

CABINET

29 JUNE 2010

END OF YEAR PERFORMANCE REPORT 2009/2010

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

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Summary

This report presents Council performance for the year 2009/10. In particular it includes performance against indicators and actions agreed in the Council Plan 2009/12.

1. Budget and Policy Framework

1.1 This document reports year end performance against the Council Plan 2009/12, which is a key part of the budget and policy framework.

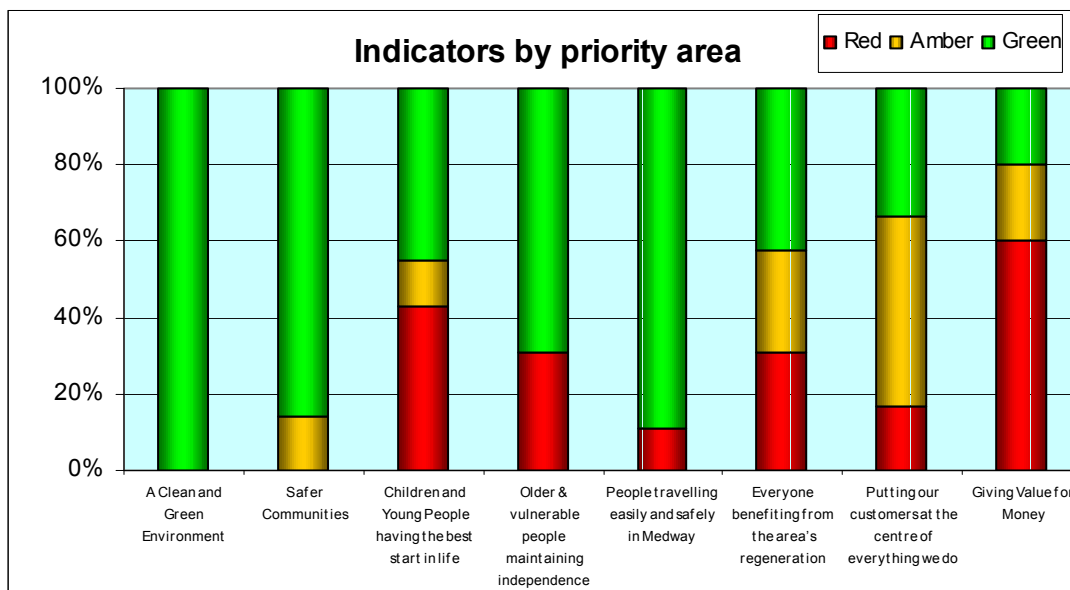
2. Background

2.1 In February 2009 Council agreed the Council Plan 2009/12, setting out the key outcomes and actions to be achieved in the medium term, together with the key indicators and associated targets which will be used to measure achievement. This report allows Members to review progress in achieving the outcomes agreed in the plan during the year. It demonstrates performance against objectives and provides analysis where performance does not meet the standard required, as well as demonstrating the positive difference made in specific areas. By reviewing and analysing performance in this way the council is able to be clear about key challenges and the activities required to deliver improved performance for our residents.

3 Advice and analysis

3.1 Appendix 1 includes relevant performance for the year against the six priorities and two core values in the Council Plan. Appendix 2 sets out the performance achieved against individual detailed actions and performance indicators relating to those priorities. The areas identified as needing improvement through the comprehensive area assessment are included, as they form an integral part of the council plan.

3.3 Set out below is the current performance. It should be noted that at this point in the year some social care performance indicators are not yet finalised. Final verification of all the figures will be available on 30 June 2010. Performance on 116 key performance indicators measures of success can be reported this quarter – 64 (55%) have achieved or outperformed the annual target (rated green), 17 (15%) are below target but within acceptable variance limits (rated amber), and 35 (30%) have performed below the annual target (these are rated red). The main report at Appendix 1 details further information about remedial action. The following chart illustrates the breakdown across priority areas and core values, each priority has different numbers of indicators contributing to the overall percentage:



3.4 In 2008/09 Medway Council was judged as performing well in its first ever Comprehensive Area Assessment. The assessment of performance management noted the improvements including and the introduction of a more outcome focused council plan and the introduction of a performance management system to deliver more effective reporting. However, it is also noted that these improvements are not yet totally embedded across the authority. This year the focus has been on providing performance information to managers and members in a way that supports the improving performance management culture. The introduction of Covalent to support the quarterly reporting has been instrumental in moving this work forward.

3.5 There is still more to do however, the focus is now on streamlining systems and ensuring managers are confident in using these systems to both monitor and more importantly, performance manage their work. Progress in this area means that the council is better placed at service and corporate levels to have clarity about trends, outcomes achieved, challenges and risks to achieving outcomes and, ultimately, the difference being made. This also assists with maintaining the focus on priorities and targeting resources to those areas that have been identified as being most important for Medway. Reviewing performance in this way also makes it possible to identify areas where effective partnership working might improve success. The Council Plan 2010/13 is again outcome focused and work continues to ensure that the measures of success we use capture the difference we make and are appropriate, relevant and proportionate to our priorities. Changes to the range

measures of success we use will be reported to members throughout next year as our analysis becomes more sophisticated.

- 3.6 For year-end the reporting tables include national comparative information, where it is available, to assess performance against other unitary authorities. For some services it is more appropriate and relevant to make comparisons with other family groups of authorities to ensure we do not become complacent, where this is the case is reflected in the text.

4 Comments from Overview & Scrutiny Committees

- 4.1 On 25 May Business Support Overview and Scrutiny Committee considered the year end performance report. Members referred some issues to relevant Overview and Scrutiny committees where they considered that more in depth investigation could be useful. Members asked that any reports considered the causes of the underperformance, the success of current responses and an understanding of what it would take to improve performance. The Overview and Scrutiny Committees are now reviewing these as part of their work programme planning.
- 4.2 In relation to its own remit Members asked for an in-depth report on temporary accommodation, housing repairs and the time taken to relet council dwellings. For areas beyond the Business Support Overview and Scrutiny remit, the committee referred issues to the relevant Overview and Scrutiny Committees asking them to consider the referral and report back to this committee. Specifically:
- Children and Adults: Vulnerable children, including child protection, and the educational attainment and entry to employment of looked after children and children with special educational needs
 - Health & Adults Social Care: Partnership working around vulnerable adults
 - Regeneration Communities and Culture: Domestic Abuse, and its relation to other areas of council influence.

5 Risk Management

- 5.1 The purpose of this performance report is to enable members to manage the key risks identified to the council delivering the priorities set out in the council plan. This provides the opportunity to review any remedial action required to ensure effective performance is delivered during 2010/11.

6 Financial and legal implications

- 6.1 The report and its attached appendices summarises performance for the year ending 31 March 2010. As such there are no financial or legal implications to report.

7 Recommendation

- 7.1 That Cabinet considers performance for 2009/10 reviewing outcomes achieved against priorities.

8 Suggested reasons for decision(s)

- 8.1 Full and accurate performance reporting to elected members is consistent with best practice, and will allow Members to review the Council's performance.

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Background papers

Council Plan 2009-12
Annual Report 2008/9

Priority 1: A clean and green environment

What we aim to do:

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

How well are we doing?

Outlined below is performance against the 4 outcomes set out in the council plan under the 'clean and green environment' priority. We have rated our achievement of planned actions and outcomes this quarter as 'green' as progress has been made to sustain our capacity to deliver an improved environment. Performance on 8 key performance indicator measures of success can be reported this quarter – all 8 have achieved or performed above target and are rated green.

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

We achieved our target of three green flags during 2009/10. Following the achievement of our third green flag at Hillyfields reported earlier this year, preparations are being made to re-accredit the green flags at Hillyfields, the Vine and Riverside Country Park, and to apply for additional green flags at Broomhill Park and Capstone Park next year. In addition, £300,000 has been secured for improvements at Capstone Park and £500,000 has been secured in partnership with Plantlife for improvements at Ranscombe Farm Country Park. This will be used for accessibility improvements and further land acquisition. The 2009 resident's opinion poll showed an improvement in satisfaction with open spaces from 71% to 73% since the last opinion poll in 2006.

Satisfaction with play areas from the TellUs children's survey has improved by 10% to 50.8% this year, but is still behind the South East average of 56%. However, the Resident's Opinion Poll of people over the age of 16 shows that satisfaction with play areas has declined slightly since the last opinion poll in 2006, from 56% to 53%. To improve this, this year we planned to use Playbuilder and National Lottery funding to refurbish 11 play areas. Of these, 2 were completed by 31st March, the delay in finishing the work in the other areas was caused by ground conditions due to the difficult weather conditions. An extension was agreed by Play England and by early May a further 8 play areas were completed and opened and the final one will be completed by the beginning of June 2010. For 2010/11 we have allocated £66k to provide play equipment for disabled children, to be targeted on the basis of need in local areas.

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

The target for the year for the amount of waste sent to landfill and for energy recovery is 818 kg per household, equivalent to 68kg per month. By the end of the year, Medway was achieving a provisional 716kg or 60kg per month. Whilst this is likely to be in part due to the economic recession, it also reflects the impact of various initiatives, including the Love Food Hate Waste campaign and Christmas campaign. The Waste Minimisation Team have also won a prestigious Green Apple award for increasing the availability of doorstep recycling to homes where normal recycling facilities are not viable. In addition, residents can also recycle more at our bring sites this year, including the introduction of waste electronics and book banks, implemented at no cost to the council. While satisfaction is high with refuse collection and recycling and targets are being met national comparisons show average performance. In part this is due to the 12 month delay in the introduction of the new waste contract. The contract will increase types of recyclable waste collection including kitchen waste recycling which should make a difference to both refuse

collected and reducing waste sent to landfill. The year end figure for the amount of waste sent to landfill is, provisionally, at 716kg per household some 6% better than the 759kg seen last year and well inside the 818kg target. 2008/09 comparative information (latest available) shows that performance is just under unitary average which is 693kg per household.

The overall recycling rate for the year is provisionally on target at 33.6%, a slight improvement from 33.3% last year. This compares to a unitary average of 35.4%. Monitoring shows 76% of households participate in recycling with 38% classed as 'avid recyclers', recycling every week. The agreement at full Council in April of the collection and disposal contracts for household waste will permit service changes that are expected to increase recycling rates towards 40% by the end of the financial year 2010/11, which would bring Medway in line with national averages. The new contracts are expected to start in September 2010. Satisfaction with waste and recycling is high, with residents reporting 90% satisfied with refuse collection, and 85% satisfied with recycling facilities. 86% were satisfied our household waste & recycling centres.

Outcome: improving the local street scene

Street cleaning and cleanliness has previously been highlighted as an area of concern for residents, with satisfaction at just 55% in 2006, and the council has worked hard to tackle this since. Satisfaction has improved significantly to 74% in the latest 2009 poll. Improvements were made to the way street cleaning is done earlier this year, following the disappointing first set of street cleanliness results in July 2009. Teams now operate in two different ways, one focussing on street sweeping and one focussing on litter picking. Additional street cleaning areas have been included in the new contracts. As a result of these initiatives, street cleanliness results for the year show 5% of streets had unacceptable levels of litter, down from 8% in July, hitting our target and better than the unitary average of 6%. The proportion of streets with unacceptable levels of detritus has also fallen from 14% in July to 6% in March, giving an overall performance for the year of 8%, meeting our target and unitary average performance.

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. The 60% increase in enforcement activity (to 1,916 actions) has made a significant contribution to reduction. The proportion of streets with unacceptable levels of graffiti declined from 6% in July to 0% in March, giving an overall year average of 2%, achieving unitary top quartile performance and ahead of the 4% target. Flyposting is proactively monitored and removed as soon as it is reported so that flyposting does not feature as a problem in our street surveys. It has remained a consistent 0% throughout the year.

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

Latest figures (for 2008/09) were published during 2009/10, showing the council's carbon footprint on its own buildings to be 38735 tonnes, a reduction of 6% on the 2005 baseline. The government has also released the third report on the total carbon dioxide emissions for whole of the Medway area, and whilst relating to 2007, it is the most up to date information available. Performance has improved from 5.02 tonnes of carbon dioxide per head of population in 2005 to 4.89 tonnes per head of population in 2007, a reduction of 2.7%. Whilst positive, there is still some way to go to achieve the LAA target reduction of 13.9% by 2010. As part of the Multi Area Agreement signed in quarter 2, Medway has agreed a target to further reduce carbon emissions by 16.7% by 2014.

The breakdown of the area's carbon emissions, shows there has been an increase of 1% in emissions due to transport but a reduction of 2.8% in domestic reductions, an indication of the impact of the council's Medway Our Planet campaign to help residents reduce their energy bills and carbon emissions. This 3 year campaign has supported residents to install 6,638 home insulation measures, preventing 93,000 tonnes of carbon dioxide being released, surpassing our target of 82,000 tonnes.

Throughout the year, the authority has participated in the Energy Saving Trust's 1-1 support programme which supports the council in its community leadership role to reduce the carbon

emissions. The Trust noted our strong progress to date, ranking us 5th out of 150 participating authorities. The programme entered its action planning phase during the fourth quarter, focussing on those gaps in our current approach which offer the greatest opportunity to save carbon. This year two significant grants have been secured totalling £880,000 to work with businesses to reduce their ecological footprint. Community engagement work, targeted at those most vulnerable or at risk of fuel poverty, continues to help residents reduce their energy consumption. As a result the proportion of low income household living in homes with a high energy efficiency rating has increased from 20.9% to 24.6%, exceeding the target of 21%. However the proportion of low income households living in the lowest energy efficient rates homes has also increase from 10.2% to 13.4%, behind the target of 10.1%. These homes will be tackled through our 'In Focus' project to identify these homes and target improvements to their efficiency.

Medway's schools have been particularly actively involved in this work. In partnership with the charity Groundwork 61 (57%) of schools are taking part in the Eco Schools campaign. Of these, 42 schools have achieved awards. All new Medway schools are designed to achieve a sustainability standard of 'very good' and every school in Medway is using the recycling service.

Summary

Highlights:

- Residual waste sent to landfill has reduced to 12% below target
- Satisfaction with street cleanliness significantly improved.
- Improved young people's satisfaction with play facilities.

Areas requiring development / key risks

- Continue to increase recycling in the coming year to 40% by end 2010/11.

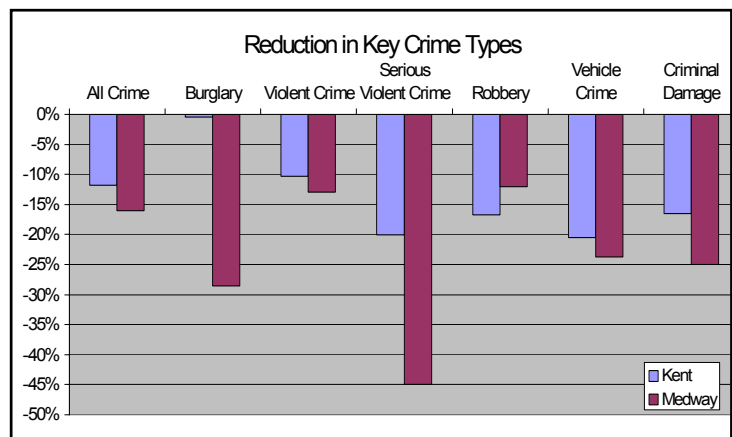
Priority 2: Safer communities

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

How well are we doing it?

Outlined below is performance against the 5 outcomes set out in the council plan under the 'safer communities' priority. We have rated our achievement of planned actions and outcomes this quarter as green. Performance on 7 key performance indicator measures of success can be reported this quarter – 6 (86%) have achieved or performed above target and 1 (14%) is below the annual target but within acceptable variance limits.

Overall crime rates, as reported by the police, have dropped by 16.1% for the year when comparing to the previous year, exceeding the drop seen in Kent of 10.9%. This includes a drop in burglary of 28.6%, serious violent crime down by almost a half and robbery down by over 15%.



Outcome: build strong communities by improving community cohesion

One million pounds of external funding has been secured to support a programme of community cohesion, designed to assist the integration of new migrant communities and to achieve closer understanding and stronger relations between communities from different backgrounds in the Luton and All Saints neighbourhoods of Medway. This is a new programme of activity, which will continue to be delivered to the end of March 2011. The programme will be used to:

- Deliver cultural awareness training to both new migrants and existing communities, service providers and employers so that they understand each other's cultural identities and the protocols of daily living in Medway.
- Set up evening youth development programmes for young people from both the existing community and new migrants
- Provide advice to private landlords and to tenants from migrant communities to ensure that housing standards are being adhered to.
- Deliver English language training to new migrants and to train new migrants as qualified interpreters to improve communication with new migrants
- Deliver a survey of residents to ascertain the extent which people from different backgrounds get on well together and to identify corresponding improvements.
- Support the integration of migrant pupils at Medway Community College.

The council has also secured external central government funding to support the PREVENT (preventing violent extremism) agenda. An important part of this work has been an independent assessment of the strengths and weaknesses of communities in Medway.

Outcome: reduce antisocial behaviour, criminal damage and youth crime

The perception of antisocial behaviour being a problem is 8% according to the Kent Crime and Victimization survey, down from 15% in September 2008, slightly higher than for Kent as a whole at 6%. Within this, 'teenagers hanging around' and 'rubbish and litter lying round' are the most common types of antisocial behaviour viewed as a problem. Five school attendance sweeps have been undertaken in partnership with the Kent Police, resulting 13 children being returned to school. Diversionary activities are key to reducing antisocial behaviour, and partnership work with the police as resulted in a ball park in Wayfield.

The council monitors the 417 CCTV cameras in Medway. These are a useful tool in assisting the policing of public areas such as detecting vehicle crimes, violent crimes and criminal damage. Similarly the 'alleygating' programme supports the numbers of repeat crimes in areas residents feel are unsafe.

111 young people were involved in the youth justice system, bringing the 2009/10 year total to 428. Whilst these figures are still provisional, they are ahead of the target of 514 and the youth offending team is on target to achieve the reoffending target of less than 3.5%. Early intervention for young people at risk of criminal activity is an important element of prevention. This has been achieved through successful Intensive Supervision and Surveillance Programmes (ISSP) and also intensive work with, and support for, parents and families. There have been 12 referrals (high risk clients) for ISSP this Quarter, bringing the total to 29 for the year. The number of young people receiving custodial sentences is reducing and just four young people involved in the Youth Inclusion and Support Panel went on to receive final warnings or court appearances.

The developing work of the Medway Family Intervention Project (FIP) will start to reduce the impact of anti-social behaviour, with Luton & Wayfield, Gillingham North and Chatham Central being wards in which work will be targeted. The FIP is also placed under the management of the YOT. The participation of the YOT within the Medway Anti Social Behaviour Forum, has also lead to the promotion of Acceptable Behaviour Agreements as opposed to ASBO's and a targeting of resources on a minority of problematic young people and adults to reduce overall levels of anti social behaviour and crime.

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

There has been a slight increase in the rate of repeat incidents of domestic violence over the course of the year, from 41.7% in 2008/9 to 44.9% this year. The housing solutions service has secured £45,000 of funding to provide an independent domestic violence advice service. This means victims are able to access domestic abuse advice, information and advocacy services through a number of different methods. This year 44 households were given assistance to prevent homelessness due to domestic abuse, and 400 households were given advice. 56 households were referred to sanctuary schemes, and 82% of these referrals were provided with a safe refuge to live.

High risk domestic abuse cases are managed through the Multi Agency Risk Assessment Conference (MARAC) process which ensures a coordinated response by all agencies involved in a case by case basis. Nearly 11% of cases managed through MARAC are repeat victims – this compares to 23% nationally. Lower risk cases are tackled through the Domestic Abuse forum. The council is looking to review and develop this area of work over the next year.

The re-offending rate for prolific and priority offenders is down by 65% when compared to the same period in the previous year, comparing well to the target reduction of a 25% This has been achieved through the multi-agency Integrated Offender Management Unit, which has targeted those few repeat offenders that disproportionately commit the majority of crime and breaking the link between drugs and crime, combined with the drug treatment successes explained below. This

has been noted as an area of strength for the community safety partnership and has been recognised by a Green Flag by the Audit Commission in the Comprehensive Area Assessment.

Outcome: reduce substance misuse including alcohol

Overall for the year 17 test purchase operations involving 28 illegal sales were conducted these have been dealt with through the use of Fixed Penalty Notices and formal advice to licensed premises. Six Members of the Trading Standards Team are now trained and accredited to give penalty charge notices for underage sales of alcohol. All 57 licensing applications were considered within timescales this year.

Evidence suggests that our alcohol control zones are having a positive effect this year, with the perception of drunk and rowdy behaviour as being a problem dropping from 19.2% last year to 16% this year, according to the Kent Crime and Victimization Survey. Perception of drug dealing as being a problem has also reduced from 19.3% to 14.0%.

This year saw the launch of a specific Drug and Alcohol Action Team for Medway. Previously the service had been delivered on a Kent wide basis. The latest data for the number of clients in effective treatment at the end of the year was 700, exceeding the target 2620 comfortably. This figure represents a 15.5% increase against the 2007/8 baseline figure, and is 8.2% above the national average. In part this is due to good performance in waiting times, with 97% accessing treatment within 3 weeks, which is essential to ensuring drug users are treated whilst their often chaotic lifestyle permits. In addition all new clients have had a care plan in place consistently through the year. The Safe Exit Scheme has targeted those involved in prostitution to tackle their drug addiction, and whilst only introduced in January, achieved some good earlier outcomes for its clients.

There are currently 82 young people in drug and alcohol treatment, 67 of which are under 18. There were 51 referrals into specialist treatment for young people's substance misuse. Medway's most common referral route into treatment (49%) is from criminal justice services via the Youth Offending Team.

Outcome: reduce the fear of crime and improve public confidence

From the Kent Crime and Victimization survey, the proportion of people who feel safe in the daytime is 97%, and at night is 63% which compares with the Kent wide average of 98% and 67% respectively. However, results from the Tell Us survey of children and young people are lower at 77% feeling safe. This is an improvement from 68% last year, and a reduction in the gap with the national average from 7% to 3%, although the question was asked slightly differently last year.

The proportion of people who think that the Council and Police are dealing with the issues that matter in the area is 72%, which has remained steady throughout they year. The council's Residents' Opinion Poll has shown a 64% satisfaction level for the Safer Communities Team, a 30% increase from the 2006 ROP

To provide a visible presence to improve feelings of safety the safer community officers are linked to neighbourhoods covering the whole of Medway. In addition to this in conjunction, with the police and other partners, the council has been involved in a number of high profile projects focused on geographical locations such as Gillingham High Street. Another successful operation involved the Environmental Enforcement Team, Safer Communities, The UK Border Agency, Kent Police and Trading standards. In all over 100 properties were visited and resulted in several arrests being made, action being taken against inappropriate uses of non-residential accommodation by Kent Fire Rescue Service and the identification of Houses of Multiple Occupation and residential accommodation. This approach is now being rolled out across a wider area with plans to repeat throughout the next 12months.

Important in improving confidence is the council's role in improving the local street scene, clean and tidy streets look and feel safer for residents. In addition the first phase of a marketing

campaign - 'with you every step of the way' was carried out and ran in conjunction with the Kent Police campaign 'You said we did'. Both were aimed at increasing feelings of safety to match the reductions in crime levels noted above. The Community Safety Partnership website has been re-launched and includes a blog by the chair of the partnership so that residents and partners can keep up to date with developments. Operation Vision has also been conducted in 3 wards this quarter, delivering reassurance visits, carrying out environmental audits and monitoring, to address the priorities raised at the Community Safety Partnership day held earlier in the year and the Partners And Communities Together meetings.

Summary

Highlights:

- Crime levels have fallen for key crime types
- Reoffending rate of prolific and priority offenders down by two thirds
- Perception of antisocial behaviour as a problem down by 7%.
- Reduction in perception of drugs and alcohol as being a problem

Areas requiring development / key risks

- Review domestic abuse service to ensure they are best meeting the needs of residents.
- Continue to increase feelings of safety to improve performance in crime levels.

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

What we aim to do:

We want children and young people in Medway who are:

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

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

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

How well are we doing?

Outlined below is performance against the 4 outcomes set out in the council plan under the 'children and young people having the best start in life' priority. We have rated our achievement of planned actions and outcomes this quarter as 'green'. Performance on 42 key performance indicator measures of success can be reported at the year end – 19 (45%) have achieved or performed above target (rated green), 5 (12%) are below the annual target but within acceptable variance limits (rated amber), and 18 (43%) have performed below the target and are rated red.

Outcome: Children and young people are safe & cared for

Children's care services in Medway, as in other areas of the country, have faced a challenging year as the number of referrals made to them has continued to rise following Baby Peter's death in Haringey and the Laming report on the state of child protection services in England, published in early 2009. Over the year referrals were up by 13%, there was an increase of 30% in the number of vulnerable children becoming subject to child protection plans, with the result that the total number subject to plans had increased by the end of the year by 39% to 238 children. The number of looked after children totalled 350 by the end of the year, an increase of 13%. The caseload increase does not yet appear to be abating, either locally or nationally, as March saw the highest number of monthly referrals ever experienced in Medway, generally referrals are increasing in volume and complexity.

The council's approach this year has had two strands:

1. to ensure children's safety is not compromised by the increases in caseloads we have reconfigured existing resources and devoted extra resources to the children's services who support the most vulnerable children in greatest need:
 - An extra £700k was invested in three senior social workers and 10 family support workers as well as 3 additional administrative support to minimise social workers' time spent on administration. This has given additional capacity but we are still experiencing challenges in recruiting permanent social work staff. We are using interim support which is not desirable in anything other than the short term. More recruitment is currently taking place.
 - Based on a locality assessment of levels of need across Medway, we realigned the boundaries of the integrated area teams to ensure need and caseload was supported by appropriate staff resources.
2. With partners in the Children's Trust, we are developing a preventative strategy which will be agreed next financial year aiming to work with children and families to prevent their needs escalating to a higher level.

We assess our own effectiveness in safeguarding children through regular quality assurance, case file audits and supervision. We also look at the timeliness of key processes which we follow to assess the risk to children and respond to their needs. We are currently developing mechanisms

for gathering feedback from children and young people, carers and professionals on their satisfaction with and views on the effectiveness of our safeguarding activity.

The council will take whatever action is required to ensure children's safety. We had agreed an Local Area Assessment target aiming to make children subject to a child protection for a second time in no more than 14% of cases. This year 45 of the 260 children who became subject to a plan had had one to protect them previously – 18%. This is higher than the 10.5% for 2008/9 but all cases have been analysed and we believe decision making to remove the initial plan and subsequently start another was the safest course of action for the children concerned.

Stability of placements for our looked after children is an important factor contributing to longer term positive outcomes. Stability remains very good with 80% of looked after children in the same placement for more than 2 years. Another key outcomes for children leaving care is their ability to continue into employment, education or training. 17 children out of 34 of the appropriate age group are currently in employment, education or training – this equates to 50%. Placing young people has been made more difficult by the recession, but the council is encouraging looked after young people into its own apprenticeship scheme, is increasing the number of care leavers with personal advisers, and developing a pre-apprenticeship course to help young people get prepared for work.

Over the year there has been a 24.4% increase in the number of initial assessments completed compared to 2008/09 and a 7.8% increase in the number of core assessments. Overall performance on timeliness of key processes has been affected by this increased workload. We have not met our targets on 4 out of 6 timeliness indicators (see appendix). The focus on initial assessments is very important because it identifies whether a child is at risk and what level of further assessment is needed. Timeliness of initial assessments has improved to 78% from 73% at the end of 2008/9. Although the focus should remain on initial assessment, the council remains equally concerned about the timeliness of core assessments. These should help to determine whether children need high level support. The percentage completed within the target 35 days reached a low of just over 55.5% in October. While the additional investment in staffing and reconfiguration of team boundaries has helped to drive improvement, with year end performance at 70%, we are performing below the target we had set ourselves. The current climate of increased referrals continues to impact significantly on our ability to meet timescales. The result of this is that sustaining improvement is challenging and performance in the last two months of the year has dipped. We will continue to monitor our performance closely in the coming months and anticipate that this, coupled with the nationally extended timescales for completing initial assessments, will help to improve core assessments completed to time. To give capacity to improve timeliness of other key processes, at budget setting for 2010/11 a further £96k was allocated for a childcare lawyer and to increase capacity to chair reviews for looked after children and child protection conferences which will help to increase timeliness in those areas.

In addition to our monitoring we also had an unannounced inspection by Ofsted of the council's contact, referral and assessment arrangements in the last quarter of the year. It reported in February 2010. This type of inspection identifies areas of strength, areas for development, and, where there are weaknesses – areas for priority action. Three areas of strength were identified – importantly, the management response to (previous) inspection and audit resulting in significant improvements, good staff commitment and morale, and professional support and supervision for staff.

There were areas for development which included the timeliness of core assessments, recording children's views expressed in reviews, ensuring services meet cultural, religious and ethnic needs and staff shortages and the use of temporary staff, although the inspectors noted that the council had taken steps to address this. There were no areas for priority action. Improvement plans on the areas identified have already been put in place.

The council is a key member of the Medway Safeguarding Children Board. Under guidance of the new independent chair (the second independent chair), in the latter part of 2009/10 the Board has developed a new set of strategic aims for 2010/13:

- to ensure the effectiveness of the work of local partners to safeguard and promote the welfare of children
- to ensure the co-ordination of local work to safeguard and promote the welfare of children
- to promote continuous learning and development of staff working to safeguard children
- to promote the well-being of vulnerable groups of children.

The Board received feedback from Ofsted in January 2010 on its first serious case review which was completed in July 09. The review was judged to be 'good'. A multi agency improvement plan has been put in place to ensure lessons are learnt. These include ensuring all professionals working with adults also take account of needs and potential risks to children.

Providing good quality residential care for children and young people is important in enhancing their life chances. During the last year two inspections have taken place. In June 2009, Old Vicarage received an Ofsted inspection and was rated "Good". A follow-up inspection in October 2009 occurred whilst the residents and staff were relocated to temporary accommodation whilst building work was being undertaken. Despite the relocation, the team maintained their grades on all inspected criteria. All recommendations from the inspections have been actioned. The young people and staff are now back in their newly refurbished and extended home.

Aut Even Community and Respite Centre was inspected in April 2009 and achieved an overall "Satisfactory" rating. A key issue preventing a "Good" grading was that at the time there was no unit manager in post. A new unit manager came into post in January 2010 and all recommendations from the inspection have now been actioned.

Outcome: Children and young people succeed in learning

We measure success on this outcome through children's attainment results and standards in schools. Attainment results in 2009 were mixed. The improvement trend in GCSE and foundation stage was sustained, and these results compare favourably with national results, but key stage 2 results were very disappointing. As a result we have reviewed how we prioritise the level of support and challenge offered to schools by our School Improvement partners and the wider team making sure the support given is tailored to need. The type of support offered include: 1-2-1 tuition funding; the improving schools programme; generic personal development packages; specialist consultancy for particular groups of learners; and induction training for newly qualified teachers, head teachers and deputy head teachers. A rigorous target setting process has taken place starting from individual pupils and aggregating up to school and the local authority.

More generally, the council has put in place a range of strategies to improve primary school performance. In order to reduce the number of transitions children make between schools, which can impact on their achievement levels, the council has been consulting on closure and amalgamation of some infant and primary schools. Consultations on closures are now complete, and Cabinet decided two closures, although one of these has been referred to the adjudicator. The statutory notice periods have ended for all 7 amalgamation proposals. No objections have been raised for four of these, but the remaining three have been referred to the adjudicator.

The council has introduced a number of programmes to raise the quality of teaching and learning in primary schools, and more support is being given to improve the standards of teacher assessment. It has refocused its school improvement and advisory service to give greatest support and challenge to schools judged to be at greatest risk. Recent Ofsted monitoring visits have rated council support in raising achievement as effective. We also commissioned a review of improvement services by the National Strategies team. This took place in March 2010 and will report shortly. It identified as strengths the council's commitment to raising standards for children and schools, but said that building on our changes to date and in a tighter financial climate we need to focus even more on sustainable improvements including enhanced risk management of

schools' performance and tighter performance management of the school improvement partners to ensure their effectiveness.

Key stage 2 tests are taken in May, with provisional results known later in the year. External monitoring shows that there has been an improvement in the quality of teaching and learning in our most challenging schools.

In September 2009 a new Ofsted framework, which sets higher criteria to achieve satisfactory or better judgements was introduced. The introduction of this framework has led to a national increase in the proportion of schools in Ofsted categories. There were 5 primary phase schools in Ofsted categories at the end of 2009/10. This is too high, results from the most recent monitoring visits show a mixed picture for progress since inspection, with two out of four schools monitored achieving at least satisfactory progress and two inadequate progress at the first visit since inspection. Commentary on local authority support shows it to be well planned and is supporting schools to have an impact on their key issues. There were 2 secondary phase schools in Ofsted categories during 2009/10 however, by year end, one school was removed from special measure. Results from monitoring visits to the other school show progress to be good since the last visit.

Looking at achievement across all stages, we continue to develop children's centres which have contributed to raising foundation stage results, and particularly to closing the gap between the lowest performing children and Medway averages. At the end of the year, Medway had 19 Surestart children's centres. These provide full coverage for all of Medway. Unlike many other areas nationally this programme has been delivered to the planned timescale and significantly within budget.

To support standards at secondary levels this year has seen the council consult on an ambitious programme of work, one of the biggest in the country. By September 2010 five secondary schools will have closed and been replaced by three new academy schools. In order to sustain these schools and continue to raise standards the three schools are co-sponsored by the council and partners including Canterbury Christ Church University, University of the Creative Arts, University of Kent and the Church of England. Strood Academy opened in September 2009, and both Bishop of Rochester and Gillingham academies remain will to open in September 2010. Funding agreements are in place for the Brompton and Bishop of Rochester Academies.

Judgements on behaviour in schools to encourage and enable learning are moving in a positive direction, with a high proportion of schools rated good or better. At the start of the new academic year there was a 4-point increase in percentage of students remaining in full time education beyond the age of 16. To support this the diploma programme, aimed at giving young people alternatives to academic study, continues to expand with 13 available from September 2010 and a further two from September 2011. The proportion of young people achieving a level 3 qualification by age 19 has shown a steady increase to 43.7% from 41.2% two years ago, but short of the 48% target. Data suggests that children currently studying are already showing a strong improvement and will therefore show an increase towards the target when they filter into next year's results.

The council gives extra support to the most vulnerable children to help them achieve. However, the proportion of looked after children reaching level 4 at Key Stage 2 Maths has dropped from 37.5% to 25%, but with just 8 looked after children taking the tests this year, the difference represents one child, nevertheless the achievement of children in our care at each stage remains a priority. More positively 88% of looked after children made at least 2 levels of progress between Key Stages 1 and 2. In addition, the proportion of looked after children achieving 5 A*-C grades at GCSE including English and Maths has also fallen from 18.8% to 12.9%, behind the target of 25.9%. This is being tackled by increasing the number of children with quality Personal Educational Plans, as well as increasing take up of Personal Educational Allowances, which allow looked after children to access additional educational support.

We have developed the Special Educational Needs Strategy during 2009/10 to improve local provision for children with additional needs as well as encouraging children to continue in

mainstream education where this is appropriate. As local provision is developed fewer children will be placed in expensive, independent out of authority provision, meaning children can continue their education in the area where they have good, established, support networks.

Outcome: Children and young people thrive

The council's focus for this outcome over the past year has been on reducing risk factors that can prevent young people from thriving. These include reducing teen conceptions, reducing youth unemployment, ensuring young people with mental health problems have quick and easy access to services to meet their needs and providing young people with things to do – to keep them healthy and keep them out of trouble.

Reducing the level of teen conception remains one of the biggest challenges facing the council and its health partners. We have seen an improvement in the last year. Figures released by the Office of National Statistics in February 2010 show the teenage pregnancy rate in Medway fell by 8.7 per cent between 2007 and 2008. However, this remains 4.4% above the 1998 figure, which is the baseline figure the indicator is measured against. The data shows there were 238 conceptions (44.2 conceptions per 1000 girls aged 15-17 in Medway) in 2008 compared to 258 (or 48.4 per 1000 in the previous year). Our focus continues to be on information and advice to young people at greatest risk, including swift and easy access to contraceptive and sexual health services and improved relationship and sex education for young people.

We have achieved the PSA2 target for the proportion of 16-18 year olds not in education employment or training (NEETs) of 5.8% and the target for those young people for whom the destination is unknown of 6%. This is particularly encouraging given the recession and that just a year ago the figure for NEETs was 9.8%

Following the move to the single point of entry for children and adolescent mental health services (CAMHS) which has been piloted this year, clients are experiencing an improved initial response and all new cases are seen within 10 days. Referrals meeting Tier 2 criteria (targeted services for children who have moderate additional needs) have increased by 50% as a result of clients being referred to the most appropriate service to meet their needs. Those within Tier 2 thresholds are receiving an earlier service as a result, however there remain concerns regarding waiting times for specialist CAMHS services. CAMHS has significantly improved its score under the Vital signs indicator

During this year, Government Office for the South East have surveyed local authorities to identify the range of activities on offer in a particular week. In Medway this identified 220 youth groups offering 445 sessions and involving over 10,000 young people. Satisfaction with facilities for young people has seen a significant improvement from 35% to 52%, reflecting the work we have put into these areas.

Outcome: effective multi agency partnerships delivering improved outcomes for children

The Early Intervention Preventative Strategy for children's services continues to be developed and the specification has been agreed. A comprehensive needs assessment has been commissioned, in addition to a resource mapping exercise across the children's trust to map resources to priorities. The Trust is also piloting area based working in Luton and Wayfield, one of Medway's more deprived areas, to improve the quality and co-ordination of partnership working.

Work has continued throughout the year to implement the Common Assessment Framework, which ensures all vulnerable children are assessed in the same way and deciding how they should be met. This is aimed at better coordinating work between the different agencies that may be involved with a child's needs. This includes awareness and training for practitioners, briefings for headteachers and community health workers. In particular community groups have also been targeted for information about the CAF to ensure minority groups are aware of the changes.

Summary

Highlights:

- Key Stage 4 performance continues to improve with 51.7% of students attaining 5A*-C including English and mathematics
- Teenage conception rates have reduced for the first time in 3 years – but we are not complacent and will continue to work to sustain this improvement

Areas requiring development / key risks

- The sustained increase in referrals to Children's Social Care continues to impact on performance. The safety of children is paramount for the council. We will continue to track the impact of the extra investment made to ensure necessary resources are focussed on this important priority.
- Performance at Key Stage 2 has dropped and is significantly below the England Average.
- Timely access to mental health services for young people with the highest level needs

Priority 4: Older and vulnerable people maintaining their independence

What we aim to do:

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

We are working to improve the quality of life of older people and people with disabilities by supporting them to maintain their independence and exercise choice and control. The national agenda for adult social care is called *Putting People First*. In 2009/10, we have made good progress against all four domains of Putting People First - Personalisation, Prevention, Universal Services and Social Capital. Our transformation programme continues throughout 2010/11.

Putting People First is fully consistent with Medway Council's core values. The approach is person-centred (putting our customers at the centre of everything we do) and self-directed support aims not just to offer choice and control but also value for money.

The transformation of adult social care is not about systems, processes or services but about people; the transformation of our adult social care workforce, partners and providers to deliver a new offer to older people and people with disabilities. An offer that involves people telling their story once, having choice and control about how their needs are met and personalised services (health and social care) wrapped around them in ways that meet their needs. As Medway is a pilot area for Personal Health Budgets and Personal Housing (support) Budgets the offer is a comprehensive one.

We have focused our efforts to help people to live at home by providing community services, equipment and home adaptations. We have reduced the number of hospital admissions, minimised delayed discharge from hospital and ensured that people being discharged from hospital are offered re-enablement support to achieve maximum recovery and to support them maintain their independence.

Working with colleagues across the Council, in 2009/10 we have worked to increase access to universal services and we will continue this work in 2010/11 to ensure access and welcome for older people and people with disabilities in mainstream services.

Partnership with the Sunlight Development Trust (social enterprise) and voluntary sector organisations has helped us to make progress in relation to social capital. There is more work to be done in relation to encouraging and facilitating volunteering. 2010 will also see a User Led Organisation established in Medway which will demonstrate a co-production relationship between Medway Council and local people with disabilities.

How well are we doing?

The 2009/10 Care Quality Commission inspection rating for Adult Social Care at Medway Council was "Performing Well." - a service that consistently delivers above minimum requirements for people, is cost-effective and makes contributions to wider outcomes for the community.

There are five outcomes set out in the council plan under the 'older and vulnerable people maintaining their independence' priority.

Outlined below is performance against the 5 outcomes set out in the council plan under the 'older and vulnerable people maintaining their independence' priority. Our achievement of planned actions and outcomes this quarter is rated 'amber'. Performance on 13 key performance indicator

measures of success can be reported this quarter – 9 (69%) have achieved or performed above target (rated green) and 4 (31%) have performed below the target and are rated red.

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

Medway Council exceeded the national government target for self-directed support and embedded the systems to take this approach forward for more older people, adults with disabilities and family carers.

Throughout 2009/10 Medway Council sustained a very low level of delayed discharge from hospital and there has been a significant increase in intensive support offered to people on discharge from hospital supporting people to live at home.

Supporting this success is the Medway Enablement and Prevention Service. The programme was developed to ensure that early intervention and prevention services are offered with the aim of maximising independence, choice and quality of life.

In 2009/10 we commissioned new services for family carers and established a Carers Partnership Board. In 2010/11 we will increase the uptake of Carers Assessments which are the gateway to many of the services available to carers and to direct payments for carers.

We introduced a new Electronic Social Care Records system called Care Director in 2009/10. This person-centred care management system will be further developed in 2010/11 to include a citizen portal, giving people access to their support plans and personal budgets. There are some outstanding elements of Phase I, which will be completed before Phase II commences later in 2010.

We have made good progress and are well placed to succeed in 2010/11, the final year of the Putting People First programme.

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

Partnerships with NHS Medway and Medway Community Health are strong and have delivered good outcomes for Medway residents. Our organisational relationships are mature and robust. Our approach in 2009/10 has been to work together to develop joint strategies and commissioning plans e.g. the Joint Strategy for Older People. Joint commissioning of services ensures that the interdependencies of health and social care are acknowledged, managed and that services are experienced by people as integrated and holistic.

In 2009/10 joint services were commissioned for people with dementia and their families. Dementia Advisors, Dementia Web and a 24hr support telephone line have been warmly welcomed by people with dementia and family carers in Medway.

Our approach to working with the voluntary sector acknowledges organisations in Medway as both partners and providers. An additional £500,000 was made available to voluntary organisations in 2009/10 in order for them to provide support to people with mild or moderate social care needs. We are currently consulting on a voluntary sector strategy and will take this forward in 2010/11.

Outcome: Disabled people achieving economic wellbeing.

Medway is a pilot area for the national project *Getting a Life*. A project supporting young adults between the ages of 14 – 25 years with a focus on access to paid employment. The project uses personal budgets, to look at innovative ways to support young people, so they are able to access paid employment. The pilot has made good progress with 60 young adults, their families and teachers signed up to the programme.

One of Medway Council's new employees, a lady with a learning disability has shown colleagues what a difference personalised support can make. Stacey is employed as an admin support assistant. Access to Work agreed funding for a taxi to get Stacey to and from work everyday but she asked if she could learn how to use the bus instead. Medway Council provided a personal assistant to support Stacey with travel training. Stacey is now able to travel by bus, on her own, which has enabled her to travel to and from work and to other destinations at evenings and weekends totally transforming Stacey's life. This has made Stacey more independent and confident.

We have made progress on improving employment opportunities for adults with learning disabilities. In the last quarter we moved from 2.1% to 2.63%, against a target of 3%. There is considerably more work to be done to assist adults with learning disabilities to achieve and sustain employment. 2010/11 will take forward the Valuing People Now agenda and build on the learning from 2009/10.

A Medway Council Welfare Benefits campaign in November and December 2009 assisted Medway residents to claim in excess of £250,000 of additional benefits. In particular, this campaign assisted family carers to claim benefits they are entitled to but were unaware of and acknowledging the impact caring for a relative has on families, including family finance, this was a well received and much appreciated campaign.

Outcome: Maintain the safety and dignity of vulnerable adults.

Maintaining dignity and respect, with particular focus on how older and vulnerable people are treated by staff working in services that support them has been a key area of work for Medway Council in 2009/10. Medway Council has lead responsibility for safeguarding vulnerable adults in Medway.

In 2009, we introduced a new centralised system for collating safeguarding data. In addition to adult social care information, the system also includes data from Medway NHS Foundation Trust and Kent & Medway Health and Social Care Partnership Trust (KMPT). The centralisation of referrals has allowed for close monitoring of data, which has helped to identify trends in the types of safeguarding issues being raised. For example, 10 alerts that had been raised across several teams related to concerns about the conduct of workers from one domiciliary care provider. This triggered a coordinated establishment meeting, which led to a police investigation and action.

The five supervisory bodies in Kent and Medway signed a Deprivation of Liberty Safeguarding (DOLS) Section 75 Agreement in March 2010. This partnership agreement is between Medway Council, Kent County Council, NHS Medway, NHS West Kent and NHS Eastern & Coastal Kent. Four DOLS conferences were held between January 2010 and March 2010. Approximately 600 staff attended these conferences from the partner organisations and care providers. Following the conferences, the DOLS office received a significant increase in referrals, which was an indication of awareness being raised and, more importantly, action taken.

Alongside training for Adult Social Care staff, all Medway Council Safer Community Officers have received safeguarding vulnerable adults awareness training with a focus on their role and an understanding of the links between repeated anti-social behaviour and disability hate crime. The Council has offered training to the independent sector via the Medway College of Social Care. 297 people from the independent sector attended safeguarding training and 103 people attended Mental Capacity Act training, in 2009/10.

There are some outstanding issues in mental health services regarding performance management and reporting. We will continue to work with the provider KMPT until these issues are fully resolved.

In January 2010 our contingency plans were tested by significant snowfall in Medway. Adult Social Care staff worked with partners and providers to ensure older and vulnerable people were safe and well supported. Park Rangers transported social care staff in 4x4 vehicles, day and night, throughout the period to ensure that people were safe, well cared for, had access to food and medication. The contingency plans worked very well and the staff response demonstrated their commitment, professionalism and innovation.

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

In 2010 the Better Medway campaign was launched, encouraging all residents to make small changes for a healthier lifestyle. The campaign signposts people to local services for eating healthily, stopping smoking, drinking sensibly and managing stress. The key message is that being healthy can fit into everyone's lifestyle, and it doesn't have to be difficult if you find a way that suits you. The campaign has a strong local identity, and uses local people who have found their way of becoming healthier, as role models. More than 500 people have already engaged with the campaign. An external evaluation of the campaign is being commissioned for 2011.

In 2009/10 the Public Health Directorate commissioned Sunlight Development Trust to deliver the National Health Trainers Initiative for a period of three years. This initiative uses community development to tackle longstanding health and social inequalities. The programme is branded as the Medway Health and Lifestyle Service.

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

Summary

Highlights:

- The Care Quality Commission inspection of Medway Adult Social Care for 2009/10 rated Medway Council as Performing Well.
- Medway Council exceeded the national target for self-directed support.
- Improvements and sustained performance in delayed discharge from hospital.
- Improvements in Safeguarding Vulnerable Adults across the whole adult social care provision (i.e. including independent care homes and services).

Areas requiring development / key risks

- Mental Health Services – performance management.
- Carers Assessments – to increase the uptake of assessments.
- Electronic Social Care Records – complete the introduction of the new system, staff training and data capture for performance reports.

Priority 5: People travelling easily and safely in Medway

What we aim to do:

We have a key role in supporting the development of a transport system that supports the planned physical and economic regeneration of Medway. Our focus is on tackling congestion, delivering improved public transport services, monitoring the condition of our roads, and encouraging alternatives to the car.

How well are we doing?

Outlined below is performance against the 2 outcomes set out in the council plan under the 'people travelling easily and safely' priority. We have rated our achievement of planned actions and outcomes this quarter as 'green' as progress has been made on key actions. Performance on 9 key performance indicator measures of success can be reported this quarter – 8 (89%) have achieved or performed above target (rated green) and 1 (11%) has performed below the target and is rated red.

The Local Transport Plan is our 16 year strategy for improving transport in Medway, sitting alongside the Sustainable Community Strategy and Local Development Framework. It has been developed during the year and agreed by Cabinet for public consultation. Detailed work will now commence on 3 yearly Implementation Plans, to ensure delivery of the strategy. The final strategy and implementation plans will be agreed by Full Council by the end of the next financial year.

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

We are investing in Medway's roads and transport infrastructure to ensure we can respond to travel demands resulting from regeneration. Such extensive works inevitably bring disruption which we have tried to minimise. We combine this with effective enforcement to reduce congestion.

This year has seen improvements to the Chatham road infrastructure, including the completion of the demolition of the Sir John Hawkins Way flyover. The construction of Waterfront Way is almost complete and proposed to be opened in May 2010. Plans for the bus facility are behind schedule due to scheme changes before securing planning consent. However, planning permission has now been given and it is expected that the contractor will be able to reduce the delay once they are appointed. The redevelopment of the bus facility has been controversial but is essential to deliver transport improvements and pave the way for the redevelopment of the Pentagon Centre. The improvements already underway have resulted in a major food store developer registering initial interest in investment and location to Chatham.

The Council has secured £4.9 million funding from the Department of Transport for improvements for the Medway Tunnel, including the upgrade of CCTV and environmental management systems. The contract has been awarded and test trials are underway for the systems. This is in addition to the almost £5m secured following the transferral of ownership of the Tunnel from the Rochester Bridge Trust to Medway Council at the start of the year for ongoing maintenance costs.

The council continues to ensure that, where appropriate, developers make contributions to support the delivery of good roads and infrastructure to support Medway's regeneration. Over £2m has been secured this year from such contributions

On site works commenced at the Fenn Corner section of the A228, following submission of the planning application and appointment of the contractor earlier in the year. Although delayed by land acquisition issues, it is due to be completed by July 2010. For the Stoke Crossing improvements, the National Grid have been granted planning permission for commercial space on

their land, also giving S106 contributions towards the improvements. Developers are required to contribute to the costs of putting infrastructure and public services in place.

Following the £1m secured for developments at the CEMEX facility at Halling and at Municipal Buildings earlier this year, an additional £100,000 has been secured for public realm improvements at Knight Road, Strood, and £180,000 to contribute to a new Park and Ride Facility in Strood and £80K for rail station improvements in Halling.

To reduce congestion and make it safe for people to travel in and around Medway active parking enforcement though sometimes unpopular is essential. A second parking enforcement CCTV vehicle was purchased in spring 2009 to provide a more cost effective and flexible enforcement tool for the highways. Together both vehicles have issued a total of 6593 Parking Charge Notices for this quarter and our foot patrol officers has issued a total of 4631 PCNs, a total of 11224 PCNs overall. The year total is 51931, an increase of 9.5% from last year. The service has won a National Parking award for the best street enforcement team. Improved online access to parking services are being developed, including permit applications, and the ability to view parking contravention photos online, reducing the amount of appeals.

The project to improve Gillingham station is progressing to improve the approach to the station, with prior approval being submitted to Medway Council as planning authority. Contractual agreements are being finalised, with an anticipated completion date of March 2011.

Following installation of new monitoring equipment in the first half of the year, journey times in Chatham town centre remain below 4 minutes per mile, but peaked at 3.94 minutes in January, although this could be related to bad weather. By March, it had dropped back to 3.56 minutes. However, a full year's baseline is yet to be established for this indicator, and seasonal variations may yet affect the outcome. The scoping phase for Urban Traffic Management Control system is complete and approved by the procurement board. The system will link all traffic systems together with real time monitoring of traffic flows to allow the proactive management of congestion. The delivery plan for this project has now been prepared, with a completion date of March 2011.

Data on the condition of roads in Medway shows a further decline in the proportion of roads requiring maintenance, with only 4% of principal roads requiring work, which is a decline from 5% last year and a continuous decline from 8% in 2006/7, reflecting the additional resources put into this area. The proportion of Non principal classified roads (i.e. 'B' and 'C' roads) has remained static at 11%. This is positive given the adverse weather in this winter, which would have been expected to affect road quality. Note that the additional resources would not be expected to affect the non-principal classified figure, since most work on non-principal roads has been carried out on un-classified roads to date. However, in the new financial year, further B and C roads will be included as maintenance work progresses. This has been indicated in survey results, with residents satisfaction low, but improving this area, reflecting the increased investment we put forward in the last council plan, with satisfaction rising from 38% to 44% over the last 3 years.

The Highways Service was severely stretched during the early part of the year due to adverse weather and this impacted on highway condition and the repair process is still ongoing. Closer management of the contractor is being achieved through performance targets for the contractor being set, and 3 out of four being achieved, the remaining one improving to on target by the end of the year. Customer satisfaction surveys are being conducted following 54 footway schemes and 49 carriageway improvements this year, showing an overall 77% satisfaction rate. The council is also conducting a thorough inventory of all its highway assets, and once collected this data will be used within the CONFIRM system to better manage and maintain the highways.

The transport procurement unit (TPU) manages a range transport services for which the council is responsible, including adult social care minibuses, yellow school buses and subsidised routes. Satisfaction surveys with these routes conducted this year indicates 87% of users say the service is of good quality and meets their needs, and 88% say the staff are polite and friendly. 79% considered it was easy to use the buses and 76% said they were clean. Since it's introduction in

September 2003 the numbers of Yellow Buses has increased from two buses to seven buses. Three new buses procured have also increased in size and have 70 seats. A particular success has been the number of children's use of concessionary transport, where use is increasing steadily. Figures for this year are not yet available but between 2008 and 2009 the number of half fare tickets issued rose from 29,776 to 87,862.

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

Road Safety has been extended to the youngest children through the Clever Feet programme for infant school children, in the form of a learning pack and CD Rom for teachers. 40 walking bus routes are in place, up from 36 at the beginning of the year, involving over 740 children and 23 schools are signed up to the Green Footsteps initiatives.

The target for the number of killed and seriously injured on Medway roads was 77 for the year, and year end showed 73, and a reduction from 81 last year. Young people aged 17-24 remain over-represented in accident figures, and are a target group for road safety campaigns. The License to Kill theatre production aimed at getting 16-18 year olds to consider the impacts of dangerous driving has been delivered to over 2000 Medway pupils this year. Partnership with BAe systems has delivered road safety awareness education to 34 young employees. Other campaigns include our Christmas anti drink-drive campaign, and the Be-Bright, Be Seen competition to raise awareness amongst children of being visible in the darker winter months.

Summary

Highlights:

- Data for the average journey time per mile remains within the LAA target.
- £4.9m secured for improvements to Medway Tunnel
- Chatham Road infrastructure projects continue on track, to support delivery of the wider regeneration of Chatham,

Areas requiring development / key risks

- Maintaining investment in roads and pavements
- Improvement plans to the Chatham Road network impacting on congestion over the next 12 months

Priority 6: Everyone benefiting from the area's regeneration

What we aim to do:

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

How well are we doing it?

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

Following the positive Regeneration Inspection the council continues to implement the improvements identified. The particular focus has been ensuring services can demonstrate the difference that is being made and improving the way we communicate with residents so that they are aware of the changes and benefits for the area. We are now tracking residents' perceptions about the delivery of our regeneration priority, and this will be used to measure the effectiveness of future communication work.

Outlined below is performance against the 5 outcomes set out in the council plan under the 'everyone benefiting from regeneration' priority. We have rated our achievement of planned actions and outcomes this quarter as 'amber'. Performance on 26 key performance indicator measures of success can be reported this quarter – 11 (42%) have achieved or performed above target (rated green), 7 (27%) are below the annual target but within acceptable variance limits (rated amber), and 8 (31%) have performed below the target and are rated red.

Outcome: Decent homes and living environments for all

This year in March, the Audit Commission recognised the unprecedented improvement in our Strategic Housing Services, which improved from 0 to 2 stars in under two years – the first authority to achieve this rate of improvement. The Commission highlighted some examples of good work, such as 40% of all new homes being affordable despite the recession and a 'proactive approach' to tackling poor quality housing rented by private landlords. This is important as affordable housing was identified as the second most important priority for our residents. For the year to date the Council has secured £21,383,838 towards new affordable housing delivery from the Homes and Communities Agency. 849 affordable homes have been completed as of 31 March 2010 of which 422 were completed in 2009/10, exceeding our annual target of 245 by 55%. The number of HomeBuy units completed has increased by 15% from last year to 104.

Managing council owned homes well is important, to ensure they provide good standards of accommodation, as of the 31st March the percentage of housing stocked deemed non decent was 18%. When properties need repair our tenants deserve a quick response. We have developed our processes this year to ensure that we now monitor the timescales from customers reporting a repair, including any pre-inspection, to when the repairs are actually completed by the contractor. This process has been in place since December 2009 and has had an impact on our performance on average time for non urgent repairs (whilst 2009/10 performance has decreased to 17.7 days from 15.1 days in 2008/09, performance in the final quarter saw an improvement on the previous quarters) and has allowed us to identify and work to improve areas of performance to ensure the whole customer experience in repairs being completed meets our published service standards. The proportion of urgent repairs completed in time was 97.9% on a total of 3,064 repairs, just behind the target of 98% (this represents just 63 repairs which were out of time).

We now have a housing improvement plan in relation to council housing stock, to ensure we meet the new standards set by the Tenant Services Authority.

The average time taken to re-let council dwellings has shown a significant improvement from 37.2 days to just 30.6 days over the last two quarters. However the year end figure of 31.3 is still a slight increase from last year's outturn of 30 days, and behind the target of 21 days. A business process review was completed in March and an action plan has been developed to help us improve performance in this area.

Maximising best use of existing homes is important to increasing the availability of housing. This year 292 empty homes have been returned to occupation or demolished, both exceeding our target of 55 homes, and giving us unitary top quartile performance for latest published figures. The percentage of private sector homes vacant for over 6 months is 1.4%, a significant improvement on the year end target and previous year, both of which were 1.6%.

Preventing homelessness has been an important priority this year, particularly in the context of recession and increased repossessions. Following the slight increase in the number of people in temporary accommodation reported last quarter, a concerted effort to improve has resulted in the figure being reduced to just 120 at the end of the year from 151 last year. We have already achieved the government's target of a 50% reduction in temporary accommodation, but we have not yet met our internal target of 100.

The percentage of homeless decisions made within 33 days has increased to 72% this year, a significant improvement from last year's position of 44%, but our target was 90%. Encouragingly, quarterly data reveals that performance hit 98% decisions on time in the final quarter of 2009/10. There have been no cases of repeat homelessness this year, indicating the service is resolving housing problems for clients the first time.

The number of planning applications has remained relatively stable in 2009/10, dropping only 1% compare to last year. Development Management has met or exceeded all its targets for the times taken to process planning applications. But the number of appeals upheld has increased from 36% to 41%, above the target of 30%. An IDEa peer review was held for our planning service to help it respond to a decrease in funding with the end of the planning delivery grant. The report was received in March and action planning is ongoing.

Outcome: Medway as a 21st century riverside city and destination of choice

This year an exclusivity agreement was signed with developer Crest Nicholson for the Rochester Riverside site, and will allow planning to move ahead for the first 600 homes on the site, with construction expected to start on site during 2010. This is a significant step forward given the impact of the recession on the housing market. Discussions with developer Land Securities have also been ongoing in relation to the proposed new community of 5,000 homes at the former Ministry of Defence site at Lodge Hill.

Funding for the regeneration programme has been confirmed by the Homes and Communities Agency (HCA) for the next financial year. However, beyond March 2011, funding is unclear, dependent on this Comprehensive Spending Review, which, in turn, is dependent on the priorities of the new government. Medway Renaissance are continuing to examine opportunities for continuing funding beyond 2011, including EU funding. There is currently work on funding packages being carried forward as part of the 'Single Conversation' for North Kent.

At the 'Making of Medway' conference for stakeholders and investors Medway launched its bid for city status in 2012. The campaign has just begun but research shows high levels of support.

Outcome: Quality jobs for local people

In the first half of the year we launched our 10 point recession busting plan, to support businesses through the difficult financial times for the next 3 years. This identified 10 initiatives as part of a comprehensive package of support, and progress against these is as follows, together with the target for March 2012:

- 1) 32 business start up grants awarded or being processed, out of a target of 75 jobs created
- 2) 5 Partners for Growth loans either issued or being approved, target 18
- 3) 6 Graduate placements against a target of 30
- 4) Apprenticeships scheme launched in January 2010 at a Medway Innovation Centre Business Breakfast event. Two apprentices have already been placed in businesses.
- 5) Launched Employ Medway in August, which has already provided employment support, advice and signposting to 680 people against a target of 185. However, due to a reduction in funding announced by the funder SEEDA, only 25 out of the target 40 businesses have been supported.
- 6) Maximising the occupancy of council managed business units, with occupancy at 80% for Pier Road, Hopewell Drive at 52%, and the Innovation Centre at 50%
- 7) Made workspace improvements at our Hopewell Drive business facility three new business tenants are now set to move in.
- 8) Launched the retail ambassadors scheme, with 88 participants against the target of 75 for the year.
- 9) Supporting the Creative Industries sector to bring new jobs
- 10) Achieved £880,000 funding for Eco-Advantage and Lo-C-US projects, which help them become more competitive and reduce costs by becoming more eco-aware.

There are signs that these initiatives are taking effect. The rise in unemployment in Medway is less than elsewhere – an increase of 106% compared to 125% across Kent. Vacancy rates on empty commercial properties in each of our town centres are better than the national average. A total of 845 new jobs have been created in Medway, as a result of new investments, and this excludes the last quarters data which is not yet available, and exceeds our target of 400. A total of 99 businesses have received advice, above the target of 80. In addition a total of 873 new jobs have been created in 2009-10 thanks to new business investments and our Seeds for Business Growth programme (Partners for Growth loans and business start up grants). Despite these initiatives, however, the recession continues to impact the number of people on out of work benefits, up from 11.3% to 12.5% this year, and behind the target of 10.55%

Outcome: Realising everyone's potential

The proportion of working age people with Level 1 (basic) qualifications now exceeds the national average, and the proportion who have advanced (level 4) qualifications is growing 3 times faster than the national average. We have achieved our target of providing employment support services where they are needed in our nine most deprived areas. In addition the NHS has purchased land and identified resources to create a new Healthy Living centre in Chatham, supported by social and physical regeneration teams.

Outcome: Culture & leisure for all

Medway's new regional centre for sporting excellence, Medway Park, has been completed on time and on budget, in time to host the Modern Pentathlon World Cup in April. This is a considerable achievement given the size of the £11m project.

Latest data from Sport England shows that sports participation has improved this year. There was an increase from 14.1% to 17.3% last year in the percentage of the population participating in 30 minutes of sport at least 3 times a week, but this is still 6% below the LAA target. Our local and more extensive monitoring shows performance to be at over 40%. Due to the work of the sports development team, Medway now has the most clubs of any authority in the county accredited at Clubmark, the national standard for clubs working with children and young people.

The free swimming initiative has been a huge success in 09/10 with swimming for adults up by 108% compared to the same period last year and swimming for juniors up by 82%. Memberships across all leisure facilities have increased by 7% during 09/10, which is especially positive in the current economic climate.

Satisfaction with cultural facilities is high, at 72% and 76% satisfied with museums and theatres respectively, an improvement from 65% satisfied with cultural facilities in the previous poll. An independent visitor survey undertaken at the end of 2009 showed 95% indicated that the Guildhall museum met or exceeded their expectations – one of the highest rates recorded in the South East region. Museum visits overall have fallen from 280.2 to 265.4 this year, but visits overall to attractions in Medway are up 6.6% to 772,446, above the target of 750,000.

During the fourth quarter the IDeA was invited to Peer Review the Library Service to confirm that our approach to the libraries service was right for Medway. The report was positive, concluding that there was strong political and managerial leadership, impressive commitment across the staff group, and a shared vision for developing libraries into community hubs. The number of active borrowers has increased slightly from 19% to 19.2% and the number of physical visits has increased by 2.5% to 4264 per 1,000 population, but behind the challenging target of 4759. Libraries has the highest satisfaction rate of all our services amongst users with 90% of residents satisfied with our libraries, which is a marked improvement from 82% satisfied with libraries 3 years ago.

Summary

Highlights:

- Delivery of affordable homes to meet need.
- Medway Park completed on time and budget.
- Skills rates are improving.
- Meeting empty homes target

Areas requiring development / key risks

- Increase in job seekers claimants, but below regional comparators.
- Improving adult participation in sport

Our Core Values

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

What we aim to do:

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

How well are we doing it?

Outlined below is performance against the 2 outcomes set out in the council plan under the 'putting the customer at the centre of everything we do' core value. We have rated our achievement of planned actions and outcomes this quarter as 'amber'. Performance on 6 key performance indicator measures of success can be reported this quarter – 2 (33%) have achieved or performed above target (rated green), 3 (50%) are below the annual target but within acceptable variance limits (rated amber), and 1 (17%) has performed below the target and is rated red.

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

The council remains committed to making sure that staff at all levels of the organisation understand their roles and responsibilities in delivering fair and appropriate services. Council customers come from a variety of backgrounds and have a wide range of different needs. The council recognises that understanding the local community is essential to providing effective and efficient services and give value for money. The council has been working to review its equality and diversity policies to streamline information and reduce bureaucracy. Work has been done to bring together all of our work in this area and a draft of the new Single Equality Scheme is now completed and out for consultation. It will be considered by Cabinet later in the year. The Equalities Bill has now been enacted and the council is in a good position to respond.

The council is committed to reaching the 'Achieving' level of the Equality Framework for Local government to demonstrate its commitment to providing fair and inclusive services. As the Single Equality Scheme sets out the council's overall strategic framework for equality and diversity the inspection for the equality framework has been deferred this year and will be undertaken when the scheme has been finalised. The framework offers an excellent opportunity to review with services how they are providing efficient and effective services to meet the needs of Medway's community and to provide support to any services which are finding this challenging.

The council recognises the importance of using external local experts to both support and challenge in this area. During the course of the year we have used these processes to review the new Sustainable Community Strategy, the Safeguarding Board and the Single Equality Scheme. The approach of using residents and community groups to challenge our work and to represent different community interests has been recognised as good practice.

During the year the Housing service received funding to produce a Toolkit that will be used across the South East Region to help organisations provide services that are fair and meet the needs of the whole community.

Two initiatives have been developed in Medway to ensure that children and young people actively support the work of the Medway Children's Trust. Medway Young Commissioners programme was launched earlier this year as part of the national Youth4U Young Inspectors programme. Children and young people between the ages of 8 and 19 (and up to 25 for those with disabilities and/or learning difficulties) from all backgrounds across Medway are helping to shape the services that young people use. Some young inspectors are specially recruited from challenging

backgrounds and so have had personal experience of the services involved. They help by evaluating specific services, seeking the views of current service users, and reporting their findings to the Medway Children's Trust and Department For Education.

Following the tragic Pilkington Case in Leicestershire, the council supported a Kent and Medway Disability Hate Crime Conference. The conference has produced a good practice action plan to assist public authorities to recognise and prevent this type of crime.

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

Providing an excellent customer experience continues to be driver for the council, this means that the council must listen and respond to the views of its customers, limit unnecessary contacts and respond to complaints as quickly and effectively as possible. Many services undertake individual customer satisfaction reviews and use them to monitor current service provision and direct future service redesign. The proportion of customer contact that is avoidable has increased from 30% to 34.9% this year, behind the target of 28%, but quarterly figures show that a significant improvement was seen in quarter 4 following staff re-training. However, we are looking at more effective ways of monitoring these issues for next year.

The council uses a residents' opinion poll as one of the methods of getting feedback from customers. This is a face-to-face survey with a group of approximately 1500 people who are representative of Medway's demography. The Residents' Opinion Poll was carried out during quarter 3. They show that 68% of residents were satisfied with the way the council runs its services. This is compared to 65% in the Residents' Opinion Poll 2006 and a significant improvement on the Place Survey results from earlier this year. Important services for residents were identified as waste and refuse, recycling facilities, road maintenance, parks and open spaces, secondary schools, street cleaning, transport, and sport and leisure. These findings have been distributed through the council to assist services with service planning.

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

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

Complaints responded to within timescale is below target for stage 1 and 2 complaints. The number of ombudsman complaints has increased to 79 from 56 last year with higher numbers relating to Housing and Children's and Adults service areas. Factors such as improved customer literature and clear advice to customers regarding their choices on taking their complaint further may have influenced these figures. Improvements resulting from our response to complaints has included a new interview space at Chatham Contact point to reduce waiting times for housing customers and improved processes for residents on issues relating to the Medway Test.

The project to deliver a new website is on track for launch by November 2010. Informed by leading edge technology, a new design and an extensive public consultation programme, it will be more user-friendly and interactive, and allow users to tailor web content and receive council web services through their mobiles – the fastest growing web access channel.

Summary

Highlights:

- Improvement in satisfaction with council

Areas requiring development / key risks

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

Giving Value for Money

What we aim to do:

Providing high-quality, value-for-money services is central to the council's work. Managing our finances well is essential if we are to achieve that. We are proud that council tax levels are among the lowest nationally and that we want to continue to be independently judged as providing good value for money and as having good budget setting and monitoring systems. Through the course of this year the economic situation has highlighted that the measures we originally identified for this area of work are no longer fit for purpose and they are being reviewed and will be amended for 2010/11 to look more effectively at the issues the council is currently facing.

How well are we doing it?

Outlined below is performance against the 1 outcome set out in the council plan under the 'value for money' core value. We have rated our achievement of planned actions and outcomes this quarter as 'amber'. Performance on 5 key performance indicator measures of success can be reported this quarter - 1 (20%) has performed above target (rated green), 1 (20%) is below the annual target but within acceptable variance limits (rated amber), and 3 (60%) have performed below the target and are rated red.

During the year the Council has been reviewing its approach to Value for Money (VfM) and in September 2009 approved a VFM Strategy as part of the Medium Term Financial Plan (MTFP). VFM brings together both how effective the service is in meeting customers needs and its efficiency – how much it costs. The strategy sets out a '4 step' approach to both enhance our understanding of the value for money we currently provide and to thoroughly embed continuous improvement in VFM in the culture of the organization. In summary those steps are:

- Step 1 – Carry out independent review of data/benchmarking of services.
- Step 2 – Complete service reviews and commission new programme.
- Step 3 – Employ 'change agent' to assist with implementation of findings from earlier steps.
- Step 4 – Develop ongoing VFM self-assessment.

We have engaged PWC to partner the Council in delivering their 'Perfect Storm' analysis. This is a cross-cutting review of all of the council's core processes to reduce duplication of effort, whilst improving and maintaining customer service. This forum is an important part of the strategy. Experience elsewhere suggests that it is effective even in authorities that are comparatively low cost and also high performing.

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

The 2009 resident's opinion poll showed that 53% of our residents feel we provide good value for money. This varied from 49% of residents in Chatham to 55% in the Rainham and Strood areas. Older people are more likely to feel that we provide value for money – 62% of residents aged 55 or over compared to 46% of those aged 16 to 24. Our Comprehensive Area Assessment (CAA)

organisational assessment graded the council as “performing well” in terms of how we use our resources.

Finance

The Council Plan has a council-wide target of delivering £16.5m of efficiencies by March 2011. However, in order to achieve the revised Government targets of 3% for 2009/10 and 2010/11 this will rise to £20.2m. The individual target for 2008/09 was £6,522,550 and the final outturn amounted to £6,739,990, but as part of the verification process this has reduced to £6,424,133. At this stage the outturn figure for 2009/10 needs to be calculated but it is anticipated that the cumulative target for 2008/09 and 2009/10 of £13,262,518 will be achieved.

Some of the more notable achievements in 2009/10 that have yielded both savings and service improvements include:

- Substantial improvements have been made to those services provided to the more vulnerable sections of the community – adults in need of social care services, looked after children and those with special educational needs - whilst at the same time reducing unit costs. Creating additional SEN capacity within Medway schools, has meant that we can bring children with special needs back into the borough, where they will receive a much better service at greatly reduced costs, relative to their independent sector placements, saving the council £1.3m in total;
- In the area of children’s care, an innovative outreach service is helping vulnerable young people to remain living independently and out of expensive fostering or residential placements. A great deal of work has gone into helping younger disabled adults, in moving out of their residential placements and back into their own supported accommodation;
- The ‘Shared Lives’ scheme continues to yield efficiencies. More people are having a greater say over their care provision, through increasing numbers of direct payments and it is envisaged that the imminent roll out of personalised budgets will yield further efficiencies, as people think more creatively about ways of meeting their own care needs;

Further smaller savings of £3.7m have been achieved through a variety of initiatives, including reorganizing our staff to ensure they’re best placed to deliver services (£0.5m), reducing our energy consumption (£0.2m), carefully managing the impact of inflation (£2.6m), reviewing residential learning disability placements (£0.2m), and generating income from our new CCTV car (£0.2m).

Almost a half a million pounds of additional external funding was secured during quarter 4, bringing the year total to over £1.5 million. This involved 17 different bids, 10 of which were for the council, but 6 were for voluntary organisations in Medway. This represents excellent value for money, because £11 is generated from these bids for each £1 spent on developing them. This funding helps the council achieve its priorities, and examples include

- Children and young people getting the best start in life - family support services for children with autism;
- Everyone benefitting from regeneration - funding to support adult learning opportunities;
- Clean and green environment and Medway's LAA target on reducing carbon emissions - support to small businesses to reduce their carbon footprint

In addition, we also maximise the funding available from the European Union. In the past year we have secured over £3.5 million in EU funding for six projects and there are eleven EU projects up and running in Medway in the last two years worth up to £4.7 million of EU funds. The following three projects have been highlighted by the EU as among the 5 highest quality project put forward:

- Project SUCCESS - £421,000 of European Regional Development Fund to invest in consolidating and expanding our local employment support services via Employ Medway, in partnership with organisations from France and Belgium. We will also be able to expand our "outreach" services in target neighbourhoods.
- Project INSPIRE - £995,604 of European Regional Development Fund to deliver a programme of urban environmental improvements in target disadvantaged neighbourhoods

(housing renovation, greenspaces improvements, recycling and waste management improvements etc). We will be responding to specific neighbourhood improvement priorities identified by residents in the neighbourhood action plans.

- Project Heroes 2C - We have advised and successfully supported the Medway Queen Preservation Society to secure £907,448 of European Regional Development Fund. This will finally refurbish and return to Medway the Medway Queen paddle steamer, establishing it as a training venue in construction and engineering skills, benefiting in particular local young people / apprentices.

Council Tax collection rates completed the year at 91.4% compared to 91.8% last year. This is a creditable achievement given the impact of the recession and is disappointing given that we were ahead in collection rates for most of the year. However, a significant proportion of councils are seeing significant reductions in Council Tax collection as a result of the recession. The recession has also affected local business rates collection, with the effect felt more severely and collection at 90.2% compares to 96.4% at the end of last year. This is the worst collection rate ever recorded by the council, and although it should be judged in the context of the recession, is subject to review and improvement planning.

Partnership

Sharing services between other public bodies is key to improving efficiency in the sector and the council and partners have been exploring different possibilities for effective joint working. For example during quarter 3 the council started to provide switchboard services for NHS Medway through the Customer First Centre.

The development of the Sustainable Community Strategy, a vision for the next 16 years shared across all members of the Local strategic Partnership has been one of the most important pieces of work carried out this year. The Strategy sets out a number of key priorities for the future and a number of key principles recognising the importance of all partners sharing a similar approach to delivering services in the area.

These are:

- Sustainability: will our actions work as well for tomorrow as today?
- Narrowing the gap: will our actions contribute to improving the lives of everyone so reducing the gap between deprived and more affluent areas?
- Fairness: do our actions take account of all sections of society ensuring that everyone benefits from the regeneration of Medway?
- Self-help: will our actions encourage people to take responsibility themselves to make things better?

This has now been agreed, will be formally launched in July and monitoring will begin on delivery.

During the year the regional data centre, where public sector providers are sharing IT space, has been officially opened at Gun Wharf. All Medway Council servers have been relocated to the centre, and some servers from other providers, such as Kent County Council, are now also fully operational. Work has continued to develop the new council website, due to go live in November 2011. Utilising IT to improve council efficiency is ongoing and, the IT Strategy is being updated to reflect current requirements and future developments.

Following increased claims, poor performance in the speed at which benefit claims were assessed was identified at the start of the year. It was agreed that additional resources were required to address this, funding was secured from the Department of Work and Pensions. Following the additional resource performance has improved significantly from a peak of 32.1 days down to 23.2 days for the year, consisting of 39.5 days for new claims and 16.1 days for change of circumstances. This was despite a 12.7% increase in claims, but remains behind the 17 day target.

14 sanctions were issued for Housing Benefit fraud in the quarter - 11 successful prosecutions and 2 cautions bringing the annual total to 64 sanctions, against revised annual target of 65. The target was revised due to staff vacancies. Fraudulent overpayments detected for the year were £1,148,303 comprising Medway Council benefits of £595,048 and DWP paid benefits of £553,255.

Income from leisure remains behind target, although showing a slight increase from last year. This should be compared against the position reported from the private sector which is showing a 23% drop in leisure centre membership. By contrast there has been a reduction in waste collected, which has saved the council a £1.2million. However, an element of this is due to the recession, with residents purchasing fewer new products, with the resultant decrease in packaging and discard of old products.

The economic recession also continues to affect our corporate property, with potential development sites proving difficult to sell. In addition small business unit tenancies have fallen, from fully occupied with a waiting list, to a 32% vacancy rate. However, vacant units started to fall from 38 to 36 in the last quarter of the year. Overall all commercial property had a long term void rate (over 6 months) of 4.8% for the year compared to 4.6% in 2008/09, although this has fallen from a peak of 6% in July.

Workforce

The Workforce Strategy was produced this year and action planning for its delivery is being finalised. The council recognises the importance of supporting our workforce so they deliver effective and efficient services. This is an area of strength for the council as recognised in our IIP interim assessment. Medway Council has decided to aim for the advanced Gold Status, the initial review in October 2009 demonstrated that the council is already operating at the silver status and has achieved 115 indicators. Internal reviewers have been trained and are working across the council to put in place action plans for those services that do not meet the Gold standard at the moment.

Current data for staff sickness relates up to the end of February 2010 and shows sickness to be at 6.66 days against a year-end target of 8 days for 2009/10. This is due to the time delays in sickness forms being returned and processed. This figure suggests that the Council will be very close to the 8 day target.

The focus on supporting young people into finding employment continues. Recent figures show that 33 apprenticeships are now in place, with six already completed, and five of those six have gained employment in the council.

Summary

Highlights:

- 53% of residents believe the council provides value for money.
- CAA rating of "performs well" for Use of Resources.
- £16.5m of efficiency savings made.

Areas requiring development / key risks

- Business rate collection behind when compared to last year, as a result of the recession.
- The time taken to process benefit claims has almost halved – this improvement needs to be sustained in the economic recession.

Appendix 2 - 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		

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
											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	


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
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		










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
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.		

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 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)	


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 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 a very low rate of permanent exclusions and schools are working well in partnership to facilitate and support managed transfers where the relationship has clearly broken down. Managed moves into the PRU where students are at high risk of exclusion are also a helpful factor in the low rates.		


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 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.		
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"> · Development and embedding of a managed and systematic tracking of young people · Improved education opportunities · Implementation of new re-engagement programmes for NEET young people · Good partnership working and better shared ownership of destination outcomes 		
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.		

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 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 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		









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
											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	
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	

Ref.	Action	Status
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	
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	

Ref.	Action	Status
	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 (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	
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. 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	2009/10 Quarterly Progress				2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Annual 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value	Value	Value						
BV195 NI 132 Timeliness of social care assessment (all adults) -% from first contact to completion of assessment within 4 weeks	92.6%	92.1%	83.8%	82.0%	84.0%	85.0%	93.0%	81.1%	74.6%	90.4%	Out of 3493 new assessments completed across the council, 2970 of these assessments were completed in less than 4 weeks. This indicator includes assessments across all client groups including mental health assessments completed by KMPT.		
NI 130 Social care	3.9%	4.6%	5.8%	7.6%	8.6%	8.6%	7.0%	No data for this range			The transformation of Adult Social Care		

	2008/09 Out-turn	2009/10 Quarterly Progress				2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	Q4 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
clients receiving Self Directed Support in the year to 31st March (LAA)											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 8.6% (706 users). This has been achieved through focused work across the services on embedding the personalisation customer pathway.		
NI 133 Timeliness of social care packages following assessment - all new clients	88.1%	6.8%	8.6%	7.7%	8.7%	95.6%	90.0%	No data for this range			There has been a significant increase in service users receiving services in a timely manner. Some of this improvement is attributed to the Occupational Therapy fast track service, where a service user could receive a piece of equipment as quickly as the next day.		
NI 136 People supported to live independently through social services (all adults)	3,938			N/A	N/A	2,902	3,900	3,406.65	3,044.58	3,872.2	This indicator is a weighted indicator measuring the number of adults per 100,000 population that are assisted directly through social services assessed/care planned, funded support to live independently, plus those supported through organisations that receive social services grant funded services. There has been a drop in this indicator but this has been due to robust processes through the year, to ensure that service users are counted in the right place, and all the information has been verified by the Council.		

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	Adult Services Portfolio; Social Care (AD)	

Name	Responsible OU	Rating
individuals		



Performance Indicator	2008/09 Out-turn	2009/10 Quarterly Progress				2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	Q4 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM 2008/09	Unitaries TOP 2008/09			
NI 125 Achieving independence for older people through rehabilitation/intermediate care	81.2%		91.5%	84.1%		88.0%	85.0%	79.4%	72.4%	85.7%	The collection for this indicator only commenced in July 2009. There has been good performance across this year, with 88% of people maintaining their independence once discharged from hospital.		
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%	3.1%	2.1%	1.5%	1.5%	8.1%	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. 626 carers assessments/reviews in receipt of a service, completed across the year.		
NI 141 Percentage of vulnerable people achieving independent living (LAA)	85.16%	81.20%	85.33%	80.33%	71.96%	80.24%	66.00%	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	96.75%	93.09%	95.42%	95.08%	95.18%	94.70%	85.00%	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		



	2008/09 Out-turn	2009/10 Quarterly Progress				2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Annual 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value	Value							
maintain independent living											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)	

	2008/09 Out-turn	2009/10 Quarterly Progress				2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Annual 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value	Value							
NI 146 Adults with learning disabilities in employment	1.8%	3.6%	5.3%	3.9%	1.9%	2.6%	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		

	2008/09 Out-turn	2009/10 Quarterly Progress				2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Annual 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value	Value							
											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		

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)	

	2008/09 Out-turn	2009/10 Quarterly Progress				2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Annual 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value	Value							
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.		


Ref.	Action	Status
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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	2009/10 Quarterly Progress				2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	Q4 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM 2008/09	Unitaries TOP 2008/09			
NI 123 Stopping smoking (LAA)	839	219	212	202		633	570	No data for this range			Figures relate to the first 3 qtrs only		
NI 145 Adults with learning disabilities in settled accommodation	32.3%	48.2%	65.8%	64.7%	62.9%	62.0%	56.0%	73.1%	65.0%	88.6%	baseline for this indicator has changed from 450 clients to 571 clients for the year 2009/10		
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	Target for 2009/10 is to achieve a reduction in the rate of increase of alcohol related admissions to hospital. Our 09/10 target is a rate of increase of 5.5%. Medway has an agreed Alcohol Strategy signed off at PCT Board and Cabinet February 2010. The first partnership meeting has been held to develop a multi-agency action plan to deliver against the Strategy. Public Health employed an Alcohol Co-ordinator in October who will be responsible for coordinating partner progress and developing the action plan for the implementation of the strategy.		








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.	



Ref.	Action	Status
	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.		

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
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 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.	N/A	
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. School Census data does not include non-LEA establishments. For example St Andrews		

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 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			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	
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	

Ref.	Action	Status
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.		
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
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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		
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		

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
											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 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.		

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 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 rating: (ii) High energy efficiency	20.91%	N/a					24.64%	21.00%	30.91%	21.10%	38.32%	See above		

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	

Ref.	Action	Status
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	
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	








Ref.	Action	Status
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 population (LAA)	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 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 to 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 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	68.2%	N/a				N/a	71.0%	68.9%	64.8%	72.7%	Latest available data is for 2008 calendar 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
at least Level 2 or higher (LAA)													
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		
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						



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
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" 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	
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 an 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	



















Ref.	Action	Status
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 Equalities Act	
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.	