst we are not meeting the 100% target, performance improvement has been sustained since q1. In the last 12 months review conferences have been late for 8 children, none of those held in q3 being late. To set this in context in q3 alone 117 conferences were held relating to 242 children.		
LCH2 Number of unallocated referrals	21	24	22	10	10	30				The reorganisation of IAT boundaries has helped ensure that referrals are allocated promptly. The number of unallocated cases has more than halved since Q2. Referrals are risk assessed and those judged high risk are allocated immediately. Those cases which are unallocated are low risk and kept under review until they can be allocated.		



	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
NI 109 Delivery of Sure Start Children's Centres	70.0%	70.0%	75.0%	80.0%	80.0%	70.0%	No data for this range			Currently there are 15 designated Sure Start Children's Centres, several of which now have an extended reach area. These now serve 80% of the population of children aged 0-4 years. The remaining 4 Centres are scheduled for designation in March 2010, providing 100% population coverage		
NI 59 Percentage of initial assessments for children's social care carried out within 7 working days of referral (LAA)	73.4%	78.1%	74.9%	80.7%	78.0%	73.0%	63.2%	71.0%	78.8%	Despite the sustained rise in referrals (up 24% from the same period last year) performance has been sustained and exceeds target.		
NI 60 Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement (LAA)	82.5%	71.8%	69.7%	70.5%	70.6%	79.0%	73.0%	76.9%	86.0%	The duty teams have not been able to meet the LAA target for completing core assessments (NI60) within time scales. However, there has been substantial improvement due to a proactive reorganisation to address inequalities in referrals across the 3 IAT areas. Consequently Chatham's boundaries were reduced by moving responsibility for Rochester to Strood and Hoo. The boundary revision has allowed for significant catch up on core assessments in October and results for November and December were above the 79% target. In December 88.2% of core assessments were completed within timescales, the best results this year compared to a low of 59.3% in October .		
NI 65 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time (LAA)	10.5%	16.9%	22.9%	17.8%	19.7%	14.0%	16.0%	13.0%	10.0%	This quarter our CP re-registrations (NI65) are again over the LAA target. 17.8% of children becoming subject to a plan for a second time represents 38 children since 1 April 2009. Analysis of re-registrations continues with no evidence to date that the children were removed from plans prematurely or that decision-making regarding plan closure was overly optimistic or flawed. An audit of the cases showed that the children and young people continued to be supported as children in need for an average of 8 months after they ceased to be subject to a CP plan. The length of time between plans ranged from 12 months to 4 years with an average time between		

	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
										plans of 23 months. Re-registration triggers have commonly been due to changes in external circumstances for the family such as people being released from prison, new partners, and development or re-occurrence of mental health problems. Comparisons with other authorities has shown this is a particularly volatile indicator. 17.8% of children becoming subject to a plan for a second time represents 38 children since 1 April 2009.		
PAF-CF/C68 NI 66 Looked after children cases which were reviewed within required timescales	93.2%	97.3%	94.5%	94.7%	94.7%	95.0%	88.4%	91.4%	98.4%	This national indicator shows a rolling 12 month performance figure at the end of each month. At the end of q3 we are just off target. 17 children's reviews have been held out of timescale in the last 12 month period. During q3 itself only one out of 276 reviews conducted was out of time. Performance should be seen in the context of sustained increases in caseloads. In q3 this year the service carried out 15% more reviews than in the same quarter in 2008		









Ref.	Action	Progress Update	Status
CP 3.1.1	Ensure all safeguarding practices meet/exceed national requirements:	Header for action 3.1.1.1 to 3.1.1.4	
CP 3.1.1.1	Improve quality and timeliness of assessment and monitoring of children's care needs, so that by 2011	The integrated area teams are above the LAA target for initial assessments within 7 days. The duty teams have not been able to meet the LAA target for completing core assessments (NI60) within time scales. However, there has been substantial improvement due to a proactive reorganisation to address inequalities in referrals across the 3 IAT areas. Consequently Chatham's boundaries were reduced by moving responsibility for Rochester to Strood and Hoo. The boundary revision has allowed for significant catch up on core assessments in October and results for November and December were above the 79% target.	
CP 3.1.1.2	Enhance quality assurance of practice through regular independent review, case file audit, practice review and user feedback	The Children's Independent Safeguarding and Review service (previously audit and review) continues to produce monthly QA reports on practice, based on monitoring data from reviews of looked after children's plans and child protection conferences and reviews. In q3 improvements have been seen in the availability of care plans and other reports to inform the review, health assessments for looked after children completed, and quoracy of child protection conferences. Improvement priorities still being worked on with partners identified through QA include availability and quality of personal education	








Ref.	Action	Progress Update	Status
		plans for looked after children and young people's participation in child protection conferences.	
CP 3.1.1.3	Further develop the Local Safeguarding Board to ensure effective independent scrutiny and quality assurance of child protection arrangements	Highlights in the last quarter include the appointment of a new independent chair of the MSCB, agreement of improvement plans following the recently completed serious case review (though Ofsted's judgement is still awaited at end December), launch of e-safety strategy, completion of self audits by police, health and the council following Lord Laming's review of child protection arrangements with consolidated action plan to be completed next quarter. It has been decided to defer the update of the Kent and Medway safeguarding children procedures until after the publication of revisions to the national 'Working Together' guidance. This will be completed in the first quarter of 2010/11.	
CP 3.1.1.4	Respond to national changes in policy and practice	Recruitment and retention remains a high priority and challenge. We are managing this via a recruitment process - using agency staff until we fill vacancies - and the implementation of an enhanced pay and progression framework.	
CP 3.1.2	Improve outcomes for disabled children	Services for disabled children are being developed and extended through the Aiming High project. This is a jointly funded project (PCT and Medway Council).	
CP 3.1.2.1	Develop a single point of entry for disabled children and their families for assessment and access to the full range of health and social care services	As part of the Aiming High project partners are developing the Family Information Service so that it is fully available known and accessible to parents of disabled children and has an excellent database of resources for disabled children including short break providers	
CP 3.1.2.2	Increase the quality, flexibility and availability of respite breaks	The Aiming High project will increase the number and range of short breaks available to the most disabled children in the area and aims to facilitate the transition of these groups from children's to adult services. The project has already delivered an increase in the number of disabled children receiving short breaks by 59% and has started to develop the market for short breaks locally.	
CP 3.1.2.3	Improve participation of disabled children and their parents and carers in service design, care planning and service evaluation	3 parents forums have been established to include parents voice in the development of services and support for severely disabled children and young people	
CP 3.1.3	Roll out 6 additional sure start children's centres across Medway bringing the total to 20 by March 2010 so that all families have easy access to family support services	Four new Surestart children's centres and three extensions to existing centres are on track for opening in April 2010, in addition to existing 14 centres. The opening of a fifth (Miers Court) may be delayed slightly if the current cold weather persists. When open, these will provide full coverage for all of Medway.	
CP 3.1.1.2	Enhance quality assurance of practice through regular independent review, case file audit, practice review and user feedback	Children's Services have agreed a vigorous internal audit plan consisting of: 1) Service Managers, senior practitioners and team managers undertaking a range of audits to review quality of case files and practice 2) The Director and AD undertaking monthly case file audits. 3) The lead member and AD undertaking regular audits 4) The operational safeguarding lead is also undertaking focused audits of specific areas of casework.	

Name	Responsible OU	Rating
3.2. Outcome: Children and Young people succeed in learning	Children's Services Portfolio; Learning & Achievement (AD)	

	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
NI 103a Special Educational Needs – statements issued within 26 weeks excluding exceptions	58.4%	46.2%	72.9%	85.3%	70.4%	60.0%				The percentage of statements being completed with 26 weeks has increased again for this quarter and the trajectory indicates that this NI will exceed target . This is a result of effective management oversight and improvements in the administration of the process.		
NI 103b Special Educational Needs – statements issued within 26 weeks including exceptions	56.5%	54.5%	71.6%	89.8%	72.5%	60.0%				The percentage of statements being completed with 26 weeks has increased again for this quarter and the trajectory indicates that this NI will exceed target . This is a result of effective management oversight and improvements in the administration of the process.		

Ref.	Action	Progress Update	Status
CP 3.2.1	Raise educational attainment including:	Header for actions 3.2.1.1 to 3.2.1.3	
CP 3.2.1.1	Improving performance at Foundation stage and further narrowing the gap between the average and the lowest achieving 20%	Header for actions 3.2.1.1.1 and 3.2.1.1.2	
CP 3.2.1.1.1	Improve the quality of teaching and learning at the foundation stage	Increase in the proportion of pupils achieving the expected level as measured by the early years foundation stage profile (EYFSP) for the fourth successive year from 50% to 52%, exceeding our target for this indicator;	
CP 3.2.1.1.2	Target support on those pupils at risk of underperformance	Narrowing the gap between the lowest quintile and the median for the second successive year, achieving our target	
CP 3.2.1.2	Raising achievement at Key Stage Two	Data has been analysed down to sub group level and includes trend data across a number of years. This has been used to prioritise the level of support and challenge offered to schools by SIPs and the wider team. This has included: 1-2-1 tuition funding; improving schools programme; generic cpd packages; specialist consultancy deployment for sub groups; and induction training for newly qualified teachers, head teachers and deputy headteachers. A new system of recording the outcomes and actions of visits to schools has been instituted and has improved the communication of information to school leadership teams'; governing bodies and the local authority team. A rigorous target setting process has taken place starting from individual pupils and aggregating up to school and LA targets. The work will be continued and developed during quarter 4.	
CP 3.2.1.2.1	Deliver the primary strategy for change which will bring new investment in primary schools	Primary Strategy For Change accepted by DCSF and funding confirmed for 2009/10 and 2010/11.	

Ref.	Action	Progress Update	Status
CP 3.2.1.2.2	Reduce the number of school changes for primary school children, whilst improving results and securing the future of our schools	Cabinet decision on 15 December to close Ridge Meadow. Statutory notice for St John's will be re-issued in January 2010. Statutory notices for the amalgamation of Twydalls, Delces, Lutons, Oaklands, Lordswoods, Thamesviews and Barnsoles will be published in January following the Cabinet decision to do so in December 2009.	
CP 3.2.1.2.3	Improve the quality of teaching and learning at key stage two	Specialist consultancy has been deployed to schools, according to the identified needs of the individual school. A number of programmes are underway to raise the quality of teaching and learning including: CLLD ( aimed at raising attainment in English at KS1 Y1); Every Child a Reader; Every Child a Writer; Improving Schools Programme; assessment for learning audits; in school reviews for schools causing concern. These specialist programmes are in addition to the generic planned package of CPD which is offered to all schools.	
CP 3.2.1.3	Raising achievement at GCSE, specifically on 5+ GCSEs at A*-C including maths and English	Data has been analysed down to sub group level and includes trend data across a number of years. This has been used to prioritise the level of support and challenge offered to schools by National Challenge Advisers (NCA), SIPs and the wider team. Specialist consultancy has been deployed to schools, according to the identified needs of the individual school. This includes: subject specific support to raise the quality of teaching and learning; support to improve behaviour, attendance and engagement in learning; vulnerable group projects focusing on sub group learning; differentiated allocation of 1-2-1 tuition funding according to needs of the most vulnerable groups; data support for schools with newly appointed data leaders. NCAs and SIPs have provided support and challenge during the target setting process and worked with schools to identify groups requiring additional intervention to remain on track to achieve this measure.	
CP 3.2.1.3.2	Continuing to develop proposals for academies at the sites of Chapter School, Medway Community College and New Brompton College in consultation with our residents	Programme on track. Outline Business Case for Strood Academy agreed by Cabinet on 15 December 2009. Tender process for design and build contractor will start in January 2010.	
	Continue to work with secondary schools to raise achievement and encourage pupils to stay on beyond age sixteen	Close liaison between key partners continues: revised timeline for September guarantee has been agreed in order to improve the number of students with a guaranteed offer for September. Strategic actions and liaison to ensure a smooth transition of LSC responsibilities to the LA in April 2010 have been carried out.	
CP 3.2.2	Improve outcomes for children with special educational needs by	Header for CP 3.2.2.1 and CP 3.2.2.2	
CP 3.2.2.1	Developing and implementing a range of support on SEN available to mainstream schools	The EPS has undergone training in cognitive behavioural therapeutic approaches, which has enhanced the range of interventions available to schools to address emotional needs. This will be built on with further training in motivational interviewing in March, which has proved effective in a range of health, community and educational settings to encourage otherwise difficult to engage clients in programmes or interventions to support them in moving forward.	
CP 3.2.2.2	Increase and enhance provision within Medway (including action 3.2.2.2.1)	Provision for statemented pupils who are awaiting placement is being developed. Two tutors with BESD expertise have been engaged from October 2009 on an hourly basis to offer tuition to statemented primary aged pupils while permanent placements are sought. We are in discussion with Silverbank to explore ways to enhance existing provision and increase the number of places. The intention is that this will enable Silverbank to offer more full-time personalised educational programmes to a larger number	











Ref.	Action	Progress Update	Status
		of students which are able to appropriately meet their educational needs.	
CP 3.2.2.2.1	Implement and evaluate the Targeted Mental Health Support in Schools pilot to deliver joint support across partners for those children who are at risk of experiencing mental health problems	A senior Education Psychologist will manage and co-ordinate the local evaluation of TAMHS. A doctoral trainee EP will also be involved in the project.	
CP 3.2.3	Improve educational outcomes for children in care and narrow the gap between their achievement and Medway results as a whole	School Improvement Partners (SIPs) and Designated LAC Teachers (DLACT) have received training in the writing and monitoring of effective Personal Education Plans (PEPS). All Looked after children are offered 1-2-1 tuition provision and this will continue into the next financial year. The virtual headteacher for LAC collects and monitors the progress of LAC children on an at least annual basis. Additional consultancy has been deployed during quarter 3 to monitor delivery of effective education to secondary age cohort, this is being extended to primary age children in Q4. SIPs have the education provision for LACs as an agenda item on their visits and have checked that PEPs are in place during the autumn term. This is being extended to tracking and monitoring of individual children during Q4.	
CP 3.2.3.1	Improve tracking of progress made by children in care	Attainment data on children in care was collected at the end of the summer term and used to measure progress and attainment of children in care. This has been used to prioritise children for additional support from the LAC teacher deployed centrally. Children in care are receiving 1-2-1 tuition and attainment at the conclusion of the programme will be collected to measure progress. SIPs are to track and monitor individual children during Q4.	
CP 3.2.3.2	Develop high quality personal education plans for all children in care which effectively target their educational allowance to deliver improved educational outcomes	Personal Education Plan (PEP) quality training took place in quarter 3 for School improvement partners and was revisited as part of the Designated LAC Teachers (DLACT) professional development in the autumn term. DLACT have a clear understanding that they should take the lead in ensuring that a current PEP is in place which evidences effective planning for learning. 1-2-1 tuition funding is being given to children in care to secure tuition in at least one core subject.	
CP 3.2.3.3	Designated teachers with responsibility for children in care to be in place in every school, actively ensuring the needs of children in care are met	All schools have been advised of the need to ensure that they have appointed a designated looked after child teacher (DLACT), even if they do not currently have any children in care. Training is offered at least 3 times a year to update DLACTs. Induction support has been offered to new DLACTs. A list of DLACTs is kept and used to communicate with them.	
CP 3.2.3.4	Work with the Children in Care Council to identify and overcome obstacles to increasing their attainment	The virtual headteacher regularly attends the Children in Care council and follows up any concerns or issues raised by the young people.	
CP 3.2.1.3.1		SIT SAM continue to attend the development group meetings for both academies that are to open in September 2010. Programme is on track and progressing well.	

Name	Responsible OU	Rating
3.3. Outcome: Children and young people thrive	Children's Care (AD); Children's Services Portfolio; Community Safety Portfolio; Customer First, Democracy & Governance (AD); Frontline Services (AD); Housing &	









Name	Responsible OU	Rating
	Corporate Services (AD); Inclusion (AD); Learning & Achievement (AD); Leisure & Culture Portfolio	

Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value							
NI 113a Prevalence of Chlamydia - Part 1 - Percentage of resident 15-24 population accepting screens/tests (LAA)	15.6%	4.2%	8.2%		12.3%	25.0%	11.8%	14.4%	17.4%	The data for the second quarter is provisional; figures for the third quarter are not yet available. Student health service launched, providing contraception and sexual health services on 3 sites, with high uptake. Ongoing programme of training in sexual health awareness and C-card provided for front line staff working with YP. Speakeasy co-ordinator appointed to work with parents, to improve communications with YP about sex and relationships.		
NI 114 Rate of permanent exclusions from school	0.10%	0.01%	0.01%	0.01%	0.01%	1.00%	No data for this range			One permanent exclusion in this academic year 2009-10 compared to 2 in 2008-09. The Inclusion's team continues to work in a proactive way with Head Teachers and other agencies to see if there are any other alternatives to a pupil becoming permanently excluded.		
NI 147 Care leavers in suitable accommodation	90.9%	85.7%	100.0%	100.0%	95.8%	88.0%	88.6%	89.9%	95.5%	We are exceeding target for this NI with only 1 young person not in suitable accommodation.		
NI 148 Care leavers in education, employment or training	42.4%	71.4%	33.3%	27.3%	41.7%	60.0%	55.0%	61.6%	71.8%	This area is a target for partners on the Care Matters Board to improve this year, with plans currently being developed – ie "getting into gear" and a pre-apprenticeship course. The context for falling performance is linked with the economic climate and Medway having a lot of small business. There is also a link with Medway's performance issues in reducing teenage pregnancy.		









Ref.	Action	Progress Update	Status
CP 3.3.1	Reduce teenage conception rates to half the 1998 baseline by 2011 by		





Ref.	Action	Progress Update	Status
CP 3.3.1.1	Improving our sexual health services	Student health service launched, providing contraception and sexual health services on 3 sites, with high uptake. Ongoing programme of training in sexual health awareness and C-card provided for front line staff working with YP. Speakeasy co-ordinator appointed to work with parents, to improve communications with YP about sex and relationship.	
CP 3.3.1.2	Targeting our work with young people most at risk	Robust performance dataset developed to inform TP Board on progress and gaps in service. Social marketing research undertaken in Medway to identify local risk factors for teenage conceptions. Development of Young Parents Support team, to prevent 2nd pregnancies, and to improve outcomes for young parents and their children.	
CP 3.3.2	The Child and Adolescent Mental Health Service (CAMHS) Implementation Plan 2009-10 will deliver the recommendations of the Fundamental Review of CAMHS to improve the reach and effectiveness of child and adolescent mental health services by	A range of work has happened over the quarter to support the development of an integrated CAMHS service across Medway. The CAMHS project group has met regularly to discuss and implement strategy in relation to comprehensive CAMHS. An emotional wellbeing/CAMHS needs assessment at tiers 1 and 2 was carried out; results should come back in January and should identify gaps in services and provide feedback on the quality of services. A pilot for a single point of access is for all CAMHS referrals took place during quarter 3.	
CP 3.3.2.1	Improve CAMHS commissioning and governance arrangements		
CP 3.3.2.2	Ensure we meet the National Service Framework standard for children with mental health needs.		
CP 3.3.3	Increase the number of places to go and things to do for young people in Medway	A number of schemes aimed at CYP at risk of developing anti social behaviour took place during the period, these included football coaching, dance projects, ICT clubs and Martial Arts. During October half-term funding was provided to support days out for economically disadvantaged families. Activities included family days out at the ice bowl. Over 3,000 15-16 year olds (98% of all year 11s) were surveyed during the period to ascertain their engagement in positive activities on Friday and Saturday nights . This data will be compiled and analysed during quarter 4.	
CP 3.3.3.1	Web based directory available and regularly updated so that young people are informed about what is available	Database finalised but under constant review by Youth Head Office Team.	
CP 3.3.3.2	Use the youth opportunity fund and the youth capital fund, allowing young people to influence decision making to further develop provision	Bids for year 2009/10 have exceeded the amount of Government grant, which included a successful bid in November for national underspend in which Medway secured a further £46,000	
CP 3.3.3.3	Empower young people so that they can be involved in decisions on future youth provision in Medway	The Young peoples commissioning group has been split into Primary and Secondary commissioners. Medway Youth Service will play a key part in delivering training on a 2-day training course for Young Commissioners taking place early April.	
CP 3.3.4	Promote healthy lifestyles	Medway is ahead of target for recruitment and accreditation on the NHSS programme with 79% of schools holding HS status. 12 schools are now eligible for the Enhanced Status model. Of those not	



Ref.	Action	Progress Update	Status
		holding status a significant number will not be able to complete the programme before closing or amalgamating and therefore are not actively participating until their future is resolved. Healthy Schools promotes all aspects of physical and emotional well being including healthy eating and physical activity.	
CP 3.3.4.1	Reduce obesity levels to 18.5% by 2011 through delivery of the healthy schools programme and increased participation in sport and leisure	Mini MEND launched in 4 areas, and 14 early years staff trained. This programme provides healthy lifestyle interventions for families with 2-4 year old children. MEND (for 7-13 year olds) continues, with 13 families completing the programme in December. Data from National Child Measurement Programme used to target interventions at areas in greatest need.	
CP 3.3.4.2	Monitor and review the success and take-up of the initial trial period of free swimming for under 16s	The free swimming initiative continues to be a success with swimming for juniors up by 131% (71,302 attendances) compared to the same period last year (April - December)	
CP 3.3.4.3	Facilitate and encourage children in care to access council facilities, such as free access to our leisure centres	Free access scheme in place, now being administered by Childrens Care.	
CP 3.3.4.4	Reduce smoking levels through preventative and advice campaigns	Social marketing research undertaken to identify most appropriate ways of targeting young people with stop smoking services. Designated stop smoking advisor appointed for work with schools. Interactive website provides YP section with downloadable information. 2 groups set up involving young people which will contribute to service developments. 7 week stop smoking course provided at Fort Pitt School. Young Persons' drop in negotiated with Chatham Library. Ongoing negotiations with head teachers to have a trained stop smoking advisor in every Medway school.	
CP 3.3.5	Ensuring young people are appropriately engaged in employment, education and training by:	The number of young people recorded as NEET has continued to fall. Provisional data suggests that 5.8% of young people were known to be NEET at the end of December. The Youth Offending Team and Connexions service have been successful in ensuring young offenders are engaged in employment, education or training. During quarter 3 85% of young offenders were EET	
CP 3.3.5.1	Continue to expand our diploma programme to ensure young people are prepared for the workplace	The diploma programme offer was extended in September with the implementation of Gateway 2 adding a further 3 diploma strands to the existing 5. Nationally published data shows that Medway has one of the highest uptakes of diplomas in the country. A bid has been submitted to secure further development of the programme. The local authority has published the prospectus for post 16 education in Medway and continued to develop the online application system. The LA works in close partnership with the local Connexions service to distribute information and support to students so that they are aware of the range of post key stage 3 qualification routes open to them. A conference focusing on 14-19 provision was held in December. Strategic plans are in place and on track for the changes to post 16 education systems at the end of Q4.	
CP 3.3.5.2	Work with secondary schools to prevent exclusion and reduce the numbers of days lost to 6%.	Connexions PA's continue to work closely with Medway secondary schools in supporting young people at risk of exclusion	
CP 3.3.5.3	Commission the Connexions service from the	15 month contract extension between Medway Council and Medway Youth Trust has been agreed for	



	Value	Value	Value	Value	Value							
NI 111L First time entrants to the Youth Justice System aged 10-17 - numbers	480	101	123	93	317	514	No data for this range			The 2009/2010 trend after three quarters is replicating that of previous years and this indicates that the end of year result will be within target		
NI 43 Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	7.9%	5.3%	9.0%	5.5%	6.7%	5.0%	7.6%	5.7%	3.6%	Custody levels remain stubbornly high, mainly due to the seriousness of the crime. However the Q3 result showed an encouraging trend towards target.		
NI 45 Young offenders' engagement in suitable education, training and employment	80.2%	77.1%	82.7%	N/A	80.5%	78.0%	No data for this range			Early indication on Q3 figures will see NI45 remain above target.		
NI 46 Young Offenders' access to suitable accommodation	94.6%	92.7%	95.2%	89.2%	92.4%	96.0%	96.0%	96.8%	100.0%	The Q3 figure returned just on target however this disappointingly leaves the year below target. Actions are in place to improve YPs access to suitable housing such as all YOT practitioners are to now pro-actively engage with YP accommodation providers to identify early signs of potential problems and resolve issues before they lead to leaving satisfactory accommodation. In addition all practitioners are to be re-briefed on the Youth Justice Board definition of Suitable/Unsuitable accommodation.		

Ref.	Action	Progress Update	Status
CP 3.4.1	Improved outcomes for children	The emotional health and well being of disabled children is significantly affected by their ability to participate in a range of activities and the health and well being of their families that are both addressed in the Aiming High programme	
CP 3.4.1.1	Children's Trust board has active oversight of the deliver of the Children's and Young Peoples Plan	CT board receives quarterly reports on progress of Aiming High and an annual review of the targets in the CYPP is considered by the board too.	
CP 3.4.1.2	Multi agency resources are aligned with agreed and shared priorities in the Children & Young People's Plan 2009-11	All the resources for Aiming High have been agreed with the PCT who have committed to funding this project for 2 years and match the council's grant for Aiming High. A National Children's Mapping exercise to be carried out during quarter 4 should help us get a clearer understanding of how our and partner resources are aligned to priorities.	
CP 3.4.1.3	Information from the common assessment framework (CAF) is used commission preventative services to meet needs	The ECM Needs Assessment process has been formally agreed by the CT and will include input from CAF to help inform the priorities of the plan and therefore the commissioning priorities of the CT. A preventative strategy is being developed this year to further focus activity on early intervention and prevention	

Name	Responsible OU	Rating
4. Priority: Older and vulnerable people maintaining their independence		

Name	Responsible OU	Rating
4.1. Outcome: Transform our services so that social care is personalised and self directed to meet the needs of individuals	Adult Services Portfolio; Social Care (AD)	





Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value							
BV195 NI 132 Timeliness of social care assessment (all adults) -% from first contact to completion of assessment within 4 weeks	92.6%		80.1%		80.1%	93.0%	74.6%	81.1%	90.4%	Data unavailable due to system upgrade from Raise to CareDirector. Work-in-progress to resolve quarterly reporting.		
NI 130 Social care clients receiving Self Directed Support in the year to 31st March (LAA)	3.9%	4.1%	4.8%	6.7%	6.7%	7.0%	No data for this range			The Interim Customer Pathway was launched in Sept 09, primarily within Older People's Teams and implementation has continued without concern within Q3. A review of the tools will take place during Q4.Current activity for NI 130 demonstrates uptake at 6.7% (607 existing customers).		
NI 130L Social care clients receiving Self Directed Support (proxy measure)		373	442	607	607	640				Current activity for NI 130 demonstrates uptake at 6.7% (607 existing customers)		
NI 133 Timeliness of social care packages following assessment - all new clients	88.1%		90.2%		90.2%	90.0%	No data for this range			Data unavailable due to system upgrade from Raise to CareDirector. Work-in-progress to resolve quarterly reporting.		
NI 136 People supported to live independently through	3938	2823	2974			3900	3045	3407	3872	Year-to-date data on this measure excludes Mental Health and Grant Funded Services. Data was unavailable for Q3 due to system upgrade from Raise to		




	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
social services (all adults)										CareDirector. Work-in-progress to resolve quarterly reporting.		

Ref.	Action	Progress Update	Status
CP 4.1.1	7% of individuals to be receiving support under their control by the end of 2009/10	The Interim Customer Pathway was launched in Sept 09, primarily within Older People's Teams and implementation has continued without concern within Q3. A review of the tools will take place during Q4. Current activity for NI 130 demonstrates uptake at 6.7% (607 existing customers).	
CP 4.1.2	30% of individuals to be receiving support under their control by the end of 2010/11	The 6.7% reflected for action CP 4.1.1 is the initial activity upon which the 30% by 31/03/2011 is based. Thus, performance for NI 130 within Q3 demonstrates this target is in excess of 25% achieved.	

Name	Responsible OU	Rating
4.2. Outcome: Work in partnership with NHS Medway (the PCT) where appropriate to provide a seamless service to individuals	Adult Services Portfolio; Social Care (AD)	

	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
NI 131 Delayed transfers of care - average weekly rate per 100,000 population aged 18+	13.3	8.6	12.7	10.1	10.5	12.0	15.0	12.1	6.3	Currently only 7% of the total number of delayed transfers from hospital are attributable to Adult Social Care. Monthly performance over the past quarter shows a significant improvement.		
NI 131L Number of service users whose delayed transfer of care was attributable to social care	31	14	30	7	51	30				Currently only 7% of the total number of delayed transfers from hospital are attributable to Adult Social Care. Monthly performance over the past quarter shows a significant improvement.		
NI 135 Carers receiving needs	13.1%				8.03%	15.0%	16.4%	22.9%	25.4%	Work-in-progress to resolve quarterly reporting. There has been a decrease in the number of carers		

	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
assessment or review and a specific carer's service, or advice and information										assessments captured onto Care Director.		
NI 141 Percentage of vulnerable people achieving independent living (LAA)	85.16%	81.20%	85.33%	80.33%	82.52%	84.00%	66.82%	73.47%	81.31%	NI 141 performance target has been nationally and locally agreed for 09/10. The national target is 66% (This is also an LAA target) and the local target is more stretching in recognition of past performance at 88%. Improvements are being made in the quality of reporting from providers. Q3 performance is rated amber at the local target and the team are working with providers to better understand the variation in performance between providers.		
NI 142 Percentage of vulnerable people who are supported to maintain independent living	96.75%	93.09%	95.42%	95.08%	94.53%	97.20%	97.91%	98.09%	98.69%	NI 142 has been nationally and locally agreed for 09/10. The local stretch target is 97% which is based on the outturn for 2008/9 and the national target is 85%. Improvements are being made in the quality of reporting from providers. Q3 performance is rated amber and the team are working with providers to better understand the variation in performance between providers.		

Ref.	Action	Progress Update	Status
CP 4.2.1	Continue the integration of learning disabilities services and older adults services	KMPT have informed NHS Medway that they no longer will be providing nurse and physiotherapy professionals to the integrated teams across Kent and Medway. NHS Medway is working in partnership with the commissioners from East and West Kent to organise the TUPE arrangements to go to a new organisation. Transfer to be organised by 31 March 2010. New Team Manager for the integrated team has been appointed and will start leading the team in February 2010.	
CP 4.2.2	Explore options for working with the NHS Medway to provide joined up support for people with long term conditions e.g. through the provision of equipment, with the aim of 69% of vulnerable people achieving independent living by 2011.	Integrated community equipment is a key area of joint working and partnership with NHS Medway. There are links with the lead for NSF Long term conditions within the PCT, which provide a combined approach to service provision and key target areas. The Home Improvement Agency contract has recently been awarded and this will ensure that partnerships are in place to assist homeowners with a disability within Medway.	
CP 4.2.3	Continue to develop joint commissioning strategies with NHS Medway	The Older People joint commissioning strategy was approved by cabinet on 5 January 2010.	


Ref.	Action	Progress Update	Status
CP 4.2.4	Set up the Carers Partnership Board to ensure shared planning of services and involve carers and those they care for in the way services are delivered.	The Carer's Partnership Board has been setup and met for the first time on 18 January 2010.	
CP 4.2.5	Ensure every carer is offered an assessment of their needs which is implemented and regularly reviewed.	The Interim Customer Pathway was launched in Sept 09, primarily within Older People's Teams. This includes offering carer's an assessment of care and support needs in their own right.	

Name	Responsible OU	Rating
4.3. Outcome: For those with disabilities to attain economic wellbeing	Adult Services Portfolio; Social Care (AD)	


Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value							
NI 146 Adults with learning disabilities in employment	1.8%		2.1%	.7%	2.8%	3.0%	4.0%	10.2%	13.1%	A review of the community based day opportunities service, and its staffing structure, could lead to the reallocation of funds to support people with learning disabilities accessing work. This will be considered after investigation and discussion with Pure Innovations (a recruitment agency which supports people with learning disabilities to secure employment) takes place in early 2010.		
NI 150 Adults receiving secondary mental health services in employment		1.1%	1.2%	1.5%	1.5%		1.6%	5.8%	9.3%	KMPT began collecting this information in April 2009 and are targeted to deliver a percentage improvement through the year. KMPT recognise that there is further improvement needed on the quality of this data.		


Ref.	Action	Progress Update	Status
CP 4.3.1	Develop more effective liaison with Job Centre Plus to support people with learning disabilities to access mainstream jobsearch support	A review of the community based day opportunities service, and its staffing structure, could lead to the reallocation of funds to support people with learning disabilities accessing work. This will be considered after investigation and discussion with Pure Innovations (a recruitment agency which supports people with learning disabilities to secure employment) takes place in early 2010.	
CP 4.3.1	Ensure carers and those they care for receive	The Carers' benefits take up campaign concluded in early December 2009. A bid to the Macmillan	

Ref.	Action	Progress Update	Status
	the financial assistance they are entitled to	Cancer Trust, to fund two Welfare Benefit Officers, has been approved and the posts are being advertised.	

Name	Responsible OU	Rating
4.4. Outcome: Maintain the safety and dignity of vulnerable adults who need to receive care in a way that removes their liberty	Adult Services Portfolio; Social Care (AD)	





Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	NI 149 Adults receiving secondary mental health services in settled accommodation		6.5%	7.7%	8.2%	8.2%		7.0%	38.2%			



Ref.	Action	Progress Update	Status
CP 4.4.1	Ensure the proper assessment of people whose liberty needs to be restricted as an appropriate part of their care (e.g. placed in secure unit as result of dementia where open access would endanger their safety)	During Quarter 3, all systems and processes have been in place to continue the discharge of the Kent & Medway DOLS Office functions; process applications for each Deprivation of Liberty from Managing Authorities, and make arrangements for the relevant assessments to be undertaken. This includes operation and oversight of rotas for Best Interests Assessors. Delivery of group practice development sessions within the Medway economy to support action learning and networking in relation to the application of MCA and DOLS.	

Name	Responsible OU	Rating
4.5. Outcome: Improve the health of Medway's residents and promote healthy lifestyles	Adult Services Portfolio; Community Services Portfolio; Customer First, Democracy & Governance (AD); Development, Economy and Transport (AD); Front Line Services Portfolio	


2008/09 Out-turn	Q3 2009/10 Progress	2009/10 YTD	2009/10 Target	Quartile
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Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light	
	Value	Value	Value	Value	Value								
NI 123 Stopping smoking (LAA)	839	219	212		431	570	No data for this range			Data is collected quarterly but is only available in arrears.			
NI 145 Adults with learning disabilities in settled accommodation	32.2%				60.6%	60.6%	56.0%	65.0%	73.1%	88.6%	Operational measures are in place and training being addressed to make sure a robust review process including timely input into the Social Care system, Care Director, is adhered to.		











Ref.	Action	Progress Update	Status
CP 4.5.1	Support adults to reach and maintain a healthy weight through active lifestyles including increased participation in leisure and sport, e.g. through free swimming for the over 60s, and increased walking and cycling	<p>Social marketing research undertaken to inform year long health improvement campaign in 2010 ("A Better Medway") to encourage local people to make small but significant changes that will help them to lead healthier, longer lives. Major campaign planned which will target smoking, alcohol, healthy eating, physical activity and stress.</p> <p>An innovative Health Trainers programme launched. It works to improve the health and wellbeing of residents from some of the most deprived and marginalised areas of Medway.</p> <p>Tipping the Balance expanded from one to four specialist health improvement practitioners, to enable the service to offer a broader range of interventions.</p> <p>'Medway Gets Active' website launched, providing a portal for all sport and physical activity interventions in Medway.</p>	
CP 4.5.2	Promote healthy lifestyles through effective collaboration between public health team and council staff who have regular contact with the public	Stop smoking brief intervention training available for all community staff to improve health promotion activities to the public. Public Health Champions Programme delivered, which provided an opportunity for Council, NHS and third sector workforce to raise awareness of public health and health improvement issues.	

Name	Responsible OU	Rating
5. Priority: People travelling easily and safely in Medway		

Name	Responsible OU	Rating
5.1. Outcome: Limit the growth of traffic and tackle congestion, responding to the travel demands resulting from regeneration	Development, Economy and Transport (AD); Front Line Services Portfolio; Frontline Services (AD); Leader's Portfolio; Medway Renaissance (AD)	

	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
BV102 NI 177 Local bus and light rail passenger journeys originating in the authority area	9,261,812	2,028,699	N/A	2,400,790	N/A	9,880,000	5,583,975	11,626,695	14,924,160	Q3 information is provisional as we are awaiting information from smaller operators in Medway.		
LTP2.3 Numbers using the primary cycle route network	200483	131171	139621	36543	307335	252000				Data from 18 counter sites covers a 13 month period from Oct 08 to Oct 09. Although the year-on-year monthly comparison for October shows a 3,000 (approx) reduction in recorded cycle movements, this amounts to an average of 5 trips/counter/day, which is a small variation. Changes in individual circumstances could have resulted in this change. Once comparison can be made over a longer period, underlying trends may be established which could result in interventions to address a potential long-term decline.		
NI 167 Congestion – average journey time per mile during the morning peak (LAA)	N/A	N/A	2.68	3.49	3.29	4.00	No data for this range			Data being collected to establish 12 month baseline with effect from Sept 09. Unable to provide meaningful commentary until this is complete.		
NI 175 Access to services and facilities by public transport, walking and cycling (LAA)	100.0%	N/A	100.0%	100.0%	No data for this range	100.0%	No data for this range			This performance is monitored by the number of qualifying planning applications which are over 50 units and the access to them by public transport. One qualifying application during this quarter was received for Temple Waterfront, Strood - 600 residential units. The developer was asked to contribute to improve public transport which has resulted in S106 funds being obtained and the 100% Local Strategic Partnership target has been achieved for this quarter.		




Ref.	Action	Progress Update	Status
CP 5.1.01	Deliver the second phase of the reconfiguration of the Chatham Road Network, including a new dynamic bus facility, to pave the way for further development in Chatham	Tenders have been received for Union Street but work cannot start until all the land has been acquired. Awaiting agreement of the land purchase.	

Ref.	Action	Progress Update	Status
CP 5.1.02	Deliver network improvements to bus services including stop enhancements disabled access improvements and better real time timetable information by 2012, increasing access to services and facilities by public transport, walking and cycling to 100%.	<p>Consultation and member sign off complete for bus priority projects, including exhibition of Corporation Street proposals, which was well received. Instructions made to Capital Projects for the detailed design of all projects.</p> <p>Procurement processes complete for new bus shelters, installation of new shelters commenced in November 2009, with 35 new shelters being installed Finalised contract for new real-time passenger information system and installation issues resolved Wigmore Park &amp; Ride extension completed Accessibility improvements at 4 bus stops</p>	
CP 5.1.03	Install a new Urban Traffic Management and Control system by 2012	The project has been approved by Procurement Board and a delivery plan prepared. The previously published completion date of 1 January 2010 was in relation to the scoping phase of the project. The actual completion date for this project is 31 March 2011.	
CP 5.1.04		Heading for CP5.1.04.01 and CP5.1.04.02	
CP 5.1.04.1	Roundabout at Fenn Corner, 2009	A contractor has been appointed. The original project dates were delayed as a result of the requirement to report on the potential for Part 1 Claims. Work is expected to start in February 2010.	
CP 5.1.04.2	Bridge Stoke Level Crossing early 2011	Scheme design is progressing but the project is still dependent on National Grid and whether or not they are granted planning permission.	
CP 5.1.05	Enhance the existing 100km cycle network by identifying key strategic gaps in the cycle network to supplement the existing routes.	Following achieving the LTP2 target, we are reviewing Medway's Cycling Strategy as part of the Local Transport Plan review. This will incorporate new actions including identifying key gaps in the network. Draft cycling strategy planned to be prepared by 28 February	
CP 5.1.06	Work with developers to provide cycling facilities within new developments.	Developing walking and cycling facilities at Capstone Park including enhanced mountain bike facility and cross country tracks for recreational and competitive uses	
CP 5.1.07	Work with train companies to increase and improve cycle parking at stations.	Funding being pursued with Network Rail to improve cycle parking at stations	
CP 5.1.08	Maintain effective parking enforcement to minimise congestion	<p>To reduce congestion and make it safe for people to travel in and around Medway a second CCTV vehicle was purchased in spring 2009 to provide a more cost effective and flexible enforcement tool for the highways. CCTV vehicle enforcement has generated 3439 PCNs for Q3. This is an increase of 646 PCNs over previous quarter. This increase is due to all staff operating the vehicles now being fully trained and qualified.</p> <p>Foot patrol officers have issued 7149 PCNs this equates to a total of 10588 PCNs issued for Q3. Figures for Q2 foot patrols were incorrect and should have been 7740 issued. This means that the foot patrols PCNs for Q3 are down on the previous quarter, which is due in part to the snow prior to and after Christmas where enforcement was suspended for six full days and two partial days and the free parking on certain days leading up to Christmas when enforcement was not undertaken.</p>	
CP 5.1.09	Maintain a programme of risk assessed highway repairs and effectively manage road works to reduce congestion to maintain average journey time at 3min 30 per mile in town centres.	This is an ongoing process throughout the year and congestions measures are compared year on year. Liaison takes place between the Authority and statutory undertakes and others working on the highway to minimise congestion resulting from road works. Penalties are imposed on Undertakes who overrun agreed time limits but the objective is to work co-operatively to the benefit of all.	

Ref.	Action	Progress Update	Status
CP 5.1.10	Encourage active travel in adults and children by	Integrated Transport has worked with 2010 team and Green Space services to develop walking and cycling facilities at Capstone Park including an enhanced mountain bike facility and cross country tracks for recreational and competitive uses	
CP 5.1.10.1	Delivery of Green Grid initiatives to create a network of open spaces.	A partnership meeting was held on 5 Oct 09. The meeting considered the South East Infrastructure Framework and the Coastal Access Scheme. The next meeting on 12 Jan 10 will be reviewing the planning for Lodge Hill and the Hoo peninsula.	
CP 5.1.10.2	Implement a range of school travel initiatives including Walking Buses, walking Bug and bikeability	School travel initiatives are ongoing processes whose benefits may only become apparent when measured over a period of years. The aim is to educate children from infant school, using the Walking Bug, through to young drivers using hard-hitting campaigns showing real life consequences of poor driving or inappropriate speed. It is difficult to demonstrate that any single presentation or initiative has produced a specific, measurable outcome but it is essential that the message of sensible, safe precautions and considerate use of the roads is continuously reinforced. Additional work with schools includes the 'Roman Soldier' to link history lessons with a better understanding of how roads have changed over the years and the consequent changes to risk.	
CP 5.1.10.3	Support each school to develop a school travel plan by 2010.	This is an ongoing process throughout the year but is reliant on the schools to take part. Work includes sponsoring and supporting walk to school days including the presentation of awards for the best results achieved by the schools. Currently 100 out of 117 schools have travel plans supported by the school travel coordinator.	



Name	Responsible OU	Rating
5.2. Outcome: Keep people safe on our roads and reduce the number killed & seriously injured in road crashes	Front Line Services Portfolio; Frontline Services (AD)	

Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
NI 47L People killed or seriously injured in road traffic accidents (number)	81	9	19		28	78	No data for this range			Police crash data for quarter 3 is being validated by the council and will be available for quarter 4.		
NI 48L Children killed or seriously injured in road traffic accidents (number)	10	0	4		4	16	No data for this range			Police crash data for quarter 3 is being validated by the council and will be available for quarter 4		





Ref.	Action	Progress Update	Status
CP 5.2.1	Raising and maintaining the importance of road safety to the wider community via. publicity campaigns, targeted information to high risk groups and education through campaigns in education establishments	This an ongoing process throughout the year which is linked to the CARE partnership and national initiatives. As a result of analysis of the patterns of accident causation, campaigns and interventions are prepared. Examples include the on-going 'Engage Your Brain' Campaign, phase 2 of which will be introduced in early 2010. Other campaigns include regular drink/drive campaigns with the Police.	
TRCSP 5.2.2	Deliver road safety audits across Medway in a risk-based approach and analyse road traffic incident data to ensure our roads are designed to minimise road safety risks.	This is an ongoing process throughout the year and is part of the project approval process. As such it represents a routine function rather than a specific target. The number of audits is not controllable but is a response to the volume of work being carried out by the Council and by third parties.	
CP 5.2.3	Work with partners such as the Kent and Medway Safety Camera Partnership and the emergency services for delivering and enforcing Road safety initiatives, including focus at accident hotspots	This is an ongoing process throughout the year and any benefits can only be measure by a year on year comparison. The work with the Partnership includes reviews of sites for additional fixed or temporary speed cameras and also involves the investigation of the potential for red light cameras.	




Name	Responsible OU	Rating
6. Priority: Everyone benefiting from the area's regeneration		












Name	Responsible OU	Rating
6.1. Outcome: Decent homes and living environments for all	Community Services Portfolio; Development, Economy and Transport (AD); Housing & Corporate Services (AD)	

Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
BV109a NI 157a Processing of planning applications: Major applications	70.5%	66.7%	68.2%	66.7%	67.3%	65.0%	57.7%	72.5%	87.3%	Processing of major applications has been consistent in Q1, Q2 and Q3. with a slight upward trend in Q3. National and Local targets have been achieved and exceeded but are below the national average for Q1 and Q2. There are a number of significant developments within Medway which attract a Section 106 agreement and it is unlikely that this type of major application will be determined within the 13 week period. The completion of		





	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
										legal agreements is not solely within the control of the authority, as it requires the applications to employ solicitors and the landowners to be a signatory.		
BV109b NI 157b Processing of planning applications: Minor applications	75.4%	83.1%	80.2%	79.3%	80.7%	70.0%	No data for this range			Processing of minor planning applications is on trend for Q3. National and local targets have been achieved for the quarter. Performance is above the national average for minor applications for Q1 and Q2.		
BV109c NI 157c Processing of planning applications: Other applications	88.4%	94.1%	90.8%	90.5%	91.7%	85.0%	83.2%	87.0%	91.7%	Processing of other applications for Q3 is consistent with Q1 and Q2. Both national and local targets have been achieved. Performance is above the national average for Q1 and Q2.		
BV64 No of private sector vacant dwellings that are returned into occupation or demolished	124	7	40	65	112	55	43	122	177	Target exceeded. Expect to deliver a further twenty units for securing of additional funds of 1.2m from HCA		
H16 Repeat homelessness	0.54%	0.00%	0.00%	0.00%	0.00%	1.50%	No data for this range					
H18 Percentage of total private sector homes vacant for more than 6 months	1.6%	1.6%	1.5%	1.4%	No data for this range	1.6%	No data for this range			Ahead of target excellent progress.		
H4 Urgent repairs in time	99.0%	98.3%	97.9%	97.5%	97.9%	98.0%				Performance at end of the 3rd Quarter was 98% and on target. Work continues with the contractor to improve further this performance.		
H5 Average time for non-urgent repairs (days)	15.1	16.0	18.4	17.6	17.4	12.0				There is improvement this quarter on the completion rate which ultimately is improving the service received by customers. The housekeeping exercise reported last quarter is coming to an end which includes a backlog of work being cleared. Future figures are expected to see further improvements.		
H8 Average time taken to re-let council dwellings (days)	29.9	31.8	35.9	25.3	30.9	21.0				Monthly performance has improved. Final arrangements are in place to implement the use of the void module on the academy housing computer system which will enable staff to view the progress of voids at any given point		

	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
										including management. The risk assessment to enable viewings by potential tenants to take place whilst the contractor is working in the property which will speed up the letting process is being finalised.		
HC1 Homelessness decision cases decided within 33 working days	43.76%	57.90%	55.93%	76.77%	66.05%	90.00%	No data for this range			HC1 A review of working practices took place in the 3rd quarter which has led to further improvements in performance. In December 2009 100% of all cases were decided upon with 33 working days leading to improved customer service and faster decision making on applications.		
NI 156 Number of households living in temporary accommodation (LAA)	151	142	132	141	141	100	No data for this range			This figure has slightly increased since the last quarter but is still within the corporate target of 280 households. The slight increase in households being placed in T/A at the end of the quarter is a result of fluctuations in the economy and a move on framework for households in TA is being worked on and will be implemented to aid the reduction of households placed in TA. The number of households in T/A during the third quarter remains fairly static, but there is a slight downwards trend which reflects positively on the work being carried out to reduce the number of occupants living in T/A.		







Ref.	Action	Progress Update	Status
CP 6.1.1	Maximise the supply of suitable and affordable housing and meet housing need, including:	For the year to date the Council has secured £21,383,838 towards new affordable housing delivery from the HCA	
CP 6.1.1.1	Increasing housing supply by an additional 1531 by 2011	The Council is ahead of its target. Performance significantly exceeded the target for year one (plus 14%) and units recorded as under construction indicate that the year two target should also be met. Close contact is maintained with all major developer active in the area. Protocols to deal with S106 payments in the economic downturn have been agreed and published. Monitoring of sites indicates that none in Medway have been 'mothballed'. Medway Renaissance are working closely with a developer to allow early commencement of the first phase of the Rochester Riverside development.	
CP 6.1.1.2	Maximise the proportion of new homes that are affordable, with a minimum of 25% of new homes to be affordable, and at least 440 affordable homes by 2011.	Work currently underway to secure additional funding for sites via the kickstart 2 funding round. 4 sites are currently under consideration. The NI155 target for of 195 for 09/10 has been achieved. 203 affordable new units have been delivered by the 3rd quarter.	

Ref.	Action	Progress Update	Status
CP 6.1.1.3	Work through the NorthKent Housing Partnership to improve the efficiency and effectiveness of affordable housing delivery,	The North Kent Housing Partnership has now agreed a set of eligibility criteria for affordable housing providers to operate in the sub-region. This will increase the amount of providers that operate locally and increase both capacity and competition for the delivery of affordable housing products in Medway.	
CP 6.1.1.4	Ensure all new homes meet minimum quality standards, and maximise the quality and occupancy of existing homes	The North Kent Housing Partnership Eligibility Criteria for affordable housing providers expands on the required standards set out in Medway's Guide to Developer Contributions. Minimum standards include Code for Sustainable Homes (level 3), 50% Lifetime Homes, 2% Full Wheel Chair, minimum HQI scores, Building for Life and newly adopted standards for Extra Care accommodation. All standards are monitored on a site by site basis and reported via the QMR.	
CP 6.1.1.5	Continue to help people to secure homes through Homebuy	Take up Homebuy continues to increase with additional schemes being developed to help meet need.	
CP 6.1.2	Improving the quality and efficiency of housing, by	Header for actions CP 6.1.2.1 to 6.1.2.4	
CP 6.1.2.1	Use of targeted initiatives and interventions to bring about improvements in housing conditions with a focus on the private sector	Targeted initiatives have been adopted and are being delivered to improve Private Housing Conditions. The enforcement policy has been adopted, published and is being implemented and due for review and updating in 2010	
CP 6.1.2.2	Supporting landlords through the Houses in Multiple Occupation licensing process	As at 30 June 95% of licensable HMOs were licensed. A landlord forum is in place which meets three times a year to provide support and education to private landlords to ensure the properties they let are safe and secure and regulations are met.	
CP 6.1.2.3	Work through the North & West Kent & Medway Private Sector Renewal Partnership to increase the investment in improved housing conditions.	Initial bid successful and further bid has been secured, resulting in a total of £79,000 secured for the partnership.	
CP 6.1.2.4	Work with residents to improve energy efficiency and tackle fuel poverty	Work currently underway with ESTAC to provide advertising campaign to highlight assistance available to those households in fuel poverty or otherwise benefiting from improvements regarding fuel efficiency. Energy Efficiency Champions are currently being identified and trained by ESTAC. These Champions will go into the community and sign post households towards assistance that is available for towards improving their properties	
CP 6.1.3	Ensure everyone benefits from regeneration, develop sustainable communities and promote neighbourhood renewal by:	Header for actions CP 6.1.3.1 to CP 6.1.3.5	
CP 6.1.3.1	Implement a private housing renewal programme that benefits target neighbourhoods	Successful in attracting additional funding as part of Regional Partnership "In Focus" project approved by Partnership Board work now developing	
CP 6.1.3.2	Bringing at least 85 empty homes back into use by 2011, and maintain the proportion of private sector homes vacant for 6 months at under 3% Work to reduce the potential increase in the number of empty homes as a result of redevelopment	As at end of the 3rd quarter the % of property in the private sector is currently 1.4% for Q3 65 properties were returned to use due to interventions by the Council.	










Ref.	Action	Progress Update	Status
CP 6.1.3.3	Designing and commence neighbourhood transport improvement actions	We have held a series of meetings with colleagues from Integrated Transport to ensure inclusion of neighbourhood improvement actions as part of the Local Transport Plan.	
CP 6.1.3.4	Identifying locations and securing resources in partnership with Primary Care Trust for a new healthy living centre serving Chatham.	2 locations in Chatham and Luton have been identified and follow up action is being undertaken by NHS Medway with support from the Council to ascertain their viability. An outline bid for funding from HCA has been drawn up.	
CP 6.1.3.5	Establishing outreach centres in 9 of Medway's most disadvantaged neighbourhoods	Neighbourhood outreach centres for employment support via the Flexible New Deal programme have been established in seven neighbourhood community venues to date and a cluster of complementary neighbourhood services are being and have been established around these.	
CP 6.1.4	Deliver the Housing Improvement Plan by 2009 to deliver a housing service for Medway which meets our residents expectations	Excellent progress has been made. The Audit Commission reinspected the Strategic Housing Services in December 2009. The initial feedback was positive. The formal report will be published in early March. A further improvement plan will be developed following the outcome of the inspection to drive further improvements across the service.	


Name	Responsible OU	Rating
6.2. Outcome: Medway as a 21st century riverside city and destination of choice	Leader's Portfolio; Medway Renaissance (AD)	






Ref.	Action	Progress Update	Status
CP 6.2.1	Continue the Regeneration of Medway, including:	Header for 6.2.1.1.	
CP 6.2.1.1	Construction of the first 600 homes on the Rochester Riverside site	We are working with partners to ensure a delivery program for the first phase to include a possible 240 units.	
CP 6.2.2	Create vibrant town centres, including	Header for 6.2.2.1 to 6.2.2.3	
CP 6.2.2.1	Deliver the Chatham infrastructure programme by 2011, including road network improvements and a dynamic new bus facility	Phase 2 roadworks underway. Flyover demolished. Planning application for Bus Station submitted 7th December 2009	
CP 6.2.2.2	Upgrade Gillingham Station in partnership with train companies by 2011	Due for completion March 2011	
CP 6.2.2.3	Improvements to Strood town centre by 2011	Strood masterplan consultation complete, results and findings will be incorporated into the development of the Local Development Framework.	


Name	Responsible OU	Rating
6.3. Outcome: Quality jobs for local people	Development, Economy and Transport (AD); Strategic Development & Economic Growth Portfolio	

Ref.	Action	Progress Update	Status
CP 6.3.6; CP 6.4.1.1	Launching the Employ Medway programme	The Employ Medway Advice Centre has been fully operational since August and over 550 local unemployed people have benefited directly from its services. This exceeds the original target set with SEEDA of 185 people by some margin. More still needs to be done to assist local businesses to recruit from this pool of local labour.	
	Launching the Medway Employ programme		
CP 6.3.1	Complete and populate with business tenants Phase 2 of the Medway Innovation Centre	A marketing brief for a set of inward investment marketing materials has been drafted and sent to the Communications Team for their input and support. These materials will be accompanied by a PR distribution strategy to ensure maximum coverage of our marketing materials to benchmark Medway as a destination of choice for business. We are also in discussion with Locate in Kent to provide a web link to their commercial property portal function so that we can directly advise on available properties on any direct inward investment enquiries that we receive. We have now managed to attract 20 business tenants into the Innovation Centre, representing a 41% occupancy.	
CP 6.3.2	Implement an active programme of inward investment in partnership with Locate in Kent to attract new business investment and jobs	We are still awaiting from Locate in Kent the latest figures on the numbers of new jobs and business investments in Medway as at end December 2009. This will be updated as soon as possible.	
CP 6.3.3	Expand our business support services and implement new business start up schemes	2 business start up grants have been approved and approximately 20 business plans in preparation.	
CP 6.3.4	Support the refurbishment and expansion of the Pentagon shopping centre and the attraction of new retail investors into Medway.	A meeting with the Pentagon owners has been arranged for January 2010 to discuss future investment plans for the centre.	
CP 6.3.5	Focus support on target sectors such as the creative, tourism, hospitality and manufacturing sectors, dependent on need.	We have secured 20 tenants at the Medway Innovation Centre, which means that we now have 41% occupancy of the premises. This exceeds our annual target of 35%. 2 business start up grants have been approved and a further 20 applications are currently being prepared for submission, worth 2 Partners for Growth have been submitted worth £30,000 with one approved and the other currently being considered. Business Support SLA is up for renewal and the procurement process commenced for new SLA on first SLA commencing 1 April. 71 businesses have received significant assistance against our annual target of 80.	









Name	Responsible OU	Rating
6.4. Outcome: Realising everyone's potential	Development, Economy and Transport (AD); Housing & Corporate Services (AD); Organisational Services (AD); Strategic Development & Economic Growth Portfolio	



Ref.	Action	Progress Update	Status
CP 6.4.1		Heading for CP 6.4.1.1 to CP 6.4.1.6	













Ref.	Action	Progress Update	Status
CP 6.3.6; CP 6.4.1.1	Launching the Employ Medway programme	The Employ Medway Advice Centre has been fully operational since August and over 550 local unemployed people have benefited directly from its services. This exceeds the original target set with SEEDA of 185 people by some margin. More still needs to be done to assist local businesses to recruit from this pool of local labour.	
	Launching the Medway Employ programme		
CP 6.4.1.2; CP 6.4.1.6	Assisting 1,200 local people into employment	We have successfully negotiated and launched the Flexible New Deal programme in partnership with local voluntary sector "REIGNITE" partners. A total of 110 local unemployed people from Medway are now accessing this service. We have also been able to negotiate with SEEDA the successful securing of £71,000 to support the delivery of neighbourhood action plans and employment support services in target disadvantaged areas. We have made a slower start than expected with Future Jobs Fund due to unexpected difficulties with the administration and teething problems with programme set up. So far just 15 local unemployed people have benefited from new FJF jobs in Medway. Including the Employ Medway services a total of 275 unemployed people have accessed employment support services to date.	
	Enabling delivery of community learning programmes that equip 270 disadvantaged residents with Level 1 qualifications		
CP 6.4.1.3; CP 6.4.1.5	Equipping 350 residents with Level 2 qualifications	Funding has been secured by Medway Adult Learning Services in partnership with us to encourage people into community learning and the Flexible New Deal programme now launched also offers the opportunity for local residents to gain access to Level 1 and 2 qualifications.	
	Levering in £550,000 of external funding to enable delivery of workforce skills development		
CP 6.4.1.4	Strengthen the workforce development in and support 140 local businesses	The Eco-advantage training programme for businesses is being prepared to train up businesses as to how to adapt their organisations to the challenges of global climate change. Approximately 100 businesses will benefit.	
CP 6.4.2	Use our role as a local employer to support people into employment, such as through apprenticeship and work experience schemes	We launched our new apprenticeship service to local businesses in December.	








Name	Responsible OU	Rating
6.5. Outcome: Culture & leisure for all	Community Services Portfolio; Customer First, Democracy & Governance (AD); Development, Economy and Transport (AD)	

Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	LIB2 Active borrowers as % of population	19.0%	19.5%	19.7%	19.5%	19.5%	20.3%					

	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
LRCC1 Number of visitors to tourist attractions in Medway	728,417	265,551	532,551	666,551	666,551	750,000	No data for this range			The first two quarters experienced higher than expected visitor volumes due to favourable exchange rates and a trend for more local people to holiday from home due to the economic downturn. Quarter three, which is a quieter season for tourism, did not see a continuation of this positive trend mainly due to a reduction in coach visits.		
NI 10L Visits to and usages of museums per 1,000 population	280.2	82.7	153.0	214.0	214.0	285.0				Footfall was down in the third quarter mainly caused by the reduction in overseas group visits to Rochester. Annual usages are likely to be 5% short of target this year. This will be addressed in 2010/11 via a local marketing push for the museum alongside the opening of a new entrance.		
NI 8 Adult participation in sport and active recreation (LAA)	14.1%	No data for this range			17.3%	21.2%				Latest Active People survey result show three per cent increase in adult participation in Medway. No longer in bottom three nationally of local authorities (now 25th from bottom. We are 329 out of 354 authorities.		
NI 9L The number of physical visits per 1,000 population to public library premises	4159	1010	2152	3174	3174	4759				Historically visitor numbers decline over December and things were no different this year with the number of visitors for December being down by 22% compared against November. However, the forecast outturn for the year remains to exceed 2008/09 visitor numbers by 2.5% (24,000 visits), although still behind the 4759 annual target. Actual number of visits to date is 804,698 compared to this point last year at 796,460.		


Ref.	Action	Progress Update	Status
CP 6.5.1	Ensure our cultural offer is widely accessible and continue to develop Medway as a tourist destination and increase the number of visitors by 8% from 2007/8, and the income from tourism by 5% for Medway by:	Interim model received for 2008 but main assessment will be commissioned next financial year	
CP 6.5.1.1	Seek to secure investment of £5m to enable the development of a new cultural venue at Eastgate House in Rochester	The due date has been updated to Mar 2010 following comments from Simon Curtis below. (Cannot be updated to June 2010 as this would be later than parent action end date.	



Ref.	Action	Progress Update	Status
CP 6.5.1.2	Secure the future of Rochester and Upnor castles by agreeing a new long term management agreement to allow the council to continue to manage the castles for English Heritage.	Negotiations will begin next quarter	
CP 6.5.1.3	Achieve national accreditation for the Guildhall Museum and its collection in 2009 and increase usage through development, exhibition and marketing initiatives	Self assessment will be delivered early Feb. MLA may inspect in late spring. Accreditation decision now expected in late summer 2010	
CP 6.5.1.5	Establish a new centre for archives and local studies to increase the accessibility of Medway's heritage	3 options now agreed for further study. Feasibility study will be commissioned next quarter	
CP 6.5.1.6	Promote Medway as a tourist destination by supporting the development of new hotels.	Two new hotels (240 rooms) are set to begin building on site in spring 2010	
CP 6.5.1.7	Assess the feasibility and business case for options for a new regional cultural centre	The feasibility study for the new regional waterfront arts complex continues with the consultant who is examining commercial viability. The study will be completed in February 2010.	
CP 6.5.2	Continue to deliver an excellent library service, increasing the number of physical visits to 4,770 per 1000 population, by:	Historically visitor numbers decline over December and things were no different this year with the number of visitors for December being down by 22% compared against November. However, the forecast outturn for the year remains to exceed 2008/09 visitor numbers by 2.5% (24,000 visits).	
CP 6.5.2.1	Create a mix of high quality cultural facilities, with our main libraries developing a wider programme of arts, cultural events and learning opportunities	Plan finalised for the establishment of first community hub at Rochester, combining Adult Education, Library Service, Contact Point offer. Will mean a thriving, vibrant and dynamic service offer, allowing access to multiple services at a single site. Costed proposals submitted through the budget setting process to establish at Rochester, Wigmore and Strood.	
CP 6.5.2.2	Expand the reach of the library service and number of active borrowers by identifying options for replacing the aging mobile library and consultation on its future use.	Invitation to quote issued to preferred suppliers and quotations to be evaluated Jan 2010. Consultation on use of new vehicle scheduled for Q4.	
CP 6.5.2.3	Improve the customer experience and customer satisfaction with Medway libraries, such as through online registration, electronic cataloguing, and more self service machines.	Review and redesign of web pages complete, and SELMS consortium functionality to be established Jan 2010. Orders placed Dec 09 for three additional self-service machines..	
CP 6.5.2.4	Introduction of a new library card, allowing use in any library across Kent and Medway	This objective overtaken by new universal membership arrangements.	
CP 6.5.3	Delivery of our World Heritage Site bid for Chatham Dockyard and its Defences	The World Heritage Site bid document was approved by the project steering group in November, and by Cabinet on 15th December.	
CP 6.5.3.1		Work on the Great Lines Heritage Park (Field of Fire) is underway. Preparation works are ongoing to deliver the Fort Amherst capital works in 2010/11.	


Ref.	Action	Progress Update	Status
CP 6.5.3.1.1	Lower Lines by Winter 2009	The official opening of the Lower Lines Park was scheduled for 9th January 2010, but postponed due to poor weather. It is now permanently open to the public.	
CP 6.5.3.1.2	Deliver improved access and restoration, by March 2011	Work on the six new and improved entrances to the Field of Fire, and the improved pathway network, is underway and will be complete by June 2010	
CP 6.5.4	Increase participation in sport by developing Medway as a regional centre of excellence, with access to good quality leisure facilities for all, by:	Header for CP 6.5.4.1 and 6.5.4.2	
CP 6.5.4.1	Maximising the benefit of the London 2012 Olympics	Ongoing discussions with number of countries regarding use of Medway Park as a Pre-Games training camp venue Adult volunteer programme for Modern Pentathlon World Cup established Destination Medway 2012 project board established to link, cultural, sporting and tourist opportunities Adult participation officer work programmes being implemented Development of Medway Park regional centre of sporting excellence on target and on budget Partnerships with National Governing Bodies Partnerships with Higher Education/Further Education establishments	
CP 6.5.4.2	Host the modern pentathlon world cup in 2010	National league basketball introduced September 2009 Preparations for Modern Pentathlon World Cup ongoing Ongoing discussions with overseas countries regarding Pre-Games training camps Bidding to host GB women European basketball qualifying competition Bidding to host Five Nations wheelchair rugby competition Prepared consultation paper on operational development of Medway Park as a regional centre of sporting excellence	
CP 6.5.1.4	Continue our extensive festival programme, such as the Fuse and Sweeps festival and the Under Siege and Castle concerts and raise participation and satisfaction rates.	Three events took place during quarter 3. The Will Adams festival was held on 11 September 2009 and attendance rose from 1k in 2008 to 5k in 2009 despite its new location in Gillingham park. Bonfire night attracted in excess of 30k people. The Dickensian Christmas festival was held on 5th and 6th December attendance was in excess of 70k people and 94% of people were satisfied or very satisfied with the festival.	
CP 6.5.3.2	Deliver the Medway Park Development including a new gymnastics centre (by Jan 2010), an athletics track (by Mar 2010) and disabled improvements (by 2010)	Medway Park due for completion end February 2010, within £11.1m agreed budget. Gymnastics centre renovation held until May 2010 due to General Election facility usage University of Kent area completed, contract signed and £3m funding formally handed over Swimming pool refurbishment completed December 2009 and pool reopened to schedule January 2010	





Name	Responsible OU	Rating
7. Core Value: Putting our customers at the centre of everything we do		















Name	Responsible OU	Rating
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Name	Responsible OU	Rating
7.1. Outcome: Continue to deliver our services in a fair and equal manner, recognising the diversity of our local population	Communications, Performance & Partnerships (AD); Customer First & Corporate Services Portfolio	

Ref.	Action	Progress Update	Status
CP 7.1.1	Re-aligning our policies to the proposed Equalities Bill	The Equalities Bill has not yet been enacted and we are taking the opportunity to review the scheme, particularly in relation to consultation. A report will now go to Cabinet in July 2010.	
CP 7.1.2	Embedding the Local Government Equalities Standard at the heart of our service delivery to ensure fair and equal access	To secure 'achieving' the levels of the Equality Framework, a peer assessment is required. An internal view has shown that equality and diversity monitoring is not sufficiently consistent across the council to qualify for 'achieving status' Improvement plans are being put in place across services. It is, therefore, proposed that the peer assessment to confirm the 'achieving' level be deferred, and following agreement of the Single Equality Scheme a new date will be set for the assessment to be completed. In the interim, the council continues to have responsibilities relating to the Gender, Disability and Race Equality Schemes. These schemes will be updated drawing from targeted consultation already carried out with residents in the summer.	






Name	Responsible OU	Rating
7.2. Outcome: Continue to improve the customer experience and deliver value for money.	Customer First & Corporate Services Portfolio; Customer First, Democracy & Governance (AD); Housing & Corporate Services (AD)	

Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
HOU3 Cases dealt with on a one & done basis at Riverside	41.1%	67.4%	76.3%	76.2%	73.4%	65.0%				This indicator is currently on target. Future evaluation of cases that are not one and done will help to improve performance further		
LX2 Percentage of letters answered within 10 days	89.4%	93.3%	94.4%	94.5%	94.1%	95.0%				Complaints have seen improvement from 93.3% in quarter 1 to 97.5% in quarter 3. This includes an improvement in business support directorate, achieving 100% from 73.5% from the previous December. Regeneration Communities & Culture maintained performance above 98%. Children's & Adults have relatively few letters, but achieved above 100% in October and November.		

	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
LX3 Number of Ombudsman complaints	56	27	14	21	62					Targets will not be set as the council uses LGO complaint levels as a service monitoring tool and are less concerned with the volume of complaints than how they are dealt with. 45 Ombudsman complaints were received in 2007/08		
LX4A Percentage of Stage 1 complaints responded to within target timescales	87.7%	88.5%	90.8%	95.2%	91.5%	96.0%				Whilst slightly behind target for target for Q3, 95.2% represents a steady improving trend from the 2008/9 year end. The december outturn of 96.4% was the best monthly performance seen since April 2008.		
LX4B Percentage of stage 2 complaints responded to within timescales	64.3%		86.4%	95.7%	86.4%	90.0%				Continuing the trend of improving performance this year on target performance has been achieved Q3. However, this measure is always susceptible to some variation because of the relatively small number of cases handled each month, which means that turnaround delay on one case (a high probability because of the complexity of many of the cases handled) can result in below target performance.		
LX4cASC Number of complaints received by Adult Social Care		7	25	11	43		No data for this range			Quarter 3 represents an improvement from 25 in the previous quarter to 11		
LX4cCSC Number of complaints received by Children's Social Care		14	15	5	34		No data for this range			Significant reduction to just 5 complaints in the last quarter from 15 in the previous quarter.		
LX8 Percentage of emails answered within 5 working days	98.7%	99.5%	99.5%	99.0%	99.3%	99.0%				Performance of 99% remains on target.		
NI 14 Avoidable contact: the proportion of customer contact that is of low or no value to the customer		24.7%	49.5%	46.4%	39.0%	28.0%	31.0%	25.1%	14.3%	The December result is based on a random sample analysis of 168 calls received by CF on 333333 (primarily environmental service enquires). Following a review of the sampling methodology used it has been decided from Jan 2010 to sample each of the services within the scope of NI14 monthly. Previously only one or two of the in scope services would be sampled monthly, with each in scope service being sampled once over a quarter window. It has further been decided to analyse MRBS calls received by CF to a greater depth from Jan 2010 to		













	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
										gain a better understanding of the issues causing avoidable contact. This approach will then be extended to all in scope services from April 2010		




Ref.	Action	Progress Update	Status
CP 7.2.1	Completing even more customer enquiries at the first point of contact, with over 80% dealt with on a 'one and done' basis by increasing the range and extent to which enquires can be taken by customer service officers	Customer First has begun the handling of Electoral Services calls and commenced training for the Routeways to Employment service. The handling of calls responding to the Benefits Take Up campaign has also begun. The Smartpoint system is now being used to give a view of the pupil database, so that more school meals and school transport enquiries can be handled by the contact centre.	
CP 7.2.2	Develop Medway's web presence, increasing the number of customers accessing services electronically	The web project board has been established, a project officer is in post, consultation is underway with existing website users on improvements required and work has begun on site design and structure. The new content management system has been procured. Updates and QA of existing content are underway. Further consultation will take place on new site design.	
CP 7.2.3	Relocating Rochester Contact Point to Rochester Library, to improve access to services	The Rochester contactpoint move has been completed successfully.	
CP 7.2.4	Assess the feasibility of a virtual contact centre across East Kent.	This is a project within the jurisdiction of the pan Kent Gateway programme and feasibility work has begun.	
CP 7.2.5	Continue our improvement in the quality of handling of housing enquiries and integrate with other services such as the benefits service.	We have developed and implemented Joint Housing & Benefit Outreach surgeries at SureStart Centres and Community Centres and Agencies (Connexions). A housing related training plan has been developed and implemented including specialist subjects e.g. domestic abuse, immigration to improve on the quality of enquiries. Housing staff have undergone a continuous rolling programme of softskills training and workshops around customer handling (face to face; visits and telephone calls). We have developed and implemented regular customer satisfaction surveys (Housing Advice and Temporary Accommodation) monitored and reported monthly - learning outcomes developed.	

Name	Responsible OU	Rating
8. Core Value: Giving Value for Money		

Name	Responsible OU	Rating
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Name	Responsible OU	Rating
8.1. Outcome: Improve efficiency and deliver value for money for our residents	Chief Finance Officer; Customer First & Corporate Services Portfolio; Finance & Deputy Leader's Portfolio; Organisational Services (AD)	

Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value							
H6(i) Percentage of rent collected	97.5%	91.2%	94.1%	97.4%	97.4%	98.4%				The collection rate is higher than at this time last year and the target at year end is expected to be met as set.		
LX5 Working days lost due to sickness absence	8.17	1.71	3.26	3.96	3.96	8.00				Data is available two months in arrears		
NI 14 Avoidable contact: the proportion of customer contact that is of low or no value to the customer		24.7%	49.5%	46.4%	39.0%	28.0%	31.0%	25.1%	14.3%	The December result is based on a random sample analysis of 168 calls received by CF on 333333 (primarily environmental service enquires). Following a review of the sampling methodology used it has been decided from Jan 2010 to sample each of the services within the scope of NI14 monthly. Previously only one or two of the in scope services would be sampled monthly, with each in scope service being sampled once over a quarter window. It has further been decided to analyse MRBS calls received by CF to a greater depth from Jan 2010 to gain a better understanding of the issues causing avoidable contact. This approach will then be extended to all in scope services from April 2010		
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	17.2	29.2	34.9	23.6	29.1	17.0				Figure for December = 18.65 days consisting of 29 days for new claims (lowest since August 2008) and 13.8 days for Change of Circumstances (lowest since March 2009). This has fallen steadily through the 3rd quarter (October = 28.53 days November 22.75 days) thanks to a combination of extra staff and new technology as predicted in the quarter two report.		
NI 182 Satisfaction of business with local authority regulation services	81.0%	73.0%	67.1%	64.1%	No data for this range	85.0%	No data for this range			Environmental Health, Licensing, trading standards and private sector housing are currently analysing results to target improvement.		

Ref.	Action	Progress Update	Status
CP 8.1.1	Deliver the £16.5m efficiency saving target by March 2011	Efficiencies achieved this quarter includes a number of improvements to the way creditors are paid, such as better processes with social care providers and issuing electronic payments and payment advice. e-recruitment has been developed to automate the recruitment process and is expected to be implemented during quarter 3. The business case for electronic employee self-serve is being developed to increase the efficiency of dealing with day-to-day personnel issues. ICT are also currently testing a new processor, which, if suitable will reduce the purchase cost of a PC. In addition, old PC's which are not suitable for high processing requirements are being re-used to provide lower specification services.	
CP 8.1.2	Introduce systematic value for money assessments as part of service planning and monitoring.	During the second quarter a Value-for-Money Strategy was adopted by the council, and PWC have been engaged to provide a benchmark analysis of Council performance. An Executive Member Performance and Efficiency Group has been established to oversee continued improvements.	
CP 8.1.3	Seek to work proactively with partners to share services for greater efficiency.	During quarter two the design of the extension to the contact centre was progressed, to enable the contact centre to handle switchboard enquiries for a range of NHS Medway services from quarter 3. All Medway Council ICT servers have now been relocated from the Civic Centre site to Gun Wharf and we are now exploring the potential use of the data centre by other public sector organisations	

## **Priority 1: A clean and green environment**

### **What we aim to do:**

Our commitment to the environment includes keeping the streets clean, recycling more rubbish and reducing carbon emissions. We will protect our existing green spaces in urban and rural areas, whilst continuing to invest to create parks that can be enjoyed by all. We want to create an environment where people have opportunities to take more exercise to improve their health and wellbeing. We seek to plan and deliver our services in a sustainable way to protect the environment for current and future generations.

### **How well are we doing?**

Outlined below is performance against the 4 outcomes set out in the council plan under the 'clean and green environment' priority. We have rated our achievement of planned actions and outcomes this quarter as 'green' as progress has been made to sustain our capacity to deliver an improved environment. Performance on 7 key measures of success can be reported this quarter – 6 (86%) are on track and 1 (14%) is off track but we believe is capable of reaching target within the year (rated amber).

#### Outcome: Manage, protect, conserve and invest in our open spaces to create parks that can be enjoyed by all

'More things for young people to do' has been a consistent message from resident surveys. This remains a priority and Medway has therefore embarked on a programme of open spaces and play area improvement. During quarter 3 contractors were appointed for all Phase 1 Playbuilder sites, works are due to be completed by the end March 2010. Refurbishments were completed on Riverside Country Park and Jackson Field to improve play facilities. In Capstone Country Park Local Transport Plan funding of £100K was secured to match a council capital bid and this will deliver cycling and walking trails in the park. Beechings Way has also secured funding to provide a new sports pavilion.

#### Outcome: Manage Medway's waste sustainably and reduce waste sent to landfill.

Minimising waste is an important priority for the council, to reach the targets set for 2009/10 waste must not exceed 68kg per household every month. Provisional figures show that waste has been below 68kg per household since May. The average figure for the first eight months is 61.9kg compared to 67kg at the same point last year. Increasing recycling is also an important element in minimising waste. In order to continue to improve recycling rates work has been done to develop new projects and to expand the types of materials that can be recycled at the sites. This quarter sees recycling levels at 33.5%, and year to date performance of 34.9%, ahead of the target of 33.6%. The waste service procurements are progressing. The detailed solutions for the disposal contract and the tender submission for the collection services are due back in early January 2010. The gateway one report on the household waste recycling centres management contract is going to cabinet on the 26<sup>th</sup> January.

#### Outcome: improving the local street scene

Street cleaning has also been highlighted as a priority for residents. There has been a significant improvement in the local street scene as measured by the four monthly survey of streets which was published in November. The improvement in the proportion of streets with unacceptable levels of litter from 8% down to 2%. Likewise an improvement from 14% to 3% for detritus, and from 6% to 1% for graffiti and maintained at 0% for fly-posting. This demonstrates the success of the initiatives introduced last quarter to tackle the disappointing results from the first tranche of results four months ago. This improvement makes achieving the targets for 2009/10 more likely. The year-end outturns will be produced by averaging the results of the July and November surveys together with those of the survey which will be carried out in March 2010.

The number of flytipping incidents recorded is down to 2,873 for the year to date (November). The Safer Communities team are responding more pro-actively to fly-tipping, resulting in a decrease in reports. At the same time, due to closer working with the Environmental Enforcement Team, of those incidents reported more are being investigated leading to an increase to 1,373 enforcement actions taken to date (November) already ahead of last year's 1,193 outturn.

In addition 27 litter bins and 16 canine bins have been installed and replaced and 28 locations have new or more frequent street cleaning.

#### Outcome: reduce the carbon footprint and foster sustainable development in Medway

The Energy Saving Trust one to one support programme continues, which supports the council in its community leadership role to reduce the carbon emissions. The draft report from the consultant was received in quarter 3. This has highlighted that Medway has the 5th best track record for tackling carbon emissions and climate change of the 120 authorities taking part. The final action plan will be developed during quarter 4 before being presented to Cabinet in the new financial year.

The council has secured two significant EU grants over three years to tackle carbon emissions arising in the local area. The £280,000 Eco-Advantage project is a counter recessionary initiative to improve the skill levels of some of our most disadvantaged communities, whilst also giving them environmental skills which are relevant in the workplace, thus making them more employable. The £600,000 LoCUS project supports local businesses to reduce their carbon footprint, and become more competitive by reducing their energy costs and becoming more attractive to customers.

The council is working with the Energy Saving Trust Advice Centre to create a network of Energy Champions who will be members of the community who can signpost residents to energy saving advice and resources.

To reduce its own carbon footprint, the council held its first "Smarter Driving" course during quarter 3. The course helps council staff who drive for work reason to drive in a more fuel efficient manner, and savings achieved during the first quarter averaged 16%. Further courses are planned for quarter 4, with a focus on those who drive a council owned or leased vehicle.

#### **Summary**

##### **Highlights:**

- Improvements to local streets scene.
- £880,000 secured in grant funding for carbon reduction in local businesses and skills.
- Recycling rates ahead of target

##### **Areas requiring development / key risks**

- None Identified

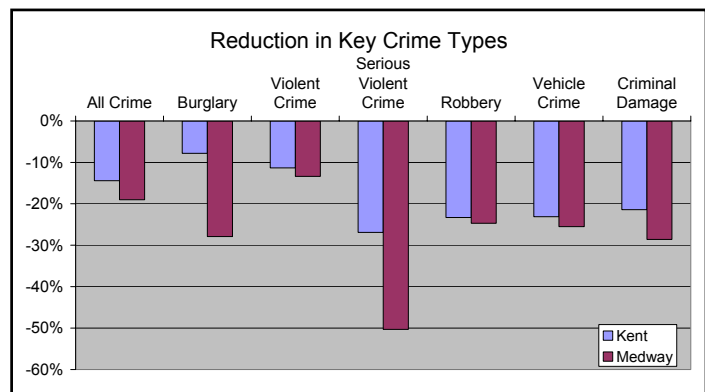
## Priority 2: Safer communities

We want people to be safe in Medway, and as important, to feel safe. Medway residents' perceptions of safety lag behind the actual levels of crime and disorder and we want to change that so people feel safe and confident. The council has an important contribution to make, working in partnership with the police, to reduce crime and the causes of crime, and increase confidence and pride in the area. We will continue to work in partnership with the police, focussing on tackling serious violence, reducing antisocial behaviour and reducing domestic violence. We want to build safe, strong and cohesive communities.

### How well are we doing it?

Outlined below is performance against the 5 outcomes set out in the council plan under the 'safer communities' priority. We have rated our achievement of planned actions and outcomes this quarter as green as both crime and antisocial behaviour are showing a decline. Proxy measures continue to show a decrease in the fear of crime and an increase in public confidence. Performance on 4 key measures of success can be reported this quarter – 3 (75%) are on track (rated green) and 1 (25%) is off track but we believe is capable of reaching target within the year (rated amber).

Overall crime rates, as reported by the police, have dropped by 19% when comparing the first 3 quarters of 2009/10 with the same period in the previous year, exceeding the drop seen across Kent of 14.4%. This includes a drop in burglary of 27.9%, serious violent crime down by over a half and robbery down by almost a quarter. As can be seen in the chart, these and other reductions are ahead of the reductions seen across Kent as a whole.



### Outcome: build strong communities by improving community cohesion

As reported previously the council has secured £1.029 million of external funding for investment in community cohesion projects. The funds are being used to help the council and partners to deliver projects over the next three years to promote the aim of people from different backgrounds getting on well together.

Encouraging people to be active citizens and to vote can be an important element of the people influencing local decision making. The response rate for electoral registration of 87.56% is an increase in 2.4% from last year. At present 45.8% of 17 year olds are registered, up 2.6% on last year. Neighbouring authorities have experienced a drop in registration rates. Democracy and Governance services achieved ISO 9001 re-accreditation during quarter 3. In order to further improve our work in this area new software Modern.gov has been secured and it will be fully operational during the next quarter. This will allow better and more accessible information to be provided through the web pages to residents interested in participating in the decision making process.

### Outcome: reduce antisocial behaviour, criminal damage and youth crime

Anti-social behaviour continues to have a high local profile and to be a national priority. The council and the Police have been undertaking work to address this. Another important element in improving perceptions of ASB has been the promotional work being carried out locally, for example the 'You Said We Did' campaign. The recent data shows that this work is starting to have a positive impact. The perception of antisocial behaviour being problematic is now at 8%, down

from 15% in September 2008. Whilst this is higher than the average for Kent as a whole (5%) it is comparable for our immediate neighbours Swale (8%), Dartford (9%) and Gravesham (7%).

During quarter 3 two significant campaigns have been carried out, the Safer Winter Campaign which focussed on the night time economy and removing young and vulnerable people from the streets and Stay Safe in Chatham Central. This was focused on tackling Anti social behaviour and youths gathering by engaging with the young people and their parents and guardians. Undertaking work to the environment is also important to people feeling safe. During this quarter 13 alleyways have been gated and 37 schemes are ongoing.

#### Outcome: reduce repeat occurrences of violent crime, such as repeat offenders, location and victims

The council and Police continue to work in partnership to deliver this outcome. Along with the 'You said we did' campaign the first phase of the marketing campaign 'with you every step of the way' was rolled out. Both are aimed at improving confidence in the area.

Tackling repeat violent crime, including domestic violence, is one of the Community Safety Partnership's priorities for 2009-2012. For the financial year to date there has been a slight increase in the overall number of domestic violence incidents of just under 1% when compared to the same period in the previous year. The percentage of repeat victims has remained stable at 25.4% over the same period, although across Kent there was a decline from 25.4% to 24.6%.

The re-offending rate for prolific and priority offenders (PPO's) is down by some two thirds when compared to the same period in the previous year. The Youth Offending Team works with young PPOs to prevent them re-offending.

#### Outcome: reduce substance misuse including alcohol

The Medway Partnership has continued to perform well. Work to make it difficult for young people to access alcohol has continued throughout the year. Current figures indicate that the target of increasing the number of drug users in effective treatment by 7% by 2011 will be met. There is a delay in receiving the figures as they are provided by external sources, the latest figures for month 4 show 656 problem drug users in 'effective treatment' against a target of 620. An underage sales hotline was launched over the summer. All licensing applications have been considered within timescales and additional staff have been trained and accredited to give penalty charge notices for underage sales of alcohol.

#### Young People Substance Misuse

At the end of Quarter 2 2009-10 Medway had 56 young people (under 18) in treatment for substance misuse of whom 35 were new presentations. The YOT routinely screen 100% of their clients for drug and alcohol abuse and they account for 70% of the referrals made into services. The MYT (Medway Youth Trust) included messages about the safe use of alcohol in their Christmas safety campaign. Following the substance misuse needs assessment 2009, key stakeholders in Medway identified that the current provision for drug and alcohol incidents could be improved. As a result the DAAT is in the process of re-commissioning an early intervention and targeted prevention programme 'Be Under Your Own Influence' that is aimed at providing drug and alcohol education and prevention of substance misuse among young people. This programme aims to be more responsive to drug and alcohol incidents with young people waiting no longer than 4 weeks from the time of referral.

#### Outcome: reduce the fear of crime and improve public confidence

On November 17<sup>th</sup> an event was held in Medway, all wards and partners were represented, with the aim of working closely with the local community to establish joint local priorities in relation to tackling local crime. It also considered how work can be better promoted. Street PACTs are being

developed to increase the opportunity to receive the views of the local community and to provide information. Other events to increase public awareness have delivered following crimes in specific areas, as well as truancy sweeps in a number of wards.

Latest data from the Kent Crime and Victimization Survey shows that the proportion of people who think that the Council and Police are dealing with the issues that matter in the area is 72%, which has been maintained from the previous two quarters. Feelings of safety are also good, at 94% overall, in line with the Kent average.

## **Summary**

### **Highlights:**

- Crime levels are fallen for key crime types
- Successful Medway wide event to identify priorities for reducing local crime.
- Perception of antisocial behaviour down by 7%.
- £1million secured for Community Cohesion

### **Areas requiring development / key risks**

- Needs assessment has identified an improvement in the response to drug and alcohol incidents is required



### **Priority 3: Children and young people having the best start in life**

#### **What we aim to do:**

We want children and young people in Medway who are:

- safe and cared for,
- succeed in learning and
- thrive.

This will be championed by a confident and competent workforce and we will have arrangements in place to ensure:

- effective safeguarding
- integrated services and support
- timely and targeted interventions

#### **How well are we doing?**

Outlined below is performance against the 4 outcomes set out in the council plan under the 'children and young people having the best start in life' priority. Our achievement of planned actions and outcomes this quarter remains as 'amber' this is because of the continued high referral rate within social care as a result of the Baby Peter case. This increase is being experienced nationally and is beginning to have an impact on the numbers of children subject to a child protection plan and looked after. Performance on 17 key measures of success can be reported this quarter – 10 (59%) are on track, 4 (24%) are off track but we believe are capable of reaching target within the year (rated amber), and 3 (18%) are off target and require significant improvement. These are rated red.

#### **Outcome: Children and young people are safe & cared for**

This outcome seeks to ensure that our safeguarding practice exceeds minimum requirements, responds to changes in national policy and is supported by effective quality assurance. The rise in referrals continues. In quarter 3 the social work duty teams have not been able to meet the LAA target for completing core assessments (NI60) within timescale due to the sustained increase in referrals and stretched resources with performance at 70.5% consistent with the previous two quarters and behind the target of 79%. Capacity was particularly stretched in the Chatham area team so the team boundaries were revised and Strood and Hoo were allocated the Rochester area to equal out the referral rates. Although it is early days this reconfiguration appears to be having a positive effect on the timeliness and quality of assessment for vulnerable children. However it is unlikely that NI60 will achieve target by the end of the year due to the amount of catch up required. The rise in referrals since the Baby P media coverage is a common picture throughout the south-east. Encouragingly despite the pressure of demand, managers have ensured that all referrals are allocated and that all referred children are seen and initial assessments are done and the LAA target of 79% initial assessments done in 7 days is being met.

Child protection re-registrations (NI65) in this quarter was at 17.8% of registrations being for a second time, worse than the target of 14%, although an improvement on quarter 2. Since 1 April 2009, 38 children who became subject to a child protection plan had been subject to a plan before. This is a significant increase from the previous year of 10.5%. Analysis of re-registrations is constantly under review, with no evidence that the children were removed from plans prematurely or that decision-making regarding plan closure was overly optimistic or flawed. Re-registration triggers have commonly been changes in circumstances such as people being released from prison, new partners, and development of mental health problems. In Medway and other authorities this indicator looking at percentages of re-registrations is volatile due to the relatively low numbers of children involved.

Senior officers and the lead councillor have carried out monthly case file audits and have been assured of sound systems and safeguarding practice. In response to recent events and the

increase in referrals, Councillors have agreed to invest an additional £700k in children's care and a variety of new posts have been agreed to help us to protect children:

- Enhanced management capacity with three additional Senior Practitioners for the Duty and Long-term Assessment teams.
- Enhanced Duty and Long-term Assessment team capacity by creating 8 Family Worker posts.
- To prevent safeguarding risk factors developing, expand the Family and Schools Support Services social work teams by creating Family Worker posts to provide direct support. Expand administrative capacity services to free up social workers to concentrate on protective work by creating additional Support Services Assistant posts for the Duty and Long-term teams, and the Independent Reviewing Officers Team.

Many are in post already and recruitment is underway to appoint to the remaining posts. In addition to creating extra posts changes to pay and progression for social workers in key frontline child protection roles should enhance our ability to recruit and retain staff.

During the last quarter the Medway Safeguarding Children's Board has recruited a new chair. Improvement plans have been agreed following a completed serious case review (though Ofsted's judgement is still awaited at the end of December), and the e-safety strategy has been launched. It has been decided to defer the update of the Kent and Medway safeguarding children procedures until after the publication of final national 'Working Together' guidance. This will be completed in the first quarter of 2010/11

Outcome: Children and young people succeed in learning

Performance Against Targets:

Key Stage	Target Descriptor	Target Set	Actual (provisional)	Change	Trend	Commentary
Foundation Stage	NI 72 % Children gaining 6+ scale points in each strand of pse+CLL	47.1%	52.0%	↑ 2%	Increasing	Fourth successive year rise 2008 - 50%
Foundation Stage	Narrowing the gap	32.7%	32.7%	Improvement of 2.7%	Decreasing hence improving	Medway 2008 35.4%
KS3-4	Mathematics 2 levels of progress KS3-4	38%	24%	↑ 2.5%	Variable	3 points below national (27%) 2008 -21.5%
KS1	L2+ Reading	n/a	83%	↑ 1%	Variable	1 point below national (84%) 2008 - 82%
KS1	L2+ Writing	n/a	79%	↑ 1%	Variable	2 points below national (81%) 2008 - 78%
KS1	L2+ mathematics	n/a	89%	No change	Static	In line with national 2008 - 89%
KS2	Level 4+ English	n/a	74%	↓ 4%	Dip after 4 years increasing	5 points below national (79%) 2008 - 78%
KS2	Level 4+ mathem	n/a	73%	↓ 1%	Dip after 5 years	6 points below national

	atics				improvement	(79%) 2008 – 74%
KS2	English and Mathematics L4+	75%	65%	↓ 3%	Dip after 3 years increasing	Partially due to large dip in English 2008 – 68%
KS1-2	2 levels of progress KS1-2 English	90%	78%	↓ 2%	Variable	4 points below national (82%) 2008 – 80%
KS1-2	2 levels of progress KS1-2 mathematics	82%	76%	↑ 2%	Increasing	5 points below national (81%) 2008 – 74%
KS4	5+A*-C including EN & MA	52%	51.7%	↑ 4%	Increasing year on year	Close to target and on trajectory for 2010 2008 47.7%
KS3-4	English 2 levels of progress KS3-4	68%	63%	↑ 3%	Variable	2 points above national (61%) 2008 – 60%

For the fourth successive year there has been an increase in the proportion of pupils achieving the expected level as measured by the early years foundation stage profile (EYFSP) the rise is from 50% to 52%, exceeding our target for this indicator. The implementation of 1-2-1 tuition to assist with raising the attainment of vulnerable groups has been rolled out in most schools. A conference was held reviewing the local authority vision for 14-19 provision in preparation for April 2010 when the council takes 14-19 responsibilities from the LSC. Recently received information shows that in 2008/9 Medway had the seventh highest number of diploma learners, 277.

Detailed analysis of results at each key stage has taken place to identify strengths and areas for development including for vulnerable groups. We will have a particular focus on key stage 2 where the results were most challenging. We have carried out a risk assessment and identified schools requiring differentiated levels of support and challenge from school improvement partners (SIPs) and the wider school improvement team. Consultants and other support staff have been deployed to support schools in developing provision for all pupils and raising the quality of learning and teaching.

The new Surestart children's centres and three extensions to existing centres are on track for opening in April 2010, in addition to existing 14 centres. The opening of a fifth (Miers Court) may be delayed slightly if the current cold weather persists. When open, these will provide full coverage for all of Medway. As well as targeting support and challenge to schools, the council is also restructuring some school provision to improve standards. In order to reduce the number of transitions children make between schools which can impact on their achievement levels, the council has been consulting on closure and amalgamation of some infant and primary schools. A number of informal consultations were completed during the last quarter. The reorganisation of primary schools continues. As set out in quarter 2 to support standards in secondary schools, the council is actively delivering its academy programme. Both Bishop of Rochester and Brompton academies remain on track to open in September 2010.

The council continues to support its priority to implement support services for children with special educational needs in mainstream schools. The EPS have had training in cognitive behavioural therapeutic approaches to address emotional needs, this has proved effective in a range of health, community and educational settings. In Quarter 3, the percentage of statements being completed within 26 weeks has increased again this quarter to 89.8%, from the 2008/9 outturn of 56.5%. The

trajectory indicates that this NI will exceed target of 60%, this is in part due to the administration of the process. Particularly notable is October where double the normal number of statements were finalised (23), 92% of which were within 26 weeks.

Maintaining our good record on permanent exclusions continue to be a challenge. The council continues to work in partnerships with schools and to use managed move and interventions from the Pupil referral units to minimise exclusions. This academic year to date there have now been 2 permanent exclusions.

In the quarter 4 Ofsted inspections were carried out. Of them 2 were judged to be satisfactory, including one school that was previously judged as inadequate, and 2 have been judged as good. Two primary schools and 1 secondary school remain in Ofsted categories but internal monitoring shows progress is being made.

#### Outcome: Children and young people thrive

Reducing the level of teen conception remains one of the biggest challenges facing the council and its health partners. Whilst it is early to draw firm conclusions there are encouraging signs regarding the Medway conception rate. Provisional third quarter 2008 conception data for Medway (the latest national figures published) show that the rate of under-18 conceptions was 37.8 per 1000 girls aged 15-17 – lower than the rate of 52.8 for the third quarter 2007.

New systems for collecting local monitoring data are in place so that the partnership can monitor the impact of their interventions more closely. For under-18 conceptions, the rolling quarterly average has now fallen to 46.9, reversing the upward quarterly trend. However, this data must be treated with caution as it represents one single quarter and small changes in numbers can make a significant change in the rate. Work continues to support this work. During the last quarter 12 schools received input from a teenage pregnancy worker and the estimated number of young people who received some input across Medway is 5403.

Student health service was launched, providing contraception and sexual health services on three sites, with high uptake. Speakeasy co-ordinator has been appointed to work with parents, to improve communications with young people about sex and relationship.

Medway is ahead of target for the recruitment and accreditation on the NHSS programme with 79% of schools holding Healthy Schools status. Healthy Schools promotes all aspects of physical and emotional well being including healthy eating and physical activity. Mini MEND was launched in 4 areas, and 14 early years staff have been trained. This programme provides healthy lifestyle interventions for families with 2-4 year old children. MEND (for 7-13 year olds) continues, with 13 families completing the programme in December. Data analysis has been used to target support at areas in greatest need.

Social marketing research was used to identify most appropriate ways of targeting young people with stop smoking services. A designated stop smoking advisor was appointed to work with schools. The interactive website provides young people section with downloadable information. Two groups have been set up involving young people which will contribute to service developments. Negotiations are ongoing to have a trained stop smoking advisor in every Medway school.

- Children's Trust Support - Supporting the lead boards and partnerships that encompass the Children's Trust arrangements and planning the development of the Children's Trust arrangements. Specific areas of direct responsibility include Workforce Strategy, CT Performance Management, CYPP and ECM Needs Assessment, Commissioning strategy, Parenting lead, CT Website,
- The Children's Trust developments are being reviewed using the national commissioning support programme's self-assessment tool this is highlighting the need for PCT and LA to explore more effective ways of integrated working and further development of the performance management arrangements underpinning the CT partnerships.

Initial discussions with key managers on preventative approach and key elements of the proposed strategy have been held. A detailed specification is being developed to help guide this work and the development of the strategy. Work on identifying how the parenting strategy will be embedded within this wider strategy has been completed this quarter.

During the quarter work to support the development of an integrated Child and Adolescent Mental Health Service across Medway has included undertaking an Emotional Wellbeing/CAMHS Needs Assessment. A CAMHS project planning group is meeting regularly to implement strategy to deliver a comprehensive CAHMS. Targeted mental health in schools (TaMHS) continues to progress well. A business case has been presented to and agreed by NHS Medway which will give young people support for a longer period and improve access to services for young people with complex learning disabilities. The Single Point of Access for all referral to CAHMS is funded through the LAA innovation fund.

## **Summary**

### **Highlights:**

- Effective management action has resulted in improved administration of SEN statements, more statements are being issued within statutory timescales and performance is now rated green, this was an area highlighted as a risk last quarter
- Key Stage 4 performance continues to improve with 51.7% of students attaining 5A\*-C including English and mathematics

### **Areas requiring development / key risks**

- The sustained increase in referrals to Children's Social Care continues to impact on performance particularly in core assessments. We will track the impact of the extra investment made into children's care
- Re-registrations to the child protection register is behind target
- Performance at Key Stage 2 has dropped and is significantly below the England Average.

## **Priority 4: Older and vulnerable people maintaining their independence**

### **What we aim to do:**

We aim to encourage and support healthy lifestyles and well being for all. We also aim to improve the quality of life for our residents. We have a key role to play in helping older and vulnerable people and their carers maintain their independence and exercise choice and control over their care. The safety of vulnerable adults is also a key priority for us.

The Care Quality Commission released their inspection quality rating for Adult Social Care in Medway during this quarter. Medway has been deemed to be 'Performing Well' - a service that consistently delivers above minimum requirements for people is cost-effective and makes contributions to wider outcomes for the community. This rating acknowledges the hard work of staff in the division and is encouraging for the future. However, going forward there are some key areas of risk which we will need to focus on in order to sustain, or improve, this level of performance. These areas are mental health, safeguarding vulnerable adults, IT Case Management system and IT Finance system. The detailed feedback given to us by CQC will be picked up as key work streams for the next quarter. A new Assistant Director has taken up post during quarter 3. A review of the division will take place in the next quarter to ensure it is correctly structured to move forward effectively with reference to Putting People First (Transformation of Adult Social Care), Children's Services, other relevant council services and our key strategic partner NHS Medway.

During quarter 4 (Jan-March) The Older People Strategy is due for agreement in January 2010, the Supporting People Strategy by February 2010 and the Voluntary and Community Sector Strategy by March 2010. These Strategic documents will set out the priorities for these key areas of work and the specific actions required to deliver improved services to Medway residents.

### **How well are we doing it?**

Outlined below is performance against the 4 outcomes set out in the council plan under the 'older and vulnerable people maintaining their independence priority. This committee has responsibility for all 4 outcomes under this priority. Our achievement of planned actions and outcome this quarter is rated 'amber'. Performance on 12 key measures of success can be reported this quarter – 6 (50%) are on track, 2 (17%) are off track but we believe are capable of reaching target within the year (rated amber), and 4 (33%) are off target and require significant improvement. These are rated red.

### **Outcome: Transform our services in line with the principles of Putting People First to ensure people receive social care support in the way they choose**

Putting People First – the transformation of Adult Social Care continues as the major theme permeating all work streams in the division. In order to make real progress and to meet the milestones set-down by central government, change is necessary in terms of what we do and the way we work. The transformation programme is, in itself the introduction of new ways of working, the current focus is on developing anticipated customer pathways and introducing increased choice and control for service users.

The Enablement Project (MEAPS) is a key agenda for developing a new and more efficient way of working. The aim is to focus on rehabilitation following initial referral to Social Care, where a service user has been assessed as eligible for enablement. The service will be offered for a period of up to six weeks. Service users will regain their independent living skills wherever possible, thereby reducing dependency on social care services in the longer term.

## **Outcome: Partnership working within Medway to deliver independence and choice to the customer**

The division worked closely with NHS colleagues to prepare for a potential pandemic flu crisis. Thankfully, this did not materialise as anticipated. An Adult Social Care Service Manager has dedicated considerable time to this programme and this work has now developed on to Winter Pressures planning and action.

The Supporting People project known as FLIGHT completes quarterly returns for all customers connected to the Supporting People service. In addition, this quarter consultations were undertaken to review the next Supporting People strategy this included the views of hard to reach groups, including homeless people. Part of the review of the Supporting People Strategy is a number of consultations to gain the views of all customers including hard to reach groups and homeless people. There has been extensive consultation with service users and carers regarding the further development of day service provision. This will continue as an integral part of the project management taking forward commissioning of day services.

Direct Payment User Group meetings are ongoing and provide valuable service user feedback to shape and influence future service delivery to maximise effective use of direct payments.

Partnership Boards have been held this quarter for adults with learning disabilities and adults with physical disabilities. Both partnership boards continue to be important vehicles for ensuring strategy, practice and service is mindful of their views.

The modernisation of day services focusing on the closure of a large traditional building based service, has been transformed to a community-based service, using existing buildings within the council removing the need to have a segregated building. This will enable the revenue budget to be used for Self-Directed Support, increasing Direct Payments.

During the next quarter an impact assessment of commissioned services will be introduced to proactively challenge any hidden discrimination and to work with providers and the wider social care workforce to deliver better services for all.

NI 131 is the national performance indicator which tracks performance on number of 'delayed transfers of care' from hospital, often referred to as bed blocking. Given the limited capacity in the hospital this is potentially a very serious issue. Weekly multi agency monitoring meetings are held to ensure effective management. Currently only 7% of the total number of delayed transfers from hospital are attributable to Adult Social Care. Monthly performance over the past quarter shows a clear improvement.

## **Outcome: Disabled people achieving economic wellbeing**

Indicator NI 146, improving employment opportunities for adults with learning disabilities, has seen a reduction from the last quarter reporting of 2.1% to 1%, compared to the target of 3%. A review of the community based day opportunities service, and its staffing structure, could lead to the reallocation of funds to support people with learning disabilities accessing work. This will be considered after investigation and discussion with Pure Innovations (a recruitment agency which supports people with learning disabilities to secure employment) takes place in early 2010. The Valuing People self assessment due at the end of this financial year, will be reviewing progress this year and actions to improve progress. During quarter 4 a Joint Commissioner for Learning Disability with NHS Medway will be recruited.

## **Outcome: Maintain the safety and dignity of vulnerable adults**

A comprehensive review of Safeguarding Vulnerable Adults has been undertaken with auditing of case records; addressing the 89 competencies which have been issued by the Care Quality Commission. Good progress has been made in relation to record keeping, sharing of information

across directorate and multi-agency working. Analysis and reporting of data to identify themes, trends and areas for further investigation and/or action is now in place. An action plan to take forward work on safeguarding vulnerable adults across the whole social care sector in Medway will be agreed and commence in the next quarter. There will be a safeguarding inspection by CQC during 2010. In response to the Pilkington Serious Case review, we have reviewed our multi agency policy, protocols and guidance to reflect the recommendations and discussed them with the Safeguarding Board.

This quarter is the first time that the council has been part of the Joint Performance Review Group considering performance within mental health services. In quarter 3 funding was identified for Medway Council to employ a service manager for Mental Health to meet the Council's statutory responsibilities to deliver an effective service.

### **Outcome: Improve the health of Medway's residents and promote healthy lifestyles**

Social marketing research was undertaken to inform our year long health improvement campaign in 2010 ("A Better Medway"). The intended outcome is to encourage local people to make small but significant changes that will help them to lead healthier, longer lives. The major planned campaign will focus particularly on quitting smoking, alcohol, healthy eating, physical activity and reducing stress. An innovative Health Trainers programme has been launched to tackle health inequalities that often exist within hard to reach communities. The 'Medway Gets Active' website was launched, this provides a portal for all sport and physical activity interventions in Medway.

Ongoing renewal of the minibus fleet saw 12 new adult social care minibuses put on order this quarter.

Detail of participation in sport and swimming are included in the regeneration chapter of this report below.

#### **Summary**

##### **Highlights:**

- CQC reporting Medway Adult Social Care is performing well
- Improvements in delayed transfer of care NI 131

##### **Areas requiring development / key risks**

- Improving Safeguarding Vulnerable Adults across the whole adult social care provision (i.e. including independent care homes and services)
- Monitoring of performance in mental health services
- Introduction of Care Director
- Performance in Mental Health in Medway, as delivered by Kent and Medway NHS Partnership Trust, is an area for development during quarter 4.



## **Priority 5: People travelling easily and safely in Medway**

### **What we aim to do:**

We have a key role in supporting the development of a transport system that supports the planned physical and economic regeneration of Medway. Our focus is on tackling congestion, delivering improved public transport services, monitoring the condition of our roads, and encouraging alternatives to the car. We will achieve this by delivering the actions identified in the Local Transport Plan, and reviewing our transport strategies through the annual monitoring report process.

### **How well are we doing?**

Outlined below is performance against the 2 outcomes set out in the council plan under the 'people travelling easily and safely' priority. We have rated our achievement of planned actions and outcomes this quarter as 'green' as progress is being made on key actions. Performance on 6 key measures of success can be reported this quarter – 5 (83%) are on track (rated green). One (17%) is off track but we believe is capable of reaching target within the year (rated amber).

As reported last quarter, 22 out of the 23 targets of the existing local transport plan are being achieved, with the air quality target being the only one behind target. During quarter 3, a review of current Air Quality Management Areas (AQMA) has identified 5 new areas where nitrogen dioxide is above the national mean. Monitoring has shown, however, that Maidstone Road, Chatham AQMA can now be revoked as levels have improved. The current proposal to deal with the outcomes of the review is to revoke all of the 6 existing AQMAs to create a single Chatham AQMA and two smaller ones in Gillingham and Rainham. This will allow a more holistic approach to dealing with air quality. The new proposal is currently being consulted on, and the results will be implemented in the new financial year.

### **Outcome: limit the growth of traffic and tackle congestion, responding to the travel demands resulting from regeneration**

The contract for the demolition of the flyover in Chatham is slightly behind programme as a consequence of changes arising from the relocation of the bus station and the public realm design. The weather has also resulted in delay. However, work is still expected to be completed by on time. Tender documents for work on Union Street have been issued and tenders received. Site investigation works have started. Following submission of the planning application last quarter, a contractor has now been appointed to deliver works at the roundabout at Fenn Corner on the A228. A planning application has been negotiated in association with National Grid to develop commercial space at Stoke Crossing. Through negotiation with the applicant we have been able to secure around £5m towards the Stoke Crossing and this contribution will release the £10 million of government money needed to complete the project. The options report has been received and is being evaluated. Gillingham station is progressing towards a completion of the refurbishment by March 2011. We continue to ensure that, where appropriate, developed contributions support the delivery of good roads and infrastructure to support Medway's regeneration including almost £1million to make transport improvements related to developments at the CEMEX facility at Halling and at Municipal Buildings.

Whilst the new second CCTV vehicle was purchased in the Spring, the car did not become fully operation until quarter 3 once staff were fully trained and accredited. The introduction of the vehicle has seen 646 more parking tickers issued. This quarter has seen an increase of 23% from 2,793 in the previous quarter, helping to keep our roads safer and improve congestion. There was, however, an overall decline in charge notices issued by foot patrols, from 7,740 to 7,149. This was due to the snow in December which led to patrols being suspended because of the high number of abandoned vehicles, and free parking in town centres in the run up to Christmas, when issuing parking charge notices was not appropriate.

Figures are now becoming available for the average journey time per mile in Chatham town centre following installation of new monitoring equipment. This saw an increase from the first available data in September, which was 2.88 minutes per mile, to 3.92 minutes per mile, but it declined again to 3.67 minutes per mile in December. Until a full year's data is available judging performance trends is difficult due to seasonal variation in travel habits. It should be noted that performance is better than LAA target which was to maintain journey times below 4 minutes per mile.

Following the award of the bus shelter contract last quarter, 35 bus shelters have been improved this quarter. Four bus boarders have been installed at bus stops, bringing the total to 315, or 43% against a target of 80% by 2011. The target of 30% stops on residential roads has been achieved. The majority of the design for the quality public transport corridor, which aims to improve bus travel along the A2 corridor through the town centres, has been completed, with only North Dane Way outstanding. The contract for the new real time bus passenger information system has been finalised and installation issues have been resolved. Electronic bus ticketing machines have been ordered and will integrate and feed into the real time system. Latest figures for the number of users of the cycle network are from October suggest a decline in the numbers, from 47,049 in September to 36,543, although this is in line with anticipated seasonal variations.

The council continues its programme to work with schools to encourage sustainable travel. Currently 100 out of 117 schools have travel plans supported by the school travel coordinator. 40 walking bus routes are in place, involving over 700 children and 2 more schools signed up to the Walk On Wednesdays initiative, bringing the total of schools signed up to Green Footsteps initiatives to 23. Around 1500 children have participated in Bikeability courses at level 1 or 2, and the council has now been accredited to deliver level 3 courses. Road safety awareness courses have been delivered for 8 and 9 year olds, and Clever Feet infant pedestrian training have been piloted at 2 Medway schools.

Outcome: keep people safe on our roads and reduce the number killed and seriously injured in road crashes

A "Be bright, be seen" challenge was launched during October, to coincide with the darker months. The project aimed to encourage young people aged 5 to 16 to wear more visible clothing, by challenging them to design the clothing themselves. The winners, from over 100 entries, will be announced in January 2010. Following the success of the 'coning – off' initiative reported last quarter, the exercise has been repeated to highlight the dangers of parking outside schools.

## **Summary**

### **Highlights:**

- Initial data for the average journey time per mile is within the LAA target.
- Funding for Stoke crossing improvements secured.

### **Areas requiring development / key risks**

- Air quality management targets for the LTP are unlikely to be met, with additional 5 hotspots identified. AQMA's under review.

## **Priority 6: Everyone benefiting from the area's regeneration**

### **What we aim to do:**

We remain committed to developing the area so that all residents, businesses and visitors can benefit from regeneration, with social and economic regeneration and protection of heritage and the environment accompanying physical change.

### **How well are we doing it?**

Outlined below is performance against the 5 outcomes set out in the council plan under the 'everyone benefiting from regeneration' priority. We have rated our achievement of planned actions and outcomes this quarter as 'amber' because although significant progress has been made against regeneration projects, and Medway appears to be bucking the trend of recession in terms of housing, skills and development, the recession remains a risk to performance. Performance on 16 key measures of success can be reported this quarter – 8 (50%) are on track (rated green), 2 (13%) are off target but we believe are capable of reaching target within the year (rated amber), and 6 (38%) are off target and require significant improvement – these are rated red.

Although the council is responding well, the economic recession is still impacting on this regeneration priority. The impact is particularly felt in terms of the pace of delivery of the regeneration performance, the social and economic impact on residents and the affect on council income in terms of numbers of people unemployed, claiming benefits and requiring housing support.

### Outcome: Decent homes and living environments for all

The Audit Commission re-inspected the Strategic Housing Services in December 2009. The initial feedback was positive. The formal report will be published in early March. A further improvement plan will be developed following the outcome of the inspection to continue to drive service improvement.

The target for the number of affordable homes delivery this year has already been exceeded with 203 homes against a target of 195. Work is currently underway to secure additional funding for sites via the KickStart 2 funding stream, and 4 sites are under consideration. For the year to date the Council has secured £21,383,838 towards new affordable housing delivery from the Homes and Communities Agency.

A set of eligibility criteria for affordable housing providers has been agreed across the North Kent Housing Partnership Eligibility Criteria. Minimum standards include Code for Sustainable Homes (level 3), 50% Lifetime Homes, 2% Full Wheel Chair, minimum Housing Quality Indicator (HQI) scores, Building for Life and newly adopted standards for Extra Care accomodation. All standards are monitored on a site by site basis, and a single set of standards for North Kent will make it simpler and easier for housing providers to operate in the area, and is expected to increase the capacity and competition in affordable housing delivery.

The proportion of urgent repairs completed in time is declining slightly from 99% at the end of last year to 97.5% at the end of quarter 3. Work continues with the contractor to improve performance, and monthly figures show an increase from 96.9% at the start of the quarter to on target at 98% in December. The average time for non-urgent repairs is 17.4 days for the year to date, behind the target of 12 days. However monthly performance shows that December saw an average time of just 10.2 days, suggesting performance is improving after a concerted effort to remove a backlog of cases. The average time taken to re-let council dwellings has shown a significant improvement from 35.9 days to just 25.3 days. Further improvements are expected following the imminent implementation of the 'voids module' for the IT systems which will improve monitoring of empty

properties, and risk assessments to allow viewings to be conducted whilst works to a home are underway, rather than needing to wait for works to be completed.

The number of empty homes returned to occupation is 65 for the year to date, already exceeding the target of 55. The percentage of private sector homes vacant for more than 6 months, has continued its decline from 1.6% in quarter 1 to 1.4%, and is ahead of the target of 1.6%.

However, the economic situation has resulted in a slight increase in numbers being placed into temporary accommodation from 132 to 141 at the end of the quarter, and is a reversal, albeit slight, of the previous declining trend. Monthly figures show that work to reduce numbers is having an effect, with a decline being seen from a peak of 144 in October. During this financial year no homeless cases have been accepted from people who have previously been homeless. This suggests that the council is being successful at securing long-term stable accommodation for those identified as homeless. The percentage of homeless decisions made within 33 days has increased to 76.8%, a significant increase from 55.9%.

#### Outcome: Medway as a 21<sup>st</sup> century riverside city and destination of choice

Delivering the Chatham regeneration programme by 2011 continues to be a priority. The Chatham road reconfiguration is progressing on to timescale and budget. Following member review of the bus station last quarter the facility has been re-designed incorporating members' suggestions. The construction contractor has been appointed and the project plan is being finalised. However, due to these delays it is now anticipated that the project will over-run, and discussions are now being held with the funder.

An agreement has been signed with developer Crest Nicholson for the Rochester Riverside site, and will allow planning to move ahead for the first 600 homes on the site, with construction expected to start on site during 2010. This is a significant step forward given the impact of the recession on the housing market.

Funding for the regeneration programme to date has been secured from central government with around £200 million secured between 2005-2011. Due to the general election and the economic situation, funding is unclear beyond March 2011. Medway Renaissance is preparing a future programme to consider partnership arrangements and continue the regeneration programme after March 2011.

#### Outcome: Quality jobs for local people

24 business have been directly supported this quarter, bringing the total to 71 for the year to date. 104 new business investments have been secured for Medway, bringing 401 new jobs. The 'Seeds for Growth' counter recessionary initiative was launched during quarter two, giving a range of 10 measures designed to support businesses during the economic downturn. Twenty tenants have been secured for the Medway Innovation Centre since opening, giving an occupancy rate of 41% against a target of 35% for the year. Over 550 local unemployed people have now benefited directly from the employment support services offered by staff at the Employ Medway Advice Centre, assisting people to access employment and training this exceeds the target of 185.

The Future Jobs Fund programme was launched during quarter 3. A total of 420 jobs have been allocated to Medway, of which 180 will be created within Medway Council. To date 15 Future Jobs Fund programme jobs have been set up in Medway benefiting long term unemployed people. The first of the Medway Council Future Jobs Fund jobs will start in January with up to 60 temporary jobs being created before the end of March 2010. Job seekers allowance (JSA) claimants saw an increase of 1.5%, the lowest increase of the last year and a half. However, across the South East a 1.5% drop was seen. The number of JSA claimants per vacancy is now 20, up from 3.8 two years ago, and compares to the regional average of 5.3. Age breakdown indicates that a greater proportion of JSA claimants are aged 18-24 at 33.2% compared to the regional average of 27.7%.

### Outcome: Realising everyone's potential

Negotiations have been successfully concluded on the Medway's sub-contract to Skills Training UK Ltd for the Flexible New Deal programme of employment support. This could be worth up to £2.4 million of external funding. 110 local long-term unemployed people are already accessing the benefits of this programme since it started in late November. In addition £71,000 has been secured to continue neighbourhood manager staffing to deliver the REIGNITE employment support service in disadvantaged neighbourhoods.

In addition to this the council is using its role as an employer and a community leader to assist young people by providing apprentice schemes. The number of apprenticeships within the council is now 33, with 6 of these completed, and 5 of these have gone on to secure permanent employment in the council.

### Outcome: Culture & leisure for all

Medway continues to develop the culture and leisure activities it offers to the local population recognising the positive impact they can have on community cohesion and health and well being. The future plans are set out in the Cultural Strategy, which was approved in October by Cabinet. Last quarter saw a range of events 1000 children participated in the museum outreach service. The 2012 exhibition in the museum was extended to January due to popular demand. The pantomime was attended by 28, 000 people and though not quite as successful as last year was still up 10% from 2007. The Christmas Dickens Festival had a 90% satisfaction rating; during the festival the Guildhall museum saw a 10% increase in footfall, the Castle a 22% increase in income and shops saw an increase in income of 24%. Bonfire night in Gillingham was attended by over 30,000 people and Black History Month saw a range of events across Medway.

The council continues to promote improvements to cultural facilities £230K has been secured for an exemplar Opening Doors Project at the Guildhall Museum and £100K for Upnor Castle will be used to install disabled and interpreting facilities. A Rochester Castle Conservation Plan was agreed between the council and English Heritage, for the next 20 years this will guide work to preserve the castle.

As part of the countdown to 2012 a programme of sporting events continues to be rolled out. Medway's Get Active website went live in September and projects working with traditionally hard to reach groups has included 'inclusive fitness' targeting women and older people and a Festival of Sport – a programme of competitions for school children through to the 50 plus age group. The free swimming initiative continues to increase participation with swimming for adults up by 147% compared to last year and for children it is up by 132%. Despite these programmes the Sport England Active People Survey findings show Medway as having very low levels of participation, contradicting our own findings as reported last quarter. Although the most recent survey shows a 3% increase on last year it is still below target, currently standing at 17.3% against a the Local Area Agreement target of 21.2% for June 2010. However, it is recognised that a number of the projects in the area focus on young people and this is not picked up by the survey.

The Medway Park development is on track for completion to schedule. The official opening will be part of the opening of the National Pentathlon being hosted in Medway in April 2010.

## **Summary**

### **Highlights:**

- Sub contract for Skills Training Awarded, potentially worth £2.4million
- Affordable housing target achieved one quarter early
- Crest Nicholson have signed agreement to develop first 600 homes on Rochester Riverside
- Employ Medway have exceeded their target for number of people assisted
- Future jobs Fund for 420 jobs in Medway launched

### **Areas requiring development / key risks**

- Increase in numbers in temporary accommodation, reversing the previous declining trend
- Increase in job seekers claimants, and although lower than previous quarters, south east has seen a decline

## **Our Core Values**

### **1. Putting our customers at the centre of everything we do**

#### **What we aim to do:**

We aim to deliver the services our customers need and want, in the way that they want. Central to achieving this will be improving how we communicate with our customers and listening to their views.

#### **How well are we doing it?**

Outlined below is performance against the 2 outcomes set out in the council plan under the 'putting the customer at the centre of everything we do' core value. We have rated our achievement of planned actions and outcomes this quarter as 'green' as performance on complaints has improved but avoidable contacts have gone up. Performance on 6 key measures of success can be reported this quarter – 2 (33%) are on track (rated green), 3 (50%) are off target but we believe are capable of reaching target within the year (rated amber), and 1 (17%) is off target and requires significant improvement – this is rated red.

#### **Outcome: Continue to deliver our services in a fair and equal manner, recognising the diversity of our local population**

Staff at all levels of the organisation need to understand their roles and responsibilities in delivering fair and appropriate services. Council customers come from a variety of backgrounds and have a range of differing needs and, the council recognises that understanding the local community is essential to providing effective and efficient services and give value for money. The council has been working to review its equality and diversity policies to streamline information and reduce bureaucracy. A draft of the new Single Equality Scheme is now completed. The decision has been made to give additional time to consultation before it is considered by Cabinet later in the year. The Equalities Bill is expected to be enacted shortly.

The council is committed to reaching the 'Achieving' level of the Equality Framework for Local government to demonstrate its commitment to providing fair and inclusive services. As the Single Equality Scheme sets out the council's overall strategic framework for equality and diversity the inspection for the equality framework will also be deferred until the scheme has been finalised. This will also give an opportunity to review with services how they are providing efficient and effective services which meet the needs of Medway's community.

This quarter the council have used external 'experts' to impact assess the draft Single Equality Scheme and Medway Safeguarding Children Board. The approach of using residents and community groups to challenge our work and to represent different community interests has been recognised as good practice. Impact assessments have also been built into members scrutiny reviews.

#### **Outcome: Continue to improve the customer experience and deliver value for money.**

Providing an excellent customer experience means that the council must listen and respond to the views of its customers, limit unnecessary contacts and respond to complaints as quickly and effectively as possible.

The council uses a residents' opinion poll as one of the methods of getting feedback from customers. This is a face-to-face survey with a group of 1500 people representative of Medway's demographic. The Residents' Opinion Poll was carried out during quarter 3, the full analysis of the survey has not yet been finalised, but topline initial results are positive. They show that 68% of residents were satisfied with the way the council runs its services. This is compared to 65% in the Residents' Opinion Poll 2006 and a significant improvement on the Place Survey results from

earlier this year. Important services for residents were identified as waste and refuse, recycling facilities, road maintenance, parks and open spaces, secondary schools, street cleaning, transport, and sport and leisure. More in-depth feedback is being prepared for services to assist with service planning and a full briefing will be provided for members.

Of customers that had contacted the council, over three quarters found it easy to make contact (78%) with the majority satisfied with each of the following aspects of the service they received:

	<b>%age satisfied</b>
How easy it was to find the right person to deal with	68%
The length of time the person contacted took to deal with the query	66%
Any information given	67%
Competence of staff	74%
Helpfulness of staff	77%
The final outcome	63%

Customer First undertakes regular monitoring of customer satisfaction with the contact centre. This period, 91% of callers reported that staff were helpful, 93% reported that they were both friendly and patient, and 88% said they were knowledgeable. However, the percentage of contacts to the council which were avoidable was 46.4%, behind the target of 28% but showing a slight improvement from 49.5% last quarter. Benchmarking data from other authorities has also become available from the Contact Council Performance Management Framework. This shows that overall cost of the contact centre per minute of calls was 66p against a Local Authority average of 74p. Staff utilisation is also slightly above average at 55.9% against the average of 55%. However, the average waiting time is higher as 65 seconds compared to an average of 45 seconds. This is the result of a combination of factors, including adverse weather conditions in the last quarter reducing staff, and the economic situation resulting in further calls to the centre for issues such as council tax. Customer First has also successfully achieved accreditation against the ISO 9001 quality standard, a demonstration of the commitment to delivering quality services. The council has begun the provision of switchboard services for NHS Medway.

Complaints responded to within timescale is within timescale has improved this quarter and homelessness decisions within timescale has also improved. However, active library borrowers remains challenging and local improvement plans have been developed and a peer review will be taking place next quarter which is designed to identify further opportunities for improvement.

## **Summary**

### **Highlights:**

- Improvement in satisfaction with council

### **Areas requiring development / key risks**

- The proportion of contacts that were avoidable is behind target at 46.4%.



## **Giving Value for Money**

### **What we aim to do:**

Providing high-quality, value-for-money services is central to the council's work. Managing our finances well is essential if we are to achieve that. We are proud that council tax levels are among the lowest nationally and that we want to continue to be independently judged as providing good value for money and as having good budget setting and monitoring systems.

### **How well are we doing it?**

Outlined below is performance against the x outcomes set out in the council plan under the 'value for money core value. We have rated our achievement of planned actions and outcomes this quarter as 'red' as we are achieving our efficiency targets, and although the increase in benefit applications has meant an increase in the time taken to process claims staff are now in place to reduce waiting times in the second half of the year. Performance on 5 key measures of success can be reported this quarter – 1 (20%) is on track (rated green), and 3 (60%) are off target and require significant improvement – these are rated red. One (20%) is behind target, but shows an improving trend towards target.

#### Outcome: Improve efficiency and deliver value for money for our residents

The time taken to process benefit claims has seen significant improvement in the quarter, almost halving in time from 35.3 days down to 18.6 days. This reflects the impact of new Department of Work and Pension funded staff, brought into tackle the increase in workload due to the economic downturn.

Sharing services between other public bodies is key to improving efficiency in the sector. During quarter 3 the council started to provide switchboard services for NHS Medway through the Customer First Centre.

Parking services are working with the ICT team to develop an online parking permit application system, allowing residents to apply for and pay for their permits, reducing pressure on back office systems. Residents can now view the details of a parking charge notice online. The database has also been upgrade to allow residents to view still images of CCTV systems when reviewing their notices, which is expected to reduce the number of appeals dealt with by the council.

#### Partnership

The Multi Area Agreement has been with all public bodies, both central and local, covering Gravesham, Swale and Dartford, as well as Medway. It states how we work together on the key issues of housing, transport, economy and skills. The agreement was signed in September, and will facilitate closer working between, to deliver shared outcomes for the area. The key objectives of the MAA are:

- alignment of investment and strategic priorities to support sustainable, economic-led growth and regeneration in North Kent
- greater personalisation and coherent integration of support for people not in work to access training, improve skills and gain employment.
- better engagement with and responsiveness to employers, investing in the skills needed to grow and "future proof" the North Kent economy and enabling working people to improve their skills and progress in a changing economic environment
- swifter and more certain delivery of transport infrastructure to support sustainable economic growth
- more sustainable and integrated transport systems and networks
- maintaining momentum in the delivery of new housing, particularly to meet localised priorities across North Kent.

These objectives are the first steps on the way to achieving the agreement's vision of 58,000 new jobs, 52,140 new homes and an increase in the economic wellbeing of residents towards the South East average

### Finance

Almost £375,000 of additional grant funding has been secured during the third quarter, from 3 bids, bringing the year to date total to over £1million across 11 projects. This includes funding to increase participation and support for mobility impaired people at Walderslade Football Club, funding to provide more informal learning opportunities for adults, and the Eco-Advantage project, to assist unemployed and disadvantaged people become more employable through eco-skills training. The outcome of a further 9 projects are yet to be determined.

Council Tax collection rates are currently 79.24% compared to 79.05% at the same point last year. This increase is an achievement given that many other authorities are showing a decline in collection rates as a result of the recession. The recession has, however, affected local business rates collection, with 82.32% collected, compared to 85.39% at the end of last year. The percentage of rent collected is higher than last year, seeing an increase to 97.4%, from 94.1% during the quarter.

£2.5 million has been secured for the council by retrieving overpaid VAT on ticket sales for services such as theatres and concerts. This money has been reclaimed from HM Revenue and Customs and will be used to fund council services. Income from leisure remains behind target, although showing a slight increase from last year. This should be compared against reported from the private sector which are showing a 23% drop in leisure centre membership. By contrast there has been a reduction in waste collected, which has saved the council a £1.2million. However, this is most likely to be due to the recession, with residents purchasing fewer new products, with the resultant decrease in packaging and discard of old products. This decrease is therefore not likely to be sustained.

The economic recession also continues to affect our corporate property, with potential development sites proving difficult to sell. In addition business tenancies have fallen, from fully occupied with a waiting list, to a 30% vacancy rate.

### Workforce

Current data for staff sickness relates to October, due to the time delay in confirming sickness returns. This shows that overall the number of days sickness per employee is just under 4 days, an improvement from 4.5 at the same point in the previous year, and is currently on target to achieve the year end target of eight days. However, currently Business Support and Regeneration Communities and Culture directorate were showing above average sickness, at 4.3 and 5.2 days respectively.

33 apprenticeships are now in place, with six already completed, and five of those six have gained employment in the council. 655 staff are signed up to I-share the online learning platform, shared with other local authorities. This is up from 500 last quarter, with 256 places booked on courses.

The Future Jobs Fund programme for the Medway and North Kent areas has been launched. This will give Medway Council an excellent opportunity to play a key role in directly supporting the workforce development of local unemployed people by recruiting them into temporary jobs within the Council. This is funded by monies coming from the Future Jobs Fund over a six-month period. This programme could be worth up to £2.3 million of government investment.

### ICT

The regional data centre, where public sector providers are sharing IT space, has been officially opened at Gun Wharf. All Medway Council servers have been relocated to the centre, and some

servers from other providers, such as Kent County Council, are now also fully operational. Negotiations are ongoing with the PCT to house their services. Work has continued to develop the new council website, due to go live in November 2011. In addition, Medway has secured the web hosting contract for Kent Fire & Rescue website for the next year.

## **Summary**

### **Highlights:**

- Time to process benefit claims has almost halved
- Multi Area Agreement signed
- £2.5million retrieved from VAT overpayments

### **Areas requiring development / key risks**

- Income from leisure behind target, although showing an increase on the previous year
- Business rate collection behind when compared to last year, as a result of the recession.