

BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE

23 SEPTEMBER 2010

QUARTER 1 COUNCIL PLAN MONITORING

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

Author: Research & Review Team, Communications, Performance and Partnerships Division

Summary

This report presents members 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, will then be referred to Cabinet (28 September 2010) and Council (14 October 2010) for approval, in accordance with the Council's policy framework rules.

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 Members 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 Council 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 2010, 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 in Appendix 1. Full Council 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 £3million 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 adult social care, and the submission of statutory data returns continue unaltered 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.

3.3 It is expected 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 an example 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

- 3.4 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.
- 3.5 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 have been used were, however, for expediency, drawn largely from the national indicator set and to a level of detail that would satisfy previous inspection regimes.
- 3.6 Cabinet agreed on 7 September 2010 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 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 officers 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.

In line with the council’s Constitution, Cabinet (28 September 2010) will be asked to consider any comments from this committee on the proposed changes to the Council Plan and recommend the revisions to Council (14 October 2010) for approval.

(ii) More far reaching changes are proposed in the longer term. Ultimately by April 2011, alongside the budget preparation for next year, the council 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 the council 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.

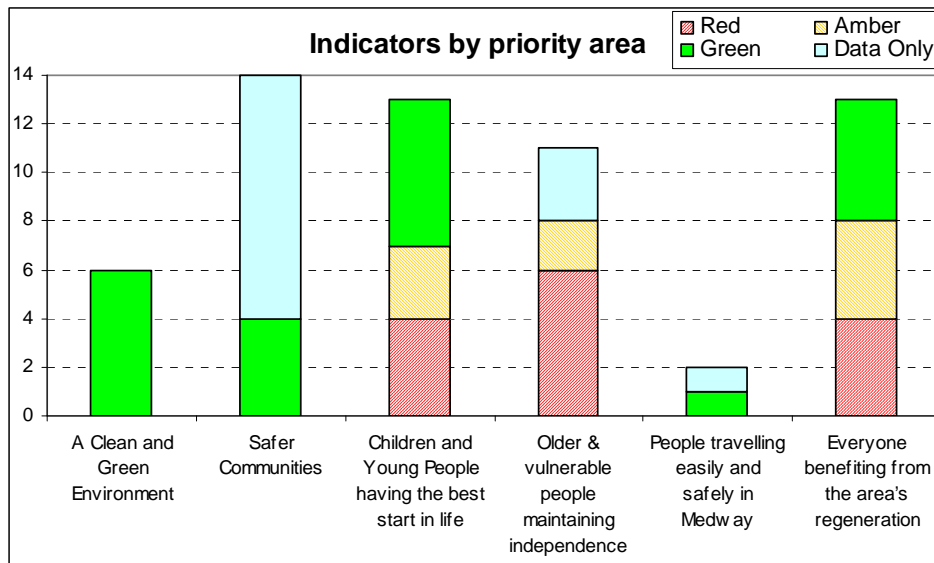
Making these changes over the period to April next year ensures that the council's business plan is consistent with the budget setting process, and allows us to respond to national changes as they are confirmed.

- 3.7 On 7 September 2010 Cabinet signed off the 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.
- 3.8 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 six priorities in the Council Plan. Appendix 2 sets out the performance achieved against individual detailed actions and performance indicators relating to those priorities.
- 4.2 Set out below is current performance. Performance on 45 key performance indicator measures of success can be reported this quarter. 22 (49%) have achieved or outperformed the annual target (rated green), 9 (20%) are below target but within acceptable variance limits (rated amber) and 14 (31%) have performed below the annual target (these are rated red). There are 14 indicators which are

'data only', where information is not yet available. The main report at Appendix 1 details further information about remedial action. The following chart illustrates the breakdown across priority areas:



5 Feedback from other overview and scrutiny committees

5.1 At its meeting on 3 June 2010, Business Support Overview and Scrutiny Committee considered performance for 2009/10 and reviewed outcomes achieved against the targets set in the Council Plan 2009-12. Where performance had remained consistently below target, it referred a number of issues to the other overview and scrutiny committees for in depth review. During the following cycle of meetings the committees conducted these reviews and updates are provided below.

5.2 Within its own remit, the Business Support Overview and Scrutiny Committee considered the cluster of issues on NI 156 (Number of households living in temporary accommodation), H5 (Average time for non-urgent repairs) and H8 (Average time taken to re-let council dwellings). At its meeting on 8 July the committee received an initial report on these indicators, and requested further information on some specific aspects of performance. Performance for quarter 1 against these areas can be found within Appendix 1 under Priority 6: Everyone benefiting from the area's regeneration.

Children and Adults

5.3 The Children and Adults Overview and Scrutiny Committee met on 12 July 2010 and in relation to the cluster of indicators relating to the support the council provides to vulnerable children, NI67 (Percentage of child protection cases which were reviewed within required timescales), NI60 (Percentage of initial assessments for children's social care carried out within 7 working days of referral) and NI 65 (Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time) no specific recommendations were made. The Children and Adults Overview and Scrutiny Committee agreed that the Child Protection Monitoring Group would continue to scrutinise this cluster. Current performance for quarter 1 can be found under the 'Children Safe and Cared for' section of priority 3: Children and young people having the best start in life.

- 5.4 At the same meeting the committee received a report providing details on the attainment including indicators NI99, NI101, NI148, (Looked after children attainment, looked after children in employment, training and education). Members were informed that data was very sensitive due to the small numbers of children involved, and that the one-to-one support provided to looked after children was having a positive effect. The committee agreed to note the attainment of looked after children (together with the updated figures in the presentation) and inform the Business Support Overview and Scrutiny Committee that this matter had been reviewed and no further action was suggested.

Health & Adult Social Care

- 5.5 At its meeting on 3 June 2010 the Health and Adult Social Care Overview and Scrutiny Committee, Members considered under the council's end of year performance report the concerns raised by Business Support Overview and Scrutiny Committee in relation to Kent and Medway NHS and Social Care Partnership Trust (KMPT). The committee heard that quality standards have now been built into the contract between the PCT and KMPT, to allow performance to be monitored and improved. Moving forward, the council is developing a direct contract between it, the council and KMPT, to allow the provider to be managed directly.

Regeneration, Community and Culture

- 5.6 Business Support requested that Regeneration Community and Culture Committee review further activity on domestic abuse beyond NI32 (work to prevent abuse in highest risk cases). Members questioned what the council's role could be in relation to domestic abuse and in particular Members wanted to understand how domestic abuse was associated with other issues relating to temporary accommodation and ultimately looked after children attainment. The committee noted that future consideration of NI 32 (repeat incidences of domestic violence in cases reviewed at a MARAC) would take place through the Council Plan monitoring reports and on-going discussion with the Community Safety Partnership. The committee was informed of a review of domestic abuse services currently being scoped, which will be taken forward in collaboration with the Community Safety Partnership and the Medway Safeguarding Children Board. Its aim is to ensure the better co-ordination of services for victims of domestic violence. No specific recommendations were made. An update on performance is provided in the 'reduce repeat occurrences of crime' section of Priority 2: Safer communities.

6 Risk management

- 6.1 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.

7 Financial and legal implications

7.1 The report and its attached appendices summarise performance for quarter 1 ending 30 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 2 sets out which actions are proposed for withdrawal from the plan from this point in the year, highlighted in yellow.

8 Recommendations

8.1 Members are asked to consider performance for Q1 2010/11 reviewing outcomes achieved against priorities and refer any relevant issues to Cabinet and/or other Overview and Scrutiny Committees.

8.2 Members are asked to note:

- the two stage process outlined at section 3.6 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 targets for performance indicators included within Appendix 2.

8.3 Members are asked to recommend to Cabinet the proposal to change Council Plan actions and measures highlighted in Appendix 2, in accordance with the Council's policy framework rules.

Lead officer contact

Abi Cooper Research and Review Team Manager

Tel. No: 01634 332256

Email: abigail.cooper@medway.gov.uk

Steve Long, Senior Research and Review Officer

Tel No: 01634 331490

Email: steve.long@medway.gov.uk

Background papers

Council Plan 2010-11

Appendix 1

Priority 1: A clean and green environment

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 6 key performance indicator measures of success can be reported this quarter, all of which have achieved or performed above target and are rated green.

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

During quarter 1 the Sustainable Living book was finalised and piloted in two schools. Developed as a joint venture with Dartford Borough Council, the book is a ready made educational tool for teachers.

The LO-C-US project to reduce emissions from local small and medium sized enterprises is on hold as a result of changes to the arrangements for the project by the lead UK partner.

The Energy Saving Trust one-to-one programme reached its completion during quarter 1, culminating in an action plan to secure ongoing reductions in the carbon footprint of the Medway area as a whole.

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 Playbuilder 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.

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

The 2010/11 target for residual waste to landfill (NI 191) of 792kg per household per year equates to around 198 kg per household each quarter. Early indication shows we are on target with the first quarter at 184.9kg, although figures are still provisional.

The 2010/11 target for the percentage of waste sent for reuse, recycling and composting is 36%, early indication shows that we are on target with 37.2% for the first quarter, we are still 1.5% ahead of the same position at this time last year. Since April 2010, an additional 552 flats within 24 blocks have been assessed and provided with appropriate recycling solutions.

During the first month of this quarter Waste Services finalised the delayed procurement for the waste collection and disposal services, letting contracts for 7 years (+2) and 25 years respectively.

Outcome: improving the local street scene

Provisional results on acceptable levels of litter show that we are on or above target on each of the categories of litter, detritus, graffiti and flyposting and well ahead of the position in the same period last year. During the quarter, in addition to the standard services delivered by Veolia on our behalf, we have also conducted 14 street washing projects, assisted 5 schools in litter picking, worked with our partners on 22 community clean ups and removed graffiti from over 188 sites.

The council also handled 280 enquiries about untidy land, 79% of which have been completed. The number of fly-tips recorded in quarter 1 was 748, down from 942 last year. This is as a result of a combination of proactive work within Front Line Services to identify and remove flytips, together with enforcement work.

Putting our customers at the centre of everything we do

A graffiti satisfaction questionnaire has been compiled and sent to customers that have used our services. To date the results are good with 100% of all returned questionnaires showing that people are satisfied with the services provided and they felt our graffiti team conduct themselves in a polite and helpful manner.

Giving Value for Money

The council purchases the majority of its energy requirements through the LASER buying consortium of local authorities. During this quarter the contract was successfully re-tendered with savings of £350,000 over last year.

Recycle Now Week focussed on waste electronic and electrical equipment (WEEE), including a WEEE amnesty at Hempstead Valley retail park, resulting in the collection of 1.4 tonnes in one day, the same amount collected at the four bring sites for WEEE in the whole first quarter. An expansion of the book banks at the bring sites has yielded an additional 2.7 tonnes of materials. These collections have been introduced at zero cost to the Council.

Summary

Highlights:

- Playbuilder programme phase 1 completed to timescale.
- Ongoing reductions in the amount of residual waste collected and improvement in recycling rates.
- New waste contracts for household waste collection and disposal let.
- Fourth green flag for Capstone Country Park secured.

Areas requiring development / key risks

- Preparations for transition to the new waste contract expected to start in September 2010

Priority 2: Safer 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 4 key performance indicator measures of success can be reported this quarter all of which have achieved or performed above target and are rated green.

Overall crime, as reported by the police, has dropped by 12.2% in the rolling year to June 2010 and violent crime is also down 14.3%. When comparing the first quarter of 2010/11 to the same period last year there has been an increase of 2.5% in all crime but a decrease of 10% in violent crime.

Outcome: reduce antisocial behaviour, criminal damage and youth crime

Criminal damage is down 20.2% for the rolling year to June 2010 compared to the previous year whilst sanctions and detections are up by 1.9 points. This should be set against a 7% increase in criminal damage in the first quarter compared to the same period last year.

During this quarter, there were 12 new enquiries from the public and from Ward Members requesting alleyways to be gated. Four cases were rejected either because of insufficient evidence or because of rights of access. Households who had benefited from alley gating were surveyed in April 2010 and 85% of those who responded said they felt safer since the gates were installed.

In the first quarter there were 578 noise nuisance complaints received, up from 374 in Quarter 4.

A number of operations were undertaken jointly with the Police and other agencies including 'attendance sweeps' aimed at tackling pupil absence. 46 Fixed Penalty Notices were served in Quarter 1 related to offences such as littering, dog fouling, failing to produce waste documents and flyposting.

From 1 April to the end of June 2010 the graffiti team removed offensive and non-offensive graffiti from 201 locations across Medway (581 in the same period last year). It is difficult to compare number of incidents year on year as one incident may be a small tag and another can be a large area covering a whole wall.

Outcome: reduce the fear of crime and improve public confidence

From the Kent Crime and Victimization survey, the measure relating to perceptions that the local council and police are dealing with concerns about anti-social behaviour is reported at 61.1% for the first quarter of 2010 which is an improvement on results for the same period last year of 57.7% (although slightly below the 62.9% for 2009/10 as a whole).

A targeted programme of inspections and joint operations has been undertaken across Medway to ensure a visible presence at ward level. The safer communities officers aim to inspect all roads at least every 6 months for issues such as graffiti, flytipping, flyposting

and other street scene issues, with priority roads inspected weekly. The target is 600 inspections per month (1,800 per quarter) and in quarter one 1672 were achieved.

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

Domestic abuse is often a cause of homelessness. The number of homeless households prevented through the sanctuary scheme during the first quarter stood at 12, slightly under a target of 12.5 but on track for a target of 50 during 2010/11.

A domestic abuse information dvd is being produced which will be part of a Medway campaign. There is a well established link between domestic violence and sporting events such as the World Cup where alcohol may be a factor, as well as with financial pressure as a result of the recession. To mitigate the effects of this, two police officers were funded by the community safety partnership to support victims during the World Cup. Early indications suggest the effect has been positive, with the number of incidents for the rolling year to the end of June slightly lower than the previous year at 3783 to 3797.

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.

Outcome: reduce substance misuse

From the Kent Crime and Victimization survey, the measure relating to perceptions of drug use or drug dealing as a problem is reported at 19.4% for the first quarter of 2010. This is up from 16.1% for the same period last year but better than the result for 2009/10 (20.5%).

Perceptions of drunk or rowdy behaviour as a problem, as measured by the Kent Crime and Victimization Survey (KCVS), stood at 18.5% in May 2010, slightly up from 17% in May 2009 but better than the 20.2% for 2009/10.

No test purchases were carried out in quarter 1 because of follow-up work after five test purchase operations in March 2010 together with a focus on other underage sales activities. Seven test purchases were planned for July. Test purchases are one tool to reduce underage sales; the Council also works with traders to provide advice on the law and business systems to reduce the chances of illegal sales.

Outcome: build strong communities by improving community cohesion

The current financial climate and recent Government announcements on funding reductions mean projects to improve community cohesion have been reviewed. Funding had been secured to appoint a Community Inclusion Co-ordinator, however the Council is now waiting for confirmation this funding remains in place before appointing to the post.

Local action plans are being implemented in target neighbourhoods where communities are experiencing greater levels of disadvantage. The Luton Action Plan revision is not proceeding because the original plan was only drawn up in 2008 and is therefore still applicable.

The Resident Engagement Strategy for 2010/11 has been completed and published.

Putting our customers at the centre of everything we do

Officers attend regular Neighbourhood Panel Meetings where they listen to issues identified by residents as priorities for the area and work to resolve them whilst on patrol (or with assistance from members of the Community Safety Partnership). These priorities are published on the police website. On 13 April 2010 a Community Safety Partnership event took place at the Corn Exchange building on the 'you said, we did' campaign. The Partnership fed back progress on the actions identified at a previous event and around 200 stakeholders attended.

Giving Value for Money

Summary

Highlights:

- Whilst some categories of crime are showing an increase, overall crime levels for the rolling year to June 2010 have reduced by 22.2%.
- Perception of antisocial behaviour across all strands remain at low levels.

Areas requiring development / key risks

- Ensure test purchases continue in order to match performance last year.

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 related 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, 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 4: Older and vulnerable people maintaining their independence

How well are we doing?

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 8 key performance indicator measures of success can be reported this quarter – 2 (25%) are below the annual target but within acceptable variance limits (rated amber), and 6 (75%) have performed below the target and are rated red.

Outcome: Putting People First – people who use social care services in Medway have their needs met in a personalised way that delivers the best outcomes for them

This quarter has seen good progress on establishing the long-term self-directed support system arrangements, meaning customers will have more control over the services they receive and how the money used to support them is spent.

The continued introduction of the Electronic Social Care Records system Care Director was highlighted as an area requiring further development last quarter. Development has taken place and work has begun on the citizen portal, when completed this will give people access to their support plans and details of their personal budgets, as well as information on services available.

Despite currently being rated off target, progress towards the 30% target for people receiving self directed support is being closely monitored and it is anticipated that the target will be met. There are currently 758 people with a Direct payment or Personal budget. The Council must support 2410 people with a Direct Payment or Personal Budget, in order to achieve the 30% target.

Outcome: Partnership working between Medway council, NHS Medway, the voluntary sector and independent providers ensures that people have their health, housing and social care needs met in a holistic and seamless way.

Delayed transfers of care from hospital for quarter 1 is slightly off target. We are aiming to have no more than 30 delays attributable to social care during the year. The 18 delays attributed to social care, out of 245 delays in total in Quarter 1, were due to difficulties experienced in April. Since then performance has improved dramatically with transfers attributable to the council in May and June being zero.

Carers receiving assessments (NI135) is currently off target at 2.4% for quarter 1 against an annual cumulative target of 15%. To achieve the 15% target the Council must review the support given to 1162 carers. The appointment of a senior practitioner as a care lead will help to achieve this. To encourage take up of assessments by carer's information and training on carers assessments is being disseminated to frontline workers.

During the quarter the council has decided to commission mental health services for residents directly from the mental health trust, KMPT. Quality standards built into the contract will ensure the Council is effectively monitoring the service provided for people with a mental health need.

Medway Council will be taking on further work relating to supporting people with learning disabilities and older people to progress this work the PCT has transferred £8million and 18 properties are due to be transferred to support learning disability care. A Joint Commissioner for Learning Disability hosted by NHS Medway has been appointed.

Outcome: People with disabilities and family carers have choice and control through economic well-being.

NI146, 1.4% (8 people) of people with a learning disability known to Medway Council Adult social care, against an annual target of 5%. The economic downturn has affected job opportunities people with learning disabilities.

Outcome: Dignity and Respect – people who use health and social care services in Medway are treated with dignity and respect.

Progress has been made across the council in safeguarding vulnerable adults. In the last quarter, Medway Council has delivered 6 workshops, to integrated health and social care teams, in partnership with NHS Medway Community Healthcare, to improve compliance with the safeguarding protocols. Workshops with staff from KMPT have been planned from July onwards and will run until the autumn. The council is responsible for practice across the whole of adult social care provision (i.e. including independent care homes and services) and work is being carried out to quality check that standards are appropriate.

NI 149 – Latest data for adults receiving secondary mental health services in settled accommodation indicates performance at 34%, which is a significant improvement from 22% at the end of 2009/10 but still some way behind the target of 74% by the end of the year. Performance and an improvement plan are being discussed with the service provider KMPT.

Outcome: Residents in Medway achieve improved health.

The Better Medway campaign was launched in Feb 2010, encouraging all residents to make small changes for a healthier lifestyle. The campaign now has 800 health improvement pledges from local residents. A Better Medway Community Chest has provided grants to 13 local community groups to help people make small steps towards a healthier life.

Medway Stop Smoking Service is the best performing service in the South East Coast area in terms of achievement of the number of 4-week quitters who have attended Stop Smoking Services. 2009/10 figures confirmed 1959 quits against an LAA target of 1154. Tipping the Balance, a community based weight management programme for adults, has recently received additional resources to expand from 1 to 4 specialist health improvement practitioners Sessions are provided in a range of locations in Medway, including workplaces.

Exercise Referral programme was launched in June 2010, which includes an Exercise Opportunities catalogue for health/social care practitioners to use to signpost appropriately. Venues for the exercise intervention will include all Medway Leisure centres as well as other community settings.

Putting our customers at the centre of everything we do

Value for money

Department of health confirmed that Medway spends 9% of the Adult Social care budget on care management and the remaining 91% on services for service users and family carers with a comparator authority spending 18% on care management and 82% on services, obviously this is a fine balance to be struck but Medway continues to try and is maximise the amount of resource going directly to service users.

Summary

Highlights:

- Take-up and public involvement in the Better Medway campaign
- Stop smoking performance

Areas requiring development / key risks

- Carers Assessments – to increase the number of assessments.
- Adults with a learning disability in employment.
- Adults receiving secondary mental health services in settled accommodation

Priority 5: People travelling easily and safely in Medway

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 1 key performance indicator measures of success can be reported this quarter which achieved or performed above target and is rated green.

A significant impact has been felt on this priority as a result of the new coalition government's announcements on budget reductions. As a direct consequence, almost £1m has been cut from capital projects under the local transport plan, and a number of projects have been reduced or spread over two years. These include traffic calming measures in Twydall, road safety, and access improvements at Lordswood Leisure centre, Parkwood Shopping centre and Albermarle Road.

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

Investing in Medway's roads and transport infrastructure to ensure we can respond to travel demands resulting from regeneration inevitably bring disruption, particularly within Chatham town centre which we have tried to minimise. We continue to coordinate our work with the utility companies to ensure minimal disruption. This is combined with effective enforcement to reduce congestion.

The Quality Public Transport Corridor project is progressing, which will improve bus services along the A2 route. However, a 5% reduction in funding for the project has been announced by central government, but it is anticipated that this reduction can be controlled within the project without significant impact. The first phase of works on Chatham Hill commenced in July, and are expected to complete in September. The design work for North Dane Way, Corporation Street and Strood Riverside are progressing.

The second phase of the reconfiguration of the Chatham road network continues, with Waterfront Way already completed. Works on Union Street and the junction with the Brook have started. As previously reported plans for the bus station are behind schedule. However, the contractor, Morgan Sindall has now been selected, and it is expected that the delays can be remedied now that works have started, and the facility is expected to open in mid 2011.

The programme to improve the A228 continues with works in progress at Fenn Corner, and expected to complete in quarter 2. Following the granting of planning permission for the National Grid land at Stoke Crossing, the Section 106 agreements have been concluded and the planning application for the bridge has been submitted. Tenders for the work have been received and the most economically advantageous has been accepted.

The implementation of the Urban Traffic Management Control System has continued. From next quarter it will be possible to view the data from these systems. This will enable to real time monitoring and management of the traffic situation in the town centre once the system is fully complete.

To reduce congestion and make it safe for people to travel in and around Medway active parking enforcement, though sometimes unpopular, is essential. Our second mobile CCTV unit is proving successful and together the two vehicles have helped to limit congestion through the main road network. A total of 10,685 parking charge notices have been issued, 58% (6,225) of which are issues by the mobile units, compared to 3,301 issued by the single mobile unit last year.

A new cycle route from Gillingham Station/town centre to the new student accommodation at Victory Pier was completed and opened this quarter. The numbers using the cycle network across Medway has increased marginally this year from an average of 11,960 per week to 11,982 per week. The target for the year is 252,000 or 4,846 per week, but it should be noted that more cycling is commonly expected in the summer.

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.

Dynostar equipment has been introduced on Medway roads, allowing near instant detection if a moped has been illegally modified to go faster than 31mph.

Summary

Highlights:

- The Quality Public Transport Corridor project to improve bus travel along the A2 continues on track
- Chatham Road infrastructure projects continue on track, to support delivery of the wider regeneration of Chatham,

Areas requiring development / key risks

- Delays to completion of bus station project

Priority 6: Everyone benefiting from the area's regeneration

How well are we doing it?

There are early signs that an economic recovery might be starting in Medway, with planning applications and building control income up. However, these are very early signs and will need to be monitored in future quarters. The continuation of job creation projects such as Flexible New Deal and Future Jobs Fund are unclear, and whilst existing projects continue to be funded, the government's support for future projects is awaited.

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 13 key performance indicator measures of success can be reported this quarter – 5 (38%) have achieved or performed above target (rated green), 4 (31%) 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: Decent homes and living environments for all

49 affordable homes were delivered in the first quarter, bringing the total to 898 since April 2008, ahead of the target of 617 by 45%. However, we have set a further challenging target to complete 245 affordable homes this year, and performance has been restricted by the funding changes from central government, with the Homes and Communities Agency suspending all bidding rounds until the funding situation becomes clearer.

Maximising the use of existing dwellings is as important as building new ones. The percentage of private sector homes that are vacant is down from 1.4% at the end of last year to 1.1%. 61 empty properties have been returned to use so far this year, on track to meet the target of 150 by the end of the year.

Ensuring our own housing stock is managed efficiently and effectively is important to maintaining good standards of accommodation. The average time taken to relet council owned homes currently stands at 37 days, behind the target of 25 days. Encouragingly, monthly performance shows that the changes in working practices is having the desired effect, with performance improving from 43 days in April to 31 days in June.

Performance in the proportion of repairs raised that are classed as emergency repairs is behind target at 25% compared to a target of 10% - our aim is to deal with repairs proactively before they develop into emergency repairs. Officers have developed written procedures for staff to ensure they are clear in terms of the correct priorities to assign to repair orders. Additionally we have recently developed a Repairs Policy with tenants via the Repairs Focus Group. This policy also includes priority times to be assigned to customers orders. As a result of both of these recent actions, the outturn is expected to reduce more in line with the good practice guidance of 10%. Directly related to this, the proportion of routine repairs is low at 56% against the target of 70%, and the percentage of urgent repairs on time has also suffered at 94% compared to a target of 99%.

Preventing homelessness continues to be a priority, particularly in the context of the current economic climate. The number of households in temporary accommodation continues to fall to 100 from 120 at the end of 2009/10. There has also been a significant increase in the number of homelessness decisions made with 28 days, from 72% to 99%.

This means that there has been a consequent reduction of 18% in the length of stay in Bed & Breakfast accommodation, to just 11 days.

During the first quarter for 2010/11 (April to June 2010) the authority received 475 planning applications, this is compared to 405 the first quarter 2009/10. 75% of minor applications were determined within time, ahead of the target of 70%. 93% of 'other' applications were determined within the timescales, ahead of the target of 85%. However, 6 major applications relating to the same site all went over their 13 week limit, and consequently had a significant impact on the major applications target. Just 20% of major applications were determined on time, against a target of 65%. Building control applications are also up 11%.

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

This quarter has seen the start of the city status campaign for Medway. This will campaign will run until 2012 and will give the opportunity for Medway to celebrate its 'rich heritage, great future', both locally and on the national stage. This quarter has seen a media launch and development of a new website to support the campaign over coming months.

Following the exclusivity agreement signed with developer Crest Nicholson last year, the planning application for the first 290 homes on the Rochester Riverside site is due to be submitted by early September. Negotiations continue with Land Securities regarding a new masterplan for Lodge Hill/Chattenden. An externally funded planning and policy manager for the project has been appointed.

Beyond March 2011 government funding for projects within Medway and the Medway Renaissance team is uncertain. A 5 point options plan has been developed to continue the delivery of regeneration sites beyond this date. However, the uncertain funding position remains a key risk for the regeneration agenda.

Outcome: Quality jobs for local people

As at the end of June, 20 start up grants have been awarded to help new businesses get off the ground.

The formal opening of Innovation Centre Medway took place on 16 June 2010. Trevor Baylis (inventor of the wind-up radio) was the guest of honour. The centre is now 81% full up from 50% at the end of last year, with all start up units occupied. Our other business centres at Pier road and Hopewell Drive have occupancy rates at 77%, and 52%.

Medway is using its own capacity as an employer to help people into work. 50 apprenticeships are now in place with the council, and the scheme is being promoted to the private sector. Our first private sector partner has an apprentice in place, and a further 9 are being pursued. 7 graduate placements are now up and running, against a target of 30 for the next 3 years. For the Employ Medway programme all targets under the under SEEDA contract 09-10 were achieved. 50 businesses and 185 residents received 1-2-1 employment support services from Employ Medway. A further 100 received skills training of over 6 hours.

Outcome: Realising everyone's potential

Since the award of the Flexible New Deal programme to the REIGNITE project in October, Employ Medway is currently serving 150 people. By the end of June 124 jobs had been created and filled, and a further 13 people have set up their own businesses. Employment outreach services are being continued in a 6 target neighbourhoods.

The Future Jobs Fund is a central government funded project which aims to create 180 temporary jobs within Medway Council to provide local long term unemployed people with invaluable work experience. As at the end of June 120 had been created, with 40 working in leisure services and a further 70 expected to be filled by September 2010.

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

Medway Park celebrated its opening as a regional centre of sporting excellence by hosting the Modern Pentathlon World Cup in April.

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. Seniors also showed a slight decrease of 3% from last year to 7,164, but still more than double the 3040 seen before the scheme began. 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.

The overall number of visitors to Medway attractions is 218,500, and whilst lower than the same period last year, Q1 of 2009 was inflated due to National Armed Forces day, and performance still looks promising against the target of 760,000. Within local authority museums, disappointing performance in April and May was brought back on track with a successful June, and is only slightly behind last year at 77.4 per 1000 population against 82.7 last year.

The programme to develop our libraries as community hubs where residents can access services and use facilities continues, ensuring we maximise use of these community assets. The new adults mobile library has been delivered on time and to budget, and will commence operations in quarter 2, with revised routes following consultation to attract the maximum membership.

The library events programme for quarter 1 was the largest ever organised, and saw 61% more visitors than the same period last year, with over 10,000 visits. As a result, visitor numbers to libraries overall are up. However, the number of active borrowers is down slightly at 18.1% compared to 19.2% at the end of last year. This is because whilst there are more visitors, they are visiting for events, rather than just borrowing books. The ultimate goal is to ensure these short term visitors translate into long term users of our libraries.

Following the completion of the World Heritage Site nomination document in late 2009, Chatham Dockyard and its Defences submitted in June their application to join the next UK shortlist of World Heritage Sites, and to take the next available application date (January 2012). Considerable progress continues to be made at the Great Lines Heritage Park, with all works on the Field of Fire completed, and attention now turning to works within Fort Amherst. The project is to schedule and on budget.

Putting our customers at the centre of everything we do

The summer period is festival time in Medway a whole range of events are on offer including The Fuse festival which was held over three weekends ending on the 26 June. The Sweeps festival was held on the Mayday bank holiday, satisfaction with the festival was high with 37% rating it very good and 42% rating it as good. 97% of those surveyed said they would attend again. In early June the Summer Dickens festival was held, similarly satisfaction was high with 51% rating it as very good and 28% rating it as good. 98% of attendees said they would attend again.

Giving Value for Money

The increase in planning applications, combined with a restructured charging system to include additional chargeable services has resulted in an increase in income. Building control income is also up by 14%.

Summary

Highlights:

- Delivery of affordable homes to meet need.
- Delivery of the modern pentathlon
- Increased library footfall

Areas requiring development / key risks

- Medway Renaissance funding after March 2011 is uncertain.

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

What we aim to do:

Providing high-quality, value-for-money services is central to the council's work. This is not just about providing a cheap service – the council has a rounded view of value for money – identifying and meeting customers needs in the most appropriate way, at the best price. Understanding our customers needs and managing our finances well are both essential if we are to achieve that. Our council tax levels are among the lowest nationally and that, coupled with an acknowledged low grant base, make us proud of delivering good services at low cost and leading to the independent judgement that we provide good value for money. We now need to sharpen our focus on identifying customer needs and meeting them in the most efficient and effective ways as we face current and future reductions in public spending.

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 resulted in unavoidable service reductions. Correspondingly several transport projects have been reduced or spread over two years. 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, building schools for the future (academies), playbuilder, year-end 'flexibilities' funds, and the TDA (Teachers Development Agency). If further changes are required to this Council Plan, they will be reported as part of future quarterly reports.

Improve efficiency and deliver value for money for our residents

All political parties were sign posting a reduction in public sector spending in the run up to the General Election. In common with other Councils we had been preparing for some time for a restricted resource scenario. This had led to the development of an improved approach to Value for Money, to secure efficiency and budget reductions without impacting front line services. The VFM strategy adopted by the Council with the 2009 Medium Term Financial Plan set 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.

To oversee progress against these a Value for Money project board has been established chaired by the Chief Executive and sponsored by the Finance portfolio holder and Deputy Leader Councillor Alan Jarrett. Consultants PWC have been engaged to support the first two of these steps, both through their benchmarking database and as project co-ordinators for the 'Achieving Better for Less' project. Phase 1 of the project has been completed with data collection and analysis complete. This has identified a number of areas where there is a significant potential for efficiencies to be gained, and these will be subject to further service reviews. A series of workshops to challenge and explore these findings will take place in quarter 2 with the objective of focussing on a number of projects to be carried through to delivery of efficiencies. The consultancy support is provided at no cost to the council.

Within the support functions of the Council a number of measures are currently being consulted on to respond to the delivery of savings to meet the resource reductions referred to earlier.

For corporate finance function, a number of changes are proposed resulting from the budget reductions with:

- A reduction in the benefits verification team, which visited claimants to check the validity of their claim. Improvements in technology and alternative mechanisms have reduced workloads in this area and this would have permitted a redeployment of the resource to either Chatham contact point or one of the benefits surgeries. It is proposed that the posts will now be lost;
- The investigations team will be reduced to the level at the start of Medway Council. This will impact on the number of investigations carried out and the team will focus on the high-risk cases;
- The cashiering service is under review, due to recent service changes and a need to reflect new workloads. The review is currently underway, but it is already clear that two posts in cashiers and the finance support team can be lost with minimal impact.

The budget changes have also affected the HR and ICT functions as follows:

- Within HR, posts within workforce development, equalities, health & safety and recruitment are proposed to be removed. This will affect the support given to managers across the organisation for these HR issues but is unlikely to impact on the public.
- Within ICT, the budget for in-house development has been removed, which will mean that services will have to fund development requests themselves. In addition, a number of software contracts are up for renewal, and licensing arrangements will be reviewed and re-negotiated. However these savings will be dependent on good negotiations with software suppliers.

In addition, within the Business Support Department, there is a proposal to remove the dedicated support to the Local Strategic Partnership and the Bidding Unit, with the intention that these functions should be mainstreamed into the business processes of the council.

At the close of the first quarter in 2010/11 gross receipts from sales of council owned land and buildings amounted to £911,417 against an annual target of £4m. An additional £6.3m is in the pipeline of which £3.2m is likely to be achieved in 2010/11. Difficult market conditions continue to be a factor affecting as is the programmes reliance on small number of large receipts.

Four bids for external funding have been approved this quarter securing almost £200,000 for the council or local voluntary groups. £150,000 of this was received to support Safer Routes to School to enable children to get to school safely.

Putting the customer at the centre of everything we do

Providing good value services is not just about how much they cost it is also about how effective those services are and how satisfied customers are with the service. The council works hard to make services accessible to those who need them and listens to views on the quality of services. Last quarter saw Customer First achieve accreditation against the Customer Service Excellence Standard.

A telephone survey of 400 residents this quarter found that 61% agreed that the council provides value for money, and through our Citizens' Panel further work is being carried out next quarter to get more information on ways the public think we could be more efficient.

Supporting our local community and treating everyone fairly is important to delivering effective and efficient services and enabling people to remain independent and secure in their homes. Last quarter we asked our citizens' panel for their views on community and what helps to foster community. 62% of the 718 people who responded either agreed or strongly agreed that 'Feeling part of my community is important to me', as compared to only 24.5% felt either very or fairly involved in their community and 51% not very involved. Some of the areas they identified as being important to making people feel part of a community were being involved in decisions about the community (83% important or very important), being involved in keeping the community clean and tidy (93.2% important or very important) and being involved in keeping the area safe (93.2% important or very important). These findings will be used to support and measure the work being done to foster and support a sense of community in Medway.

Similarly making sure residents have information about services and things that are happening in Medway is important as part of this the new website will be launched in November, during this quarter the website was being trialled and feedback was used to make improvements to the design and functionality of the site, as well as confirming the content that residents most value.

Another way of monitoring quality of service is through complaints. The council takes complaints seriously and wants to use them to learn and improve. Last quarter saw 88.3% of stage one complaints answered within time against a target of 96% for the year. 71% of stage 2 complaints were answered within timescale against a target of 90%; the numbers here are small and the target was not met because 3 complaints were responded to out of timescales. Letters informing complainants about the delays were sent out and all revised timescales were met.

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
1. Priority: A Clean and Green Environment	


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



Code	Action	Status
C10_01.01.01	Work in partnership with the Kent Energy Efficiency Partnership, and the Energy Saving Trust to reduce carbon	

Code	Action	Status
	emissions from domestic activities.	


Name	Rating
1.1.2 Support local businesses to become more environmentally sustainable by:	



Code	Action	Status
C10_01.01.02.01	Develop eco skills in the workforce through the Eco-Advantage project to 2013	
C10_01.01.02.02	Support businesses to reduce their carbon emissions through the LO-C-US project to 2013	

Name	Rating
1.1.3 Using our invest to save fund to reduce the emissions from the council itself by:	

Code	Action	Status
C10_01.01.03.01	Reducing carbon emissions from the vehicles used by us and our contractors	
C10_01.01.03.02	Monitor and target our buildings to tackle the most inefficient buildings	

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.	
C10_01.02.01.02	Retain Green Flag status for Riverside Country Park, The Vines and Hillyfields Community Park and secure Green Flag	

Code	Action	Status
	status for Capstone Farm Country Park	
C10_01.02.01.03	Deliver the Great Lines Heritage Park, including improved access and restoration by March 2011	
C10_01.02.01.04	Map planned investment in pedestrian links, urban spaces, connectivity , riverside walks etc. through the Public Realm strategy	

Name	Rating
1.3. Outcome: Manage Medway's waste sustainably, and reduce waste sent to landfill	








Name	Rating
1.3.1 Work in partnership with our commercial partners, through contract re-lets, to ensure that our waste services:	



Code	Action	Status
C10_01.03.01.01	Roll out organic waste collection from Sept 2010	
C10_01.03.01.02	Minimise waste by the introduction of wheeled bins to appropriate properties from June 2011	
C10_01.03.01.03	Review the provision of household waste recycling centres with a view of increasing recycling and minimising waste June 2012	







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 191 Residual household waste - kg per household (LAA)		710.3	184.9	184.9	792.0	692.8	754.2	613.8	The amount of residual household waste collected this quarter is lower than targeted. This is good news. This can partly be attributed to the current economic down turn with less people buying items and hence less waste produced.		
NI 192 Percentage of household waste sent for reuse, recycling and composting	33.2%	33.6%	38.1%	38.1%	36.0%	35.4%	30.2%	39.8%	Data is incomplete (June figures are estimated) due to the Veolia reporting period - but early indications suggest we are on target for this indicator. Composted waste does spike in the spring and summer months		

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
									when we generally collect more garden waste but it is dependant on the weather.		

Name	Rating
1.4. Outcome: Improving the local street scene	

Code	Action	Status
C10_01.04.01	Active enforcement against privately owned land that is littered. <i>Amend to: active enforcement against untidy private land.</i>	
C10_01.04.02	Effective enforcement against environmental crimes on public land <i>Amend to: to investigate incidents of fly tipping to improve local streetscene</i>	
C10_01.04.03	Support community engagement and participation in improving the street scene through our safer communities officers.	
C10_01.04.04	Implement the design code and public realm strategy.	
C10_01.04.05	To undertake investigation to develop and improve public perception of the street scene.	
C10_01.04.06	Consult with the public to understand why satisfaction with street scene is lower than recorded cleanliness levels and target improvements as a result.	
C10_01.04.07	Ensure consistent high standards on local authority owned housing estates through regular inspection	

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 195a Litter: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	5%	5%	5%	5%	5%	6%	8%	3%	Performance is better than at this point last year of 8%		






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 195b Detritus: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	8%	8%	8%	8%	8%	10%	13%	5%	Performance is better than at this point last year of 14%		
NI 195c Graffiti: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	4%	2%	1%	1%	4%	4%	5%	2%	Performance is better than at this point last year of 6%		
NI 195d Fly-posting: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	0%	0%	0%	0%	2%	0%	1%	0%	Performance has been maintained at 0%.		


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





Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 185	CO2 reduction from Local Authority operations	4.1%	10%
NI 188	Planning to Adapt to climate change	0	1


Name	Rating
2. Priority: Safer Communities	







Name	Rating
2.1. Outcome: Build strong communities by improving community cohesion	





Code	Action	Status
C10_02.01.01	Strengthen the role of the Equality and Community Cohesion Group to lead and coordinate partnership work to improve community cohesion	
C10_02.01.02	Implement programme of community cohesion thanks to funds secured from the EU and UK government, enabling delivery of a range of activities including ESOL courses, engagement through community forums, outreach and interpretation	
C10_02.01.03	Use £140,000 from the EU for a programme of youth development, parenting skills and vocational training, benefiting 60 local young people	
C10_02.01.04	Supported by external funding, we will continue to deliver action plans in our key priority neighbourhoods of All Saints, Strood South, White Road and Twydall, to secure social regeneration..	
C10_02.01.05	Develop a resident engagement strategy for full and meaningful involvement of Council tenants and leaseholders to include local Housing surgeries on all main estates	

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


Code	Action	Status
C10_02.02.01	Use the multi agency partnership office to coordinate joint working between the council and its partners	
C10_02.02.02	Maintain and develop our existing Alcohol Control Zones to reduce alcohol related crime & disorder	
C10_02.02.03	Deliver effective noise nuisance services to combat this form of antisocial behaviour	
C10_02.02.04	Use physical initiatives such as alley gating schemes to reduce antisocial behaviour in response to community need.	


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 17L Perceptions of anti-social behaviour (LAA proxy measure from KCVS)	9.8%	9.4%	9.2%	9.2%					Data for 2009/10 changed from 8%. Kent Police & Medway Council continue to commit to having a named Officer in every Ward. Kent Police have 3 specific ASB cars that cover the whole of Medway specifically tasked at targeting nuisance youths and ASB. These cars are resourced by Police Officers and Medway Council Community Officers. The newly created Family Intervention Project (FIP) at Medway Council are working together with the Joint Family Management Programme (JFMP) at Kent Police targeting those families involved in ASB and offering support and intervention through sanctions where appropriate. The CSP Media Officer has written or contributed to 35 proactive news releases related to partnership work with four reactive statements following media enquiries. He is also working on a number of marketing opportunities.		
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		
NI 195 Local Incidents of graffiti removed	1611	1687	201	201					From 1st April to the end of June 2010 the graffiti team removed offensive and non offensive graft from 201 locations across the borough. Over the last two years a lot of work has gone into removing old incidences of graffiti. This year we are in the position to be more proactive and able to respond to new graffiti incidents quickly		

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 195c Graffiti: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	4%	2%	1%	1%	4%	4%	5%	2%	Performance is better than at this point last year of 6%		
NI 41L Perceptions of drunk or rowdy behaviour as a problem (proxy measure from KCVS)	19.2%	20.2%	18.5%	18.5%					Additional focus has been placed on enforcing the Alcohol Control Zones through the restructure of the Neighbourhood Policing Unit. The Licencing teams from Kent Police & Medway Council carry out regular joint operations at licenced premises to ensure that they adhere to their Licencing Agreements. The SOS bus is parked in Rochester High Street on Friday & Saturday nights to offer advice, support, interventions & a safe haven. The Street Pastors & Licenced premises door staff work with the Licencing teams to address those that are drunk & rowdy. Medway Council's CCTV department provide 24 hour coverage within the Night Time economy and alert Police to potential trouble makers.		

Name	Rating
2.3. Outcome: Reduce the fear of crime and improve public confidence	

Name	Rating
2.3.1 Increase public awareness about anti crime initiatives and provide an accessible partnership to tackle the perception of crime	

Code	Action	Status
C10_02.03.01.01	Deliver the "You asked, we said, we did" campaign in conjunction with our partners in Kent to inform our residents about community safety issues	

Code	Action	Status
C10_02.03.02	Support the PACT (Partners and Communities Together) process to involve residents in tackling local crime and antisocial behaviour concerns	
C10_02.03.03	Increase public feelings of safety by maintaining a dedicated safer communities officer in each ward.	
C10_02.03.04	Improve and update the CSP website including blog from chair/vice chair	
C10_02.03.05	Continue to produce quarterly ward-based newsletters	
C10_02.03.06	To support and maintain community cohesion by delivering a national programme to prevent violent extremism in coordination with the community and partners	

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 21L Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (proxy measure)	56.9%	62.9%	61.1%	61.1%					Kent Police & Medway Council carried out a number of joint operations across Medway in areas of low confidence to address ASB & environmental issues. These include high visibility joint patrols, mobile contact points within the communities, & environmental clean ups, including fly-tipping & graffiti, using FIDO, the councils dog fouling clearing machine, & utilising the Community Payback scheme through Kent Probation.		

Name	Rating
2.4. Outcome: Reduce repeat occurrences of violent crime, such as repeat offenders, location and victims	

Name	Rating
2.4.1 Reduce Domestic Violence by:	

Code	Action	Status
------	--------	--------



Code	Action	Status
C10_02.04.01.01	providing independent domestic abuse advice	
C10_02.04.01.02	reducing homelessness caused by domestic abuse	
C10_02.04.01.03	Operating a Sanctuary Scheme	

Name	Rating
2.4.2 Tackle night time disorder in partnership with the night time economy and Safer Medway Partnership	




Code	Action	Status
C10_02.04.02.01	Support the SOS Bus to provide support and presence in the nighttime economy.	







Code	Action	Status
C10_02.04.03	Carry out a programme of test purchases of age restricted products including knives, solvents and alcohol.	

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 15 Serious violent crime rate per 1000 population (LAA)	0.9	0.5	0.1	0.1	0.8	0.7	0.9	0.5	Data from police for April and May only		
NI 15N Serious violent crimes - number YTD		125	25	25					Data from police for April and May only		
NI 16 Serious acquisitive crime rate per 1000 population (LAA)	14.7	11.0	1.8	1.8	16.8	18.1	21.2	13.2	Data from police for April and May only		
NI 16N Serious acquisitive crimes - number	3698	2800	452	452					Data from police for April and May only		

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 32 Repeat incidents of domestic violence (LAA)			Not measured for Quarters	12.2%	28.0%				This is the rolling year to date figure. Data from police for April and May only		

Name	Rating
2.5. Outcome: Reduce substance misuse	

Code	Action	Status
C10_02.05.01	Improve access, engagement and retention of drug users in the drug treatment system, with a 1% increase in the numbers in effective treatment by 2011.	
C10_02.05.02	Increase awareness raising initiatives about the dangers of substance misuse.	
C10_02.05.03	Test purchase operations to be run to ensure alcohol is not sold to under 18s	

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 40 Number of drug users recorded as being in effective treatment (LAA)	696	680			643	47	4	83	The performance of this indicator was exceeding target at the third quarter of 2009/10. 4th quarter data for 2009/10 is not yet available.		
NI 41L Perceptions of drunk or rowdy behaviour as a problem (proxy measure from KCVS)	19.2%	20.2%	18.5%	18.5%					Additional focus has been placed on enforcing the Alcohol Control Zones, regular joint council/police operations at licensed premises are undertaken and the SOS bus is operational.		
NI 42L Perceptions of drug use or drug dealing as a	19.3%	20.5%	19.4%	19.4%					Data for 2009/10 changed from 14%. Medway Council continues to encourage and respond to reports of litter associated with		

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
problem - proxy measure from KCVS									drug activity to ensure the environment is kept clean and free of potential hazards. Kent Police in Medway have developed and publicised a drugs hot line open to the public which helps enable the Police drugs team to focus on the most prolific drug supply networks.		


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

Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 35	Building resilience to violent extremism	3.8	3.8

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	

Code	Action	Status
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	
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.		

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 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.		
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		




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
									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	
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



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	
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 exceptions	58.4%	73.8%	91.2%	91.2%	75.0%				We have continued to maintain our upward trajectory for Statements issued with statutory timescales.		
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

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	
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
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	
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.	
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)		
	White	0.9%	
	Mixed	-0.2%	0%
	Black	0.7%	
	Asian	-1.1%	
	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%








Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
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%
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%

Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
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	22.9%	21.5%
	Key Stage 4	27.1%	25.0%
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		
NI 109	Number of Sure Start Children Centres	100%	100%
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
4. Priority: Older and vulnerable people maintaining their independence	


Name	Rating
4.1. Outcome: Putting People First - people who use social care services in Medway have their needs met in a personalised way that delivers the best outcomes for them	



Name	Rating
4.1.1 Putting People First transformation of adult social care to ensure that by:	

Code	Action	Status
C10_04.01.01.01	October 2010 - all new service users / carers with assessed need for ongoing support are offered a personal budget.	
C10_04.01.01.02	October 2010 - the council has put in place arrangements for universal access to information and advice.	
C10_04.01.01.03	December 2010 - Medway has at least one user-led organisation.	
C10_04.01.01.04	April 2011 - at least 30% of eligible service users/carers have a personal budget.	
C10_04.01.01.05	April 2011 - that the public are informed about where they can go to get the best information and advice about their care and support needs.	
C10_04.01.01.06	April 2011 - young people with disabilities will have planned transition with appropriate support, involving them and family carers, to enable them to be in employment, education or training.	
C10_04.01.01.07	Development of the enablement process and services to promote service user independence and minimise the need for ongoing social care support.	

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
-----------------------	----------------	----------------	-------------------	-------------	----------------	----------------------	------------------------------	---------------------------	-----------------	-------	--------









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
BV195 NI 132 Timeliness of social care assessment (all adults) -% from first contact to completion of assessment within 4 weeks	92.6%	85.0%			94.0%	81.1%	74.6%	90.4%	Data for this Indicator is currently not available. This data will be available next quarter.		
NI 130 Social care clients receiving Self Directed Support in the year to 31st March (LAA)	3.9%	8.6%	9.5%	9.5%	30.0%				Progress towards the 30% target is being carefully monitored. The pathway for new people has been finalised and all new customers who need ongoing services after their period of enablement will receive a personal budget. At the end of June 782 clients received Self Directed Support.		



Name	Rating
4.2. Outcome: Partnership working between Medway Council, NHS Medway, the voluntary sector and independent providers ensures that people have their health, housing and social care needs met in a holistic and seamless way.	


Code	Action	Status
C10_04.02.01	Implementation of 'Positive Aging' the new joint commissioning strategy (with NHS Medway) for older people.	
C10_04.02.02	Implementation of the new Supporting People strategy, ensuring that good housing support is available in Medway.	







Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitaries AVG 2008	Unitaries BOTTOM 2008	Unitaries TOP 2008	Progress Update	Trend	Status
NI 125 Achieving independence for older people through rehabilitation/intermediate care	81.1%	88.0%			88.0%	79.4%	72.4%	85.7%	The NI125 guidance states that councils only have to collect data for 2 quarters within the year. Medway Council has made the decision that for 2010/11 data will be collected for the full year. Data for quarter 1 will be available in the second quarter and performance will be assessed at that point.		
NI 131 Delayed transfers of care - average weekly rate per 100,000 population aged 18+	13.3	10.5	9.6	9.6	8.5	12.1	15.0	6.3	Following a change in April, delayed transfers attributable to Medway Council have been zero for May and June. The manager from the Initial Intake Team has taken over the management of the hospital team. This has contributed to bringing DTOCs under control.		
NI 131L Number of service users whose delayed transfer of care was attributable to social care	31	64	18	18	40				Following a breakdown in April, delayed transfers attributable to Medway Council have been zero for May and June. The manager from the Initial Intake Team has taken over the management of the hospital team. This has contributed to bringing DTOCs under control.		
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	13.1%	8.1%	2.4%	2.4%	15.0%	22.9%	16.4%	25.4%	A senior practitioner has been appointed as the Carers lead, with a particular focus on carers assessments. Information and training on carers assessments is being disseminated to frontline workers.		
NI 141 Percentage of vulnerable people achieving independent living (LAA)	85.16%	80.24%	79.00%	79.00%	84.00%	73.47%	66.82%	81.31%	6 service providers have not met the targets set by the Council. This has reduced the performance for Q1. Emails have been sent to providers to explain why targets were not met and a request to outline improvements that will be completed		



Name	Rating
4.3. Outcome: People with disabilities and family carers have choice and control through economic wellbeing	

Code	Action	Status
C10_04.03.01	Provide information and advice to adults with disabilities and family carers regarding the financial assistance they are entitled and maximise take-up of benefits, grants and Independent Living Fund.	
C10_04.03.02	The Council to work with Job Centre Plus to employ more people with disabilities and carers; becoming a model employer encouraging partner organisations and local businesses to do the same.	
C10_04.03.03	Undertake next stage of 'Getting a Life' programme, which supports young adults with learning disabilities to gain employment.	
C10_04.03.04	To ensure that people with individual budgets have services available to buy, facilitating the development of services locally.	
C10_04.03.05	Provide a Home Improvement Agency service that assists vulnerable households to undertake adaptations and repairs to their homes including the provision of advice on benefits, energy efficiency and fuel poverty	
C10_04.03.06	Through the use of the Supported Housing gateway promote the most effective use of accommodation and support funded by supporting people	
C10_04.03.07	Produce a range of specifically designed housing for older people and people with disabilities.	
C10_04.03.08	Increase the number of households who are able to benefit from adaptations to allow them to continue living independently in their own homes	


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 146 Adults with learning disabilities in employment	1.2%	2.6%	1.4%	1.4%	5.0%	10.2%	4.0%	13.1%	9 people in Quarter 1 at the time of their assessment or review, were in employment. Getting A Life team are working with Job Centre Plus to complete a Self-Assessment Framework. This framework will help to identify jobs that would be suitable for people with a learning disability.		




Name	Rating
4.4. Outcome: Dignity and Respect -people who use health and social care services in Medway are treated with dignity and respect	



Code	Action	Status
C10_04.04.01	The range of Partnership Boards for people with disabilities and family carers is supported to develop, to increase engagement and influence on strategy, policy and services.	
C10_04.04.02	Development of more user-friendly ways for people who use services and family carers to give feedback - comments, complaints and compliments.	
C10_04.04.03	Improved quality monitoring of services commissioned to deliver social care in Medway.	
C10_04.04.04	Further development of Safeguarding Vulnerable Adults practice.	
C10_04.04.05	Outcome-focused assessments of need to be introduced.	
C10_04.04.06	Every carer to be offered an assessment of their needs, implemented and reviewed as appropriate.	



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 149 Adults receiving secondary mental health services in settled accommodation		22.0%	34.0%	34.0%	74.0%	38.2%	7.0%	62.5%	Mental health data is discussed at the KMPT performance meetings. The structure of these meetings have changed and the new performance framework is being developed. KMPT have reported challenges of recording information on settled accommodation on their IT database.		

Name	Rating
4.5. Outcome: Residents in Medway achieve improved health	

Name	Rating
4.5.1 Support adults to reach and maintain a healthy weight, fitness and wellbeing through active lifestyles including increased participation in leisure and sport, including:	


Code	Action	Status
C10_04.05.01.01	free swimming for the over 60s	
C10_04.05.01.02	increased walking and cycling	
C10_04.05.01.03	exercise classes delivered through our adult learning service	


Code	Action	Status
C10_04.05.02	Promote healthy lifestyles through a campaign called " A Better Medway" aimed at encouraging Medway residents to take simple steps that will encourage them to lead healthier lives. It is aimed at the whole population and will involve community groups.	
C10_04.05.03	Raise the participation of older people in events, heritage sites, and cultural activities, and increase outreach work to older adults through our new mobile library and our silver surfer's programme.	


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 123 Stopping smoking (LAA)	839	978			571				Data for Q1 is not yet available (due September 2010). Dates of data availability for the remainder of the year are: Q2 - 10/12/10, Q3 - 14/3/11, Q4 - 17/6/11		


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

Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 136	People supported to live independently through social services (all adults)	3938 (2008/9)	3900
NI 142	Percentage of vulnerable people who are supported to maintain independent living	94.7%	97%
NI 145	Adults with learning disabilities in settled accommodation	62%	62%

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
5.1.1 Invest, upgrade and maintain our transport infrastructure:	

Code	Action	Status
C10_05.01.01.01	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	

Code	Action	Status
C10_05.01.01.02	Deliver phase 2 improvements to the A228 Ropers Lane to Grain	
C10_05.01.01.03	Delivery of Green Grid initiatives to create a network of open spaces and encourage active travel in adults and children.	
C10_05.01.01.04	Bring into operation a new Urban Traffic Management and Control system by 2011	
C10_05.01.01.05	Deliver network improvements to bus services including stop enhancements disabled access improvements and better real time timetable information by 2011.	
C10_05.01.01.06	Bring forward plans to refurbish and upgrade the Medway tunnel by 2013	
C10_05.01.01.07	Maintain a programme of risk assessed highway repairs	
C10_05.01.01.08	Develop a street lighting implementation plan by March 2011	


Name	Rating
5.1.2 Improve the public realm through investment in transport infrastructure:	



Code	Action	Status
C10_05.01.02.01	Corporation Street design code for public realm	


Name	Rating
5.1.3 Reduce congestion by:	



Code	Action	Status
C10_05.01.03.01	Maintaining effective targeted parking enforcement	
C10_05.01.03.02	Minimising the congestion arising from roadworks.	


Code	Action	Status
C10_05.01.04	Increase the availability of information on local transport, roadworks and congestion to our residents	




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.	

Name	Rating
5.1.6 Increase in cycling as a 'real' transport alternative for both leisure and non-leisure	

Code	Action	Status
C10_05.01.06.01	Expand the existing 70 mile cycle network by identifying key strategic gaps in the cycle network to supplement the existing routes. <i>Amend to: Improve and expand the existing 70 mile cycle network by identifying key strategic gaps in the cycle network to supplement the existing routes</i>	
C10_05.01.06.02	Work with train companies to increase and improve cycle parking at stations.	

Name	Rating
5.1.7 Improve public transport connections to where people really want to go by:	

Code	Action	Status
C10_05.01.07.01	Delivering the quality public transport corridor by March 2011.	
C10_05.01.07.02	Delivering improvements in partnership with train companies to Gillingham Station by March 2011	
C10_05.01.07.03	Work with train companies and Network Rail to secure funding to develop Strood, Chatham and Rochester stations	

Code	Action	Status
------	--------	--------





Code	Action	Status
C10_05.01.08	Promote travel alternatives for those visiting Medway such as rail and coach	


Name	Rating
5.1.9 Ensure development promotes sustainable transport	



Code	Action	Status
C10_05.01.09.01	Maximise developer contribution/ business subsidies to improve transport.	
C10_05.01.09.02	Work with developers to provide alternatives to car transport within new developments.	
C10_05.01.09.03	Encourage the provision of local facilities and services in new development as and next to existing ones through land use planning	
C10_05.01.09.05	Infrastructure plan by 2011	
C10_05.01.09.06	Identify new potential sites for park and ride facilities <i>Amend: Develop schemes for expanding existing and new sites for park and ride facilities</i>	
C10_05.01.09.04	Provide our own services in such a way to minimise the need for residents to travel	

Code	Action	Status
C10_05.01.10	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	
C10_05.01.11	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	
<i>New Action</i>	<i>Encourage walking by older and vulnerable people by maintaining and expanding the existing 'walk leader' training programme</i>	

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

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
LTP2.3 Numbers using the primary cycle route network	200483	450169	137481	137481	252000				June 2010 figure was 47928 compared to June 2009 59800. However, June 2009 was a five week data month compared to June 2010. If a comparison is made on the first 4 weeks of each June's figures- the result is June 2009- 47313, and June 2010 47928. The average per week is 11,960 (2009) and 11,982 (2010) so the results indicate no significant change in the level of cycling in Medway.		
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	

Code	Action	Status
C10_05.02.01	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	
C10_05.02.02	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 Amend: Work with the emergency services and partners for delivering and enforcing Road safety initiatives, including focus on accident hotspots	

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



Ref.	Performance Indicator	Actual 2009/10	Target 2010/11

Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 47	People killed or seriously injured in road traffic accidents (reduction)	2.9%	1.3%
NI 48	Children killed or seriously injured in road traffic accidents (reduction)	15.0%	-2.1%
NI 167	Congestion – average journey time per mile during the morning peak	3.49	4
NI 168	Principal roads where maintenance should be considered	4%	4%
NI 169	Non-principal classified roads where maintenance should be considered	11%	9.25%
NI 175	Access to services and facilities by public transport, walking and cycling	100%	100%
NI 177	Local bus and light rail passenger journeys originating in the authority area	9,299,383	9244250
NI 178	Bus services running on time	88%	87.50%

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







Name	Rating
6.1. Outcome: Decent homes and living environments for all	


6.1.1 Maximise the supply of suitable and quality housing: to meet housing need:	
--	---






Code	Action	Status
C10_06.01.01.01	Increasing housing supply by an additional 1565 by 2011	
C10_06.01.01.02	Ensure all new homes meet minimum quality standards, and maximise the quality and occupancy of existing homes	

Name	Rating
------	--------

Name	Rating
6.1.2 Ensure that we deliver affordable housing so that all Medway's residents can access a home:	

Code	Action	Status
C10_06.01.02.01	Maximise the proportion of new homes that are affordable, with a minimum of 25% of new homes to be affordable, and deliver at least 617 affordable homes by 2011	
C10_06.01.02.02	Ensure that all new affordable homes meet at least Code for Sustainable Homes Level 3	
C10_06.01.02.03	Continue to help people to secure homes through Homebuy Increase opportunities that enable those who are currently unable to buy on the open market to move into home ownership	
C10_06.01.02.04	Work through the NorthKent Housing Partnership to improve the efficiency and effectiveness of affordable housing delivery	
C10_06.01.02.05	Establish an area based affordable warmth strategy	
C10_06.01.02.06	Established area based affordable warmth scheme "In Focus" project	

Name	Rating
6.1.3 Ensure existing housing is of the highest possible quality and efficiency	

Code	Action	Status
C10_06.01.03.01	Use of targeted initiatives and interventions to bring about improvements in housing conditions with a focus on the private sector	
C10_06.01.03.02	Ensure that all licensable Houses in Multiple Occupation are licensed	
C10_06.01.03.03	Work through the North & West Kent & Medway Private Sector Renewal Partnership to increase the investment in improved housing conditions.	
C10_06.01.03.04	Work with residents to retrofit existing homes to improve energy efficiency and tackle fuel poverty and seek funding to develop a network of local energy champions	
C10_06.01.03.05	Develop financial models and demonstrators to deliver retrofitting of existing building stock to improve energy efficiency	

Name	Rating
6.1.4 Ensure everyone benefits from regeneration, develop sustainable communities and promote neighbourhood renewal by:	

Code	Action	Status
C10_06.01.04.01	Bringing at least 85 empty homes back into use by 2011	
C10_06.01.04.02	Develop a proposal for a high speed two way fibre optic grid for Medway to stimulate businesses to locate in this area and to support sustainable growth	











Name	Rating
6.1.5 To create a more cohesive and inclusive community:	

Code	Action	Status
C10_06.01.05.01	Work in partnership with Kent Police to set up new neighbourhood police offices and surgeries - 5 new initiatives in target neighbourhoods	
C10_06.01.05.02	Work closely with NHS Medway on the establishment of a new healthy living centre facility serving the local community in Chatham.	
C10_06.01.05.03	Establish 9 neighbourhood based venues across the authority where outreach services are available to Medway's most disadvantaged communities	

Name	Rating
6.1.6 To ensure physical improvements are accessible to all:	


Code	Action	Status
C10_06.01.06.01	Implement a £1m per annum housing renovation programme for the poorest quality housing in Luton and All Saints	
C10_06.01.06.02	Supported by external funding, we will continue to deliver action plans in our key priority neighbourhoods of All Saints, Strood South, White Road and Twydall, to secure social regeneration..	
C10_06.01.06.03	Ensure inclusion of neighbourhood transport infrastructure improvements and community transport schemes within the Local Transport Plan III	
C10_06.01.06.04	Expand the reach and range of services at our community centres including family support, social care, employment support, adult learning and health services	
C10_06.01.06.05	Ensure our regeneration plans incorporate provision for community infrastructure	
C10_06.01.06.06	Work with the voluntary sector and Medway Adult Learning Services to improve access to ICT infrastructure in the neighbourhoods to facilitate community learning.	








Note – the housing indicators proposed for deletion will continue to be monitored by the service but officers propose deletion as council plan measures of success as they focus on operational matters.


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
H16 Repeat homelessness To be local measure	0.54%	0.00%	0.00%	0.00%	1.00%				Performance on target		
H18 Percentage of total private sector homes vacant for more than 6 months	1.6%	1.4%	1.4%	1.4%	1.6%				The number of properties vacant has again remained below target, this is due to work to help bring homes back into use but is also enhanced by undertaking a more accurate assessment of the number of properties affected.		
H8 Average time taken to re-let council dwellings (days)	29.9	31.3	37.0	37.0	25.0				Following a restructure this is now dealt with by housing officers. This has led to an improvement in performance. The introduction of a new I.T module has also been implemented recently which is used to track and monitor various stages of the process.		
HC1 Homelessness decision cases decided within 28 working days To be local measure	43.76%	71.85%	98.53%	98.53%	95.00%				Performance has exceeded the target.		
HOU_HRA1 % of day emergency repairs completed on time			98.8%	98.8%	99%				As a result of this outturn, procedural reviews are underway including staff training to ensure that staff are clear on the correct priorities to assign to repair orders. This will be monitored closely to ensure performance improves. In addition a repairs policy, which includes standards and priority times, has been developed with customers via our Repairs Focus		



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
									Group which will become our adopted policy by August 2010 which should also lead to performance in terms of completions.		
HOU_HRA2 % of Urgent repairs completed on time			94.12%	94.12%	99%				As a result of this outturn, procedural reviews are underway including staff training to ensure that staff are clear on the correct priorities to assign to repair orders. This will be monitored closely to ensure performance improves. In addition a repairs policy, which includes standards and priority times, has been developed with customers via our Repairs Focus Group which will become our adopted policy by August 2010 which should also lead to performance in terms of completions.		
HOU_HRA3 % of Routine repairs completed on time			95.42%	95.42%	96%				Small decrease in % completed. Mears are aware of this and are taking action to rectify this.		
HOU_HRA4 % of day emergency repairs raised			25.14%	25.14%	10%				The number of emergency repairs raised is too high. We are now liaising with Customer First to identify why so many are being raised and how to decrease this.		
HOU_HRA5 % of Urgent repairs raised			19.31%	19.31%	20%				A slight increase this month, this will be discussed with Customer First at the next team meeting.		
HOU_HRA6 % of routine repairs raised			55.55%	55.55%	70%				Staff have recently been retrained and written procedures issued in terms of the types of repair to be assigned to the correct priorities. This should see improvements being made in the future. A meeting has also been held with customer first to agree targets for this area of the service		

Name	Rating
6.2. Outcome: Medway as a 21st century riverside city and destination of choice	


Name	Rating
6.2.1 Delivery of the specific regeneration projects by the end of 2010/11 for which Medway Renaissance has direct lead responsibility:	

Code	Action	Status
C10_06.02.01.01	Rochester Riverside	
C10_06.02.01.02	Corporation street	
C10_06.02.01.03	Chatham Road Network improvements, phases 2 and 3	
C10_06.02.01.04	Chatham bus facility	
C10_06.02.01.05	Chatham Waterfront	
C10_06.02.01.06	Chatham public realm	
C10_06.02.01.07	Queen Street	

Name	Rating
6.2.2 Identify, support and engage partners in both the private and public sector to continue the Regeneration of Medway, including:	

Code	Action	Status
C10_06.02.02.01	Facilitating the construction of the first 600 homes on the Rochester Riverside site in accordance with the exclusivity agreement signed with developer Crest Nicholson.	
C10_06.02.02.02	Secure funding to deliver improvements to Strood town centre by 2011 <i>Amend: Investigate options for funding to deliver improvements to Strood town centre by 2011</i>	

Name	Rating
6.2.2.3 Bring forward proposals to develop Medway as an Eco-Region of the Thames Gateway, including submitting funding bids for:	

Code	Action	Status
C10_06.02.2.3.1	Eco-Quarter to show case low carbon lifestyles <i>Amend Discussions with CLG and HCA to define a Thames Gateway Eco-Quarter to show case low carbon lifestyles</i>	

Code	Action	Status
C10_06.02.2.3.2	Low Carbon Communities Challenge to retrofit existing housing	
C10_06.02.2.3.3	EU Power Programme to assess the potential for clean technologies in Medway	

Name	Rating
6.2.2.4 To further the potential for the Isle of Grain to become an employment zone for environmental technologies of national significance	


Code	Action	Status
C10_06.02.2.4.1	Achieve planning consent for the Isle of Grain (National Grid land) development aimed at sectors such as Environmental Technologies by 2012	
C10_06.02.2.4.2	Approve Development Brief that establishes Grain as a major employment zone for Environmental Technologies by 2012	


Name	Rating
6.2.3 Develop Medway's town centres	

Code	Action	Status
C10_06.02.03.01	Chatham action plan	
C10_06.02.03.02	Strood action Plan	
C10_06.02.03.03	Rochester action plan	


Code	Action	Status
C10_06.02.04	Work to improve Public Spaces/town centre environments through the public spaces working group to be informed by town centre action plans, developed by economic development and social regeneration teams.	
C10_06.02.05	Complete the LDF Core Strategy by April 2011 <i>Amend: Complete the LDF Core Strategy by early 2012</i>	




Name	Rating
6.3. Outcome: Quality jobs for local people	


Code	Action	Status
C10_06.03.01	Implement an active programme of inward investment in partnership with Locate in Kent to attract new business investment and jobs	

Code	Action	Status
C10_06.03.02	Support the refurbishment and expansion of the Pentagon shopping centre and the attraction of new retail investors into Medway.	

Name	Rating
6.3.3 To develop key growth sectors:	

Name	Rating
6.3.3.1 Harness and foster the creative talent within Medway and maximise the opportunities the universities and further education, creative sector and cultural offer create for Medway's economy.	

Code	Action	Status
C10_06.03.3.1.1	Invest in a programme to support local creative practitioners through a programme of seminars, mentoring, resource provision and site specific commissions.	
C10_06.03.3.1.3	Provision of workspace and retail spaces	
C10_06.03.3.1.4	Develop Social Enterprise opportunities,	

Name	Rating
6.3.3.1.2 Develop a creation centre in Medway in partnership with the Arts council, UCA, University of Kent, Kent Architecture centre, 2012 team, local practitioners to:	

Code	Action	Status
------	--------	--------

Code	Action	Status
C10_06.3.3.1.2.1	Facilitate large scale build and rehearsal	
C10_06.3.3.1.2.2	Encourage the development of outdoor work in the UK, and by UK practitioners, on a scale similar to that in Europe.	
C10_06.3.3.1.2.3	Enable the ambition for Medway to be the cultural and festival capital of the Gateway to be realised	










Code	Action	Status
C10_06.03.03.02	Use our station gateways as key areas for economic development	
C10_06.03.03.03	Support sustainable business growth in the tourism and hospitality sector	
C10_06.03.03.04	Grow the volume and value of tourism to Medway by 1% each year to 2013.	

Name	Rating
6.3.4 Build on our successes at establishing a flourishing higher education sector:	




Code	Action	Status
C10_06.03.04.01	Encourage more young people from disadvantaged backgrounds to progress to university	
C10_06.03.04.02	Encouraging more graduates to stay within the area, after their education	
C10_06.03.04.03	Create a leisure and evening economy that supports the Medway's aspirations as a cultural centre.	
C10_06.03.04.04	A new University of Creative Arts campus for Medway agreed by 2014.	
C10_06.03.04.05	Facilitate the establishment of a fully functioning University of Kent Arts School by 2013.	
C10_06.03.04.06	The implementation of the 'green university' on the Cozenton Nursery site from Summer 2010.	


Code	Action	Status
C10_06.03.05	Review employment land to ensure we maximize the opportunity for businesses to locate in Medway	

Name	Rating
6.3.6 Implement a range of counter recessionary measure including, by March 2012:	

Code	Action	Status
C10_06.03.06.01	75 Business start up grants	
C10_06.03.06.02	18 Partners for Growth loans for local businesses	
C10_06.03.06.03	400 individuals accessing retail workforce training programmes <i>Amend: 200 individuals accessing retail workforce training programmes</i>	
C10_06.03.06.04	Support 40 businesses and 185 residents through the Employ Medway programme	
C10_06.03.06.05	Achieve 75% occupancy of council owned business space	
C10_06.03.06.06	Deliver 100 business audits under the Transmanche Enterprise advice network	
C10_06.03.06.07	60 apprenticeships including 40 private sector ones <i>Amend 30 apprenticeships including 20 private sector ones</i>	
C10_06.03.06.08	30 graduate work placements	
C10_06.03.06.09	10 Knowledge transfer partnerships developed with council assistance	









Name	Rating
6.3.7 To improve access to employment opportunities for all people in Medway	


Code	Action	Status
C10_06.03.07.01	Deliver Flexible New Deal programme of employment support with Skills Training UK Ltd and local REIGNITE partnership of voluntary and community organisations. 1200 local unemployed people to benefit from this service and 300 to secure employment	
C10_06.03.07.02	Implement Future Jobs Fund programme in Medway, enabling the creation of 180 temporary jobs within Medway Council to provide local longer term unemployed people with invaluable work experience.	
C10_06.03.07.03	Maintain the delivery of neighbourhood outreach based employment support services, benefiting 6 target neighbourhoods.	

Code	Action	Status
C10_06.03.07.04	To work in close partnership with Job Centre Plus to strengthen Local Employment Partnership schemes, which assist local businesses to recruit suitably equipped people from the local workforce.	

Name	Rating
6.4. Outcome: Realising everyone's potential	

Name	Rating
6.4.1 Improve the employability and skills levels of the local workforce by:	

Code	Action	Status
C10_06.04.01.01	The development of tailored workforce skills development benefiting the tourism sector and creative industries.	
C10_06.04.01.02	Provision of customer service training opportunities to all those working in retail, leisure and tourism, as well as those seeking such employment opportunities; <i>Amend Provision of customer service training opportunities to all those working in retail as well as those seeking such employment opportunities</i>	
C10_06.04.01.03	Continued support for lifelong learning and "Skills for Life" training provision at neighbourhood level, via community learning venues;	
C10_06.04.01.04	The development of a strategy to link local workforce skills	
C10_06.04.01.05	development with proposed physical regeneration, which will yield short and longer term job opportunities for local people;	
C10_06.04.01.06	The implementation of Medway's Learning and Skills Action Plan	
C10_06.04.01.07	Invest in a programme to support local creative practitioners through a programme of seminars, mentoring, resource provision and site specific commissions.	
C10_06.04.01.08	Deliver a programme of Train to Gain vocational qualifications through the Adult Learning Service to support local employers in raising the skills levels of their workforce.	

Name	Rating
6.4.2 Use our role as a local employer to support people into employment, including:	

Code	Action	Status
C10_06.04.02.01	Increasing the number of apprenticeships undertaken or completed within the council to 60 by March 2011	
C10_06.04.02.02	Using our recruiting power to ensure everyone can access employment	
C10_06.04.02.03	Support employees from local companies who are being made redundant	

Name	Rating
6.5. Outcome: Culture & leisure for all	

Name	Rating
6.5.1 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_06.05.01.01	Implement development recommendations of new conservation plan and secure funding to have Eastgate House restored and developed by 2014 to include an outdoor performance space and opening up to Rochester Riverside.	
C10_06.05.01.02	Delivering a programme of activities to maximise the benefits of the Dickens bicentenary and the 200th anniversary of the arrival in Chatham of the Royal Engineers in 2012	
C10_06.05.01.03	Relocate the archives collection and local studies centre by 2015.	
C10_06.05.01.04	Re-negotiate a longer term Local Management Agreement with English Heritage for Rochester Castle, Upnor Castle and Temple Manor by 2011.	
C10_06.05.01.05	Improvement to Guildhall Museum to include new retail area, new High Street entrance, improved orientation, new discovery zone for schools by March 2012	
C10_06.05.01.06	Secure funding for the phased refurbishment of our historic Gillingham Park by 2013 Amend to: <i>Deliver the first phase of improvements to gillingham park including disabled play facilities, and seek to secure funding for further phases</i>	

Name	Rating
6.5.2 Engagement: Increase active engagement and satisfaction with cultural activities to increase quality of life, providing the essential place-making for the significant regeneration that is taking place in Medway.	


Code	Action	Status
C10_06.05.02.01	Review the membership of the Cultural Partnership ensuring it is representative of cultural providers and the commercial and non-commercial sector by April 2010.	
C10_06.05.02.02	Continue to develop our festival programme to maintain our position as the festival capital of the Thames Gateway	
C10_06.05.02.03	The Central and Brook theatres are developed to ensure they are fit for purpose by 2012	
C10_06.05.02.04	Medway has a new, iconic cultural facility (Wacx) on the waterfront by 2020.	
C10_06.05.02.05	Run successful Medway Culture and Design Awards in 2010 and beyond.	
C10_06.05.02.06	Continue our museums and galleries development programme to maximise participation amongst residents.	






Name	Rating
6.5.3 Libraries, in addition to their core activities, become community hubs and deliver a wide range of council services by 2014, by:	


Name	Rating
6.5.3.2 Develop our libraries as community hubs and gateways to wider council services and other public services	

Code	Action	Status
C10_06.05.3.2.1	Open our first community hub in 2010	
C10_06.05.3.2.2	Open a further two hubs in 2011	

Code	Action	Status
C10_06.05.03.01	Create a mix of high quality cultural facilities, with our main libraries developing a wider programme of arts, cultural events and learning opportunities	
C10_06.05.03.03	Ensure we maximize the opportunities of our new mobile library, introduced in April 2010	
C10_06.05.03.04	Improve the customer experience and customer satisfaction with Medway libraries, such as through investment of £120k pa in bookstock and other lending material, planned investment in facilities and continuing the devt. of public access computer network	
C10_06.05.03.05	Employ retail techniques to sell our libraries to an ever wider audience	





Name	Rating
6.5.4 Nomination for World Heritage Site Status for the Historic Dockyard and Defences submitted by 2012, inc. the Great Lines Heritage Park project with 2 new entrances and a bridge crossing, and Fort Amherst becoming a free-to-access public park by 2011; <i>Amended to Nomination for World Heritage Site Status for the Historic Dockyard and Defences submitted by 2012.</i>	

Code	Action	Status
C10_06.05.04.01	Encourage stakeholder investment and community involvement in the proposed World Heritage Site.	
C10_06.05.04.02	Promote the role of Chatham's World Heritage in Medway's regeneration	
C10_06.05.04.03	Help conserve Chatham's World Heritage for future generations.	
C10_06.05.04.04	Encourage and develop education, leisure and tourism opportunities within, and related to, the proposed World Heritage Site.	
C10_06.05.04.05	Promote local and international awareness and understanding of Chatham's World Heritage	

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
C10_06.05.05.01	Better Medway 2010 campaign	
C10_06.05.05.05	Hosting the British Transplant Games in 2012.	
C10_06.05.05.02	Tackling the barriers to participation in sports and physical activities	
C10_06.05.05.03	Official open the Medway Park and host the opening event, the Modern Pentathlon World Cup in April 2010.	
C10_06.05.05.04	Securing countries for pre-games training camps in 2012.	
<i>New Action</i>	<i>To increase the percentage of adults participating in sport and active lifestyles by one per cent per year, thereby improving health and fitness and reducing demands on health services.</i>	
<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>	
C10_06.05.05.06	Establishment of Medway's first tennis academy at Beechings Cross in 2011.	
C10_06.05.05.07	Hosting the Medway Sporting Festival in 2010.	
C10_06.05.05.08	Deliver the athlete support programme	
C10_06.05.05.09	Community use agreements will be secured with 5 schools by 2014.	
C10_06.05.05.10	Encourage sports participation for all such as through the Medway Gets Active programme for adults and the School Games for children.	
C10_06.05.05.11	Establish Capstone Country park as and outdoor centre of sporting excellence by summer 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
LIB2 Active borrowers as % of population	19.0%	19.2%	18.1%	18.1%	19.9%				More people are visiting our libraries but they are using our e offer and attending events rather than borrowing books. The challenge is to retain the traditional 'book borrowing' customer base while encouraging those visiting		

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
									for other purposes to also borrow books. This is being done through targeted making, encouraging lapsed users to return and individuals with a propensity to visit a library (identified through mosaic) to register. A further important developing strand of work is to introduce greater inter-library competition, particularly with regard to issue/visitor performance.		
LRCC1 Number of visitors to tourist attractions in Medway	724345	772446	218500	218500	760000				Satisfactory first quarter - below 2009 but 2009 was inflated by National Armed Forces Day visitors		
NI 10L Visits to and usages of museums per 1,000 population	280.2	265.4	77.4	77.4	290.0				Disappointing April and May but strong June has bought the footfall back close to the 2009 level		





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

Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 154	Net additional homes provided	914 (2008/9)	815
NI 155	Number of affordable homes delivered (gross)	422	245
NI 156	Number of households living in Temporary Accommodation	120	100
NI 157	Processing of planning applications		
	Major	64.8%	65%
	Minor	80.1%	70%
	Other	90.2%	85%




Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 158	% non-decent council homes	18%	1.80%
NI 159	Supply of ready to develop housing sites	115% (2008/9)	100%
NI 160	Local Authority tenants' satisfaction with landlord services	75% (2008/9)	87%
NI 170	Previously developed land that has been vacant or derelict for more than 5 years		
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	£13,293,869	n/a
NI 187	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating high energy efficiency rating	13.35% 24.64%	12% 25%

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

Name
7.1. Outcome: All of our customers receive the service they want, regardless of their diverse backgrounds and qualities



Code	Action	Status
C10_07.01.01	Re-aligning our policies to the proposed Equalities Bill	
C10_07.01.02	Embedding the Local Government Equalities Framework at the heart of our service delivery to ensure fair and equal access	
C10_07.01.03	Ensuring we communicate with our residents and customers in a way which recognises the diversity of the local population.	
C10_07.01.04	Ensure Housing Services are fully compliant with CRE code of Practice	

Name
7.1.5 Engage in a dialogue with our customers to ensure that we understand their needs, expectations and requirements and:




Code	Action	Status
C10_07.01.05.01	Use information and data analysis, to identify how different customers have differing expectations, requirements and ways of accessing services	
C10_07.01.05.02	Share information/consultation across organisation to improve customer service	
C10_07.01.05.03	Identifying subgroups to which services need to be delivered differently	

Name
7.2. Outcome: Raise the profile of the area to put the city Medway on the Map for business, leisure and culture

Name
7.2.1 Raising the profile and image of Medway and ensure our residents are informed, consulted and engaged, including:




Code	Action	Status
C10_07.02.01.03	Activity to market Medway as a short break visitor destination	
C10_07.02.01.04	Raising commercial awareness of Medway's regeneration and the opportunities for businesses and for visiting	

Name
7.3. Outcome: Enhance Medway Council's reputation as provider of quality services and good value for money






Code	Action	Status
C10_07.03.02	Develop more targeted communication maximising use of e-communication and social media where appropriate	
C10_07.03.03	Develop quarterly tracking to gauge satisfaction and impact of communications activity.	
C10_07.03.01	Research the drivers of satisfaction / dissatisfaction and residents preferred communications methods.	









Name
7.4. Outcome: Ensure our customers experience the best possible customer service through effective and efficient delivery







Name
7.4.1 Completing even more customer enquiries at the first point of contact, by increasing the range and extent to which enquires can be handled by customer first including the integration of:

Code	Action	Status
C10_07.04.01.01	Housing	
C10_07.04.01.02	Libraries by December 2010.	
C10_07.04.01.03	Identifying further opportunities for integration	

Code	Title

Code	Title	
C10_07.04.02	Develop Medway's web presence, increasing the number of customers accessing services electronically	
C10_07.04.03	Work with our regional partners to assess the opportunities for Medway in the Kent-wide Gateway programme	
C10_07.04.04	Develop a plan to ensure all service areas achieve customer service excellence accreditation within the life of this plan	
C10_07.04.05	Continue our improvement in the quality of handling of housing enquiries and integrate with other services such as the benefits service.	
C10_07.04.06	Undertake Tenant and Leaseholder profile survey to allow services to be shaped around customers 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
LX3 Number of Ombudsman complaints	56	79	3	3					2010/11 Target will not be set as the council uses LGO complaint levels as a service monitoring tool and are less concerned with the volume of complaints than how they are dealt with.		
LX4A Percentage of Stage 1 complaints responded to within target timescales	87.7%	91.1%	88.3%	88.3%	96.0%				Following the recent HRA restructure a number of key posts are vacant of officers who would normally undertake investigations, which has led to poorer performance. Recruitment is underway to permanently fill these and interim arrangements are being made to provide cover. Performance is now monitored weekly during this time to assist in improvement.		
LX4B Percentage of stage 2 complaints responded to within timescales	64.3%	89.7%	71.0%	71.0%	90.0%				Two of the three overdue complaints were for Planning and the other was for Housing: In one of the planning cases case officer needed the guidance of their line manager and agree way forward but annual leave meant there was some delay in them meeting. In the second planning case the initial draft response did not answer all the issues and a revised response		
LX4cASC Number of complaints received by Adult Social Care		55	11	11							

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					was required. The delay in housing was due to staff absence and the complexity of the issues involved. Holding letters were sent for all three, explaining the delay and the revised deadlines were met.		
LX8 Percentage of emails answered within 5 working days	98.7%	99.3%	99.3%	99.3%	99.0%				Exceeding target for the quarter		
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	17.2	23.2	13.6	13.6	17.0				Performance has continued to improve throughout the quarter		

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




Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 182	Satisfaction of businesses with local authority regulation services	67.1%	90%

Name
8. Core Value: Giving Value for Money





Name
8.1. Outcome: Improve efficiency and deliver value for money for our residents

Name
8.1. Outcome: Improve efficiency and deliver value for money for our residents

Name
8.1.1 Work proactively with partners to share services for greater efficiency.

Code	Action	Status
C10_08.01.01.01	Work with other public bodies to ensure best use is made of assets and property	
C10_08.01.01.02	Continue to develop our Regional Data Centre, accommodating other public sector provider's IT systems for greater efficiency	
C10_08.01.01.03	Ensure that opportunities for sharing services are fully identified during our commissioning processes	

Name
8.1.2 Introduce systematic value for money assessments as part of service planning and monitoring to develop our efficiency culture: <i>Amended to: Embed Value for Money in the culture of the organisation by:</i>

Code	Action	Status
C10_08.01.02.01	Use cabinet and scrutiny processes effectively to review and challenge service delivery <i>Amended to: Carry out independent review of data/benchmarking of services</i>	
C10_08.01.02.02	Ensure we extract the maximum benefit from the dedicated schools budget to deliver value in our education system <i>Amended to: Complete service reviews and commission new programme</i>	
C10_08.01.02.03	Using commissioning processes effectively to deliver personalized care in the most efficient way possible <i>Amended to: Employ a 'change agent' to assist with the implementation of findings from earlier steps</i>	
C10_08.01.02.04	Ensure we have the Data, Information & knowledge to effectively identify efficiencies <i>Amended to: Develop ongoing Value for Money self assessment</i>	



Name
8.1.3 Ensure our procurement delivers the best value for the council by:

Code	Action	Status
C10_08.01.03.01	Reviewing our procurement processes by March 2011 to ensure that both the full range of providers and the full cost through the whole lifecycle of products and services are considered.	
C10_08.01.03.02	Develop our procurement strategy by March 2011 to ensure a council wide approach to procurement	

Name
8.1.4 Continue to develop our workforce by:

Code	Action	Status
C10_08.01.04.01	Improve the make up of our workforce to include a wider breadth of skills and knowledge by creating a greater number of apprenticeships and encourage more flexible routes into the authority, especially in key shortage areas	
C10_08.01.04.02	Ensuring we are developing and retaining the talent within the organization to provide the future workforce	
C10_08.01.04.03	Be recognised as an employer of choice through obtaining the highest standard of IIP recognition.	
C10_08.01.04.04	Improve recruitment and selection policies and processes to create more flexible routes into employment	

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
H6(i) Percentage of rent collected	97.47%	97.72%	90.20%	90.20%	99.62%				The target for this indicator is annual, the year end figure is the cumulative total and monthly figure will increase as the total amount of rent collected month on month increases. This figure includes arrears, if arrears were excluded the collection rate would currently be 101%		
Hou_HRA7 % of service charge income collected from leaseholders			22.69	22.69	95.00				The target for this indicator is annual, the year end figure is a cumulative total and monthly figure will increase as the total amount of rent collected month on month increases. Work is underway to implement the Service Charge,		

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
									direct debits and the sub-account module in Academy. This will make the process of collecting service charges more transparent and easy to manage, which in turn will have a positive impact on the overall collection figure. These changes are planned to be in place by the end of the calendar year.		
LX5 Working days lost due to sickness absence	8.17	7.35	1.06	1.06	8.00				Data is available in arrears. This is the cumulative figure to May		
ROP_7 Residents who agree that the council provides value for money		53.0%							Target to be set		

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

Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 190	Achievement in meeting standards for the control of animal health	2.6	2.6