

Appendix 1

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 3.6 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
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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 the 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
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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%	9.2%	9.2%	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 758 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%	8 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
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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	
New Action	<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
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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
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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:	
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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
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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
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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 brought 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