

# Council Plan: Year End Report 2009/10



Action Status	PI Status	Trend Arrows*
Completed / progressing towards completion to schedule.	This PI is significantly below target.	The performance of this PI has improved.
Slightly off target but mitigating actions in place.	This PI is slightly below target.	The performance of this PI has worsened.
Off track and no clear remedial action in place.	This PI has met or exceeded the target for the year.	The performance of this PI is similar to previous data.
	This PI is data only.	
	N/A – Rating not appropriate / possible.	<i>*The long-term trend is measured against the previous two years' performance.</i>

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 199 Children and young people's	40.5%	N/a				50.8%	42.0%	42.9%	38.9%	46.2%	Playbuilder and National Lottery funding has been used to refurbish play areas in 2009/10.		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
satisfaction with parks and play areas													
PSAT7b No. of parks/open spaces achieving Green Flag status	2	3	3	3	3	3	2	N/a			Green Flag Accreditation secured for The Vines, Riverside Country Park and Hillyfields Community Park.		

Ref.	Action	Status
CP 01.01.01	Refurbish Gillingham Park	
CP 01.01.01.01	Secure Heritage Lottery Funding 2009	
CP 01.01.02	Improve Play Quality:	
CP 01.01.02.01	Complete the Big Lottery Play Programme 2010	
CP 01.01.02.02	Phase 1 Playbuilders 2010	
CP 01.01.03	Retain Green Flag status for Riverside Country Park & the Vines, and apply for Hillyfields	

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 191 Residual household waste - kg per household (LAA)	759.0	194.3	182.9	171.3	168.0	716.5	818.0	692.8	754.3	613.8	The amount of residual waste collected this year is below the target set. There has been a steady drop in the amount of residual waste being collected over the course of the year. Due to the current economic downturn, locally and nationally tonnages of residual waste are		

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											dropping. March data is still estimated due to Veolia reporting period and all figures are subject to audit by the environment agency before the final yearly figure can be confirmed.		
NI 192 Percentage of household waste sent for reuse, recycling and composting	33.3%	35.7%	35.4%	33.0%	29.1%	33.6%	33.6%	35.4%	30.2%	39.8%	The recycling rate for the last quarter is lower than previous quarters, as expected, due to the seasonal down trend in garden waste collected. The council is on target to meet the predicted recycling rate of 33.6% for 2009/10. March data is estimated due to Veolia reporting period.		

Ref.	Action	Status
CP 1.2.1	Work in partnership with our commercial partners to ensure that our waste services continue to:	
CP 1.2.1.1	Increase recycling	
CP 1.2.1.2	Minimise waste to 742kg per household by 2011	

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 195a Litter: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	5%	Survey results: July 8%, November 2% March 4%				5%	5%	6%	8%	3%	Due to the extensive period of snow, and the freezing conditions, there were a number of weeks in which litter picking was not possible. At the time of the last survey, waste services and Veolia were working to ensure the backlog of litter picking was completed.		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 195b Detritus: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	8%	Survey results: July 14%, November 3% March 6%				8%	8%	10%	13%	5%	Following the extensive period of snow and freezing temperatures over the winter, the street sweeping services were suspended for a number of weeks due to winter salting. This has resulted in a slight increase in the levels of detritus over this reporting period. At the time of survey, both waste services and Veolia were working extensively to ensure the backlog of sweeping was completed.		
NI 195c Graffiti: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	4%	Survey results: July 6%, November 1% March 0%				2%	4%	4%	5%	2%	The survey to collect this information is completed every four months. The Graffiti team have been working hard to remove instances for graffiti and this can be shown by the 0% level achieved in the final survey period. The graffiti team has provided support for various operations across the area working with community safety team and the police.		
NI 195d Fly-posting: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	0%	Survey results: July 0%, November 0% March 0%				0%	2%	0%	1%	0%	Fly-posting is assessed through a survey which is completed every four months. We have proactively monitored fly posting within 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	4,061	1,060	942	871	970	3,897		N/a			We continue to make progress on the reduction of flytipping, with the number of recorded incidents down from 4,061 last year to 3,897 this year, and a 60% increase in enforcement activity		
NI 196b Number of enforcement actions against fly tipping	1,193	330	397	646	543	1,916		N/a			The number of enforcement actions continues to increase with ongoing work between Waste and the Environment Enforcement Team.		

Ref.	Action	Status
CP 1.3.1	Continue to improve street cleansing standards.	

Ref.	Action	Status
CP 1.3.2	Active enforcement against privately owned land that is littered.	
CP 1.3.3	Effective enforcement against environmental crimes on public land	
CP 1.3.4	Continue the removal of graffiti on public and private property	
CP 1.3.5	Develop the role of safer communities as custodians of the public realm	

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)	

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 185 CO2 reduction from local authority operations	-4.1%	N/a				N/a	-7.5%	N/a			Due to data collection timetables, full results will not be known until July. This indicator measures the annual reduction in CO2 footprint compared to the previous year. 2008/9 forms the baseline on which 2009/10 reduction will be measured. Targets reflect our Sustainability Strategy target of 10% total reduction over a 5 year period.	N/A	N/A
NI 186 Per capita reduction in CO2 emissions in the LA area (LAA)	N/A	N/a				N/a	7.0%	N/a			Most recent data available relates to 2007. This shows an improvement in performance from 5.02 tonnes per capita in 2005 to 4.89 tonnes per capita in 2007. This is a reduction of 2.6%, an improvement from last year of a reduction of only 0.6%.	N/A	N/A

Ref.	Action	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	
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.	

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	

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BV174 Racial Incidents Recorded per 100,000 population	52.34	8.68	8.28	15.78	7.89	40.63		N/a			There has been a reduction in reported incidents again this year. Work is being done to make sure there is good awareness of how to report incidents.		

Ref.	Action	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 community cohesion.	
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	
CP 2.1.3	Following consultation with young people, deliver actions they think will improve community cohesion.	
CP 2.1.4	Assess and review mechanisms for decision making, and identify and implement best practice to increase local involvement	

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 17L Perceptions of anti-social behaviour (LAA proxy measure from KCVS)	9.8%	9.2%	8%	8%	8%	8%	N/a	N/a			The Community Safety Partnership co-ordinates joint high visibility patrolling between Police Community Support Officer's and Safer Community Officers. It has also assisted in co-ordinating monthly "all out days" through the Neighbourhood Policing Unit & Safer Communities, in conjunction with a multitude of other agents, targeting public concerns and problems whilst showing a visible joined working approach.		
NI 19 Rate of proven re-offending by young offenders (LAA)	0.90	0.28	0.63	0.75		0.75	1.12	1.04	1.21	0.84	Q4 data will be added in July 2010 when data gathering is complete and the year to date figure amended.		
NI 195 Local Incidents of graffiti removed	1,611	581	388	354	364	1,687	N/a	N/a			We have provided support for various operations across the borough working with community safety team and the police.		
NI 195a Litter: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	5%	Survey results: July 8%, November 2% March 4%				5%	5%	6%	8%	3%	Due to the extensive period of snow, and the freezing conditions, there were a number of weeks in which litter picking was not possible. At the time of the last survey, waste services and Veolia were working to ensure the backlog of litter picking was completed.		

Ref.	Action	Status
CP 2.2.1	Coordinate partnership action and response through the multi agency partnership office at Medway Police station.	
CP 2.2.2	Maintain and develop our existing Alcohol Control Zones to reduce alcohol related crime & disorder	
CP 2.2.3	Deliver effective noise nuisance services to combat this form of antisocial behaviour	
2.2.4	Use physical initiatives such as alley gating schemes to reduce antisocial behaviour in response to community need.	
CP 2.2.5	Increase diversionary activities for young people in partnership with Children's Services	

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
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%	71.9%	71.9%		N/a			Media coverage of a number of CSP Operations. Ward newsletters as part of the 'You Said, We Did' campaign with adverts in the local media. The CSP website is regularly updated, which links to a Facebook & Twitter site. Leaflets delivered to targeted areas featuring both Council & Police work around ASB. Media features around the work of the Environmental Enforcement Teams recent prosecutions. Residents' Opinion Poll 2009/10 has shown a 64% Satisfaction Level for the Safer Communities Team - 30% increase from the 2006 ROP. This is a priority for the council and police and reassurance work will be taken forward to a multi-agency communications group.		

Ref.	Action	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	
CP 2.3.2	Support the PACT (Partners and Communities Together) process to involve residents in tackling local crime and antisocial behaviour concerns	
CP 2.3.3	Increase public feelings of safety by maintaining a dedicated safer communities officer in each ward.	

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)	

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 110 Young people's participation in positive activities	65.8%	N/a				66.5%	68.0%	69.7%	65.8%	73.3%	This indicator, from the TellUs Survey measures the % of pupils in Year 10 who are actively engaged in out-of school clubs and groups. Further engagement with statutory and voluntary organisations is to take place, focusing on weekend work. The Targeted Youth Support Panel has been created to distribute pooled funds to the most vulnerable young people in Medway to ensure that they engage in positive activities.		
NI 15 Serious violent crime rate per 1000 population (LAA)	0.9	0.1	0.2	0.4	0.5	0.5	0.9	0.7	0.9	0.5	'Safer Medway Campaigns'. Medway wide - Winter December 09/January 10, Spring 29th March to 9th April. Addressing and tackling all forms of ASB in partnership.		
NI 16 Serious acquisitive crime rate per 1000 population (LAA)	14.7	2.7	5.4	8.2	11.0	11.0	17.2	18.1	21.3	13.2	The Environmental Enforcement Team continues to schedule regular operations with Kent Police targeting illegal waste carriers carrying scrap metal & copper wire. This is to reassure communities that effective action is being taken against crimes against property theft.		
NI 30L Re:offending rate of prolific and other priority offenders (PROXY MEASURE) (LAA)	112.5%	39.1%	-52.7%	-67.4%	-65.0%	-65.0%					Performance in this area has greatly improved this year with a percentage reduction of more than double the target		
NI 32V Repeat victims of domestic violence (PROXY MEASURE) (LAA)	22.1%	36.2%	28.3%	25.4%	24.1%	24.1%					A multi agency Kent and Medway domestic violence forum and Multi Agency Risk Assessment Conference continues to operate to deliver against this indicator.		

Ref.	Action	Status
CP 2.4.1	Reduce domestic violence	
CP 2.4.2	Tackle night time disorder in partnership with the night time economy and Safer Medway Partnership	
CP 2.4.3	Roll out gun and knife education pack to all secondary schools	

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 40 Number of drug users recorded as being in effective treatment (LAA)	696	694	700	686		686	636	47	4	83	The performance of this indicator is exceeding targets. 4th quarter data is not yet available. Outturn figures include		
NI 41L Perceptions of drunk or rowdy behaviour as a problem (proxy measure from KCVS)	19.2%	17.0%	16.0%	17.0%	16.0%	16.0%	N/a	N/a			Work carried out continues to impact in a positive manner.		
NI 42L Perceptions of drug use or drug dealing as a problem - proxy measure from KCVS	19.3%	16.0%	13.0%	13.0%	14.0%	14.0%		N/a			Work carried out continues to impact in a positive manner.		

Ref.	Action	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.	
CP 2.5.2	Increase awareness raising initiatives about the dangers of substance misuse.	
CP 2.5.3; CP 3.3.4.5	Test purchase operations to be run to ensure alcohol is not sold to under 18s Reduce young people's access to alcohol in shops through targeting illegal under age sales	

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 67 Percentage of child protection cases which were reviewed within required timescales	98.0%	93.7%	94.5%	95.9%	93.9%	93.9%	100.0%				This year 11 children have had late review conferences so we have not met our target of 100% reviews held on time. However, performance should be viewed in context of the significant increases in caseload experienced during the year. An additional IRO post was created as part of budget setting to support this work. Data is still provisional.		
LCH2 Number of unallocated referrals	21	23	22	13	10	17	30				Despite a 13% increase in the number of referrals received during the year the number of unallocated cases has been at its lowest level in 4 years. The reorganisation of IAT boundaries has helped ensure that referrals are allocated promptly. Any cases which are unallocated are deemed low risk and kept under review until they can be allocated.		
NI 109 Delivery of Sure Start Children's Centres	70.0%	70.0%	75.0%	80.0%	100.0%	100.0%	100.0%	N/a			The objective to establish a further 5 Sure Start Children's Centres by March 2010, and to provide reach coverage of 100% of the population of children aged 0-4 years, was met in full.		
NI 54 Services for disabled children		N/a				59	N/a	N/a			Published by CLG FTI. This represents a score out of 100	N/A	
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%	74.5%	77.0%	73.0%	71.0%	63.3%	78.8%	Within target on this indicator, both for the quarter and for the year. The data is, however, still provisional. Performance for this indicator is more usefully compared with our family of comparator authorities.		
NI 60 Percentage of core assessments for	82.5%	71.8%	69.7%	70.5%	70.5%	70.6%	79.0%	76.9%	73.0%	86.0%	The higher than usual rate of referrals has continued to impact on performance. Following		

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children’s social care that were carried out within 35 working days of their commencement (LAA)											a reorganisation of the IAT boundaries, performance began to improve, however the sustained increase in workload and difficulty in recruiting to new posts has seen performance dip in the last 2 months. This indicator will be monitored closely in the coming months. The data remains provisional until statutory returns are submitted.		
NI 72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of Personal Social and Emotional Development and Communication, Language and Literacy (LAA)	50.0%	N/a				52.0%	47.1%	51.3%	47.0%	55.0%	This result is an improvement on the previous year, by a margin of 4%. The actual result exceeds the target by a margin of 10.4%. This reflects the greater than anticipated progress achieved in 2007/8 academic year (2008/9 financial year). The target for 2008/9 academic year (2009/10 financial year) was agreed with DCSF and set prior to these earlier results having been received.		
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest (LAA)	35.4%	N/a				34.1%	34.3%	33.4%	35.4%	31.5%	We have exceeded our target for narrowing the gap at the Early Years Foundation stage. Nationally published data does not include data amendments made by one school. These amendments give an outturn of 33.3%, a further improvement.		
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%	12.3%	18.0%	14.0%	13.0%	16.0%	10.0%	Result for 4th quarter was within the LAA target, however the 3 previous quarters were all outside the target. The figure for the year is 18% (45 children) re-registrations against our target of 14%. Comparison with other authorities shows this is a particularly volatile indicator and a fluctuation up to 18% is not uncommon. Our analysis has shown that no children were removed from plans prematurely or that decision-making regarding plan closure was overly optimistic or flawed. This data is still provisional.		

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NI 66 Looked after children cases which were reviewed within required timescales	93.2%	97.3%	94.5%	94.7%	91.9%	91.9%	95.0%	91.5%	88.4%	98.4%	At the end of the year 27 children's reviews were held out of timescale during the year out of 334 reviews. We have seen a rise in initial LAC Reviews (following a child's reception into care) of 27%. During the year, the number of children in care has increased from 310 last March to 350 this March and the service has carried out 11% more reviews than last year. Bad weather impacted on performance in qtr 4 and led to postponement of some reviews. This data is still provisional.		

Ref.	Action	Status
CP 3.1.1	Ensure all safeguarding practices meet/exceed national requirements:	
CP 3.1.1.1	Improve quality and timeliness of assessment and monitoring of children's care needs	
CP 3.1.1.2	Enhance quality assurance of practice through regular independent review, case file audit, practice review and user feedback	
CP 3.1.1.3	Further develop the Local Safeguarding Board to ensure effective independent scrutiny and quality assurance of child protection arrangements	
CP 3.1.1.4	Respond to national changes in policy and practice	
CP 3.1.2	Improve outcomes for disabled children	
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	
CP 3.1.2.2	Increase the quality, flexibility and availability of respite breaks	
CP 3.1.2.3	Improve participation of disabled children and their parents and carers in service design, care planning and service evaluation	
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	
CP 3.1.1.2	Enhance quality assurance of practice through regular independent review, case file audit, practice review and user feedback	

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

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NI 100 Looked after children reaching level 4 in mathematics at Key Stage 2 (LAA)	37.5%	N/a				25.0%	56.0%	N/a			Target was set for a cohort of 18 children, actual cohort taking the tests was only 8, with a significant proportion of the 8 having complex SEN needs. 88% of the group made at least 2 levels of progress between KS1 and KS2		
NI 101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) (LAA)	18.8%	N/a				12.9%	25.9%	N/a			The cohort has changed since the targets were set. One third of the cohort had high absence during Y11 (i.e. more than 25 days across the year). 26% of the cohort achieved 5+A*-C GCSE or equivalent.		
NI 103a Special Educational Needs – statements issued within 26 weeks excluding exceptions	58.4%	46.2%	72.9%	85.3%	90.9%	73.9%	60.0%				The percentage of statements being completed with 26 weeks has exceeded 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%	81.6%	74.2%	60.0%				The percentage of statements being completed with 26 weeks has exceeded target . This is a result of effective management oversight and improvements in the administration of the process.		
NI 104 The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	51.8%	N/a				50.8%	48.0%	N/a			The target set was challenging. The gap between the SEN group and the rest at KS2 closed by one percentage point during the year and was better than both national and the South East regional figure and ranked fourth against our statistical neighbours.		
NI 105 The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*- C	47.2%	N/a				48.6%	46.2%	N/a			The KS4 SEN gap increased by 1.4 percentage points this year, but remains 1 point better than the SE average. The increase was due to under attainment by SEN pupils in one consortium,		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
GCSE inc. English and Maths											this has been addressed by the opening of one academy and focused support to raise achievement in a school causing concern.		
NI 58 Emotional and behavioural health of looked after children	15.5	N/a				N/a	N/a	14.8	15.8	14.2	Data for this indicator is taken from a statutory return and is reported at the end of June 2010. Targets will be set for future years when this year's result is known.	N/A	
NI 72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of Personal Social and Emotional Development and Communication, Language and Literacy (LAA)	50.0%	N/a				52.0%	47.1%	51.3%	47.0%	55.0%	This result is an improvement on the previous year, by a margin of 4%. The actual result exceeds the target by a margin of 10.4%. This reflects the greater than anticipated progress achieved in 2007/8 academic year (2008/9 financial year). The target for 2008/9 academic year (2009/10 financial year) was agreed with DCSF and set prior to these earlier results having been received.		
NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2 (LAA)	68.0%	N/a				65.4%	75.0%	70.7%	67.5%	73.0%	The target set for the year was challenging. Performance at key stage 2 dropped in 2009, particularly in maths. Detailed analyses of the results has taken place and been used to focus support to raise standards.		
NI 75 Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (LAA)	47.6%	N/a				52% (51.7%)	52.0%	48.6%	43.8%	52.6%	The target set for this year was aspirational and challenging and an increase of 4 percentage points was achieved to 51.7% as reported in the achievement and attainment tables. This was within 0.3% of the target set and above the national average for the year, both as an overall figure and for both gender groups. Based on the Raiseonline indicative targets it places Medway in the top 10% of similar schools.		
NI 76 Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at	10	N/a				12	11	N/a			3 schools with small cohorts (each child worth 5%) and high incidence of complex Special Educational Needs in their cohorts		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
KS2													
NI 78 Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*- C grades at GCSE and equivalent including GCSEs in English and Maths	5	N/a				3	3	N/a			Support and challenge offered to schools focuses on raising standards for all pupils, one school achieved a significant increase in performance nearly doubling their figure and rising above the 30% threshold.		
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest (LAA)	35.4%	N/a				34.1%	34.3%	33.4%	35.4%	31.5%	We have exceeded our target for narrowing the gap at the Early Years Foundation stage. Nationally published data does not include data amendments made by one school. These amendments give an outturn of 33.3%, a further improvement.		
NI 99 Looked after children reaching level 4 in English at Key Stage 2 (LAA)	37.5%	N/a				37.5%	56.0%	N/a			Target was set for a cohort of 18 children, actual cohort taking tests was only 8, with a significant proportion of the 8 having complex SEN needs. All the children made at least 2 levels of progress between KS1 and KS2.		

Ref.	Action	Status
CP 3.2.1	Raise educational attainment including:	
CP 3.2.1.1	Improving performance at Foundation stage and further narrowing the gap between the average and the lowest achieving 20%	
CP 3.2.1.1.1	Improve the quality of teaching and learning at the foundation stage	
CP 3.2.1.1.2	Target support on those pupils at risk of underperformance	
CP 3.2.1.2	Raising achievement at Key Stage Two	
CP 3.2.1.2.1	Deliver the primary strategy for change which will bring new investment in primary schools	
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	

Ref.	Action	Status
CP 3.2.1.2.3	Improve the quality of teaching and learning at key stage two	
CP 3.2.1.3	Raising achievement at GCSE, specifically on 5+ GCSEs at A*-C including maths and English	
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	
	Continue to work with secondary schools to raise achievement and encourage pupils to stay on beyond age sixteen	
CP 3.2.2	Improve outcomes for children with special educational needs by	
CP 3.2.2.1	Developing and implementing a range of support on SEN available to mainstream schools	
CP 3.2.2.2	Increase and enhance provision within Medway (including action 3.2.2.2.1)	
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	
CP 3.2.3	Improve educational outcomes for children in care and narrow the gap between their achievement and Medway results as a whole	
CP 3.2.3.1	Improve tracking of progress made by children in care	
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	
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	
CP 3.2.3.4	Work with the Children in Care Council to identify and overcome obstacles to increasing their attainment	
CP 3.2.1.3.1	Develop proposals for academies at the sites of Chapter School, Medway Community College and New Brompton College in consultation with our residents	

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 & Corporate Services (AD); Inclusion (AD); Learning & Achievement (AD); Leisure & Culture Portfolio	

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 112 Under 18 conception rate (LAA)	4.7%	N/a				-4.3%	-37.3%	N/a			Data is published with a 14 month time lag as it is compiled from birth registration records. The latest figures (for 2008) show 238 conceptions within Medway, which represents a 4.3% reduction from the 1998 baseline and an 8.7% reduction from 2007. The Teenage Pregnancy Strategy has developed a range of measures to reduce the conception rate in Medway, including improved access to contraceptive and sexual health services and targeting those young people most at risk.		
NI 110 Young people's participation in positive activities	65.8%	N/a				66.5%	68.0%	69.7%	65.8%	73.3%	This indicator, from the TellUs Survey measures the % of pupils in Year 10 who are actively engaged in out-of school clubs and groups. Further engagement with statutory and voluntary organisations is to take place, focusing on weekend work. The Targeted Youth Support Panel has been created to distribute pooled funds to the most vulnerable young people in Medway to ensure that they engage in positive activities.		
NI 113a Prevalence of Chlamydia - Part 1 - Percentage of resident 15-24 population accepting screens/tests (LAA)	15.6%	4.2%	8.2%	12.5%	N/a	12.5%	25.0%	14.4%	11.8%	17.4%	The Student health service has been launched, providing contraception and sexual health services on 7 sites, with a further 3 coming on line shortly. Since November 751 young people have used the service. 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%	0.01%	1.00%	N/a			Medway has very low permanent exclusions as Silverbank our PRU has been taking pupils at risk of exclusion as Managed Transfers.		
NI 115 Substance misuse by young people	8.80%	N/a				10.10%	10.30%	11.31%	13.25%	9.85%	The commissioning process began in 2009-10 for Young People's substance misuse services. This will allow the Drug and Alcohol Action Team (DAAT), to redesign the current service delivery with the aim further reducing the above figure.		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	9.1%	N/a				5.8%	5.8%	7.3%	8.6%	5.6%	There are a number of factors which have contributed to the achievement of the target this year including: <ul style="list-style-type: none"> <li>· Development and embedding of a managed and systematic tracking of young people</li> <li>· Improved education opportunities</li> <li>· Implementation of new re-engagement programmes for NEET young people</li> </ul>		
NI 147 Care leavers in suitable accommodation	90.9%	85.7%	100.0%	100.0%	83.3%	91.2%	88.0%	89.9%	88.6%	95.5%	End of year result shows that the percentage of care leavers in suitable accommodation remains within target (31 out of a total of 34).		
NI 148 Care leavers in education, employment or training	42.4%	71.4%	33.3%	44.4%	50.0%	50.0%	60.0%	61.6%	55.0%	71.8%	Care leavers in Education, Employment or Training is outside target (17 out of 34), but is an improvement on last year's result. Of the 17 young people not in EET, 3 were pregnant/young parents. Care leavers in EET continues to be a target for partners on the Care Matters Board to improve, with plans currently being developed i.e. "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 businesses.		
NI 156 Number of households living in temporary accommodation	151	142	132	141	120	120	100	N/a			The Council has already met and exceeded the Government target of reducing the number of households in TA by 2010 by 50% based on those in TA as at 31 December 2004 in Medway.		
NI 199 Children and young people's satisfaction with parks and play areas	40.5%	N/a				50.8%	42.0%	42.9%	38.9%	46.2%	Playbuilder and National Lottery funding has been used to refurbish play areas in 2009/10.		
NI 46 Young Offenders' access to suitable accommodation	94.7%	92.7%	95.2%	95.2%	94.6%	94.5%	95.0%	96.8%	96.0%	100.0%	A steady performance throughout the year saw the results get near to achieving the target set (224 out of 237 in suitable accommodation). The 'Smarter Government' document dated March 2010 produced by The Department for Communities and Government announced that this measure amongst others would be removed		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
											from the National Indicator set from April 2010. However a local decision has been made to continue gathering this data in 2010/11 to monitor how we support young offenders' rehabilitation.		
NI 50 Emotional health of children	65.0%	N/a				57.4%	66.0%	64.0%	62.4%	65.9%	This NI is calculated from the TellUs Survey and measures the percentage of children with good relationships with parents and friends. The 9/10 calculation has changed from that used in 08/09 so direct comparison is difficult. Recently published 09/10 comparative data suggests that we continue to perform better than the national and comparator averages. Introductions in 2009-10 to help Medway improve performance: Anti bullying strategy implemented. Production of resilience information. Internet safety training. Needs analysis underway.		
NI 55(iv) Obesity in primary school: percentage of children in Reception who are obese	11.7%	N/a				N/a	8.7%	N/a			The results of the National Child Measurement Programme (NCMP) will be published in December 2010. All parents of children measured have received feedback on their child's measurement and information on MEND. They have received a Change4life Top Tips leaflet.		
NI 56(ix) Obesity in primary school: percentage of children in Year 6 who are obese (LAA)	19.4%	N/a					18.7%	N/a			The results of the National Child Measurement Programme (NCMP) will be published in December 2010. All parents of yr 6 children measured in 2008/09 have received feedback on their child's measurement and information on MEND. They have received a Change4life Top Tips leaflet. For those children measured in January 2010 plans are to be formalised to enable pro-active follow-up with parents with children identified as underweight, overweight or obese.		
NI 58 Emotional and behavioural health of looked after children	15.5	N/a				N/a	N/a	14.8	15.8	14.2	Data for this indicator is taken from a statutory return and is reported at the end of June 2010. Targets will be set for future years when this year's result is known.	N/A	

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 79 Achievement of a Level 2 qualification by the age of 19	69.6%	N/a				70.9%	76.0%	N/a			Progress against this measure slowed during this year, possibly due to the economic recession. However the attainment of a level 2 by age 18 for 2008/09 (next year's cohort) increased by 6.4 percentage points to 74.3% placing us back on trajectory against the 2010/11 target.		N/A
NI 80 Achievement of a Level 3 qualification by the age of 19	42.3%	N/a				43.7%	48.0%	N/a			Performance against this measure improved by 1.4 percentage points, to 43.7%. The target set for next year is challenging, but the figure for age 18 for next year's cohort has already increased by 4 points on the previous cohort to 41.3%, maintaining the momentum to achieve the 48% target.		
NI 87 Secondary school persistent absence rate (LAA)	5.7%	N/a				4.2%	5.6%	N/a			Our continued success is a result of our effective pupil-tracking programme whereby Educational Welfare Officers challenge pupils with unauthorised absence together with their parents before the absence becomes persistent.		

Ref.	Action	Status
CP 3.3.1	Reduce teenage conception rates to half the 1998 baseline by 2011 by	
CP 3.3.1.1	Improving our sexual health services	
CP 3.3.1.2	Targeting our work with young people most at risk	
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	
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	
CP 3.3.3.1	Web based directory available and regularly updated so that young people are informed about what is available	

Ref.	Action	Status
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	
CP 3.3.3.3	Empower young people so that they can be involved in decisions on future youth provision in Medway	
CP 3.3.4	Promote healthy lifestyles	
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	
CP 3.3.4.2	Monitor and review the success and take-up of the initial trial period of free swimming for under 16s	
CP 3.3.4.3	Facilitate and encourage children in care to access council facilities, such as free access to our leisure centres	
CP 3.3.4.4	Reduce smoking levels through preventative and advice campaigns	
CP 3.3.5	Ensuring young people are appropriately engaged in employment, education and training by:	
CP 3.3.5.1	Continue to expand our diploma programme to ensure young people are prepared for the workplace	
CP 3.3.5.2	Work with secondary schools to prevent exclusion and reduce the numbers of days lost to 6%.	
CP 3.3.5.3	Commission the Connexions service from the Medway Youth Trust to ensure that vulnerable groups of Young People have access to intensive Connexions Personal Advisor support	
CP 3.3.6	Tackle youth homelessness	
CP 3.3.6.1	Assist young people to access safe, suitable and affordable housing that meets their needs, with an additional focus on the most vulnerable	
CP 3.3.6.2	Support families where parents and adolescents are not getting on to prevent youth homelessness	
CP 3.3.6.3	Develop supported managed accommodation for those at most risk	
	Develop specific standards for the provision of extracare and sheltered housing accommodation	
CP 2.5.3; CP 3.3.4.5	Test purchase operations to be run to ensure alcohol is not sold to under 18s	
	Reduce young people's access to alcohol in shops through targeting illegal under age sales	
CP 3.3.5.3	Commission the Connexions service from the Medway Youth Trust to ensure that vulnerable groups of YP have access to intensive Connexions PA support	

Name	Responsible OU	Rating
3.4. Outcome: Effective multi agency partnerships delivering improved outcomes for children	Children's Services Portfolio; Strategy & Commissioning	

Name	Responsible OU	Rating
	(AD)	

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 111L First time entrants to the Youth Justice System aged 10-17 - numbers	480	101	123	93	111	428	514	N/a			This measure has exceeded the set target for the end of 2009/10		
NI 43 Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	7.9%	6.2%	9.0%	5.5%	4.7%	6.3%	5.0%	5.7%	7.6%	3.6%	The number of custodial disposals for Medway Young People has been reducing quarter on quarter throughout 2009/10. The end of year result however is slightly above target (5%) at 6.3% although the net figures (26 in 09/10) are considerably lower than 2008/9(37).		
NI 45 Young offenders' engagement in suitable education, training and employment	80.2%	76.1%	84.0%	79.5%	82.8%	80.6%	78.0%	N/a			Good performance in this area has exceeded target and last year's performance. This represents 220 out of 273		
NI 46 Young Offenders' access to suitable accommodation	94.7%	92.7%	95.2%	95.2%	94.6%	94.5%	95.0%	96.8%	96.0%	100.0%	A steady performance throughout the year saw the results get near to achieving the stringent target set but the end of year cumulative result fell just 0.5% under target. The 'Smarter Government' document dated March 2010 produced by The Department for Communities and Government announced that this measure amongst others would be removed from the National Indicator set from April 2010. However a local decision has been made to continue gathering this data in order in 2010/11 to inform performance management decisions.		

Ref.	Action	Status
CP 3.4.1	Improved outcomes for children	
CP 3.4.1.1	Children's Trust board has active oversight of the deliver of the Children's and Young Peoples Plan	

Ref.	Action	Status
CP 3.4.1.2	Multi agency resources are aligned with agreed and shared priorities in the Children & Young People’s Plan 2009-11	
CP 3.4.1.3	Information from the common assessment framework (CAF) is used commission preventative services to meet needs	

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 132 Timeliness of social care assessment (all adults) -% from first contact to completion of assessment within 4 weeks	92.6%	85.6%	75.6%			80.1%	93.0%	81.1%	74.6%	90.4%	Work is being done within the Performance team to capture data on Mental health assessments and Occupational Therapy assessments, as they contribute towards this national indicator. The main care management assessment (INP) has required some changes to be made since the migration onto Care Director, this has affected information required for this national indicator. The Performance team are collecting this information internally, and the complete information will be available at the end of May.		
NI 130 Social care clients receiving Self Directed Support in the year to 31st March (LAA)	3.9%	4.1%	5.2%	6.8%	7.8%	7.8%	7.0%	N/a			The transformation of Adult Social Care continues to be the major theme permeating all work streams within the directorate. The annual target for Ni130 was 7% (640 users). At the end of March, NI130 had achieved 7.8% (716 users). This has been achieved through focused work across the services on embedding the personalisation customer pathway.		
NI 133 Timeliness of	88.1%	N/A	90.2%	N/A	N/A		90.0%	N/a			This indicator looks for the assessment end date	N/A	N/A

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
social care packages following assessment - all new clients											to calculate the time taken for a service to be provided to the service user. As there have been some technical difficulties with the IT system, there is some uncertainty of the assessment end date. The performance team have therefore, been unable to calculate the service delivery timescales. Work is being done with teams to collect this information internally and up date information will be available at the end of May		
NI 136 People supported to live independently through social services (all adults)	3,938	2,823	2,974	N/A	N/A	N/A	3,900	3,406.65	3,044.58	3,872.2	Information for this National Indicator is collected from a number of sources The Adults Performance management team is working with the service to streamline this process and ensure this information is collected via the care management database Care Director.	N/A	N/A

Ref.	Action	Status
CP 4.1.1	7% of individuals to be receiving support under their control by the end of 2009/10	
CP 4.1.2	30% of individuals to be receiving support under their control by the end of 2010/11	

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)	

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 125 Achieving independence for older people through rehabilitation/intermediate care	81.2%	86.4%	83.5%			85.0%	85.0%	79.4%	72.4%	85.7%	This figure relates to the first 2 quarters only. Data for the full year will be available in June following the completion of statistical returns.		
NI 131 Delayed transfers of care - average weekly rate per 100,000 population aged 18+	13.3	8.6	12.7	10.1	10.6	10.5	12.0	12.2	15.0	6.3	There has been good performance against this indicator. Most weeks there have been no delays or a low number of delays attributed to social care.		
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	13.1%	1.9%	1.5%	0.5%		3.9%	15.0%	22.9%	16.5%	25.4%	A carers' lead has been identified within the directorate to champion the increase of carers assessments. There are a number of carers receiving respite services from the council, but this may be based on the assessment of the service users, and therefore cannot be counted towards this national indicator. Revised data will be available at the end of May and it is envisaged that this indicator will be red at that time.		
NI 141 Percentage of vulnerable people achieving independent living (LAA)	85.16%	81.20%	85.33%	80.33%	71.96%	80.24%	84.00%	73.47%	66.82%	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 84%. Improvements are being made in the quality of reporting from providers. Q4 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%	95.18%	94.70%	97.20%	98.09%	97.91%	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.		

Ref.	Action	Status
CP 4.2.1	Continue the integration of learning disabilities services and older adults services	
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.	
CP 4.2.3	Continue to develop joint commissioning strategies with NHS Medway	
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.	
CP 4.2.5	Ensure every carer is offered an assessment of their needs which is implemented and regularly reviewed.	

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 146 Adults with learning disabilities in employment	1.8%	3.8%	5.1%	3.9%	2.0%	2.9%	3.0%	10.2%	4.0%	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%	1.6%	1.9%	1.9%		5.9%	1.6%	9.3%	Transformation and Modernisation needed of KMPT day opportunities which do provide creative voluntary opportunities in a range of settings including museums/café's But could be developed into social firms Opportunity to explore PSA 16 funding for positive employment outcomes with Winfield Trust	N/A	

Ref.	Action	Status
CP 4.3.1	Develop more effective liaison with Job Centre Plus to support people with learning disabilities to access mainstream jobsearch support	
CP 4.3.1	Ensure carers and those they care for receive the financial assistance they are entitled to	

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 149 Adults receiving secondary mental health services in settled accommodation		6.5%	7.7%	11.0%	22.0%	22.0%		38.2%	7.0%	62.5%	71 adults are in settled accommodation out of 647 adults on the enhanced care register. KMPT recognise there is a need to improve on this indicator.	N/A	

Ref.	Action	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)	

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	

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 123 Stopping smoking (LAA)	839	219	212	202		633	570	N/a			Figures relate to the first 3 qtrs only		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 145 Adults with learning disabilities in settled accommodation	32.3%	48.1%	66.7%	65.0%	58.2%	59.3%	56.0%	73.1%	65.0%	88.6%			
NI 39 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm (LAA)	1,435.4	386.8	402.0			788.8	1,613	410.8	497.2	324.6	Medway has an agreed Alcohol Strategy signed off at PCT Board and Cabinet February 2010. Health priorities to roll out Identification and Brief Advice (IBA) training has begun. An alcohol and drugs health worker will be funded to support the Family Integration Project within the Local Authority to address some of the Hidden Harm agenda. From October 2009 A&E will be recording alcohol related admissions for the first time. This information is vital to help all agencies to better target their efforts and will be reflected in the results for qtrs 3 and 4.		

Ref.	Action	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	
CP 4.5.2	Promote healthy lifestyles through effective collaboration between public health team and council staff who have regular contact with the public	

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)	

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
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	N/A	9,880,000	11,626,695.24	5,583,974.75	14,924,160.5	Data for 2009/10 incomplete. Still chasing bus operators to obtain bus patronage data.	N/A	N/A
NI 168 Principal roads where maintenance should be considered	5.0%	N/a				4.0%	5.0%	5.0%	7.0%	3.0%	Resurfacing work which fell outside the Scanner Survey in 2008/9 has been included in this result and additional expenditure on road schemes via Prudential Borrowing in 2009/10 have both helped to improve this year's outturn. Additional funds available via Prudential Borrowing in 2010/11 will further help to improve this indicator.		
NI 169 Non-principal classified roads where maintenance should be considered	11.00%	N/a				11.00%	9.50%	7.87%	9.75%	5.00%	This NI has remained the same as the previous year. Additional funds via Prudential Borrowing were provided in 2009/10 however, as the vast majority of roads resurfaced were unclassified roads, this did not improve the NI figure. Additional Prudential Borrowing funds available in 2010/11 will help to improve this indicator as far more B and C roads are included.		
LTP2.3 Numbers using the primary cycle route network	200,483	131,171	139,621	93,736	85,641	450,169	252,000				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 an 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	3.76	3.49	4.00	N/a			The target has been met for the average journey time on the specified routes into Medway. We will continue to monitor traffic congestion in Medway and alleviate congestion by utilising the developing Urban Traffic Management Control Strategies, and by minimising the impact of	N/A	

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
											roadworks by the co-ordination of Highway Network activities. This will be made more challenging in respect of the major utility replacement programmes and Regeneration that is programmed for Medway.		
NI 175 Access to services and facilities by public transport, walking and cycling (LAA)	100.0%	N/A	100.0%	100.0%	100.0%	100.0%	100.0%	N/a			This performance is monitored by the number of qualifying planning applications which are over 50 units and the access to them by public transport. Qualifying developments this year include Temple Waterfont and Station Road in Strood and Queen Street, Chatham.		
NI 198a(i) Travelling to school – 5-10 years - cars (including vans and taxis, even if a taxi is carrying more than one child)	32.6%	N/a				32.0%	32.6%	N/a			Calculations are currently based on Medway Council’s School Census. The Department of Transport are verifying this data and will publish final figures in June 2010.		
NI 198b(i) Travelling to school - 11-16 years - cars (including vans and taxis, even if a taxi is carrying more than one child)	28.4%	N/a				26.3%	28.4%	N/a			School Census data does not include non-LEA establishments. For example, St Andrews Primary in Rochester, an independent school currently has over three-quarters of the school using the Walking Bus, which goes unaccounted for.		

Ref.	Action	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	
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%.	
CP 5.1.03	Install a new Urban Traffic Management and Control system by 2012	
CP 5.1.04	Deliver phase 2 improvements to the A228	
CP 5.1.04.1	Roundabout at Fenn Corner, 2009	

Ref.	Action	Status
CP 5.1.04.2	Bridge Stoke Level Crossing early 2011	
CP 5.1.05	Enhance the existing 100km cycle network by identifying key strategic gaps in the cycle network to supplement the existing routes.	
CP 5.1.06	Work with developers to provide cycling facilities within new developments.	
CP 5.1.07	Work with train companies to increase and improve cycle parking at stations.	
CP 5.1.08	Maintain effective parking enforcement to minimise congestion	
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.	
CP 5.1.10	Encourage active travel in adults and children by	
CP 5.1.10.1	Delivery of Green Grid initiatives to create a network of open spaces.	
CP 5.1.10.2	Implement a range of school travel initiatives including Walking Buses, walking Bug and bikeability	
CP 5.1.10.3	Support each school to develop a school travel plan by 2010.	

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 47 People killed or seriously injured in road traffic accidents (percentage reduction)(LAA)	3.6%	N/a				2.9%	1.3%	3.6%	-3.1%	9.7%	Whilst we would obviously like to see no serious injuries or fatalities through road accidents these targets have been set in line with the government target of a 40% reduction by 2010/11 from the 1994-98 baseline, stretched locally to 45%. The inclusion of road safety as an LAA priority signifies the priority the council gives to this. These targets are currently being achieved.		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light	
NI 48L Children killed or seriously injured in road traffic accidents (number)	10	Not measured for Quarters				10	16	N/a				Whilst we would obviously like to see no serious injuries or fatalities to children through road accidents these targets have been set in line with the government target of a 50% reduction by 2010/11		

Ref.	Action	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	
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.	
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	

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 157a Processing of planning applications: Major applications	70.5%	66.7%	69.6%	66.7%	61.9%	66.2%	65.0%	72.5%	57.7%	87.3%	Both national and local targets have been achieved for the year		
NI 157b Processing of planning applications: Minor applications	75.4%	83.9%	80.0%	79.3%	77.9%	80.1%	70.0%	N/a			Both national and local targets have been achieved for the year		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 157c Processing of planning applications: Other applications	88.4%	94.1%	90.8%	90.5%	85.8%	90.2%	85.0%	87.0%	83.2%	91.7%	Both national and local targets have been achieved for the year		
BV64 No of private sector vacant dwellings that are returned into occupation or demolished	124	23	71	67	131	292	55	122	43	177	Increased emphasis on returning properties with a number of new initiatives and schemes established in year including Purchase and Repair Scheme of empty properties, increased enforcement activity and additional advice and assistance provided to landlords.		
H16 Repeat homelessness	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	1.50%	N/a			There have been no cases of repeat homelessness this year, indicating the Homelessness service is resolving housing problems for clients right first time.		
H18 Percentage of total private sector homes vacant for more than 6 months	1.6%	1.6%	1.5%	1.4%	1.4%	1.4%	1.6%	N/a			Achieved target by increasing the number of empty properties brought back into use (see BVPI64) and by reviewing Council Tax lists to ensure all properties are in fact vacant.		
H4 Urgent repairs in time	99.0%	98.3%	97.9%	97.5%	98.3%	97.9%	98.0%				Performance is 0.06% outside the target, equating to 3 repairs out of 3064 in the year. Half of all repairs carried out are classed as emergency or urgent which impacts on the delivery of the remaining non-urgent repairs.		
H5 Average time for non-urgent repairs (days)	15.1	16.0	18.4	17.6	17.3	17.7	12.0				Over 91% of non-urgent repairs were completed within the time period. The high number of urgent and emergency repairs (half of all repairs completed) has impacted upon the average time taken to complete non-urgent repairs. An action plan is being implemented to ensure that any inspections required prior to works commencing do not compromise the overall time to complete the repair.		
H8 Average time taken to re-let council dwellings (days)	30.0	32.0	37.2	25.3	30.6	31.3	21.0				Whilst the void target has not been met we have relet a total of 60 more properties than the previous year and a higher number of sheltered voids due to a refurbishment scheme. This has led to more customers being assisted		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
											with housing need than the previous year. A process mapping review was completed in March 2010 and will be used to assist in streamlining procedures and driving improvements in void turnaround time.		
HC1 Homelessness decision cases decided within 33 working days	43.76%	55.17%	55.93%	76.77%	98.15%	71.85%	90.00%	N/a			In March 2009 only 46% of homeless decision were made within 33 working days. This has improved on a monthly basis and final quarter performance rose significantly above the target. An initial review identified gaps in processes and implemented a change in structure within Housing Solutions. New processes and procedures were implemented including weekly monitoring, 100% audit checks and case reviews.		
NI 155 Number of affordable homes delivered (gross) (LAA)	427	51	59	92	220	422	372	N/a			The target has been significantly exceeded. This is despite the continued slow down in the housing market and due to targeted interventions and actions by the Housing Strategy & Enabling Team to maintain delivery.		
NI 156 Number of households living in temporary accommodation	151	142	132	141	120	120	100	N/a			The Council has already met and exceeded the Government target of reducing the number of households in TA by 2010 by 50% based on those in TA as at 31 December 2004 in Medway.		
NI 187(i) Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency	10.23%	N/a				13.35%	10.10%	9.42%	12.05%	5.78%	Targets were set following discussions with independent consultants and local Energy Savings Trust Advice Centre (ESTAC). Figures are based on a sample of 487 low-income households		
NI 187(ii) Tackling fuel poverty – % of people receiving income based benefits living in homes with a high energy efficiency	20.91%	N/a				24.64%	21.00%	30.91%	21.10%	38.32%	See above		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
rating: (ii) High energy efficiency													

Ref.	Action	Status
CP 6.1.1	Maximise the supply of suitable and affordable housing and meet housing need, including:	
CP 6.1.1.1	Increasing housing supply by an additional 1531 by 2011	
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.	
CP 6.1.1.3	Work through the NorthKent Housing Partnership to improve the efficiency and effectiveness of affordable housing delivery,	
CP 6.1.1.4	Ensure all new homes meet minimum quality standards, and maximise the quality and occupancy of existing homes	
CP 6.1.1.5	Continue to help people to secure homes through Homebuy	
CP 6.1.2	Improving the quality and efficiency of housing, by	
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	
CP 6.1.2.2	Supporting landlords through the Houses in Multiple Occupation licensing process	
CP 6.1.2.3	Work through the North & West Kent & Medway Private Sector Renewal Partnership to increase the investment in improved housing conditions.	
CP 6.1.2.4	Work with residents to improve energy efficiency and tackle fuel poverty	
CP 6.1.3	Ensure everyone benefits from regeneration, develop sustainable communities and promote neighbourhood renewal by:	
CP 6.1.3.1	Implement a private housing renewal programme that benefits target neighbourhoods	
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	
CP 6.1.3.3	Designing and commence neighbourhood transport improvement actions	

Ref.	Action	Status
CP 6.1.3.4	Identifying locations and securing resources in partnership with Primary Care Trust for a new healthy living centre serving Chatham.	
CP 6.1.3.5	Establishing outreach centres in 9 of Medway's most disadvantaged neighbourhoods	
CP 6.1.4	Deliver the Housing Improvement Plan by 2009 to deliver a housing service for Medway which meets our residents expectations	

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	Status
CP 6.2.1	Continue the Regeneration of Medway, including:	
CP 6.2.1.1	Construction of the first 600 homes on the Rochester Riverside site	
CP 6.2.2	Create vibrant town centres, including	
CP 6.2.2.1	Deliver the Chatham infrastructure programme by 2011, including road network improvements and a dynamic new bus facility	
CP 6.2.2.2	Upgrade Gillingham Station in partnership with train companies by 2011	
CP 6.2.2.3	Improvements to Strood town centre by 2011	

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

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 171L New business registrations per 10,000 adult	75.2%	N/a				N/a	73.1%	N/a			This indicator has a target expressed as a percentage of the registration rate in the South East region as a whole. Latest figure available		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
population (LAA)											from ONS relates to calendar year 2008		
NI 172 Percentage of small businesses in an area showing employment growth	13.9%	N/a				N/a	N/a	N/a			Latest figure available from ONS relates to calendar year 2008		

Ref.	Action	Status
CP 6.3.6; CP 6.4.1.1	Launching the Employ Medway programme	
	Launching the Medway Employ programme	
CP 6.3.1	Complete and populate with business tenants Phase 2 of the Medway Innovation Centre	
CP 6.3.2	Implement an active programme of inward investment in partnership with Locate in Kent to attract new business investment and jobs	
CP 6.3.3	Expand our business support services and implement new business start up schemes	
CP 6.3.4	Support the refurbishment and expansion of the Pentagon shopping centre and the attraction of new retail investors into Medway.	
CP 6.3.5	Focus support on target sectors such as the creative, tourism, hospitality and manufacturing sectors, dependent on need.	

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	

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 152 Working age people on out of work benefits (LAA)	11.40%	Not measured for Quarters				12.50%	10.55%				The YTD figure is for the period tp August 09 and is 3.1% above the south east figure of 9.4%. Despite continued focus by the Medway Local Strategic Partnership and the		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
											implementation of initiatives on economy, employment and skills, the recession, subsequent unemployment and increase in JSA claimants has significantly impacted on the area in comparison to the South East.		
NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods	28.8%	N/a				29.7%					Because of the adverse economic and employment effects of the recession, the number of people of working age on out of work benefits has risen since its low point of 27.1% in May 2008. In response, Medway Council is unique amongst local authorities in the South East in becoming a sub-contractor to the Flexible New Deal programme, offering dedicated employment support services to the long term unemployed via neighbourhood outreach. Since November 2008 the Council's "Employ Medway" service has already accessed £320,000 of finances from the Department of Work and Pensions to operate this service, benefiting over 400 local unemployed people.		N/A
NI 161 Number of Level 1 qualifications in literacy (including ESOL) achieved (LAA)	1,808	N/a				N/a	1,795	N/a			Latest available data is for academic year 07/08		
NI 163 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher (LAA)	68.2%	N/a				N/a	71.0%	68.9%	64.8%	72.7%	Latest available data is for 2008 calendar year.		
NI 174 Skills gaps in the current workforce reported by employers	N/A	N/a				24%	N/a	N/a			Latest available data is for calendar year 2009	N/A	

Ref.	Action	Status
CP 6.4.1		

Ref.	Action	Status
CP 6.3.6; CP 6.4.1.1	Launching the Employ Medway programme	
	Launching the Medway Employ programme	
CP 6.4.1.2; CP 6.4.1.6	Assisting 1,200 local people into employment	
	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	
	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	
CP 6.4.2	Use our role as a local employer to support people into employment, such as through apprenticeship and work experience schemes	

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
LIB1 Library issues per 1,000 population	4,981	1,219	1360	1150	1170	4,899	5,085						
LIB2 Active borrowers as % of population	19.0%	19.5%	19.7%	19.5%	19.2%	19.2%	20.3%				The pattern of improved performance against 2008/9 continues with the number of active borrowers recorded in March being up by 1.9% against March 2009		
NI 9L The number of physical visits per 1,000 population to public library premises	4,158.61	1,010.5	2,152.32	3,174.35	4,264.11	4,264.11	4,759				The number of visitors 2009/10 (1,080,952) is up by 3.06% against 2008/09, although disappointingly still some way short of targeted performance.		
LRCC1 Number of visitors to tourist attractions in Medway	724,345	267,664	536,193	676,791	772,446	772,446	750,000				Total visits 3% above target following strong summer footfall at key sites – evidence of resilience of local tourism economy.		
NI 10 Visits to museums and galleries	49.3%	N/a				49.7%	50.0%	49.3%	45.6%	53.1%	Annual Active People survey result - slight improvement. We are a "middle ranking"		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
											authority in comparison with other unitaries.		
NI 10L Visits to and usages of museums per 1,000 population	280.2	82.7	153.0	214.0	265.4	265.4	285.0				Visits/usages of the Guildhall museum were around 7% below target in 2009/10 - mainly the result of a mediocre final 6 months where the number of pre-booked groups from overseas declined, partly due to swine flu and severe weather conditions.		
NI 110 Young people's participation in positive activities	65.8%	N/a				66.5%	68.0%	69.7%	65.8%	73.3%	This indicator, from the TellUs Survey measures the % of pupils in Year 10 who are actively engaged in out-of school clubs and groups. Further engagement with statutory and voluntary organisations is to take place, focusing on weekend work. The Targeted Youth Support Panel has been created to distribute pooled funds to the most vulnerable young people to ensure they engage in positive activities.		
NI 8 Adult participation in sport and active recreation (LAA)	14.1%	N/a				17.3%	21.2%				Latest Active People survey result show three per cent increase in adult participation in Medway. No longer in bottom three authorities nationally (now 25th out of 354 authorities). A local survey undertaken shows improved performance.		

Ref.	Action	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:	
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	
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.	
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	
CP 6.5.1.5	Establish a new centre for archives and local studies to increase the accessibility of Medway's heritage	

Ref.	Action	Status
CP 6.5.1.6	Promote Medway as a tourist destination by supporting the development of new hotels.	
CP 6.5.1.7	Assess the feasibility and business case for options for a new regional cultural centre	
CP 6.5.2	Continue to deliver and excellent library service, increasing the number of physical visits to 4,770 per 1000 population, by:	
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	
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.	
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.	
CP 6.5.2.4	Introduction of a new library card, allowing use in any library across Kent and Medway	
CP 6.5.3	Delivery of our World Heritage Site bid for Chatham Dockyard and its Defences	
CP 6.5.3.1	Deliver the Great Lines Heritage Park:	
CP 6.5.3.1.1	Lower Lines by Winter 2009	
CP 6.5.3.1.2	Deliver improved access and restoration, by March 2011	
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:	
CP 6.5.4.1	Maximising the benefit of the London 2012 Olympics	
CP 6.5.4.2	Host the modern pentathlon world cup in 2010	
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.	
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)	

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

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	Status
CP 7.1.1	Re-aligning our policies to the proposed Equalities Bill	
CP 7.1.2	Embedding the Local Government Equalities Standard at the heart of our service delivery to ensure fair and equal access	

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
HOU3 Cases dealt with on a one & done basis at Riverside	41.1%	67.4%	76.3%	76.2%	74.0%	73.6%	65.0%				Performing above target		
LX2 Percentage of letters answered within 10 days	89.4%	93.3%	94.1%	93.8%	93.4%	93.7%	95.0%				Whilst still short of our target, performance regarding letters is improving		
LX3 Number of Ombudsman complaints	56	27	14	21	17	79					Targets are not 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. 56 Ombudsman complaints were received in 2008/09		
LX4A Percentage of Stage 1 complaints responded to within target timescales	87.7%	88.5%	90.6%	95.2%	90.7%	91.1%	96.0%				Whilst still short of our target, performance regarding Stage 1 complaints is improving		
LX4B Percentage of stage 2 complaints responded to within timescales	64.3%	76.2%	86.4%	95.7%	100.0%	89.7%	90.0%				Although the target was not met there was a continuing the trend of improving performance this year. This represents 104 Stage 2 complaints with responses within time out of 116.		
LX4cASC Number of complaints received by Adult Social Care	N/a	7	25	11	12	55		N/a					
LX4cCSC Number of complaints received by Children's Social Care	N/a	14	15	5	10	44		N/a					
LX8 Percentage of emails answered within 5 working days	98.7%	99.5%	99.5%	99.1%	99.4%	99.3%	99.0%				The target for this year has been achieved		
NI 14 Avoidable contact: the proportion of customer contact that is of low or no value to the customer	30.0%	24.9%	48.1%	49.8%	29.1%	34.9%	28.0%	25.1%	31.0%	14.3%	At the end of Q3 2009/10, re-training of staff was undertaken in relation to NI 14 awareness and data collection. From January 2010, sampling on a monthly basis began, along with using consistent staff to maintain consistency of		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
											understanding and data collection. Benefits collection methods have been enhanced to collect more meaningful data.		

Ref.	Action	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	
CP 7.2.2	Develop Medway's web presence, increasing the number of customers accessing services electronically	
CP 7.2.3	Relocating Rochester Contact Point to Rochester Library, to improve access to services	
CP 7.2.4	Assess the feasibility of a virtual contact centre across East Kent.	
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.	

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

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
H6(i) Percentage of rent collected	97.47%	91.23%	94.06%	97.44%	97.72%	97.72%	98.40%				Although the target has not been met this year analysis of the last 6 years current rent arrears shows increasing arrears since the recession in 2007. The overall year-on-year increases since		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
											then have started to decline with the 2009 increase being approximately £6k. From June 2010 a dedicated officer will manage former tenant and garage arrears. Housing Assistants will manage low arrears cases and this will streamline processes and prioritise the way in which we manage low-level debt to reduce the need for legal action.		
LX5 Working days lost due to sickness absence	8.17	1.71	3.26	5.40	6.66	6.66	8.00				This figure represents the period to February only. Target for the year is likely to be achieved.		
NI 14 Avoidable contact: the proportion of customer contact that is of low or no value to the customer	30.0%	24.9%	48.1%	49.8%	29.1%	34.9%	28.0%	25.1%	31.0%	14.3%	At the end of Q3 2009/10, re-training of staff was undertaken in relation to NI 14 awareness and data collection. From January 2010, sampling on a monthly basis began, along with using consistent staff to maintain consistency of understanding and data collection. Benefits collection methods have been enhanced to collect more meaningful data.		
NI 179 Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year (£000s)	6,739,990	N/a				13,263,000		N/a			Forecast submitted October 2009. Final outturn to be submitted July 2010.		
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	17.3	29.2	34.9	23.6	12.5	23.2	17.0				A 13% increase in caseload due to the impact of the recession placed great pressures on the performance outturn. Despite this the section has achieved the 17 day target during the last 6 months.		
NI 182 Satisfaction of business with local authority regulation services	81%	66%	67%	64%	73%	67%	85%	N/a			Processes have been developed in 2009/10 to carry out an analysis to identify specific services not attaining performance targets. This will assist in identifying areas requiring action. An analysis of returns identified no user had given feedback stating dissatisfaction. However		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
											more people rated being satisfied rather than very satisfied. Further work will be done in 2010/11 to identify what further can be done to improve satisfaction ratings.		

Ref.	Action	Status
CP 8.1.1	Deliver the £16.5m efficiency saving target by March 2011	
CP 8.1.2	Introduce systematic value for money assessments as part of service planning and monitoring.	
CP 8.1.3	Seek to work proactively with partners to share services for greater efficiency.	