

**BUSINESS SUPPORT
OVERVIEW AND SCRUTINY COMMITTEE
22 MARCH 2011**

QUARTER 3 COUNCIL PLAN MONITORING

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Summary

This report presents Members with quarter three performance update against indicators and actions agreed in the Council Plan.

1 Budget and Policy Framework

1.1 This document reports Quarter 3 performance against the Council Plan 2010-11, which is a key part of the budget and policy framework.

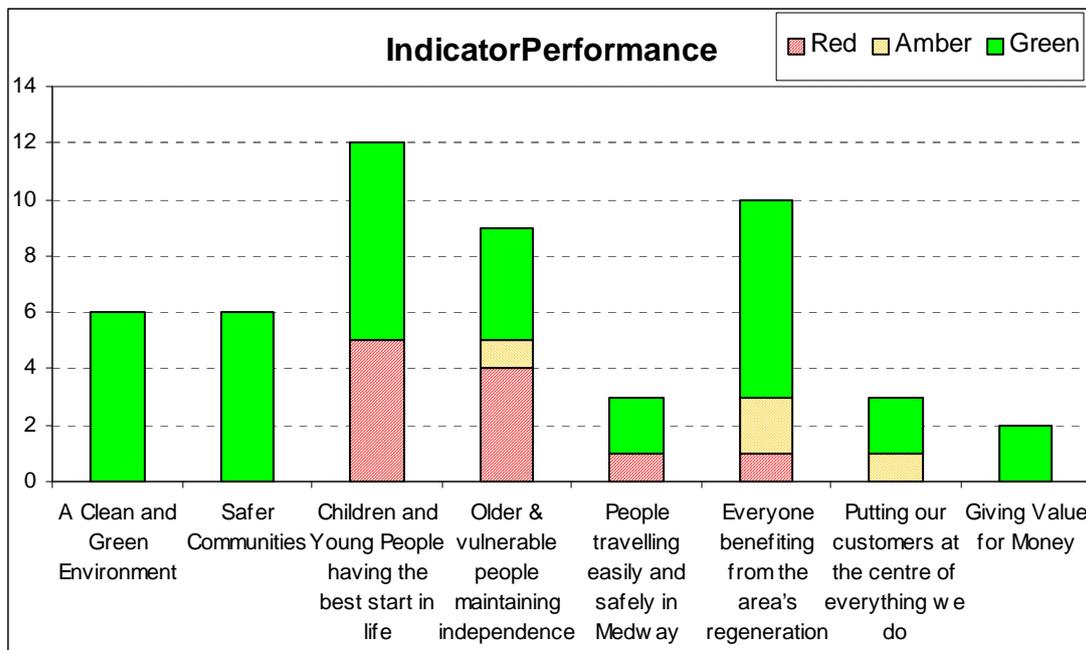
2 Background

2.1 In February 2010 council agreed the Council Plan 2010-13, setting out the key outcomes and actions to be achieved in the medium term, together with the key indicators and associated targets which will be used to measure achievement. This report allows Members to review progress in achieving the outcomes agreed. It demonstrates performance against objectives and provides analysis where performance does not meet the standard required. Although the tables are an 'exception report' the narrative briefly demonstrates, the positive difference made in specific areas and highlights issues which have impacted on current performance, or may impact on future performance. By reviewing and analysing performance in this way the council is able to be clear about key challenges and the activities required to deliver improved performance for our residents.

3 Summary of performance in Quarter 3

3.1 Appendix 1 provides a narrative summary of performance for this quarter against the six priorities in the Council Plan. Appendix 2 is an exceptions report and sets out the performance achieved against individual detailed actions and performance indicators relating to those priorities where performance is below target (i.e. RAG rated as red or amber, and indicators that are rated data only where reporting is pertinent to this quarter).

3.2 Performance on 51 key performance indicators measures of success can be reported this quarter – 36 (71%) have achieved or outperformed the target (rated green), 4 (8%) are below target but within acceptable variance limits (rated amber), and 11 (22%) have performed below the target and outside acceptable variance limits (these are rated red). The following chart illustrates the breakdown across priority areas and core values, each priority has a different numbers of indicators contributing to the overall percentage:



4 Risk Management

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

5 Financial and legal implications

5.1 The report and its attached appendices summarises performance for Quarter 3 ending 31 December 2010. There are no new financial or legal implications to report.

6 Recommendations

6.1 Members consider performance for Quarter 3 2010/11 reviewing outcomes achieved against priorities and identify areas for remedial action.

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Background papers
 Council Plan 2010-11

Priority 1: A clean and green environment

How well are we doing?

Outlined below is performance against the 4 outcomes set out in the council plan under the 'clean and green environment' priority. We have rated our achievement of planned actions and outcomes this quarter as green. Performance on 6 key performance indicator measures of success can be reported this quarter, all of which have achieved or performed above target and are rated green.

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

Medway Council is actively involved in reducing carbon footprint and developing invest-to-save programmes, focusing on the highest energy consuming buildings. The energy team has identified a number of buildings that will benefit from energy efficiency measures, such as PIR switching controls, Voltage Optimiser, boiler and lighting replacement. All new builds will comply with latest Building Research Establishment Environmental Assessment Method (BREEAM) directives. The Council is currently developing a response to the new guidance issued on carbon trading credits.

The target for all Council homes inspected to meet the decent homes standard was met in December.

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

Cozenton Wheelpark was formally opened on 21st November. Since its opening the Park has been well used and no major incidents of anti-social behaviour have been reported. The annual audit review on the BIG Play Programme, completed in December was positive with no significant recommendations made regarding project compliance.

The Department of Education completed the funding review of the Playbuilder scheme and a revised grant application, 63% of the original grant award, was received in November. After taking into consideration existing provision, socio-economic factors and residents' feedback, sites were identified at Allhallows, Barnfield, Bayswater Drive, Borstal Recreation Ground, Broomhill Park, Cuxton, Gillingham Park, Luton Recreation Ground, Princes Park and Cliffe and project implementation will commence in quarter 4.

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

The new split recycling service (blue and white bags) which separates the collection of paper from other recycling, was introduced in November. The aim of the new arrangements is to increase the amount of waste collected for recycling. Waste services is working closely with Veolia to ensure bags are returned to the correct location and that crews are putting one empty bag inside the other to prevent windborne issues. Additional reusable bags are available at all the contact points and libraries. Analysis of impact will be available next quarter.

The food waste bi-weekly collection service was rolled out this quarter to all households with a brown wheeled bin. Although this is an opt-in service and residents are still able to dispose of food waste in the general weekly waste collections, efforts have been made to promote the new scheme by highlighting the environmental benefits. For the new recycling services roll out, waste services completed a higher number of targeted presentations. Twenty three presentations to 187 people and 6 high street promotions with an estimated exposure of over 8,000 residents. In addition articles appeared in Medway Matters, including the 'Changes

to Recycling' 8 page pull out, leaflets delivered with new reusable recycling bags and promotions in the local newspaper.

Outcome: improving the local street scene

During the period of ice and snow in December the street cleansing crews were diverted to assist the highways team gritting footways, town centres and car parks. Over 100 tonnes of salt was hand spread by the teams. The Communications team set up a special snow web page and gave live Twitter reports and press releases with travel updates for Medway throughout the day starting at 6am each morning.

In the third quarter, the Environmental Enforcement Team investigated 605 reported fly tipping incidents, in 26 cases further action was taken ranging from verbal warning to prosecution. One conviction at Medway Magistrate's Court was secured, with fines and costs of £715 imposed.

Throughout October to December the Council received 137 enquiries relating to untidy land, 114 investigations have been completed and of these 54% required enforcement action. 147 Fixed Penalty Notices were issued for offences including littering and dog fouling. This is more than twice the number issued in quarter 2 (71). Two convictions were secured with fines and costs of £585.

Priority 2: Safer communities

How well are we doing it?

Outlined below is performance against the 5 outcomes set out in the council plan under the 'safer communities' priority. We have rated our achievement of planned actions and outcomes this quarter as green. Performance on 6 key performance indicator measures of success can be reported this quarter, all of which have achieved or performed above target and are rated green.

Outcome: reduce antisocial behaviour, criminal damage and youth crime

This quarter graffiti was removed from 361 locations across Medway. As a result of previous efforts focusing on removal of old incidences of graffiti, the team is now in a position to be more proactive and respond to new incidents quickly. A questionnaire has been sent out to a sample of residents who have used this service, this will be ongoing on a monthly basis, initial feedback shows high levels of service satisfaction. As part of the 'Love Medway' campaign new signs have been put up in town centres and along strategic routes promoting clean messages such as anti-litter and not dog fouling. The results of this campaign will be measured by a quarterly survey and preliminary analysis is now under way. A further phase of the campaign is proposed.

Outcome: reduce the fear of crime and improve public confidence

Delivering this priority is something the council undertakes in partnership with the Police, with the council focusing on the environmental crimes that can give areas a feeling of being unsafe. The Environmental Enforcement Team has successfully tackled cases relating to untidy land and fly tipping. Enforcement actions were taken where appropriate resulting in outcomes ranging from verbal warning to prosecution. Other operations have been carried out this quarter by the Safer Communities Team targeting commercial premises and illegal waste carriers. This resulted in 103 enforcement actions with 9 cases pending prosecution. Ten alley-gating schemes have been completed in the quarter and 13 are ongoing.

The Alcohol Control Zone in Strood is currently under review by the Safer Communities Coordinator.

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

Prevention of homelessness due to domestic abuse through the Sanctuary scheme has increased this quarter. Fifty eight households, against the year end target of 50, have been referred to Sanctuary to date, an increase of 28% from the previous quarter. Of these, 50 households have been supported and completed the Scheme, 1 household is awaiting assistance and 7 were unsuitable for the Scheme but have been assisted by alternative prevention programmes. The domestic abuse DVD is now being shown on Housing road-shows at the Pentagon Centre and Hempstead Valley Shopping Centre.

Outcome: reduce substance misuse

Five underage test purchase operations were carried out this quarter on 40 premises, making 16 operations on 155 premises conducted since 1st April 2010, against the year end target of 12 operations. New underage sales web pages have been written and are due to be published shortly.

Outcome: build strong communities by improving community cohesion

Government funding via the Targeted Support Fund and from the Future Jobs Fund has enabled the recruitment of community clean up teams for the White Road estate, All Saints, Brook-Lines and Strood South. All teams are now fully operational.

Medway's programme of community cohesion in support of the integration of new migrants and to help with an understanding of the protocols of daily living, remains on track for delivery. EU funding, via the AIMER project has been secured to enable Luton Road Junior School to employ a specialist English as an Additional Language tutor to support teachers. The AIMER project has also enabled a new programme of language classes for Roma migrants to be launched and has also supported the creation of the new Czech-Slovak community association. A number of these projects benefit the community as a whole, they include a youth development project, an information pack and advice and support to private landlords.

Through project ACCESS, 30 local parents and 7 families from Wayfield are benefitting from a new parenting skills cross-border programme with French partner organisations from Greater Dunkerque. This is in addition to the 30 young people and 5 vulnerable adults from Brook-Lines accessing the Creativity Without Borders arts personal development programme.

A multi agency pilot project has been set up to establish ways to improve the co-ordination and impact of services that agencies offer in Luton and Wayfield.

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

How well are we doing?

Outlined below is performance against the 4 outcomes set out in the council plan under the 'children and young people having the best start in life' priority. The rating for our achievement of planned actions and outcomes this quarter is 'green'. Performance on 12 key performance indicator measures of success can be reported this quarter – 7 (58%) have achieved or performed above target (rated green) and 5 (42%) have performed below the target and are rated red.

Outcome: Children and young people are safe & cared for

Ofsted's annual assessment of Medway's Children's Services was published in December. The assessment covers all inspected and regulated services and settings for children and young people, arrangements for ensuring children are safe and stay safe and performance against national targets. Ofsted rated Medway Council as 'performing well', an improvement on the 2009 assessment of 'adequate'. Ofsted found that overall, the large majority of services, settings and institutions inspected by Ofsted to be good or better. National measures of performance show that the majority of outcomes were in line with or above comparator areas. Areas for improvement were the quality of childcare as only half of childminder settings were rated good or better, and reducing health inequalities.

There continues to be increased pressure on the children's care Integrated Area Teams as the number of referrals continued to rise for the first 2 months of the quarter reaching an all time high of 365 in November. Not only is this increase impacting on the timeliness of assessment, but numbers of looked after children (LAC) and children with a child protection plan have also increased. At the end of this quarter there were 387 LAC (13% higher than last year), 264 children with a child protection plan (17% higher than last year) and 28 children in care as a result of becoming homeless over the age of 16 through the Southwark judgement compared to 5 children at the same time last year.

To address these demand issues and to meet recommendations from the Social Work Taskforce and the Laming review, a consultation on proposed structural changes to the Children's Care Integrated area teams took place during the quarter. As a result a new structure consisting of two teams, based at Woodlands and Redvers comes into effect on 17th January.

Adverse weather in December impacted on timescales for assessments and reviews. With a number of reviews postponed and assessments delayed as road conditions made it difficult to visit family's homes, an integral part of the assessment process. NI 67 Percentage of child protection cases reviewed within required timescales has dipped further this quarter to 91%. Four reviews (involving 17 children) were held out of the timescale in December. A review to identify how to make the Child Protection Conference process more effective and efficient has been completed and will be presented to MSCB in January.

Provisional data on the percentage of initial assessments carried out within 10 working days shows 70% for this quarter, compared to 79.4% the previous quarter. The biggest drop was in December when 63.4% of initial assessments were completed on time.

NI 60 Percentage of core assessments for children's social care that were carried out within 35 days of their commencement has dipped to 71% this quarter, performance is still better than last year despite the sustained increases in referrals to the Integrated area Teams. It is anticipated that the restructure of the Integrated Area

Teams should address some of the issues impacting on performance and that performance will improve.

During this quarter 14 looked after children's reviews out of a total of 254 reviews, were held out of timescale therefore performance this quarter of 89.9%, is below the annual target of 95%. December's weather conditions resulted in 3 of these reviews being late, but a more significant pressure is the continued increase in the numbers of children coming into care and the impact this is having on workload. There has been an 11% increase in the overall number of LAC reviews held in this financial year to date compared to the same period the previous financial year. The independent reviewing service are working with children's care to ensure the most vulnerable children's cases are reviewed on time and, where necessary, early, to manage risk effectively.

The Old Vicarage children's residential home was re-inspected in December and the "Outstanding" performance rating was reconfirmed demonstrating the team's commitment, determination, dedication and hard work in achieving the best possible outcomes for those LAC that reside at the unit.

Outcome: Children and young people succeed in learning

The School Improvement team have used the 2010 results to set and evaluate priorities for action necessary in schools in order to raise standards and attainment. Schools causing concern meetings have been re-started ensuring that key partners involved in the school improvement process share knowledge and information. The School Improvement service is currently being restructured in response to national policy changes which impact on council responsibilities towards schools and funding arrangements.

The Early Years Foundation Stage Profile data for 2009-10 results show that the proportion of children achieving at least 78 points, and scoring at least 6 points in Personal, Social and Emotional Development and Communication, Language and Literacy is up 2.5pts to 54.5%, there has also been a 1 point reduction in the gap between the lowest achieving children and all children. Analysis of the gender gap shows boys doing comparatively better in Medway than nationally in all areas of personal, social and emotional development, but there is still significant gap in writing attainment.

The national performance tables for Key Stage 2 (KS2), were released during the quarter. Children are expected to achieve at least a level 4 in English and maths by the end of primary school. There have been some improvements to attainment at KS2. The percentage of children achieving at least L4 in both English and maths has improved by 2 points to 67%, while this is 6 points below the national average the gap has narrowed from 2009. L4+ English is up 1 point to 76%, which is 4 points below the national average and mathematics is also up 1 point to 74% (5 points below the national average). There has been significant improvement in the percentage of children making 2 levels of progress in English by 4 points to 82%, the percentage of children making 2 levels of progress in mathematics is up 1 point to 77%. Measures taken to improve primary school per Supporting headteacher performance management and target setting in schools so that there is focused action to raise achievement for all groups of pupils Interactive training sessions for senior leaders and governors in the use of Raise online and Fischer Family Trust to enhance their use of data and assessment when evaluating their school's needs. Focused deployment of consultancy to schools causing most concern.

The national performance tables for KS4 (GCSE and equivalents) show that, overall, Medway schools have improved in all measures. The percentage of young people gaining 5+A*-C including English and mathematics is 53.6%, 2 points up on 2008/09 (this figure includes Academy data). The percentage of young people with special educational needs (SEN) achieving 5+A*-C including English and Maths has also improved to 21.3%, a 5 point increase. The attainment gap between SEN pupils and all pupils has closed by 3 points. The percentage of LAC attaining 5+A*-C including English and mathematics increased to 17%. The National Challenge was a programme introduced by the Department for Education & Schools to ensure that at least 30 per cent of pupils in every maintained secondary school and Academy in England achieves at least 5A*-C GCSEs including English and maths by 2011. Medway had 5 schools who, historically, failed to meet this threshold. However all 5 schools improved their performance in 2010, with four of the five schools achieving results above the 30% 5+A*-C including English and mathematics threshold. As at 1 September 2010 Medway had no maintained secondary schools below the threshold level.

Attainment in Key Stage 5 is at its highest levels ever with average point score per entry increasing from 204 to 212 and the average point score per pupil increasing from 771.4 to 807.

This quarter, two schools have been removed from special measures and 1 school moved from notice to improve to being judged as good. However, 1 primary school was placed in special measures and a further primary school was given a notice to improve.

Arrangements for admissions to secondary schools in September 2011 began this quarter with the Medway test and all associated activity taking place in September 2010. All went well with the exception of a timing error at one site, which unfortunately resulted in high numbers of complaints.

Outcome: Children and young people thrive

We have continued to assist young people to access safe, suitable and affordable housing that meets their needs. 83 vulnerable young people have been successfully housed in permanent affordable housing this quarter. The number of young people placed in B&B accommodation has reduced slightly again this quarter to 35. The average length of stay for those aged 25 and under in B&B accommodation has increased this quarter from 7.69 days to 23.42 days against a target of 11 days. This is due to a combination of delays in Children's Services assessments and finding suitable alternative move-on accommodation once the young people are ready. In order to respond to this a joint assessment process has been introduced between Housing and children's social care to ensure those, who can, return home and to move those, who cannot, into suitable accommodation with support as quickly as possible.

The Family Intervention Project (FIP) has begun to demonstrate positive impact with young people and families, Police are reporting fewer calls relating to young people involved with FIP. A local evaluation of the service will be completed during quarter 4.

Connexions data show that 6.6% of 16 to 18 year olds were not in education, employment or training with the number of status unknown was 4.9%, while there was a significant increase in September Connexions have worked effectively to reduce this. 83% of 16-18 year olds are in learning compared to 73.8% last year. YOT data shows that 81.3% of young offenders are in suitable employment.

NI 148 – Care leavers in education, employment or training. 100% was achieved this quarter; all 6 young people turning 19 this quarter were in education, employment or training. However, the year to date figure is 56% (10 out of the group of 18 who had turned 19 in this period) against the target of 60%. Although a small cohort makes performance on this indicator volatile it is hoped that the sustained support being provided to looked after children and care leavers will maintain and improve end of year performance.

Outcome: Ensure that the CT board is effectively focusing on the priorities agreed in the CYP and is achieving its agreed targets and outcomes

Since writing the 2009/11 Children and Young People's plan there have been a number of changes nationally, as a result new challenges have emerged for the year ahead. The Medway Children's Trust is committed to continuing to work together and respond to the changing needs and priorities of Medway's children, young people and their families as they are expressed in the new social, economic and political context.

Children and Young People Now magazine published an article on the excellent progress made by Medway in improving the health of looked after children. The article cites the support from social services in promotion of health assessments and extra investment from the local primary care trust to employ additional LAC nurses as the key drivers of the improvements.

Planning for a single point of referral for high risk domestic abuse cases being established within the Integrated Area teams in partnership with the Police and Health has been taken forward this quarter. The aim is to improve the multi agency response to these vulnerable families.

Putting our customers at the centre of everything we do

Preparations have been made for the restructure of the Integrated Area Teams into two teams based at Woodlands and Redvers that comes into effect on 17th January. The restructure will bring many benefits including improving service delivery, addressing difficulties in staffing the Duty teams which was judged an 'area for development' in the unannounced Ofsted Inspection earlier in the year, and meet the anticipated recommendations of the Social Work Task Force and the Munro review on safeguarding.

Giving Value for Money

The efficiencies resulting from the restructure of the Integrated Area Teams will enable the creation of 6 additional social work posts which will assist with meeting the increasing demands placed on this service.

CIPFA released data benchmarking our costs against all other local authorities who have submitted data to them. Medway's average placement cost for LAC is one of the lowest in the country (28% less than the average). This is because Medway has a higher proportion of children in foster care and lower proportion in residential care than the average authority in the benchmarking group. When looking at unit costs alone, Medway's average placement cost is 14% below the average for the 57 authorities who have submitted data.

Priority 4: Older and vulnerable people maintaining their independence

How well are we doing?

Performance on 9 key performance indicator measures of success can be reported this quarter – 4 (44%) have achieved or performed above target (rated green). 1 (11%) is below the annual target but within acceptable variance limits (rated amber), and 4 (44%) have performed below the target and are rated red.

There are five outcomes set out in the council plan under the 'older and vulnerable people maintaining their independence' priority. We have rated our achievement of planned actions and outcomes this quarter as 'red'.

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

The Care Quality Commission judgement rated Medway Council as 'performing well' overall in relation to how the council promotes adult social care outcomes for people in the area. Six of the seven individual outcomes were assessed as 'performing well', further focus will be given to Outcome 4 – 'Increased choice and control', as this was given the rating 'adequate'. An area highlighted as good performance was that adult services have strong links with the Medway Safeguarding Children Board and this helps to ensure that the interests of the children of people who use adult services are protected.

NI 130 Clients receiving self-directed support, progress has continued to be made each month, however the 17.8% at the end of quarter 3, falls below the interim target of 22.5% and the target of 30% at the end of the financial year. Introducing self directed support for some care groups is progressing very well e.g. Learning Disability, but others are proving more difficult e.g. Mental Health. Robust action is being taken to address the issues and resources have been targeted accordingly to improve performance for this Indicator.

Pressure on local housing and Care Management resources is continuing as children placed in Medway, by other local authorities, have chosen to claim residency rights in Medway. These children will now be eligible for support from Adult Social Care in Medway. This is known as ordinary residence. Increasing numbers of cases regarding ordinary residence agreements are being presented to care management affecting mainly the Learning disability service.

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

Key successes in quarter 3 include Delayed Discharges at Medway Maritime Hospital. This indicator measures the number of people who are fit to be discharged from hospital but are delayed due to a number of reasons. There was only *one service user delay* in quarter 3 attributable to Medway Council, (an adult with complex physical disabilities). Performance is across a number of organizations in the Medway area. We are in discussions with these organisations regarding their performance and an audit was undertaken to examine the issues and challenges they face. This audit was presented to the Urgent Care Board at the PCT and partners have agreed to work together to address this matter. Winter flu pressures are bringing this work into particular focus.

The Kent and Medway Safeguarding Adults Board and the Deprivations of Liberty Safeguarding Board met in quarter 3. There were 79 new adult protection referrals received during the period by the Council safeguarding officer. The 3 main referral sources for these cases were - 21% received from residential care staff, 18% from

homecare staff and 17% from social care staff. The rate of new safeguarding referrals is consistent with the last 2 quarters.

NI 135 - Carers receiving assessments remains below target at 5.6%, 437 carers have been assessed during the first 3 quarters of the year, against an annual cumulative target of 15%, 1162 carers. Services have been commissioned to support carers and many access these services, but the majority have not had a recent review. The number of new carer assessments undertaken remains very low. The Council does not currently have sufficient internal resource to address this and so work has begun with a trusted assessor to support adult social care in completing carers assessments and reviews and it is hoped this will show an increase in the numbers of assessments carried out in quarter 4. The contract will commence in January 2011 and from April 2011 will include new carer assessments. This will help us to ensure carers are getting the services they need.

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

The number of people with a learning disability in employment, known to Medway Council Adult Social Care, has risen slightly from 15 to 17 this quarter. However performance on the indicator, NI 146, has decreased very slightly from 3.6% to 3.5% this quarter as the rate of service users in employment at the time of their review has decreased. We are currently undertaking a census to benchmark and to help us understand the issues and support needed to enable people with a learning disability to access employment. This information will be used to commence a remedial action plan with targeted support. The deadline for census responses is January, and outcomes will be reported in the next quarter.

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

Data is available for the first 2 months of this quarter for NI 149 adults receiving secondary mental health services in settled accommodation. At the end of November performance was 34.9% (218 adults) a small increase from 31.1% at the end of quarter 2. Further discussions are being held with KMPT to improve performance, including the development of interim monthly targets and KMPT are also undertaking a data cleansing exercise to establish a reliable database of service users.

Outcome: Residents in Medway achieve improved health.

This quarter the concerns over KMPT performance on key measures including Self directed support, carers and employment have been the focus of contract negotiations. Additionally, issues around the provision of Mental Health services at Medway Hospital continued, with further delays in the opening of the older persons ward. Improving performance on any of these measures will support better outcomes for Medway residents.

The public health team continued to drive forward the 'A Better Medway' healthy lifestyle campaign this quarter. Combating Stress week ran in November, adopting the model of 5 ways to wellbeing.

Putting Customers at the centre of everything we do

An Occupational Therapist has been appointed this quarter to drive forward the rehabilitation and housing project, to assist people with a physical disability who are able to live in the community out of residential care.

Highlighted this quarter has been the overall success of the new Fast-track Occupational Therapy Service, which is assessing the needs of clients by telephone

and issuing minor equipment via the community equipment service, without the need for an assessment visit. The waiting list for assessment has reduced by a third. This successful and popular innovative service has attracted significant interest from trade media and many other local authorities.

Priority 5: People travelling easily and safely in Medway

How well are we doing?

Outlined below is performance against the 2 outcomes set out in the council plan under the 'people travelling easily and safely' priority. We have rated our achievement of planned actions and outcomes this quarter as 'green'. Performance on 3 key performance indicator measures of success can be reported this quarter. 2 (67%) achieved or performed above target and are rated green. 1 (33%) has performed below the target and is rated red.

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

Delays have occurred this quarter on the improvements to Union Street and the Brook junction as a result of very low temperatures. The demolition of the Civic Centre and the design of the replacement car park have been completed.

Performance on NI 177 (Local bus passenger journeys originating in the authority area) has dipped this quarter, although numbers are still provisional at this stage. The reduction in bus and light rail passenger travel has been affected by winter weather conditions, the economic downturn and roadworks across Medway.

Upgrades to the CCTV and environmental management system in the Medway Tunnel have continued as planned this quarter. The contractor and consultants are now developing off site testing with a view to moving on site before the end of the financial year.

In partnership with Network Rail, improvements to Gillingham Station are still on course, construction is scheduled to commence imminently. Network Rail are undertaking improvements beyond the scope of the Council's involvement and it will be Summer 2011 before all works are completed on site.

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

The Good Egg Guide car seat clinics (for in car child safety) ran for 4 days in October. Out of the 101 seats that were checked only 19% were correctly fitted. Information leaflets are being distributed to all expectant mothers via local midwives and further car seat clinics are being considered for the summer.

In terms of road safety a recent government report ranks Medway as the 7th safest authority in Great Britain. This is the third consecutive year Medway has ranked in the top ten.

Putting our customers at the centre of everything we do

Following the completion of each planned maintenance footway and carriageway scheme this year, analysis of the customer satisfaction surveys has been undertaken. The initial score calculated for customer satisfaction was 77%. This will be used as a baseline for future surveys.

Priority 6: Everyone benefiting from the area's regeneration

How well are we doing it?

Outlined below is performance against the 5 outcomes set out in the council plan under the 'everyone benefiting from the areas regeneration' priority. We have rated our achievement of planned actions and outcomes this quarter as 'amber'. Performance on 10 key performance indicator measures of success can be reported this quarter – 7(70%) have achieved or performed above target (rated green), 2 (20%) are below the annual target but within acceptable variance limits (rated amber), and 1 (10%) has performed below target and rated red.

Outcome: Decent homes and living environments for all

Over the last quarter the Government has made a number of announcements that will dramatically change the way in which services are developed, funded and delivered. This includes the ending of the National Affordable Housing Programme with the publication of the new framework expected early in 2011. Despite this we have delivered 181 additional affordable homes to date this financial year (972 additional homes since April 2008). This is against the overall target of 617 by 2011. We have successfully negotiated to agree a new procedure for the way in which adaptations and aids are provided to tenants, and will see for the first time MHS making a contribution of up to £6,500 for work to their own properties. We have already been successful in securing funding through the Inspira project to support energy efficiency, which will be used through the private sector team to treat hard-to-heat homes.

Average time taken to re-let council dwellings (H8), improved this quarter to 31.9 days from 36.8 days in quarter 2. However, the year to date figure of 35.5 is significantly above the annual target of 25 days. General empty properties are being re-let on average in 25 days but the letting of sheltered properties still remains a challenge and is constantly under review. The sheltered properties are bedsits and receive a high rate of refusals on the grounds of being too small.

70 Homebonds have been issued this quarter (a 10% increase in the number issued last quarter), 304 since the new scheme started in October 2009. This continues to be recognised Countywide as providing excellent value for money

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

The Brook demolition work is complete and a programme has been established with the contractor. Surfacing works and landscaping will complete the Union Street junction.

The next quarter will see the updating of the Local Development Framework Core Strategy and employment land needs in relation to Lodge Hill, the Grain Peninsula and Rochester Airfield.

Outcome: Quality jobs for local people

Unemployment in Medway has fallen by 22% since January 2010, which puts Medway amongst the top 14% of local authority areas nationally in terms of performance. Youth unemployment in the area has fallen by 30%, the seventh highest fall of any one tier local authority in the country.

Thirty four start-up grants have been approved to enable the creation of thirty four new companies, against a target of 50 by the end of the financial year. Two hundred and sixteen local people have attended business start up training sessions with 129 intensive assists provided to prospective businesses.

Eight Partners for Growth interest free business loans to purchase new machinery/equipment and employ additional staff, have now been approved (one pending approval). A total of £70,000 has now been loaned out since the programme was launched last autumn. A potential local Regional Growth Fund initiative in partnership with the private sector has been identified, which will greatly benefit Medway and North Kent, and will be submitted in January.

Outcome: Realising everyone's potential

By the end of December 2010 a total of 356 jobs were created by the Council's employment services against an annual target of 420. Following work in partnership with Job Centre Plus – 105 flexible New Deal clients have found jobs via local employers with a further 13 people having gone into self-employment.

Outcome: Culture & leisure for all

The Dickensian Christmas Festival was well attended with over 20,000 visitors each day for the two-day festival, which was excellent considering the weather in the run-up to, and during the event. As an additional attraction, the Dickensian Christmas Markets were also held, attracting significant extra coaches to Rochester and seeing positive coverage in the local media.

The Royal Philharmonic Orchestra performed its first concert in Medway for twenty years at the Central Theatre in October, featuring a Grand Tchaikovsky Gala. The concert attracted a substantial audience with 87% of tickets sold. A second date in April 2011 has been confirmed with a third provisional date scheduled for the following October.

This quarter saw the last visit of HMS Chatham to Medway, following the decommissioning of the famous frigate. Tickets to see Peter Andre perform at the summer Castle concert went on sale 1 December and over 66% had been sold by 31 January 2011.

A major milestone was passed in December with the award of a Round 1 pass, from the Heritage Lottery Fund, for our proposals to restore Eastgate House and convert it into a community arts and exhibition centre. The 2010 Medway Culture and Design Awards was held in November, a fantastic evening of celebration, with key awards for the Historic Dockyard (No. 1 Smithery), Rochester Cathedral and the Guildhall Museum.

The Modern Pentathlon World Cup, held in Medway in July, has been awarded the Best Promoted Event of 2010 by the International Federation of Modern Pentathlon. The competing athletes also voted Medway their favourite competition of the year. Medway Park has been selected to host a National League weekend for Great Britain wheelchair rugby. This is the first national disability sport competition to be hosted in Medway and is a key part of Medway Park's development as a fully accessible centre of sporting excellence. The development of community sporting opportunities for disabled people has received a boost with six new disability sports clubs to be launched in Medway during February. The sports are: athletics, boccia, goalball, judo, wheelchair basketball and wheelchair rugby.

Customer at the centre of everything we do

In order to Put Our Customers at the Centre of Everything We Do, it is essential that we understand both their needs and their expectations of council services, and this is the principle of the Customer Insight programme. This programme helps services gain a better understanding of who is accessing their services, what their level of need is, and making sure the interaction is as efficient as possible, both for the customer and the council. Currently eight services are analysing their customers in

this way (including libraries, benefits, council tax collection, parking, castle concerts and education) and recommendations will be made for service improvement during quarter 4.

Black History Month activities ran throughout October including the high profile event held at Mid Kent College and the Community History Project.

Core Value: Giving Value for Money

The changing financial climate

On 20 October 2010 the results of the government's Comprehensive Spending Review (CSR) were announced together with the proposed changes to central government spending over the next 4 years. This was followed by the provisional local government settlement on 13 December 2010, enabling the Council to identify a funding gap of £23.5m for the financial year 2011/12. On 21 December 2010 Cabinet instructed Directors and Assistant Directors to commence formal consultation with staff in respect of the financial implications of the Local Government Settlement considered as part of a report on the settlement. Further details on how the settlement will impact on services will be considered by Cabinet on 27 January 2010.

The budget set for 2010/11 was robust and less prone to financial risk than previous years. However, the challenge now is for the Council to deliver significant savings in a short period of time whilst ensuring that the impact on the services delivered to residents are minimised as far as possible. This critical financial situation is predominantly as a result of the council losing £11.6million in its main funding from central government (called 'formula grant funding', which is a reduction of 11.9 per cent on the previous year), together with a further £9 million cut in other government grants. This followed in-year government cuts for 2009/10 of £6m which resulted in, for example, cuts to transport projects.

The savings will need to be made against the background of a historically low council tax compared to other authorities and in the face of challenges such as increases in demand for services (including housing and social care). This is a tough situation and the scale of the cuts being made to public services mean that all authorities are having to rethink the services they provide.

Improve efficiency and deliver value for money for our residents

The 'achieving better for less' programme seeks to achieve better outcomes in services at lower cost. The principles underpinning this work are:

- Put our customers at the centre of everything we do
- Give value for money
- Handle all initial customer contact and assessment through a dedicated customer contact team
- Maximise first time resolution of enquiries and issues
- Simplify, standardise and share processes
- Establish and share internal services in a flexible way
- Build organisational resilience by reducing reliance on individuals
- Be an intelligence-led organisation

As reported in the second quarter, nine cross-cutting processes have been identified for review with the objectives of improving the customer experience and performance. Two of these areas are being progressed first whilst the council is also undertaking two other strands of work around challenging next year's budgets and restructuring management.

- A review of administration – is looking at creating more efficient administration and business support that improves support to services. It also improves professional and career development for staff working in the administration and business support areas, whilst ensuring that specialist staff are not having to spend time on non-specialist tasks.
- Transformation of customer contact and assessment – is looking to improve customer contact and the initial assessment process for customers. This will improve the customer experience at the same time as reducing costs.
- Budget challenge savings – to consider a number of initiatives proposed to reduce expenditure in a range of services. These will be reflected in the budget proposals to be put to members in February.
- Management restructuring - looking at the management structure of the entire council for the first time, to ensure consistent organisational structures for management across the organisation to improve our effectiveness and potentially generate financial savings.

We expect a number of further initiatives to follow as part of the Better for Less programme, including delivery of the remaining six outline business cases. A review of our procurement activity will be key given the scale of money the council spends with contractors. The other business cases, while smaller in scope and significance than the administration and customer contact/assessment projects, remain an important element of delivering a transformed organisation fit for the challenges of the future. Over the next few months the Council will be progressing its work on these which include better performance and strategy, better staff management, better financial management and better information technology.

Appendix 2

Council Plan Monitoring Report (Quarter 3, 2010/13)



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 by:	

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

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:	

Name	Rating
1.4. Outcome: Improving the local street scene	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
NI 196a Number of fly tipping incidents	4061	3613	748	757	755	2260					The flytipping total remains low for the third quarter compared to the same period last year (December data is estimated).		
NI 196b Number of enforcement	1193	2189	948	1200	866	3014					The number of enforcement actions has continued to increase significantly compared to last year		

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
actions against fly tipping											(Decemeber data is estimated). Flytipping reports from customer services still go direct to the Environmental Enforcement Team and for this quarter 100% of reported flytips were investigated.		

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	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
NI 17L Perceptions of anti-social behaviour (LAA proxy measure from KCVS)	9.8%	9.4%	9.2%	8.7%	6.8%	6.8%					Data provided by Police		
NI 195 Local Incidents of graffiti removed	1,611	1,687	201	373	361	935					This quarter the graffiti team removed offensive and non offensive graffiti from 361 locations. Over the last two years 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	19.2%	20.2%	18.5%	17.5%	15.7%	15.7%					Data provided by Police		

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
behaviour as a problem (proxy measure from KCVS)													

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	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	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%	59.0%	59.0%					Data provided by Police		

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

Name	Rating

Name	Rating
Reduce Domestic Violence by:	
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	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
NI 15N Serious violent crimes - number YTD	227	125	34	65	97	97					Data provided by Police		
NI 16N Serious acquisitive crimes - number	3698	2800	717	712	807	2236					Data provided by Police		

Name	Rating
2.5. Outcome: Reduce substance misuse	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	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%	15.7%	15.7%					Data provided by Police		
NI 42L Perceptions of drug use or drug dealing as a problem - proxy measure from	19.3%	20.5%	19.4%	18.2%	16.7%	16.7%					Data provided by Police		

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
KCVS													

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 by:	

Code	Action	Latest Note	Status
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	While the 1st batch of new raise assessment templates have been produced ready for testing, there will be insufficient time for auditing to identify improved practice within the current year.	

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. It includes developing a transition pathway and protocol; establishing a transition database, developing a 'virtual team' approach and improving governance arrangements	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOT TOM 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
BV162 NI 67 Percentage of child protection cases which were reviewed within required timescales	98.0%	95.5%	100.0%	99.0%	90.6%	90.6%	100.0%				During quarter 3, 4 review child protection conferences were held out of timescale- all due to poor weather in December. These affected 17 children. Throughout the year, a total of 6 Child Protection Conferences have been held out of timescale affecting 19 children. Since April 2010, CISRS have chaired 408 concerning 820 children. In the first 9 months of this year, an increase of 22.5% of all conferences has been observed on the same period last year; There has been an increase of 26% in the number of initial child protection conferences which consider whether a child needs a child protection plan, indicating a continuing rise of children subject to plans.		
NI 59 Percentage of initial assessments for children's social care carried out within 7 working days of referral (LAA)	73.4%	78.1%	37.5%	26.9%	19.1%	27.9%	74.0%	71.0%	63.2%	78.8%	Although performance appears to have dropped over the year there has been a sustained increase in referrals coming into the teams. Staff have focused on completing assessments within the 10 day window for the new measure.		
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%	79.4%	70.0%	77.3%					No target currently exists for this indicator following the statutory window for the completion of an IA being extended from 7 to 10 days on the 1 April 2010. Results for the quarter were down on previous quarters with snow causing significant delays to completing assessments (visiting the family in their home is an important part of the assessment).		
NI 60 Percentage of core assessments for children's social care that were carried out within 35 working days of their	80.8%	68.3%	78.8%	76.7%	72.9%	76.5%	80.0%	76.9%	73.0%	86.0%	Performance for the year continues to be below the 80% target, but represents a significant improvement on the previous year. With the continued high levels of referrals, the duty teams are continuing to struggle to meet the target. Results for the quarter are down following poor performance in November which was immediately addressed.		

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
commencement (LAA)													
PAF-CF/C68 NI 66 Looked after children cases which were reviewed within required timescales	93.2%	92.1%	96.8%	92.4%	89.9%	89.9%	95.0%	91.4%	88.4%	98.4%	Between April and December, CISRS have chaired a total of 834 reviews for 367 looked after children. Of these 367 children, 37 have been reviewed outside of statutory timescale. During the month of December, 4 reviews were late (1 was an initial review). Three were late due to poor weather conditions. We have observed a continued increase in the overall number of LAC reviews held in the first 9 months of the year compared to the first 9 months of the previous year, as well as a 33% increase in the number of initial LAC reviews. There are increased numbers of children coming into care. The target is not being met due to high volumes of work and the need to prioritise child protection conferences. We are working closely with children's care to manage risks and ensure most vulnerable young people's reviews are held on time and to increase frequency if this is required.		

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	
Improve outcomes for children with Special educational needs	

Name	Rating
Increase and enhance provision within Medway, including	

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 by:	
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	

Code	Action	Latest Note	Status
C10_03.03.08.04	The Youth Offending Team will coordinate the actions needed resulting from the new Youth Rehabilitation Orders	Insert update	

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. This will be achieved by:	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTOM 2008/09	Unitaries TOP 2008/09	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%	11.5%		11.5%	35.0%	14.4%	11.8%	17.4%	Quarter 3 data is not yet available		

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 by:	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
NI 130 Social care clients receiving Self Directed Support in the year to 31st March (LAA)	3.9%	8.6%	9.6%	14.5%	17.8%	17.8%	30.0%				Progress has continued to be made this quarter. Resources have been targeted in order to improve performance over the 4th quarter.		

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	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	13.1%	8.1%	2.4%	4.3%	5.6%	5.6%	15.0%	22.9%	16.4%	25.4%	Carers assessments continue to be a challenging area. Work is being undertaken with a trusted assessor to support Adult social care in completing carers assessments and reviews.		
NI 141 Percentage of vulnerable people achieving independent living (LAA)	85.16%	80.24%	81.00%	89.01%	82.10%	83.92%	84.00%	73.47%	66.82%	81.31%	In Quarter 3, nine providers did not meet target.		

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	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
NI 146 Adults with learning disabilities in employment	1.8%	2.6%	4.0%	3.6%	3.5%	3.6%	5.0%	10.2%	4.0%	13.1%	We are currently undertaking a census to help us understand the issues and support needed to enable people with a learning disability to access 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	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
NI 149 Adults receiving secondary mental health services in settled accommodation		22.0%	34.0%	31.1%	34.9%	34.9%	74.0%	38.2%	7.0%	62.5%	Q3 data is for October and November only		

Code	Action	Latest Note	Status
C10_04.04.06	Every carer to be offered an assessment of their needs, implemented and reviewed as appropriate.	Clear targets have been identified for carers assessments and reviews to be conducted by KMPT teams.	

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

Name	Rating

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

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 by:	
Increase in cycling as a 'real' transport alternative for both leisure and non-leisure	
Invest, upgrade and maintain our transport infrastructure:	
Reduce congestion by:	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTOM 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
BV102 NI 177 Local bus and light rail passenger journeys originating in the authority area	9,261,812	9,299,383	2,055,871	2,110,337	2,024,291	6,190,499	9,244,250	11,626,695	5,583,975	14,924,160	Q3 passenger numbers again interim. Reduction in travel in Q3 reflecting roadworks, economic downturn and winter weather.		

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 by:	
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:	
To ensure physical improvements are accessible to all:	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
H8 Average time taken to re-let council dwellings (days)	29.9	31.3	37.0	36.8	31.9	35.5	25.0				The third quarter shows a favourable position in comparison to the 1st and 2nd quarters. General needs voids are being turned around in 25 to 26 days on average and this has helped to improve the current performance figures. The letting of sheltered properties still remains a challenge and is constantly under review.		

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, including:	

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

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

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 by:	
Use our role as a local employer to support people into employment, including:	

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, by:	

Name	Rating

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	Q3 2010/11	2008/09	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
LIB2 Active borrowers as % of population	19.0%	19.2%	18.0%	19.2%	18.9%	18.9%	19.9%				While more people continue to visit our libraries the growth has come from event attendance and the use of ICT. Active borrower performance remains disappointing with the challenge being to encourage non-borrowing visitors to take advantage of the stock offer, although the reduced level of investment in stock will inhibit this.		
NI 10L Visits to and usages of museums per 1,000 population	280.2	265.4	77.4	148.7	201.7	201.7	290.0				The last quarter showed a 3% drop in visits but the museum is on target to match 2009/10 in terms of footfall.		

Name	Rating
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 and:	

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 including the integration of:	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
LX3 Number of Ombudsman complaints	56	79	3	17	15	35					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%	89.8%	93.0%	90.5%	96.0%						
LX4cASC Number of complaints received by Adult Social Care		55	11	18	14	43					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	21	50					2010/11 Target will not be set as the council uses Social Care complaint levels as a service monitoring tool		

Name	Rating
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	
Ensure our procurement delivers the best value for the council	
Work proactively with partners to share services for greater efficiency.	