

# **CHILDREN & ADULTS OVERVIEW & SCRUTINY COMMITTEE**

**9 SEPTEMBER 2010**

## **QUARTER 1 COUNCIL PLAN MONITORING 2010-2011**

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### **Summary**

This report presents Children and Adults Overview & Scrutiny Committee with:

- proposed amendments to the Council Plan in light of changes to some inspection regimes and in year budget reductions agreed by Council on 29 July 2010
- targets for the measures of success in the Council Plan used to track delivery of the Council's priorities
- quarter one performance update against indicators and actions agreed in the Council Plan.

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

1.1 This document reports quarter 1 performance against the Council Plan 2010-11, which is a key part of the budget and policy framework. It includes proposed changes to the Council Plan for consideration and comment by this committee which, if agreed by Cabinet, will need to be signed off by council. This has been scheduled for October 2010.

### **2. Background**

2.1 In February 2010 Council agreed the Council Plan 2010-13, setting out the key outcomes and actions to be achieved in the medium term, together with the key indicators which will be used to measure achievement. This report allows Cabinet to review early progress in achieving the outcomes agreed. Appendix 1 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. The tables at Appendix 2 give a RAG (red, amber, green) rating to each outcome, action and for all indicators where data is collected quarterly.

2.2 Since the plan was agreed in February 2010, the national policy and financial landscape has been transformed with the election of the Coalition Government. This includes its Coalition agreement and the announcement of significant in year budget cuts, with further more wide-ranging reductions expected to be announced later in the year to take effect from 2011/12 onwards. It also included the abolition of the Comprehensive Area Assessment (CAA) and the resulting changes to some inspection regimes. However, inspection regimes for children's and adult's services are continuing this year with little

change. This current Council Plan was drawn up prior to these significant announcements and it is now prudent to review it. This will ensure it continues to reflect Council priorities, current inspection requirements, is achievable within current resources and allows members and senior managers to track effectively the achievement of the Council's priorities.

### **3 The changing national context and the implications for the Council Plan and managing performance within the Council**

3.1 At its meeting on 29 July, Council agreed a package of measures to respond to the requirement to reduce this year's budget by £6.2million following cuts to the funding the Council receives from Government. Members endeavoured to minimise the impact on frontline services and the achievement of Council priorities, but where these reductions do impact on the actions included in the Council Plan this is shown described in appendix 1. Full Council has agreed the following changes:

- reductions to the capital programme of some £1.9million across a range of schemes that will either defer or cancel investment that the Council had planned to make;
- revenue savings of over £3 million involving the possible loss of up to 54 posts across the whole Council

3.2 The abolition of CAA has been heralded by the Government as an example of a significant lessening of centrally imposed burdens on Councils. However, the practical changes for the Council have been relatively limited - a stop to the use of resources assessment, and the cancellation of any future work by the Audit Commission under the CAA 'managing performance' assessment. The inspection of children's services and adults social care, and the submission of statutory data returns continue for the time being. Discussions are ongoing within Government on the future of local area agreements and the national indicator set, but as yet there has been no clarity.

It is anticipated that the Government will introduce, by next year, a very limited framework for maintaining an overview of local Government performance, potentially with a small set of national indicators where Government believes there is a compelling case for national minimum standards. The Government's policy stance is to ensure that local Government is accountable to local people, not central Government, with an accompanying responsibility placed on Councils to provide local people with the information they need to make judgements on a Council's success. The requirement to publish expenditure over £500 by next January is a symptom of this drive for transparency, but will go further in terms of information about the quality of local services where *"transparency and openness should be the default setting for how Councils do their business"*. Eric Pickles, July 2010

3.3 The Council's approach to managing performance has improved significantly over the last two years. Our external auditors have acknowledged the *"step change improvement"* in the way the Council is able to report on and manage its performance.

3.4 The development of the Council Plan forms the backbone of these improvements. It was not written for inspectors – it was written for the Council itself to use to deliver its priorities that were developed by services drawing from consultation and evidence of quality of life in Medway. The measures of success that we have been using were, however, for expediency, drawn largely from the national indicator set and to a level of detail that would satisfy previous inspection regimes.

3.5 Officers are now proposing that the Council builds on the strengths of the existing Council plan but responds to the implied flexibility promised by Government, with a two stage approach:

- (i) As an initial response, as part of this quarter 1 report,

- in some areas the plan has been reviewed to reflect work that will no longer be delivered as a result of the public spending reductions, and, in line with the principles above, where relaxations of CAA reporting give us the opportunity to now simplify reporting to focus on the main activities the council is pursuing to deliver its priorities.
- in a limited number of areas officers have reviewed the Council plan measures of success drawn from the national indicator set and challenged whether they help the Council to judge the effectiveness of its actions directly. Where they do not we have proposed that as a first step to delivering the more streamlined approach above, they are removed. Other measures which focus on operational detail have also been proposed for removal from council plan monitoring which should be at a more strategic level.

*The proposed changes and deletions to actions and measures are highlighted in appendix 2.*

It should be noted, however, that because the inspection regimes still remain largely unchanged within children's services, the amendments to the 'Children and Young People Having the Best Start In Life' priority have been minimal.

- (ii) More far reaching changes are proposed in the longer term. Ultimately by April 2011, alongside the budget preparation for next year, we will
  - Develop a more streamlined and focused Council Plan which includes the key projects that the Council can afford and will deliver, itself or with partners, to achieve its priorities. These projects will then be formally managed within or across services to ensure delivery, and will be reported on as part of quarterly monitoring.
  - Consult with the citizens' panel to gauge residents' views on the most important things the Council should continue to do in the context of shrinking resources, and to identify the outcomes they believe we should focus on in future.

The plan will be underpinned by a limited and high level set of measures of success, so that for each priority members can track a cluster of indicators to gauge progress. These clusters of measures must enable members to see how well the Council is doing against its priorities, whether the Council's actions are making a difference and are giving value for money, and provide a way of communicating with the public about the difference the Council is making. Management and reporting on the operational performance of services will continue to be undertaken by services and directorate management teams.

Making these changes over the period to April next year ensures that the Council's business plan is consistent with the budget setting process, and allows us to respond to national changes as they are confirmed.

- 3.6 Members had not previously signed off targets for the measures of success included in the Council Plan. These targets have been included in appendix 2 and have been set taking into account levels of revised levels of funding where appropriate. This is to allow performance to be monitored effectively until a refreshed council plan is agreed as described above.
- 3.7 The way in which performance management is supported and resourced as a cross cutting process within the Council is included in the PWC supported exercise 'Achieving better for less' programme. Proposals for change will be developed during September.

#### **4 Summary of performance in quarter 1**

- 4.1 Appendix 1 provides a narrative summary of performance for this quarter against the priority "Children and Young people having the best start in life", but also includes relevant actions and indicators from other priorities where they affect outcomes for children. Appendix 2 sets out the performance achieved against individual red-rated actions and performance indicators relating to this priority.

- 4.2 Against 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 'amber'. Performance on 13 key performance indicator measures of success can be reported this quarter – 6 (46%) have achieved or performed above target (rated green), 3 (23%) are below the annual target but within acceptable variance limits (rated amber), and 4 (31%) have performed below the target and are rated red.

## **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 summarise performance for quarter 1 ending 30<sup>th</sup> June 2010. There are no financial or legal implications arising from this performance report. Where government funding has been withdrawn to support the delivery of some council plan actions since the plan was written, appendix 3 sets out which actions are proposed for withdrawal from the plan from this point in the year.

## **7 Recommendations**

- 7.1 Members consider performance for Q1 2010/11 reviewing outcomes achieved against priorities
- 7.2 Members comment and provide feedback as appropriate for recommendation to Cabinet on:
- the two stage process outlined at section 3.5 for reviewing the Council Plan to ensure it responds to the national abolition of CAA and accurately reflects the Council's priorities and targets whilst taking into account resources to deliver them.
  - the proposal to change Council plan actions and measures highlighted in appendix 2
  - the targets for performance indicators included within appendix 2

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### **Background papers**

Council Plan 2010-11

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

This is a time of change for services provided to children and young people and the policy landscape is set to change again. Currently, three major policy change areas have been announced and will influence the direction of work in the near future: the Academies programme, the Munro Review into child protection and work to support children with Special Educational Needs. In addition the council is facing significant financial pressure due to central government reduction in Area Based Grant of £1.961m and 83% of this relates to Children's Services. A significant proportion of services affected have been the support to schools to improve attainment standards and provide extended services, with others relating to services designed to reduce teenage conceptions.

#### **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 'amber'. Performance on 13 key performance indicator measures of success can be reported this quarter – 6 (46%) have achieved or performed above target (rated green), 3 (23%) are below the annual target but within acceptable variance limits (rated amber), and 4 (31%) have performed below the target and are rated red.

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

In line with other Council's the demand for children's care services continues to be high. The number of referrals received is 22% higher than this time last year. This sustained rate of high referrals is impacting on service. There is no indication if and when this demand is going to reduce.

Despite the volumes of work, services are making good progress in meeting the majority of measures of timeliness of key child protection processes. Child protection cases reviewed within timescale met its target of 100%. Similarly duty referrals continue to be allocated in a timely manner with 12 cases unallocated in the quarter against an upper limit target of 30.

NI59 percentage of initial assessments carried out within timescale is a priority for the council to ensure needs of potentially vulnerable children and young people are identified quickly. In recognition of the challenges to capacity of social workers nationally, statutory guidance has changed to indicate that the new timescale for initial assessments is within 10 working days. For this quarter 82.3% have been carried out within timescale. As this is new, a target is being agreed. Negotiations continue to clarify whether the 7 day timescale can be superseded by 10 days for the purposes of LAA monitoring. The LAA target of 74% of assessments within 7 working days this quarter and is currently reported at 37%.

NI 60 Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement, at 77% has not met its target of 80% but has a positive direction of travel.

NI65 percentage of children becoming subject of a child protection plan for a second or subsequent time is an improvement on last quarter at 13.2% but outside of the target of 12%. It should be noted that there are very small numbers of children in this cohort so the percentage difference may be 1 or 2 children.

Looked after children cases reviewed within timescale (NI66) has met its target this quarter. 87 reviews have been held during this quarter a 52% increase on the same period last year.

### Outcome: Children and young people succeed in learning

In order to reduce the number of transitions children make between schools, which can impact on their achievement levels, the council has been following through proposals to close and to amalgamate some infant and primary schools. During this quarter some of these proposals were heard by the Adjudicator who supported the amalgamation of the Twydall Schools and the Luton Schools but not the Delce Schools. The governors' appeal against the closure of St John's was upheld and these schools will remain open. The new Academies at Brompton and Bishop and Rochester are on target to open in September.

The Special Educational Needs processes have been revised so that parents and school staff have more opportunities for discussion and face to face meetings so decisions can be understood and all parties can engage in planning a way forward in the local area surrounded by family and friends. As well as developing and improving local provision the council is now vigorously defending appeals with SEN staff and educational psychologists working together to mediate, problem-solve and support cases. Since September 2009, Medway has dealt with 45 tribunal appeals. NI103a SEN statements issued within 26 weeks excluding exceptions is performing at 91.2% against an annual target of 75% and NI103b SEN statements issued within 26 weeks including exceptions is performing at 87% against a target of 75%.

We are almost at the end of the school year and figures show that there have been 2 permanent exclusions from secondary schools and 1 from an academy. Managed transfers to other schools have prevented 23 other potential permanent exclusions. Figures recently published for the academic year 2008/9 show that Medway has the tenth best performance in the country for permanent exclusions. In 2008/9 ten children were permanently excluded, or 0.02% of children, against a national average of 0.09%.

### Outcome: Children and young people thrive

The council's focus for this outcome is 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.

There is no new data on teenage pregnancy for this quarter. Teenage pregnancy prevention workers have delivered 84 sessions in schools and other sessions this quarter.

54 approaches were made to the council in the first quarter were made by young people facing possible homelessness. The average time households including people under 25 spent in B&B reduced from 23.93 days to 7.89 days. At the end of the first quarter, 22 young people are in temporary accommodation. Mediation work to prevent homelessness has been successful this quarter and 91% of mediation referrals prevented homelessness (35 referrals were received and 32 prevented homelessness)

The recent change of government has impacted significantly on the implementation of the 14-19 Diploma programme. In September 2010 diplomas are being offered in seven subjects in Medway, but many secondary schools are not committing significant resource to any further development. 3 diplomas for which we have received gateway permission to implement will not now be offered due to a lack of demand.

NI 148 - Care leavers in education, employment or training. Performance of 22% this quarter is below the target of 60%. The number of young care leavers overall in Medway engaged in education, training or employment has improved, however this specific cohort measures activity around their 19th birthday. Of the 9 young people meeting the criteria this quarter, only 2 were engaged in education, employment or training at this point.

## Outcome: effective multi agency partnerships delivering improved outcomes for children

The delivery of short break services for families of disabled children has increased significantly. A total of 21 projects have been commissioned and a variety of providers are now delivering to children and their parents/carers in Medway.

Transition planning for disabled children going through adolescence and into adulthood had been highlighted as an area of concern by the National Transition Support team (NTST) in recent months, falling from level 3 to level 1. Urgent action has been taken to address this position, including agreeing a development plan and putting in place a multi-agency transition strategy that will set out what support a young person and their family carers will receive as they go through this process. Progress is positive in engaging relevant staff in developing protocols for transition between children and adult services for disabled clients. Medway's Children's Trust Board will manage progress.

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

New processes for handling complaints have been introduced within schools, in liaison with the local government Ombudsman. The council is supporting staff with the new process through training courses in the new process and policies for handling complainants. For the Children and Adults directorate overall, 94.4% of Stage 1 complaints and 100% of Stage 2 complaints were handling within timescales, the best performance for the last 5 quarters. No complaints were progressed to ombudsman level, compared to 9 in the same period of the previous year.

### **Giving Value for Money**

Special Educational Needs (SEN) services has seen both numbers and costs increasing in recent years and have developed a revised strategy for the Service. This focuses both on the culture of delivery in schools but also on the investments required both in facilities and in the challenge to assumptions on delivery. This demonstrates that the more robust approach to demand has saved in excess of £750,000 of cost that would otherwise have been borne.

#### **Summary**

##### **Highlights:**

- Permanent exclusions have remained low this year
- Mediation services have proved effective in preventing homelessness in 91% of referrals
- The average time spent in B&B by households including young people has significantly dropped this quarter

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

- The sustained increase in referrals to Children's Social Care continues to impact on performance.
- Care leavers in education, employment or training.

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

Outcome: Make Medway a place where open spaces and outstanding natural beauty are available to everyone

Medway has secured a fourth Green Flag award for Capstone Country Park, and been re-accredited at Hillyfields, The Vines and Riverside Country Park. All 22 play areas in Playbuilder Year 1 were completed this quarter to the revised timescales and within budget. Phase 2 of the programme has been cancelled by the Department of Education. However, Broomhill Park in Strood will still go ahead and is expected to complete by the end of August.

## **Priority 2: Safer communities**

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

All secondary schools in Medway, including Pupil Referral Units, have been provided with 'it doesn't have to happen' packs which tackle gun and knife issues; presentations have been delivered to five secondary schools.

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

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

The Seat Belt Convincer has been delivered to 3,000 pupils, giving participants the opportunity to experience a crash at just 5 to 7 mph whilst wearing a seatbelt. 28 schools participated in the "Walk to Count Challenge" in which schools participate to achieve the highest percentage of pupils and staff walking to school. Schools achieved up to 93% of pupils walking to school during the week. A further 4 schools now have school travel plans in place, bringing the total to 104 out of a possible 117 schools.

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

Outcome: Realising everyone's potential

A Funding bid to develop the Cozenton Nursery as a "Green University" training facility for young people not in employment, education or training, managed by Hadlow College was unsuccessful, and further funding options are being explored.

Outcome: Culture & leisure for all

The free swimming initiative has been a huge success for Medway, with the numbers of young people swimming at 36,636 for the first quarter, up from 19,634 two years ago before the initiative began, although 15% behind last years figure. However, the free swimming initiative will cease at the end of July due to the funding cuts announced by central government, and participation rates can be expected to fall. Leisure services are working to mitigate this by re-introducing and promoting swimming memberships to retain visitors as long term customers.

The Medway Festival of Sport was held for the first time in June, and involved over 2,100 competitors including both adults and young people.



## **Giving Value for Money and putting the customer at the centre of everything we do**

### The national and local financial contexts are changing

Indicative of these new conditions is the new coalition Government announcement of £6.2 billion of public sector cuts in its emergency budget on 22 June 2010. The following day it was announced that local government would bear £1.165 billion of these cuts. For Medway this has meant immediate reductions in funding of £6.2 million broken down as:

- A reduction in Area Based Grant of £1.961m against a total ABG of £18.1m, and 83% of these cuts relate to the Department for Education.
- There is also a reduction in funding for capital project under the Local Transport Plan of just under £1m; and
- A reduction in the PSA reward grant expected this year of £3.3m.











Accordingly, the council has had to make reductions in services affected by the imposition of these cuts by central governments. Where possible the council has tried to avoid impacting front line services, but where specific grant funding for specific services has been cut, this has inevitably result in unavoidable service reductions. Within Children's Services a significant proportion of service changes has been the support to schools to improve attainment standards and extended services delivered from schools. However further announcements have already been made regarding free swimming, playbuilder, year-end 'flexibilities' funds and the TPA (Teachers Development Agency). If further changes are required to this Council Plan, they will be reported as part of future quarterly reports.




## Appendix 2

# Council Plan Report (Quarter 1, 2010)









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>*This is the long-term trend measured against the previous two years' performance.</i>


Note – Indicators highlighted in yellow are proposed for deletion from the council's basket of success measures for this Council Plan. Actions highlighted in yellow are also proposed for deletion. See paragraph 3.5 of the main report for more explanation.



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


Name	Rating
3.1. Outcome: Children and young people are safe and cared for	









Name	Rating
3.1.1 Ensure all safeguarding practices meet/exceed national requirements by:	







Code	Action	Status
C10_03.01.01.01	Improving quality and timeliness of assessment of and planning for children's care needs	
C10_03.01.01.02	Enhancing quality assurance of practice through regular independent review, case file audit, supervision and user feedback	
C10_03.01.01.03	Reviewing and developing services to support children and young people in care to ensure they have the best chance of independent and positive adulthood.	
C10_03.01.01.04	Ensuring all child in need, child protection and care plans identify targeted interventions to limit risk and support sustainable family resilience	
C10_03.01.01.05	Supporting and contributing to the further development of the Local Safeguarding Board to ensure effective independent scrutiny and quality assurance of child protection arrangements	
C10_03.01.01.06	Responding to national changes in policy and practice.	


Name	Rating
3.1.2 Improve access to services, information and advice for parents of disabled children	


Code	Action	Status
C10_03.01.02.01	Increase the quality, flexibility and availability of respite breaks	
C10_03.01.02.02	Improve participation of disabled children and their parents and carers in service design, care planning and service evaluation	


Code	Action	Status
C10_03.01.02.03	Improve the transition arrangements so that children moving from children's to adult services receive a continuum of care and support that is appropriate for their needs	


Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
BV162 NI 67 Percentage of child protection cases which were reviewed within required timescales	98.0%	93.9%	100.0%	100.0%	100.0%				We have achieved our target during quarter 1. During this first period, CISRS independently chaired 128 Child Protection Conferences (review and initial) pertaining to 278 children. This is an increase of 33% in ICPCs this quarter compared to Q1 of 2009/10 and a 19% increase overall during the past 12 months.		
LCH2 Number of unallocated referrals	21	17	12	12	30				Duty referrals continue to be allocated in a timely manner and remain consistently below the maximum threshold of 30.		
NI 59 Percentage of initial assessments for children's social care carried out within 7 working days of referral (LAA)	73.4%	78.1%	37.0%	37.0%	74.0%	71.0%	63.2%	78.8%	Revised statutory guidance for Social Work Practice (Working Together to Safeguard Children) was issued early 2010. The guidance has reviewed the statutory timescales for completing Initial Assessments and decided that it is unrealistic to expect social workers to complete these assessments within 7 working days. Best practice is to allow social workers 10 working days to complete an initial assessment.		
NI 59L Percentage of initial assessments for children's social care carried out within 10 working days of referral	N/A	N/A	82.3%	82.3%					A national review of social work practice has led to a change in tea timescales for completing initial assessments. Initial assessments should now be completed with 10 working days. As this change only came about in April it is too early to know how our performance compares to other local authorities.		


Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
NI 60 Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement (LAA)	80.8%	68.3%	77.2%	77.2%	80.0%	76.9%	73.0%	86.0%	The completion of core assessments within timescale (NI60) has improved from 74% in the previous quarter to 77% in the current quarter following increased monitoring of core assessments in progress. However, due to the increase in referrals the duty teams are continuing to struggle to meet the LAA target of 80%.		
NI 65 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time (LAA)	10.9%	17.6%	13.2%	13.2%	12.0%	13.0%	16.0%	10.0%	This quarter our repeat CP plans (NI65) were just outside of the LAA target of 12%. Repeat CP plans are an excellent focus for analysis of the effectiveness of our interventions, and our recent analysis of CP re-registrations has identified for the first time some practice improvements.		
PAF-CF/C68 NI 66 Looked after children cases which were reviewed within required timescales	93.2%	91.9%	96.8%	96.8%	95.0%	91.4%	88.4%	98.4%	We have achieved our target this quarter. The CISR service chaired 87 LAC Reviews during quarter 1. 23 of these reviews were initial reviews which considered children who had come into care and must be reviewed within 28 days. This represents a 52% increase on the same quarter last year.		




Name	Rating
3.2. Outcome: Children and Young people succeed in learning	


Name	Rating
3.2.1 Improve performance at Foundation Stage and further narrowing the gap between the average and the lowest achieving 20%	




Code	Action	Status
C10_03.02.01.01	Improve the quality of teaching and learning at the foundation stage	

Code	Action	Status
C10_03.02.01.02	Target support on those pupils at risk of underperformance	


Name	Rating
3.2.2 Raising achievement at Key Stage Two	

Code	Action	Status
C10_03.02.02.01	Improve the quality of teaching, learning and tracking of pupil progress at key stage 2.	
C10_03.02.02.02	Deliver the primary strategy for change which will bring new investment in primary schools	
C10_03.02.02.03	Reduce the number of school changes for primary school children, whilst improving results and securing the future of our schools	

Name	Rating
3.2.3 Raising achievement at GCSE, specifically on 5+ GCSEs at A*-C including Maths and English	

Code	Action	Status
C10_03.02.03.01	Continue to develop the Bishop of Rochester and New Brompton academies	
C10_03.02.03.02	Continue to work with secondary schools to raise achievement and encourage pupils to stay on beyond age sixteen	
C10_03.02.03.03	Ensure a seamless transfer of post 16 responsibilities from the Learning and Skills Council to Medway Council	

Name	Rating
3.2.4 Improve outcomes for children with Special educational needs	

Code	Action	Status
C10_03.02.04.01	Coordinating the implementation of the SEN action plan	

Code	Action	Status
C10_03.02.04.02	Developing and implementing a range of support available to mainstream schools	

Name	Rating
3.2.4.3 Increase and enhance provision within Medway, including	



Code	Action	Status
C10_03.02.4.3.1	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	
C10_03.02.4.3.2	Young people with learning disabilities will have planned transitions and the appropriate support to enable them to be in Employment, Education or Training	


Name	Rating
3.2.5 Improve educational outcomes for children in care and narrow the gap between their achievement and Medway Results as a whole	

Code	Action	Status
C10_03.02.05.01	Improve tracking of progress made by children in care	
C10_03.02.05.02	Develop high quality personal education plans for all children in care which effectively target their educational allowance to deliver improved educational outcomes	
C10_03.02.05.03	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	
C10_03.02.05.04	Work with the Children in Care Council to identify and overcome obstacles to increasing their attainment	

Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
NI 103a Special Educational Needs – statements issued within 26 weeks excluding	58.4%	73.8%	91.2%	91.2%	75.0%				We have continued to maintain our upward trajectory for Statements issued with statutory timescales.		









Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
exceptions											
NI 103b Special Educational Needs – statements issued within 26 weeks including exceptions	56.5%	74.2%	87.0%	87.0%	75.0%				We have continued to maintain our upward trajectory for Statements issued with statutory timescales.		


Name	Rating
3.3. Outcome: Children and young people thrive	




Code	Action	Status
C10_03.03.01	Reduce teenage conception rates	


Name	Rating
3.3.2 Improving our sexual health services by:	




Code	Action	Status
C10_03.03.02.01	Improve delivery of sex and relationships education (SRE) programmes across universal settings	
C10_03.03.02.02	Expand the number of sites offering contraceptive and sexual health services	
C10_03.03.02.03	Increase awareness of services offering free confidential information and advice	
C10_03.03.02.04	Improve delivery of CASH services through the development of a robust service specification and more effective performance monitoring of the current provider	
C10_03.03.02.05	Targeting our work with young people most at risk	


Code	Action	Status
C10_03.03.02.06	Improve services for young parents to minimise the risk of repeat unplanned pregnancies	

Name	Rating
3.3.3 The Child and Adolescent Mental Health Service Implementation Plan 2009-10 will deliver the recommendations of the Fundamental Review of CAMHS commissioned jointly by the Council and the NHS Medway to improve CAMHS services. This will be achieved by:	


Code	Action	Status
C10_03.03.03.01	Improve access to CAMHS services at tier 3 by ensuring that it is acting as part of an integrated range of services that provide for children and young people's emotional support needs at all levels (1-4)	
C10_03.03.03.02	Ensure we meet the National Service Framework standard for children with mental health needs	
C10_03.03.03.03	Further develop and embed the Single Point of Access to CAMHS in Medway to ensure that there is clear and effective access to emotional support services at all levels across all agencies	


Name	Rating
3.3.4 Increase the number of places to go and things to do for young people in Medway	




Code	Action	Status
C10_03.03.04.01	Improve the web based directory and make it more accessible	
C10_03.03.04.02	Use the youth opportunity fund and the youth capital fund, allowing young people to influence decision making to further develop provision	
C10_03.03.04.03	Empower young people so that they can be involved in decisions on future youth provision in Medway	



Name	Rating
3.3.6 Reduce obesity levels through delivery of the healthy schools programme and increased participation in sport and leisure	


Code	Action	Status
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Code	Action	Status
C10_03.03.06.01	Monitor and review the success and take-up of the initial trial period of free swimming for under 16s	
C10_03.03.06.02	Facilitate and encourage children in care to access council facilities, such as free access to our leisure centres	

Name	Rating
3.3.6.3. Use the 2012 Olympic Games to promote healthy lifestyles and opportunities for young people to engage in sport, including:	

Code	Action	Status
C10_03.03.6.3.1	Our Medway -Counting down to 2012	
C10_03.03.6.3.2	Develop Medway Sporting Academy and athlete support programme to support promising young athletes	
C10_03.03.6.3.3	Medway school games (develop Medway games series of competitions)	





Code	Action	Status
C10_03.03.06.04	Reduce smoking levels through preventative and advice campaigns	
C10_03.03.6.5	Reduce young people's access to alcohol in shops through targeting illegal under age sales	
C10_03.03.6.6	Raise the participation of young people in events, heritage sites, leisure and sports and raise participation in libraries for all young people by building on our innovative programmes such as Baby Bounce and Rhyme and Headspace.	

Name	Rating
3.3.7 Ensuring young people are appropriately engaged in employment, education and Training	

Code	Action	Status
C10_03.03.07.01	Continue to expand our diploma programme to ensure young people are prepared for the workplace	
C10_03.03.07.02	Work with secondary schools to prevent exclusion and reduce the numbers of days lost	

Code	Action	Status
C10_03.03.07.03	Prepare a plan for raising of the participation age in 2013 and 2015	

Name	Rating
3.3.8 Tackle youth homelessness	




Code	Action	Status
C10_03.03.08.01	Assist young people to access safe, suitable and affordable housing that meets their needs, with an additional focus on the most vulnerable	
C10_03.03.08.02	Support families where parents and adolescents are not getting on to prevent youth homelessness	
C10_03.03.08.03	Develop supported managed accommodation for those at most risk	
C10_03.03.08.04	The Youth Offending Team will coordinate the actions needed resulting from the new Youth Rehabilitation Orders	



Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
NI 113a Prevalence of Chlamydia - Part 1 - Percentage of resident 15-24 population accepting screens/tests (LAA)	15.6%	24.1%			35.0%	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 147 Care leavers in suitable accommodation	90.9%	91.2%	88.9%	88.9%	90.0%	89.9%	88.6%	95.5%	8 out of 9 care leavers reaching their 19th birthday in the quarter are in suitable accommodation.		
NI 148 Care leavers in education, employment or training	42.4%	50.0%	22.2%	22.2%	60.0%	61.6%	55.0%	71.8%	The result for NI 148 has been disappointing, only 2 out of the 9 eligible young people were in education, training or employment. There have been improvements overall in terms of the number of young care leavers in education, training or employment, however the target group for NI 148 (young people on or around their 19th birthday) remain a challenge.		

Name	Rating
3.4. Outcome: Ensure that the Children's Trust board is effectively focusing on the priorities agreed in the CYPP and is achieving its agreed targets and outcomes	

Name	Rating
3.4.1 Monitor the impact of the Children's Trust partners by developing a system for reviewing and identifying needs and outcomes and establishing an effective multi-agency performance management framework.	

Code	Action	Status
C10_03.04.01.01	Establish an effective multi-agency Preventative Strategy (including the Think Family approach) to drive forward the commissioning and delivery work of the CT and ensure that children and young people with additional needs are identified and supported earlier; preventing escalation to more serious levels of need.	

Code	Action	Status
C10_03.04.01.01	Establish a system to map and identify the multi-agency resources and investments in children's services and through this process align resources with agreed and shared priorities in the Children & Young People's Plan 2009-11	
C10_03.04.01.01	Information from a range of sources including: consultation and feedback from children and their carers, performance indicators, external reviews, complaints and the common assessment framework (CAF) are used to commission preventative and other services to meet identified needs.	
C10_03.04.01.01	Develop consistent stable and skilled workforce to meet needs of children and young people.	

Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
NI 45 Young offenders' engagement in suitable education, training and employment	80.2%	80.6%	76.7%	76.7%	78.0%				1st Quarter 2010/11 data added 19th July 2010. This quarter's result is slightly below the set target of 78% as a higher than normal number of post 16 year olds were included in this quarter's return.		

The following indicators are collected annually. They are included to show the 2010/11 targets which have been set:

Note – the indicators proposed for deletion will continue to be collected by services until changes to the national indicator set are confirmed by government, but it is proposed that they will not be included as council plan measures of success


Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 43	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	6.3%	5%
NI 44	Ethnic composition of offenders on Youth Justice System disposals (% difference from ethnic composition of local area)		0%
	White	0.9%	
	Mixed	-0.2%	
	Black	0.7%	
	Asian	-1.1%	

Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
	Other	-0.3%	
NI 51	Effectiveness of child and adolescent mental health (CAMHs) services (LAA)	14	13
NI 52	Take up of school lunches		
	Primary	31.8%	31%
	Secondary	24.7%	30%
NI 58	Emotional and behavioural health of children in care	15.8	15.5
NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	42.1%	72%
NI 62	Stability of placements of looked after children: number of placements	2.6%	9%
NI 63	Stability of placements of looked after children: length of placement	75% (2008/9)	73%
NI 64	Child protection plans lasting 2 years or more	3.6%	10%
NI 68	Percentage of referrals to children's social care going on to initial assessment	61.4%	55%
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	52%	56%
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	65.4%	75%
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	51.7%	57.50%
NI 76	Reduction in number of schools where fewer than 65% of pupils achieve level 4 or above in both English and Maths at KS2	12	6
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	3	1
NI 79	Achievement of a Level 2 qualification by the age of 19	70.9%	77%

Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 80	Achievement of a Level 3 qualification by the age of 19	43.7%	48%
NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19	28.3%	26.3%
NI 82	Inequality gap in the achievement of a Level 2 qualification by the age of 19	48%	54%
NI 84	Achievement of 2 or more A*-C grades in Science GCSEs or equivalent	39.2%	43.1%
NI 85	Post-16 participation in A Level physical sciences : Physics Chemistry Maths)	92 91 228	No target - dependent on pupil numbers
NI 87	Secondary school persistent absence rate	4.2%	5.50%
NI 88	Percentage of schools providing access to extended services	85%	100%
NI 90	Take up of 14-19 learning diplomas	277	358
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	34.1%	32.70%
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	78%	90%
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	76%	84%
NI 99	Looked after children reaching level 4 in English at Key Stage 2	37.5%	69.2%
NI 100	Looked after children reaching level 4 in Maths at Key Stage 2	25%	61.5%
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	12.9%	24.2%
NI 102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2 Key Stage 4	22.9% 27.1%	21.5% 25.0%





Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	50.8%	45%
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths	48.6%	43%
NI 107	Key Stage 2 attainment for Black and minority ethnic groups	Target is to reflect ethnic composition of local area	
NI 108	Key Stage 4 attainment for Black and minority ethnic groups		
<b>NI 109</b>	<b>Number of Sure Start Children Centres</b>	<b>100%</b>	<b>100%</b>
NI 111	First time entrants to the Youth Justice System aged 10 – 17	1546	1810
NI 114	Rate of permanent exclusions from school	0.01%	0.90%
NI 117	16 to 18 year olds who are not in education, training or employment (NEET)	5.8%	5.80%

Name	Rating
1. Priority: A Clean and Green Environment	

Name	Rating
1.1. Outcome: Reduce the carbon footprint and foster sustainable development in Medway	


Name	Rating
1.2. Outcome: Make Medway a place where open spaces and outstanding natural beauty are available to everyone	



Name	Rating
1.2.1 Stewardship: preserving and enhancing Medway's heritage, green spaces and public realm for the enjoyment and benefit of current and future generations:	


Code	Action	Status
C10_01.02.01.01	Delivery of Phase 2 of the Playbuilder Programme resulting in the refurbishment of 22 play areas by 2012.	


Name	Rating
2. Priority: Safer Communities	


Name	Rating
2.2. Outcome: Reduce antisocial behaviour, criminal damage and youth crime	



Code	Action	Status
C10_02.02.05	Increase diversionary activities for young people in partnership with Children's Services	



Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
NI 19 Rate of proven re-offending by young offenders (LAA)	0.90	0.75			1.08	1.04	1.21	0.84	Still waiting Q4 data from Kent Police to complete the 2009/10 result. The figure of 0.75 was reported at year-end. Figure will be updated as soon as this is received and processed		


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

Name	Rating
5.1. Outcome: Limit the growth of traffic and tackle congestion, responding to the travel demands resulting from regeneration	


Name	Rating
5.1.5 Continue our success at tackling travel to school to minimise the impact of the school run on all travellers, including:	

Code	Action	Status
C10_05.01.05.01	Implement a range of school travel initiatives including Walking Buses, Walking Bug and Bikeability	
C10_05.01.05.02	Support each school to develop and implement a school travel plan by 2011.	


Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
NI 198L Children travelling to school – mode of transport usually used - children 5-16 years travelling by car, van or taxi	32.0%	30.1%	Not measured for Quarters		32.6%				Amended figure (was 29.6%) as previous data from DfT was for pupils aged 5-15 only.		

Name	Rating
5.2. Outcome: Keep people safe on our roads and reduce the number killed & seriously injured in road crashes	

Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 48	Children killed or seriously injured in road traffic accidents (reduction)	15.0%	-2.1%

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

Name	Rating
6.5. Outcome: Culture & leisure for all	

Name	Rating
6.5.5 Health and Wellbeing: Increase active participation to address obesity, mental health and spiritual health, promoting active minds, bodies and lifestyles.	

Code	Action	Status
<i>New Action</i>	<i>To provide opportunities for children and young people to engage in sport and active lifestyles, using the Olympic and Paralympic Games and subsequent international sporting events as a catalyst to promote the benefits of a healthy lifestyle and helping to reduce the incidence of childhood obesity.</i>	

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

Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
LX4cCSC Number of complaints received by Children's Social Care		44	16	16						