

## Appendix 2 Council Plan Report (Quarter 2, 2010/11)




Exception report: This report includes RAG ratings for all outcomes. It contains all PIs and actions 'by exception' (those rated red or amber). 'Data only' measures (where no target has been set and no RAG rating applied) are also included.


| 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> |

| Name                                       | Rating |
|--|--------|
| 1. Priority: A Clean and Green Environment |        |


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



| Name  | Rating |
|---|--------|
| Support local businesses to become more environmentally sustainable           |        |
| Using our invest to save fund to reduce the emissions from the council itself |        |

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



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

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

| Name   | Rating  |
|--|---|
| Work in partnership with our commercial partners, through contract re-lets, to ensure that our waste services roll out the organic waste collection, minimise waste and review recycling with a view to increasing it. |  |

| Performance Indicator   | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update   | Trend   | Status  |
|---|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|---|---|---|
| NI 192 Percentage of household waste sent for reuse, recycling and composting | 33.2%   | 33.6%   | 38.1%      | 35.5%      | 36.9%   | 36.0%          | 35.4%       | 30.2%          | 39.8%       | Data is incomplete (September figures are estimated) due to the Veolia reporting period. Even though this quarters recycling rate is slightly below target, it is still comparable to the same quarter last year. The impact of the new waste and recycling contracts will not begin to be seen until the next quarter as the new services begin to be rolled out in October. |  |  |

| Name   | Rating  |
|--|---|
| 1.4. Outcome: Improving the local street scene |  |

| Performance Indicator                   | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update             | Trend   | Status  |
|---|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|-----------------------------|---|---|
| NI 196a Number of fly tipping incidents | 4061    | 3613    | 748        | 816        | 1564    |                |             |                |             | September data is estimated |  |  |

| Performance Indicator                                     | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update             | Trend | Status |
|---|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|-----------------------------|-------|--------|
| NI 196b Number of enforcement actions against fly tipping | 1193    | 2189    | 948        | 1078       | 2026    |                |             |                |             | September data is estimated |       |        |



| Name                           | Rating |
|--------------------------------|--------|
| 2. Priority: Safer Communities |        |


| Name   | Rating |
|--|--------|
| 2.1. Outcome: Build strong communities by improving community cohesion     |        |
| 2.2. Outcome: Reduce antisocial behaviour, criminal damage and youth crime |        |



| Performance Indicator   | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update   | Trend | Status |
|---|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|---|-------|--------|
| NI 17L Perceptions of anti-social behaviour (LAA proxy measure from KCVS)             | 9.8%    | 9.4%    | 9.2%       | 8.7%       | 8.7%    |                |             |                |             | Data provided by the Police   |       |        |
| NI 195 Local Incidents of graffiti removed  | 1,611   | 1,687   | 201        | 373        | 574     |                |             |                |             | From 1st July to 30th September the graffiti team removed offensive and non offensive graffiti from 373 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. |       |        |
| NI 41L Perceptions of drunk or rowdy behaviour as a problem (proxy measure from KCVS) | 19.2%   | 20.2%   | 18.5%      | 17.5%      | 17.5%   |                |             |                |             | Data provided by the Police   |       |        |



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



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


| Performance Indicator   | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | 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%      | 58.9%      | 58.9%   |                |             |                |             | Data provided by the Police |  |  |





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

| Name   | Rating  |
|--|---|
| Reduce Domestic Violence   |  |
| Tackle night time disorder in partnership with the night time economy and Safer Medway Partnership |  |

| Performance Indicator                      | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update             | Trend   | Status  |
|--|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|-----------------------------|---|---|
| NI 15N Serious violent crimes - number YTD | 227     | 125     | 34         | 65         | 65      |                |             |                |             | Data provided by the Police |  |  |

| Performance Indicator                      | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update             | Trend   | Status  |
|--|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|-----------------------------|---|---|
| NI 16N Serious acquisitive crimes - number | 3698    | 2800    | 717        | 712        | 1429    |                |             |                |             | Data provided by the Police |  |  |


| Name                                  | Rating  |
|---------------------------------------|---|
| 2.5. Outcome: Reduce substance misuse |  |


| Performance Indicator   | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update             | Trend   | Status  |
|---|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|-----------------------------|---|---|
| NI 41L Perceptions of drunk or rowdy behaviour as a problem (proxy measure from KCVS) | 19.2%   | 20.2%   | 18.5%      | 17.5%      | 17.5%   |                |             |                |             | Data provided by the Police |  |  |
| NI 42L Perceptions of drug use or drug dealing as a problem - proxy measure from KCVS | 19.3%   | 20.5%   | 19.4%      | 18.2%      | 18.2%   |                |             |                |             | Data provided by the Police |  |  |





| 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  |
|---|---|
| Ensure all safeguarding practices meet/exceed national requirements |  |


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



| Code            | Action  | Latest Note  | Status  |
|-----------------|---|--|---|
| C10_03.01.02.03 | Improve the transition arrangements so that children moving from children's to adult services receive a continuum of care and support that is appropriate for their needs | A transition strategy has been agreed to support children at important stages in their development to adulthood. |  |

| Performance Indicator  | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update   | Trend   | Status  |
|--|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|---|---|---|
| BV162 NI 67<br>Percentage of child protection cases which were reviewed within required timescales                     | 98.0%   | 95.5%   | 100.0%     | 99.0%      | 99.0%   | 100.0%         |             |                |             | During Q2, there were a total of 133 CPCs (review and initial) pertaining to 263 children. Of all of these CPCs, 10 were held out of timescale, affecting 22 children. Initial CPCs are not counted within the NI calculation, but must be convened within 15 days of the strategy meeting. 8 Initial CPCs were late because the CISRS was not informed quickly enough to ensure that a conference could be accommodated. One had to be reconvened as it was inquorate. One Review CPC was held late (by one day) which involved 2 children because CISRS were informed too late to convene a Conference.   |    |    |
| NI 59 Percentage of initial assessments for children's social care carried out within 7 working days of referral (LAA) | 73.4%   | 78.1%   | 37.4%      | 26.4%      | 32.1%   | 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. Discussion continues with the Department of Education as to when the NI definition will change to reflect this. Using the ten day timescales, 79.1% of assessments were carried out within time with a year to date figure for 2010/11 of 80.7%. |  |  |




| Performance Indicator  | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update   | Trend   | Status  |
|--|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|---|---|---|
| NI 59L Percentage of initial assessments for children's social care carried out within 10 working days of referral                       | N/A     | N/A     | 82.2%      | 79.1%      | 80.7%   |                |             |                |             | 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 and therefore set targets. Performance dipped to 73.5% in August following the 2nd highest number of referrals in 9 months (339 referrals received).  | N/A   |    |
| 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%   | 78.8%      | 76.7%      | 77.9%   | 80.0%          | 76.9%       | 73.0%          | 86.0%       | Performance continues to be just below the 80% target. With the continued high levels of referrals the duty teams are continuing to struggle to meet the target.  |    |    |
| NI 65 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time (LAA)                         | 10.9%   | 17.6%   | 12.7%      | 19.4%      | 15.8%   | 12.0%          | 13.0%       | 16.0%          | 10.0%       | CP re-registrations is above the target. The year to date figure is 15.8% just over the 10% – 15% ideal range identified by Ofsted. This represents 23 children who became subject to a plan since April out of 146 plans.  |    |    |
| PAF-CF/C68 NI 66 Looked after children cases which were reviewed within required timescales  | 93.2%   | 92.1%   | 96.8%      | 92.4%      | 92.4%   | 95.0%          | 91.4%       | 88.4%          | 98.4%       | During q2, CISRS chaired 296 LAC reviews. 35 of these reviews were for children who had come into care during the quarter, and 17 of these were children who became looked after under the Southwark judgement criteria. During the quarter, 17 reviews were held out of time. The reasons for these delays have been due to the need to reschedule reviews as the child's circumstances change, to accommodate professionals sick or annual leave. The service is continuing to observe a rise in demand for services (a 12% increase in the number of LAC |  |  |

| Performance Indicator | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update  | Trend | Status |
|-----------------------|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|--|-------|--------|
|                       |         |         |            |            |         |                |             |                |             | from Aug 2009 - Aug 2010) which is putting pressure on the CISRS ability to respond within timescale, whilst delivering a quality service. |       |        |

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





| Name  | Rating  |
|---|---|
| Improve educational outcomes for children in care and narrow the gap between their achievement and Medway Results as a whole<br><br><i>Provisional school data on attainment has become available this quarter. These figures are not confirmed until January, which means that these results cannot be compared nationally. As a result the information presented here still reflects the confirmed results from the previous academic year.</i> |  |
| Improve outcomes for children with Special educational needs  |  |


| Name   | Rating  |
|--|---|
| Increase and enhance provision within Medway |  |


| Name   | Rating  |
|--|---|
| Improve performance at Foundation Stage and further narrowing the gap between the average and the lowest achieving 20% |  |
| Raising achievement at GCSE, specifically on 5+ GCSEs at A*-C including Maths and English                              |  |
| Raising achievement at Key Stage Two   |  |







| Name   | Rating  |
|--|---|
| 3.3. Outcome: Children and young people thrive |  |


| Name   | Rating  |
|--|---|
| Ensuring young people are appropriately engaged in employment, education and training                                    |  |
| Improving our sexual health services   |  |
| Increase the number of places to go and things to do for young people in Medway  |  |
| Reduce obesity levels through delivery of the healthy schools programme and increased participation in sport and leisure |  |


| Name                      | Rating  |
|---------------------------|---|
| Tackle youth homelessness |  |


| Name   | Rating  |
|--|---|
| 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. |  |


| Performance Indicator  | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | 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%   | 4.7%       |            |         | 35.0%          | 14.4%       | 11.8%          | 17.4%       | Data for the first 3 months of this financial year was published in quarter 2 for the percentage of the population aged 15-24 who accepted Chlamydia screening/testing. 4.7% is below the quarter 1 target of 8.8% but is an improvement on the same period last year. Successful outreach events during quarter 2 included university freshers weeks. |  |  |
| NI 148 Care leavers in education,  | 42.4%   | 50.0%   | 22.2%      | 66.7%      | 33.3%   | 60.0%          | 61.6%       | 55.0%          | 71.8%       | Although September shows an improvement on previous months, we continue to be below target. Additional monitoring is being developed   |  |  |

| Performance Indicator  | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update  | Trend | Status |
|------------------------|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|--|-------|--------|
| employment or training |         |         |            |            |         |                |             |                |             | to further focus our attention on the factors that will support the long term employability of our care leavers. |       |        |


| Name   | Rating  |
|--|---|
| 3.4. Outcome: Ensure that the CT board is effectively focusing on the priorities agreed in the CYPP and is achieving its agreed targets and outcomes |  |

| Name   | Rating  |
|--|---|
| 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. |  |



| 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  |
|--|---|
| Putting People First transformation of adult social care to ensure that: |  |


| Code            | Action   | Latest Note   | Status  |
|-----------------|--|---|---|
| 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. | This has now been mainstreamed through the Initial Intake Team and is now fully operational. The team manager has ensured that all appropriate procedures and processes are in place and that data collection is being undertaken so that this can be analysed to demonstrate the effectiveness of the service. |  |



| Performance | 2008/09 | 2009/10 | Q1 | Q2 | 2010/11 | Target | Unitary | Unitary | Unitary | Progress Update | Trend | Status |
|-------------|---------|---------|----|----|---------|--------|---------|---------|---------|-----------------|-------|--------|
|-------------|---------|---------|----|----|---------|--------|---------|---------|---------|-----------------|-------|--------|


| Indicator  |      |      | 2010/11 | 2010/11 |       | 2010/11 | AVG | BOTTOM | TOP   |   |   |   |
|--|------|------|---------|---------|-------|---------|-----|--------|-------|---|---|---|
| NI 130 Social care clients receiving Self Directed Support in the year to 31st March (LAA) | 3.9% | 8.6% | 9.7%    | 14.6%   | 14.6% | 30.0%   |     | 7.9%   | 15.9% | Progress of 6.5% has been made in the first 6 months of the Performance year. Performance each month is improving, but with some challenges still to achieve the 30% target for the end of the year. From October, MH service users will be offered a Personal Budget, and this will have a positive impact on performance. Benchmarking data for 2009/10 shows bottom quartile performance of 7.9% and top quartile performance of 15.9% against 2009/10 performance of 8.6% for Medway. |  |  |



| 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 |  |



| Performance Indicator  | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update   | Trend   | Status  |
|--|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|---|---|---|
| NI 131 Delayed transfers of care - average weekly rate per 100,000 population aged 18+                       | 13.3    | 10.5    | 9.6        | 7.8        | 8.7     | 8.5            | 12.1        | 15.0           | 6.3         | Performance continues to improve for this indicator. There have been no delayed transfers attributable to Medway Council, this quarter.   |    |    |
| NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information |         | 8.1%    | 2.3%       | 4.2%       | 4.2%    | 15.0%          | 22.9%       | 16.4%          | 25.4%       | 325 carers have had a carers assessment since April 2010. Based on this performance the end of year projection, will be the same as 2009/10 at just over 8%                             |  |  |
| NI 142 Percentage of vulnerable people who are supported to maintain independent living                      | 96.75%  | 94.70%  | 94.56%     | 93.44%     | 94.00%  | 97.00%         | 98.09%      | 97.91%         | 98.69%      | There has been a slight decrease in performance this quarter, with a number of providers not meeting the target. Further work is being done to look into the reasons for this decrease. |  |  |


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


| Performance Indicator                                  | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update   | Trend   | Status  |
|--|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|---|---|---|
| NI 146 Adults with learning disabilities in employment | 1.8%    | 2.6%    | 3.7%       | 3.4%       | 3.4%    | 5.0%           | 10.2%       | 4.0%           | 13.1%       | There are 14 people with a Learning Disability in paid employment. Of these 14, there are 5 new people in employment compared to 2009/10. This indicator measures if a service user is in employment at the point of their latest assessment or review, as more people are reviewed in the year, the denominator will increase, thereby reducing performance if more people are not helped into employment. |  |  |

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


| Performance Indicator   | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update   | Trend  | Status   |
|---|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|---|--|--|
| NI 149 Adults receiving secondary mental health services in settled accommodation |         | 22.0%   | 34.0%      | 30.7%      | 30.7%   | 74.0%          | 38.2%       | 7.0%           | 62.5%       | 203 adults out of 661 adults in contact with secondary mental health services in settled accommodation. |  |  |






| Code         | Action   | Latest Note   | Status  |
|--------------|--|---|---|
| C10_04.04.04 | Further development of Safeguarding Vulnerable Adults practice.                                  | Work this quarter is progressing. Standardised processes are being put in place both internally and externally. Multi agency training continues to be rolled out.                                 |  |
| C10_04.04.06 | Every carer to be offered an assessment of their needs, implemented and reviewed as appropriate. | The carers post in KMPT has been changed from a part-time post to a full-time post. The post is due to be recruited too shortly. This post will be focused on offering assessments to all carers. |  |


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



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


| 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  |
|---|---|
| Continue our success at tackling travel to school to minimise the impact of the school run on all travellers. |  |
| Ensure development promotes sustainable transport   |  |
| Improve public transport connections to where people really want to go  |  |
| Increase in cycling as a 'real' transport alternative for both leisure and non-leisure                        |  |
| Invest, upgrade and maintain our transport infrastructure   |  |






| Name              | Rating  |
|-------------------|---|
| Reduce congestion |  |

| Performance Indicator   | 2008/09   | 2009/10   | Q1 2010/11 | Q2 2010/11 | 2010/11   | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update  | Trend   | Status  |
|---|-----------|-----------|------------|------------|-----------|----------------|-------------|----------------|-------------|--|---|---|
| BV102 NI 177<br>Local bus and light rail passenger journeys originating in the authority area | 9,261,812 | 9,299,383 | 2,055,871  | 2,110,337  | 4,166,208 | 9,244,250      | 11,626,695  | 5,583,975      | 14,924,160  | Q2 - interim passenger numbers as data not available from all operators. Q1 + Q2 figure 2.64% higher than equivalent number for the same quarters in 2009/10 |  |  |





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


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




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


| Name  | Rating  |
|---|---|
| Ensure everyone benefits from regeneration, develop sustainable communities and promote neighbourhood renewal |  |
| Ensure existing housing is of the highest possible quality and efficiency                                     |  |
| Ensure that we deliver affordable housing so that all Medway's residents can access a home                    |  |
| Maximise the supply of suitable and quality housing to meet housing need                                      |  |
| To create a more cohesive and inclusive community   |  |

| Name  | Rating  |
|---|---|
| To ensure physical improvements are accessible to all |  |

| Performance Indicator  | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update   | Trend   | Status  |
|--|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|---|---|---|
| BV109a NI 157a Processing of planning applications: Major applications | 70.5%   | 64.8%   | 20.0%      | 84.2%      | 55.9%   | 70.0%          | 72.5%       | 57.7%          | 87.3%       | Quarter 2 showed a significant improvement on the previous quarter. Both local and national targets were exceeded. Sixteen out of 19 applications were determined on time.  |  |  |
| H8 Average time taken to re-let council dwellings (days)               | 29.9    | 31.3    | 37.0       | 36.8       | 36.9    | 25.0           |             |                |             | Weekly analysis is undertaken of reasons for void slippage using reports from the recently implemented new voids module. These are used to drive improvements in relet times. Staff are now monitored on 1-1 basis against targets. Additionally work has been commissioned to look at a fixed repair cost for vacant properties. This will reduce costs and time spent on initial surveys. |  |  |

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


| Name   | Rating  |
|--|---|
| Delivery of the specific regeneration projects by the end of 2010/11 for which Medway Renaissance has direct lead responsibility |    |
| Develop Medway's town centres  |   |
| Identify, support and engage partners in both the private and public sector to continue the Regeneration of Medway               |  |


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

| Name  | Rating  |
|---|---|
| 6.3. Outcome: Quality jobs for local people |  |






| Name  | Rating  |
|---|---|
| Build on our successes at establishing a flourishing higher education sector  |  |
| 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. |  |
| Implement a range of counter recessionary measure including, by March 2012  |  |
| To develop key growth sectors:  |  |

| Name   | Rating  |
|--|---|
| Prosperity: 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 |  |

| Name   | Rating  |
|--|---|
| Develop a creation centre in Medway in partnership with the Arts council, UCA, University of Kent, Kent Architecture centre, 2012 team and local practitioners |  |

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

| Name   | Rating   |
|--|--|
| 6.4. Outcome: Realising everyone's potential |  |

| Name   | Rating  |
|--|---|
| Improve the employability and skills levels of the local workforce |  |
| Use our role as a local employer to support people into employment |  |

| Name                                    | Rating  |
|---|---|
| 6.5. Outcome: Culture & leisure for all |  |

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

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


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


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



| Performance Indicator                    | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update  | Trend | Status |
|--|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|--|-------|--------|
| LIB2 Active borrowers as % of population | 19.0%   | 19.2%   | 18.0%      | 19.2%      | 19.2%   | 19.9%          |             |                |             | Targeted marketing, encouraging lapsed users to return and individuals with a propensity to visit a library (identified through mosaic) to register, appears to have helped to halt the decline in active borrower performance. However, the challenge is still to retain the traditional 'book borrowing' customer base while encouraging those visiting for other purposes to also borrow books. |       |        |


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





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







| Name  | Rating  |
|---|---|
| Engage in a dialogue with our customers to ensure that we understand their needs, expectations and requirements |  |

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

| Name  | Rating  |
|---|---|
| 7.3. Outcome: Enhance Medway Council's reputation as provider of quality services and good value for money                |  |
| 7.4. Outcome: Ensure our customers experience the best possible customer service through effective and efficient delivery |  |

| Name   | Rating   |
|--|--|
| 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 |  |

| Performance Indicator                              | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update  | Trend   | Status  |
|--|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|--|---|---|
| LX3 Number of Ombudsman complaints                 | 56      | 79      | 3          | 17         | 20      |                |             |                |             | 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 | 87.7%   | 91.1%   | 88.3%      | 91.0%      | 89.6%   | 96.0%          |             |                |             | Key vacant posts in Housing have now been recruited to and this will ensure that targets are met in the next quarter. This is reflected in the   |  |  |

| Performance Indicator  | 2008/09 | 2009/10 | Q1 2010/11 | Q2 2010/11 | 2010/11 | Target 2010/11 | Unitary AVG | Unitary BOTTOM | Unitary TOP | Progress Update  | Trend   | Status  |
|--|---------|---------|------------|------------|---------|----------------|-------------|----------------|-------------|--|---|---|
| within target timescales   |         |         |            |            |         |                |             |                |             | more positive direction of travel in September and the 1st week of October showing a 100% reply rate.  |   |   |
| LX4B Percentage of stage 2 complaints responded to within timescales | 64.3%   | 89.7%   | 71.0%      | 94.4%      | 83.6%   | 90.0%          |             |                |             | 2 out of 36 complaints fell outside of the 10 working day response time in the 2nd quarter. In the first quarter 9 out of 31 complaints fell outside of the 10 working day response time |  |  |
| LX4cASC Number of complaints received by Adult Social Care           |         | 55      | 11         | 18         | 29      |                |             |                |             | 2010/11 Target will not be set as the council uses Social Care complaint levels as a service monitoring tool   |  |  |
| LX4cCSC Number of complaints received by Children's Social Care      |         | 44      | 16         | 13         | 29      |                |             |                |             | 2010/11 Target will not be set as the council uses Social Care complaint levels as a service monitoring tool   |  |  |

Name

8. Core Value: Giving Value for Money

Name

Rating

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



Name

Rating

Continue to develop our workforce



Embed Value for Money in the culture of the organisation



Name

Rating

Ensure our procurement delivers the best value for the council



| Name   | Rating  |
|--|---|
| Work proactively with partners to share services for greater efficiency. |  |