

CABINET

5 JULY 2011

END OF YEAR PERFORMANCE REPORT 2010/11

Portfolio Holder: Councillor Alan Jarrett, Deputy Leader and Portfolio Holder for Finance

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Summary

This report sets out year-end performance against the Council Plan objectives for 2010/11. Cabinet Members are asked to review content and consider progress. Not all Children's social care performance indicators have been validated at this time. This report also shows the new measures of success that will be used to monitor Council progress in 2011/12.

1. Budget and Policy Framework

1.1 This document reports year end performance against the Council Plan 2010-11, which is a key part of the budget and policy framework. The tables (Appendix 2) are an exceptions report and show the performance indicators that have been rated red, amber or data only at the end of the financial year.

2. Background

2.1 In February 2010 Full Council agreed the Council Plan 2010/13 including actions and performance measures to be achieved during the duration of the plan. The Council Plan is refreshed annually and following changes to the national policy framework and self regulation agenda the authority is implementing a much streamlined Council Plan for 2011/12 onwards. As part of the new plan the number of priorities have been reduced to five, Appendix 3 details the new measures of success under each of the priorities. This report covers objectives related to the previous six priorities.

2.2 This report sets out the final year-end achievement against the key outcomes and actions established as part of last year's plan, it allows managers and Members to review progress in achieving the outcomes in order to identify any ongoing performance issues and take stock of the authority's position.

2.3 The performance of each action and performance indicator is rated green, amber or red to highlight whether actions have been achieved and whether performance levels meet the required standard. Along with the summary of performance below, Appendix 1 provides a draft narrative on performance, and Appendix 2 sets out an exceptions report on actions and performance indicators. Although this report is an 'exception report' it also briefly demonstrates the positive difference made in specific areas and highlights issues which have impacted on performance to date or issues that may impact on future performance.

3 Summary of 2010/12 year-end performance

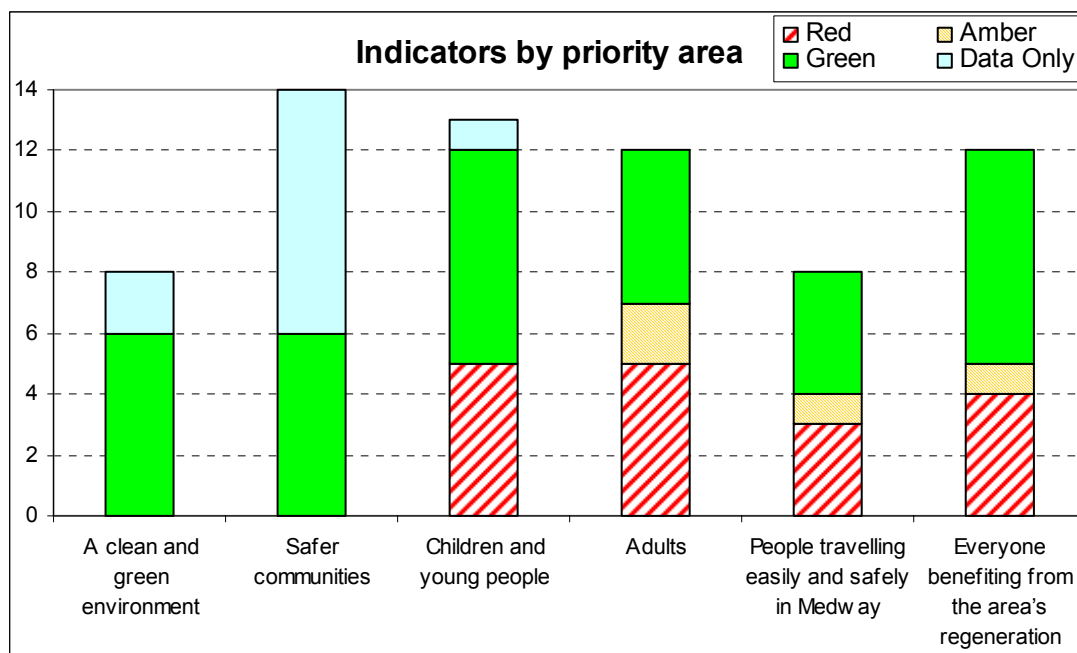
3.1 Quarterly Council Plan monitoring reports are collated from updates made to service plan delivery plans using the Council's performance management system, Covalent. As is usual at year end, children's social care performance information is not yet fully validated through sign off of statutory returns, meaning there may be some minor changes.

3.2 Performance on 56 key performance indicators measures of success can be rated at year-end. Year-end performance is as follows:

- Green – 35 measures have achieved or outperformed the target (63%)
- Amber – 4 measures are below target but within acceptable variance limits (7%)
- Red – 17 measures are outside acceptable variance limits (30%)

3.3 There are also 11 performance measures which are not rated as they are 'data only' and have been included for Cabinet information where the direction of travel is not as required.

3.4 The chart below illustrates the breakdown across priority areas. Each priority has a different number of indicators contributing to the overall percentage:



4 Overview and Scrutiny Committee

- 4.1 The Regeneration, Community and Culture Overview and Scrutiny Committee considered and noted this report on 16 June 2011.
- 4.2 The Health and Adult Social Care Overview and Scrutiny Committee considered this report on 23 June 2011. Responding to a question about NI 146 adults with learning disabilities in employment the Assistant Director, Adult Social Care explained that across the year the figures would fluctuate considerably. He also stated that it was only possible to include within the figures those people with learning disabilities who were eligible for services (those in the substantial or critical category) and in employment. He emphasised the need for all employers across Medway giving consideration to employing people with learning disabilities and that it would be helpful for someone to champion their cause in Medway. Some Members also felt that more detail was needed in respect of the areas where the Council was performing below target to give the Committee a greater understanding and perspective on the impact on Medway residents to enable them to be clear about what was needed to improve the situation. A request was made for a mid-term update on progress made. The Director of Children and Adults undertook to review the above with the Assistant Director, Communication, Performance and Partnerships.
- 4.3 The Health and Adult Social Care Overview and Scrutiny Committee noted the outcomes achieved against priorities and the request for more detailed information to be provided to the Committee.
- 4.4 This report will also be submitted to the Children and Young People Overview and Scrutiny Committee on 19 July 2011 and the Business Support Overview and Scrutiny Committee on 4 August 2011.

5 Risk Management

- 5.1 The purpose of the Council Plan 2010/13 performance monitoring reports is to enable managers and Members to manage the key risks identified in delivering the priorities. This report sets out the year-end position and the measures of success that will be monitored for 2011/12.

6 Financial and legal implications

- 6.1 The report and its attached appendices summarises performance for the 2010/11 financial year and the measures of success for 2011/12. There are no new financial or legal implications arising from this report.

7 Recommendations

- 7.1 Cabinet review outcomes achieved against priorities and identify any areas for remedial action.

8. Suggested Reasons for Decision

- 8.1 Full and accurate performance reporting to elected Members is consistent with best practice, and will allow Members to review the Council's performance.

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Background Papers:

Council Plan 2010-11 available via the council's website www.medway.gov.uk

Priority 1: A clean and green environment

How well are we doing?

Outlined below is performance against the four 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 year as 'green'. Performance on six key performance indicator measures of success can be reported this year, all of which achieved or performed above target and are rated green.

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

Providing activities for young people continues to be important to residents. The consultation on the design of Playbuilder Year 2 sites to improve outdoor play spaces has been completed and contracts are being put in place with the intention to complete by June 2011. The revised Playbuilder Year 2 sites are: Allhallows, Barnfield, Bayswater Drive, Borstal Recreation Ground, Broomhill Park, Cuxton, Gillingham Park, Luton Recreation Ground and Cliffe Road. Contractors are on site at all locations.

£225,000 has been invested in allotment improvements this year. This included the provision of 177 new allotments at Hempstead Valley, Watts Meadow and Kingsnorth road. This has reduced allotment waiting lists by 25% in these areas. Other improvements to existing allotments include fencing and security with a reduction in vandalism, graffiti and flytipping. Water supply to the adapted beds at Lower Priestfields has been installed making things easier for disabled gardeners, and 120 new sheds have been installed at Woodlands Road replacing the dilapidated buildings. However, due to their popularity, waiting lists remain at some 1600.

Design options for the phased refurbishment of Gillingham Park have been completed and will focus on essential repairs to the footpath, signage and landscape improvements. Consultations on the design options for the memorial to the Fireman's Tragedy also completed. This will commemorate when a public demonstration of firefighting at Gillingham Park went disastrously wrong in 1929 resulting in 15 deaths. Formal opening of the memorial and the essential repairs will happen within the first six months of the new financial year.

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

The new recycling contract is progressing well. The total percentage of waste recycled is a provisional 37.3% for the year, ahead of the target of 36.0%, and an increase from 33.6% the previous year. At the same time the amount of residual waste going to landfill sites has fallen to 662.3kg per household from 708.4 in the previous year, well ahead of the target of 792kg, and better than average for unitary authorities. Whilst this may be in part due to the economic conditions, an improvement in the levels of residual waste going to landfill followed the introduction of the waste contract in quarter 3. Levels of concerns, enquiries and complaints in relation to the new split recycling service (blue and white bags) have dropped considerably in the last quarter of the financial year. Windborne bags are the main issue still to be resolved. A new stock of reusable bags for distribution from contact

points and libraries has been ordered, these feature increased weights and wider Velcro flaps which should further improve the service.

Since November the new textile collector has installed orange banks at 26 sites for residents to dispose of unwanted textiles. Medway Council is paid per tonne of clothes collected and at the end of February over 28 tonnes had been collected bringing in over £8,000 of new income to the council. Work has begun to secure a longer-term contract to continue to deliver this service. British Heart Foundation media banks, collecting books, music and computer media have been introduced this year and have yielded 17 tonnes.

Refurbishment work has been undertaken this financial year at Household Waste Recycling Centres, including site layout changes at Cuxton and Capstone. New compactors have been installed and existing stock repaired, banks are also being refurbished or replaced. The first service customer satisfaction surveys showed 97% of residents were very or fairly satisfied with the sites and 93% very or fairly satisfied with the staff at the sites. Investigations have been undertaken into extending the range of material that can be recycled including ceramics and bulky plastic items.

Outcome: improving the local street scene

3,198 fly tipping incidents were reported this financial year. 456 were unsubstantiated and 346 required further investigation by council community officers. In 69% of these cases there was insufficient evidence to take any further action but the waste was cleared. However in 201 cases, further enforcement action was taken and 12 convictions were secured at Medway Magistrate's Court, resulting in fines and costs of £6,290. Press releases to the local media and the court round-up in Medway Matters publicise this information and show residents that the council takes this activity seriously.

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

Medway Council's carbon footprint from its buildings and facilities increased by 14% between 2008/9 and 2009/10 to over 31,000 Tonnes of CO₂. This was principally due to the severe winter and the increase in heating costs as a consequence. Energy use across the council's buildings is currently being assessed for this financial year and validated data will be available in June. An assessment of energy efficiency opportunities has been undertaken for 10 key sites including Gun Wharf, Medway Park, Splashes Leisure Centre, Gillingham Library and two schools. A programme of energy efficiency improvements is being implemented using SALIX funding at Gun Wharf, Splashes and the Brook multi-storey car park.

Priority 2: Safer communities

How well are we doing it?

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

Outcome: reduce antisocial behaviour, criminal damage and youth crime

The council delivers this outcome by controlling environmental crime, keeping Medway clean and working to ensure young people do not carry out antisocial behaviour.

The council responded to complaints about graffiti in 1,377 locations in Medway this financial year and all graffiti was removed. As part of the 'Love Medway' campaign waste services and the safer communities team have assisted in various community action days working with the Police to promote a cleaner Medway.

Operation Cubit, a partnership campaign to reduce the number of untaxed cars, was carried out throughout Medway during the year and 589 untaxed vehicles were removed from the roads.

17 attendance sweeps, staffed by Education Welfare Officers, a Community Officer, a Police Community Support Officers and Police officers were undertaken this financial year. In total 213 children were stopped and 43 were returned to school or a designated place of safety, the remaining had a legitimate reason for being out of school such as a teacher training day. Providing activities for young people continues to be important to residents. Princes Park Ball Court officially opened in January. This is an excellent community resource providing facilities for young people to engage in positive activity diverting from potential anti-social behaviour.

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 tackling the environmental crimes that can make people feel unsafe in their local areas.

The KCVS survey undertaken by the Police shows that the perception of residents that Medway Council and the Police deal with local concerns about anti-social behaviour and crime has fallen this financial year from 63% to 57%. Staffing levels have meant that it has not been possible to maintain an individually dedicated community officer for each ward. However each ward has had a named community officer contact for the year. Work has continued to support the Partners and Communities Together (PACT) process that involves residents in tackling local crime and anti-social behaviour concerns. A review of the effectiveness of the PACT process was carried out this year. Changes already implemented from the review include holding a stakeholder event for PACT chairs and producing a guide to best practice. A virtual network to aid information sharing has also been established.

A further 173 Fixed Penalty Notices for environmental crimes were served by Community Officers in the last quarter, resulting in 404 notices for the whole financial year. This has positively impacted on people's behaviour, showing that Medway Council takes the issue of littering seriously, and has resulted in cleaner streets. This year the Safer Communities Team have undertaken 25 operations targeting commercial premises and illegal waste carriers, covering shops and licensed premises in addition to scrap metal dealers and anyone who transports waste illegally. This has resulted in 520 enforcement actions. Five cases relating to illegal waste carriers are with the legal department pending prosecution.

Medway Police Tactical Team continue to work closely with Medway Council's CCTV team in order to enforce a zero tolerance approach to alcohol related crime in the town centres on a Friday and Saturday night. The Safer Communities Coordinator continues to monitor the existing Alcohol Control Zones.

During the financial year 67 alley gating schemes were requested by residents, of this a total of 29 were successfully implemented. 38 were rejected either because the majority of residents were not in favour of the proposal or the alleyway was unsuitable for gating. The service satisfaction survey is still being completed but initial analysis shows 83% of residents feel safer since the gates were installed, 76% believe the scheme was a success and 73% felt it had provided value for money.

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

The council's main contribution to this outcome is to support the victims of domestic abuse. Over the past year there has been a 36% increase in the demand for Sanctuary scheme services. This initiative allows and empowers people experiencing domestic abuse to continue living at home in safety, rather than having to move house to escape harassment. The purpose of the scheme is to prevent homelessness by providing additional security measures to victims maintaining social and support mechanisms and school attendance. During 2010/11 a total of 75 cases were referred to the Sanctuary scheme, compared to 55 last year (2009/10). Of these 66 were successfully supported. Out of the 15 remaining referrals, four households are awaiting assistance and the remainder secured other alternative safe accommodation. A review of domestic abuse services in Medway has been commissioned and is due to report shortly.

Outcome: reduce substance misuse

The KCA substance misuse service has moved premises this financial year to Chatham above the Connexions service making it more accessible for young people. Positively the percentage of young people who have been discharged from the service in a planned way has increased to 71% this year from 22% last year. There has been an increase in the number of young people with complex needs and six young people presented with heroin as their main drug, thus this smaller group required more intensive intervention. KCA have delivered substance misuse advice and information to 126 groups this year, 37 roadshows have been held in schools and the total numbers of young people reached was 3,634.

No additional underage test purchase operations were undertaken in the last quarter. The annual target of 12 has been exceeded as 16 operations, on 155 premises in total, were conducted. 19 out of the 33 operations carried out on vending machines sold tobacco, a failure rate of 57%. These premises were given written advice on preventing the sale of tobacco from vending machines which has resulted in the removal of some machines, relocation to where staff can view purchases being made and others requiring the purchase of a token. The knives test purchasing was carried out in two phases. 39 premises were visited in the first phase and six sales were made. Phase 2 was conducted two months later and from the 21 premises visited two sold to our underage volunteers, one of these received a caution and the other is at present with legal services for prosecution.

Outcome: build strong communities by improving community cohesion

The Migration Impacts Fund programme was completed to plan with a draft information pack produced to help new arrivals understand local services and customs. Outreach workers recruited to support new communities and Roma, Czech-Slovak, Bulgarian, Russian and Polish community groups have been established with boards of trustees appointed. Residents have accessed employment support services, 23 people successfully gained interpreting qualification and 25 new migrants have gained ESOL qualifications. The target number of migrant pupils accessing school induction / EAL language schemes was reached through the programmes running at the Bishop of Rochester Academy and Luton Road Junior school.

A series of monthly football tournaments was established involving all pupils, including those from Roma communities and the White Road estate to encourage integration and good community relations.

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

How well are we doing?

Outlined below is performance against the four 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 year is 'amber'. Validated performance results will be available when the annual national social care data returns are completed, provisional data for those measures have been included for information. Of the 12 measures included for year end reporting, seven (58%) have achieved or performed above target (rated green), and five (42%) have performed below the target and are rated red.

The unannounced inspection of children's social care in February found that the council was meeting the requirements of statutory guidance in virtually all areas. It noted areas for development as demonstrating the assessment of cultural, religious and ethnic needs consistently on case files and the quality and timeliness of assessments. It identified as a strength that, despite the increase of referrals and in the complexity of cases, accessible management, high staff morale and a commitment to delivering positive outcomes for vulnerable children was evident throughout the service. Also noted was the positive reduction in case loads due to the increased number of front line staff.

Outcome: Children and young people are safe and cared for

There has been significant focus on the safety of children nationally following the death of Peter Connelly. This has resulted in increased referrals and a review of child protection procedures by Professor Eileen Munro. This combination has meant that the council has been reflecting on how its services are provided to ensure the most vulnerable children and young people are being protected at a time of increased demand. The final Munro report recommendations will be reflected in this year's plans, as well as the national focus on preventative work and self-improvement.

As a result of our internal monitoring the decision was taken to merge the three children's care Initial Intake teams into two giving more front line social work capacity. The move was made in January and this has been successful in countering recent performance dips in relation to timeliness of assessments.

This year has seen the number of referrals rising significantly to 3,723, compared to 3,292 in 2009/10. Numbers of Looked After Children (LAC) and children with a child protection plan (CP) have also increased significantly this year to an all time high. These rises are reflected nationally.

At the end of the year 286 children were on CP plans, 22% higher than last year, and there were 416 LAC, a 19% increase from last year. These increases could challenge the council's ability to provide enough inhouse fostering placements and raise concerns that more placements, through more expensive independent fostering agencies, might be required. To the end of March 2011, despite the significant increase in LAC numbers, the teams have been successful in keeping the use of expensive external placements to a minimum. Against the increase of 61 more children in care than there were one year ago, the use of external provision has increased by only eight children while the number in residential care has decreased by one. The increases in numbers of LAC are also impacting on the capacity of children's legal and independent reviewing services. For example, 1,110 children were subject to child protection review conferences this year. Of those seven were held late, affecting 21 children.

To address these rises the council continues focus on providing more effective early intervention, and to continue to use robust assessment processes to ensure that referral and further intensive assessment is effective for the child. During next year work will be done to audit specific cases and a 'whole systems approach' will be used to try and identify and respond to any underlying causes of the sustained rise in referrals.

The council's ongoing challenge, with partners, is to continue to invest priority and money in prevention services to safely cap the spend on child protection whilst at the same time securing better outcomes for children.

Additionally, implementing the Southwark judgement has had significant implications for the numbers of 16 and 17 year olds coming into care, as it has nationally. 39 children and young people were housed by the council under this regulation this financial year. A worker has responsibility for ensuring that this is done effectively and that a clear pathway of support continues to be provided for young people presenting as homeless under the Southwark judgement.

Although by no means the only reflection of the quality of service and delivery of outcomes, it is important to review the impact of increased referrals on the suite of performance indicators that continue to be used by councils and Ofsted to compare performance. In terms of timeliness of assessment, the increase in demand has had an impact. Core assessments within 35 days was at 75% against a target of 80% (still unvalidated), initial assessments within 10 days is 77% (still unvalidated). Referrals leading to an assessment shows a significantly higher number 68% going on to an assessment against a target of 55%. Children made subject to repeat child

protection plans was just off target at 14.5% (still unvalidated) against a target of less than 12%. However adoptions placed within 12 months was performing well, with 87% placed in time against a target of more than 70%. Similarly 80% of LAC who have been looked after for two+ years have been in the same placement against a target of more than 73%.

Ensuring that children and young people have a voice within child protection processes is a key priority. Positively, although slightly below the 90% target, 87.2% of children and young people participated in reviews in terms of feeding in their views. Questionnaires to monitor the difference services are making for LAC have been drafted this quarter and are being 'tested' by a group of young people before they are systematically rolled out to all those attending reviews.

Aut Even, the overnight respite facility for disabled children had an interim inspection in February and confirmed the "Good" rating.

During the current financial year there will be a review looking at LAC to assess whether children can be moved through more swiftly to permanent care, whether there are other children that can be prevented from going into care proceedings and whether the processes themselves can be improved and made more efficient to help achieve better outcomes. A second significant area of work will be following up on the recent Aiming High Disability review which highlighted this as an area of future focus for services.

Outcome: Children and young people succeed in learning

Results across all key stages for this year were discussed in previous reports. Narrowing the gap in attainment between our highest and lowest achievers continues to be a priority, as does supporting the most vulnerable children and young people to maximise their potential. This is a time of significant change in education and the council has been working in partnership with schools to set out its future direction and the changing roles this will require.

In partnership with schools Medway's School Improvement Strategy and Vision for Partnership sets out the building blocks for accelerated and sustained improvement in school and pupil performance, whilst recognising that this will need to be achieved without additional resource, and will need to respond in particular to those areas of Medway that have a mobile and changing population. The council's focus is on challenging schools on behalf of children and ensuring that the right school places are available. This includes strengthening school leadership, particularly where outcomes are unsatisfactory, promoting excellence in teaching, supporting the raising of attainment in basic skills, having a robust approach to early intervention that will increase children's readiness for school and encouraging better transition arrangements between different phases of education. Work continues to support schools in reducing the numbers in Ofsted categories.

Significant work has taken place working with schools in response to the Secretary of State's letter concerning below floor threshold schools. The thresholds for primary and secondary schools have increased to 60% level 4+ in both English and Mathematics combined and 35% 5+ A*-C GCSE or equivalent including English and

Mathematics respectively. In the last academic year 18 primary and four secondary schools were below the threshold.

Services continue to support vulnerable children in their education. There have been improvements in the educational attainment of looked after children this year, and although performance did not reach the annual set target locally it was above both the national and south east averages. Several LAC have gone on to further education. The gap between attainment of pupils who receive free school meals and their peers at KS4 have continued to reduce for the second consecutive year and is within less than 1% of the annual target.

The attainment of pupils with special educational needs compared well nationally against their peers, particularly when comparing pupils with a high level of need. However, underperformance of pupils who had a low level of special educational needs resulted in the overall results for SEN pupils not achieving the annual set targets at KS2 and KS4. Schools have received direct support and challenge from their school improvement partners to close the gap for vulnerable pupils.

The number of Medway pupils being allocated one of their preferences for a secondary school and Reception year place increased this year. For a secondary school 98.1% of pupils were awarded one of their preferences, an increase from 97.6% last year. 87.2% got their first choice compared to 84.6% nationally. For a reception place. 97.49% of pupils were awarded one of their preferences, 91.75% got their first choice compared to 95.96% last year.

There have been no permanent exclusions this year and there have been 56 managed moves. Fixed term exclusions have also fallen in comparison with the same period last year across both phases. The number of school days lost has also reduced to 2460 compared to 3009.5 last year.

During this financial year, the participation of 16-18 year olds in education and training within schools, Further Education colleges and apprenticeships has increased, continuing the trend from previous years. In addition, Medway schools achieved the best ever post-16 examination results, both in terms of the average points per subject and the total average points achieved by each student.

The extended schools programme was transferred entirely to schools during the quarter.

Outcome: Children and young people thrive

Together for Children assessed the final phase of Sure Start Children's Centres and Medway became the first local authority in the south east region to provide 100% coverage with 19 centres of fully operational Sure Start services. Work has continued to focus on outreach to the most vulnerable families. This work has been validated in the year with improvements to threshold results of 2.5 points to 54.4 points and show a 1 point gap reduction to 33.1%. National comparisons show that boys in Medway are doing better than the national average in terms of personal, social and emotional development but there is still a gender gap in writing.

Department for Education invited local authorities to bid for funding to trial new approaches to delivering free early years education for children aged 2 years. The Government is committed to providing free places from 2013 all disadvantaged 2 year-olds (equivalent to those eligible for free school meals) as a means of narrowing the gap in attainment and providing a strong foundation to children's learning. Medway's early years service was one of only 15 successful bids announced in March 2011. Funding of £275k for 2011/12 was awarded to Medway to trial the provision of high quality places led by graduate specialists with "early years professional status" (EYPS), working in partnership with Canterbury Christ Church University.

We continue to assist young people to access safe, suitable and affordable housing that meets their needs. 186 vulnerable young people have been successfully housed in permanent affordable housing this financial year. 97 young people have been placed in B&B accommodation (this is only ever used as a final resort), with an average length of stay of 16.57 days. Difficult housing market conditions and a limited supply of suitable and affordable housing combined with an increased demand meant the target of 11 days could not be achieved. Additional accommodation has been sourced and the introduction of a social worker within the Housing Solutions team are already resulting in improved performance in this area.

Care leavers in education, employment or training. 14 out of the group of 26 young people (53.8%) were successfully engaged in education, employment or training in the period around their 19th birthday. This was below the annual target of 60%. Additional monitoring is being developed to identify the factors that are leading to the long-term employability of our care leavers so more targeted action can be developed.

Medway Youth Offending Team was inspected by Her Majesty's Inspectorate of Probation service during the week commencing 21 February 2011. The outcome of the inspection of three areas of work - risk of harm, risk of re-offending and safeguarding - was that the team needed to achieve a 'moderate' level of improvement. The inspection rating, if translated in terms of OFSTED Inspections, would mean that was regarded as a 'GOOD' YOT'. Areas identified as strengths include:

- Good use made of information from other agencies, especially Children's Services, in preparing assessments.
- Effective engagement with children/ young people, including assessment of learning styles.
- Active involvement with custodial planning.

Areas identified for improvement include:

- Quality of risk of serious harm assessments and risk management plans, vulnerability assessments, including integration with intervention plans.
- Review of key documents – routine and in response to changing circumstances.
- Management oversight of Risk of Harm and vulnerability.

Outcome: Ensure that the Children' Trust Board is effectively focusing on the priorities agreed in the Children and Young People's Plan and is achieving its agreed targets and outcomes

Since writing the 2009/11 Children and Young People's Plan (CYPP) there have been a number of changes nationally and as a result new challenges have emerged for the year ahead. The Medway Children's Trust has been developing a refreshed CYPP in response 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. The Every Child Matters needs assessment will underpin the new CYPP priorities. The new plan will be presented to Full Council in October 2011.

Deloitte's Consultancy were commissioned by the Children's Trust to map and identify the multi-agency resources and investments in children's services in Medway. This work was completed during quarter 4 and has provided a data collection and analysis tool which will enable the Trust to better align resources with the shared priorities in the new CYPP.

Customers at the centre of everything we do

A leaflet for young people, written by young people, about the LAC review process has been completed and it is hoped this will increase the number of children and young people wanting to participate in their review, something the council wants to encourage and promote. A diverse group of 12-18 year olds have had recent involvement in the development of the CYPP.

Value for money

Fewer children with special educational needs were placed out of area. This enables the young person to retain links with their local area and ensures the council can make most effective use of its resources in this area. The council is continuing to work hard to focus on meet children's needs, what parents want and what is affordable.

Priority 4: Older and vulnerable people maintaining their independence

How well are we doing?

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

Performance on 12 key performance indicator measures of success can be reported at the end of the financial year. Five (42%) have achieved or performed above target (rated green); two (17%) are below target but within acceptable variance limits (rated amber); and five (42%) have performed below target (rated red).

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

Putting People First was a three-year programme instigated by the last Government that came to an end on 31 March 2011. This programme set out to transform adult social care by putting "personalisation" at the heart of delivery of services people

receive. This involved providing information, advice and support to all clients to empower them to have choice and control over their support. All new clients and carers who meet the Fair Access to Care Services eligibility criteria are offered Self-directed Support in the form of direct payments or personal budgets. In 2010/2011 1,812 people had a direct payment or personal budget. The national target of 30% has been a challenging target for Medway Council but the service have worked hard to progress personalisation and embedded practise with all teams. This target has not been achieved, however, personalisation is now business as usual and all new services user and carers receive a choice and control assessment.

There were 2941 assessments completed within the 28 day target in 2010/11. This is out of 4110 new assessments completed across all client groups within the year. The target of 94% has been a challenge as number of new assessments has increased compared to 3493 new assessments in 2009/10.

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.

Adult Social Care has worked very closely with key partners at the Primary Care Trust, Medway Maritime Hospital and Medway Community Health (the community provider) to achieve our combined health and social care goals. This is achieved through the Delivering Health Together in Medway Whole Systems Board.

There were no delayed discharges at Medway Maritime Hospital attributable to Adult Social care in quarter 4. This excellent performance is due to the focused and effective care management of the Hospital Social Work Team. For 2010/2011 there were a total of 19 delayed discharges attributable to Adult Social Care out of 813 delayed discharges attributable to all organisations operating in the local health and social care sector.

The council recognises and values the support family carers provide to their relatives. Their support is key in helping people to maintain their independence and remain in their own homes. A Trusted Assessor (the Carer's Centre) has been commissioned to undertake assessments and reviews for carers, in addition to those undertaken by council staff. In quarter 4, this service undertook reviews of existing carers following training by a Senior Practitioner from Adult Social Care. In 2011/12 the service will commence new carer assessments. In areas where a Trusted Assessor has been commissioned to build capacity for carer assessments and reviews the results have been very impressive in reaching more carers, offering and sustaining that support.

Members of the Health and Adult Social Care Overview and Scrutiny Committee commissioned an independent review of Safeguarding Vulnerable Adults in Medway and a report on this review was received by the Committee in quarter 4. The review concluded that the overall picture was positive and noted the effectiveness of partnership working across the statutory agencies and the independent sector. In 2010/2011 there were 324 new Safeguarding Vulnerable Adult cases compared to 277 cases in 2009/2010. High profile public campaigns to raise awareness and training to staff across community services, including Trading Standards, Leisure Services and the voluntary sector have been undertaken in 2010/2011.

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

Although the number of people with learning disabilities in employment did not reach the target, our understanding of the issues faced by people with learning disabilities and solutions to address those issues has been much enhanced by engagement with people with learning disabilities. 426 people with learning disabilities were surveyed and supported to engage in a Medway Council and Job Centre Plus consultation. There are 17 adults with learning disabilities who are supported through Adult Social Care who are in employment. A report on the survey was considered at the Medway Learning Disability Partnership Board and a sub-group of that Board are taking forward the action plan to assist more people with learning disabilities into employment.

Housing workshops have taken place in quarter 4 to develop the range of services and choices for people with learning disabilities and carers. This has supported more people into settled accommodation and achieved great outcomes for clients and their families.

Re-ablement services in Medway have contributed to good outcomes for adults leaving hospital and re-gaining their skills and independence. Intermediate Care services provided by Adult Social Care (Platters Farm Lodge) have had a remarkably high rate of success for people returning home and either requiring no on-going social care support or much less than they would have required had they not had the opportunity to benefit from this intensive support. Community-based support and Occupational Therapists have also assisted many people to get back to life as normal following an acute illness. Full set benchmarking data is not yet available for 2010/2011 but based on the information available at this point our performance is top quartile for comparator councils.

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

The statutory survey of Adult Social Care clients independently undertaken in quarter 4 will report on client experience of how they are treated. This year the survey was much bigger than before and it was supported by WRVS locally to ensure as many as possible of our service users gave their views. We await the report.

Performance by the mental health provider in Medway, KMPT, has been a cause for concern. Whilst there has been some improvement in terms of numbers of clients with self-directed support and in employment, the number of people in settled accommodation and carers assessments has been low and these targets have not been met. Senior council officers are engaged with KMPT to address their performance and the service received by clients and family carers.

The innovative fast-track Occupational Therapy service for equipment has proved highly popular and successful. The waiting list has reduced by a third and client/carer satisfaction has been high in terms of experience.

Outcome: residents in Medway achieve improved health.

The campaign 'A Better Medway' was delivered in 2010/11 and in total 1,119 pledges were made. It provided residents with achievable ways to live healthier lifestyles. The

evaluation report suggests that it was very well received and effective. Among those who engaged with the campaign, there is evidence of positive outcomes, especially in terms of awareness of healthy eating and exercise.

Priority 5: People travelling easily and safely in Medway

How well are we doing?

Outlined below is performance against the two 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 year as 'green'. Performance on eight key performance indicator measures of success can be reported this year. Four (50%) achieved or performed above target and are rated green, one (13%) is below the annual target but within acceptable variance limits (rated amber), and three (38%) have performed below the target and are rated red.

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

Medway's third Local Transport Plan was adopted by Full Council in March following recommendation by the Cabinet. This document sets the strategic framework for the ongoing development of our vital transport infrastructure until 2026. The plan outlines how transport will contribute to the key areas of:

- Regeneration, economic competitiveness and growth
- The natural environment
- Connectivity – linking different means of transport
- Equality of opportunity
- Safety, security and public health

A key feature of this year has been the significant investment in improvements to the road network, with projects such as the Chatham bus facility, Chatham road network, bus improvements along the A2 and developing real time information for bus passengers being progressed during this year. Whilst this has had an inevitable impact on traffic flow in the short term, these changes are necessary to achieve long term improvements in transport for Medway.

Works to improve the flow of public transport on the A2 at Corporation Street were nearly complete as at the end of March. The Strood waterfront section of this project is expected to complete by 16 May. The deadline had been extended to the end of May due to earlier poor weather. The collection of journey time information from equipment installed on buses and new automatic ticketing machines is now possible, through the Real Time Passenger Information system. Officers can now view the status of the Medway bus network in real time via a web browser, and the system is currently being tested before it will fully 'go live' in May. 96% of the planned 60 new bus shelters have been completed. The remaining bus shelters have been delayed due to concerns raised by the local community or businesses and will be progressed once these issues are resolved. The bus station development is continuing to programme, and agreements governing its operation are now being drafted.

Overall performance for the year in the number of passenger journeys originating in the area has dipped by around 5%, or 700,000 journeys when compared to last year. This has been affected by winter weather conditions, the economic downturn and also the impact of the works necessary to improve the bus facilities which will lead to improvement in these figures in the future. This is also reflected by the average journey times per mile in the town centre, which increased in quarter four to 2.94 minutes from 2.18 in the previous quarter. However, the overall performance for the year of 2.81 minutes is still better than the 3.49 seen last year and the target of 4 minutes and will improve further once the reconfiguration works in the town centre complete.

Improvements to the Medway Tunnel are on track, with ducting work complete and Uninterruptible Power Supply work for the tunnel IT systems, in preparation for the centralised management system, and for the tunnel control centre to act as a resilience centre for Medway Council ICT. This is part of the overall project to improve the tunnel, which will continue into 2011/12.

Promoting cycling as an alternative mode of transport has seen success during quarter 4 with £49,000 of government funding secured for Bikeability during 2011/12. However, extensions to the existing cycle route have not progressed due to funding gaps. A bid for government funding has been submitted to allow improvements to continue.

Works have commenced to improve Gillingham station commenced during quarter 4 and the council elements of the forecourt works are expected to be completed on time by end of April and the remaining work by end of quarter 1.

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

Keeping people safe is a key priority for transport in Medway, particularly where children are concerned. Medway now has 45 walking bus routes in operation involving 905 children, up by 10 routes and 103 children in the last quarter alone. A total of 167 classes, across 19 schools are participating in the Walk On Wednesdays or Walking Bug initiatives, reaching over 5,000 children. The addition of Balfour and Napier Schools to the Junior Road Safety Officers programme has increased the total number of officers to 38.

Belisha Beacon, the new Road Safety mascot made her debut welcoming a new pedestrian crossing along the A2 with New Road School Children. She also made an appearance at Thamesview Community Primary Schools walking bus birthday party. She has been well received at both events and is set to make a number of school and community appearances in the coming months helping to educate children about road safety in an engaging and interesting way.

Putting our customers at the centre of everything we do

An online cycle route mapping service for Medway has been launched via the website transportdirect.info, allowing cyclists to enter two locations and get the route most suitable for cyclists, together with route warnings and gradient information.

Priority 6: Everyone benefiting from the area's regeneration

How well are we doing it?

Outlined below is performance against the five 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 year as 'green'. Performance on 12 key performance indicator measures of success can be reported this year – seven (58%) have achieved or performed above target (rated green), one (8%) is below the annual target but within acceptable variance limits (rated amber), and four (33%) have performed below target and rated red.

Outcome: Decent homes and living environments for all

The annual target of 100 empty properties to be brought back into use has been exceeded by 35. The total proportion of homes empty for above six months was 1.4% for the year, ahead of the target of 1.6%. Despite the end of loan and grant assistance earlier in the year, the number of households assisted to improve their housing conditions has exceeded the target of 350 with 431 at the end of the year.

The average time taken to re-let council homes was 25.6 days during quarter 4, a significant improvement from 31.9 days in the previous quarter. However, the total for the year, of 33.3 days is below the target of 25 days. The key issue with re-let times is the significant proportion of refusals from potential tenants for bedsits and sheltered accommodation, often cited as being too small. System software changes are being made to allow new rent processes to be implemented which will make it easier for tenants to pay their rent, for example by direct debit.

Medway had a target of 617 new affordable homes by 2011, which has been comprehensively achieved, with 1,150, 86% above the target, and 301 of which were achieved this year. Over £110million has been secured for affordable housing over the last three years.

Homelessness decisions within 28 days is well above target, at 95.5% compared to a target of 90%, despite an increase in 10% in housing applications.

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

Planning permission for the Chatham Waterfront development was approved at the end of March. Chatham public realm works including, the refurbishment of the High Street between Military Road and Manor Road, granite surfacing, landscaping and tree planting, have been completed, as has Queen Street improvements. Following the weather delays reported last quarter, the Union Street and Brook Street elements of the second phase of the Chatham road network reconfiguration has progressed and they are expected to be complete during the summer 2011. The Corporation Street Project has now been incorporated into the Quality Public Transport Corridor Project and the materials to be used, for example benches and litter bins have been agreed.

For the Rochester Riverside development, the lease with Hyde Housing is now in place, and planning permission for 73 affordable housing units is in place, with work commencing on site in the autumn with a completion date of March 2013.

Outcome: Quality jobs for local people

Unemployment has fallen by 11% in Medway over the last year, the third highest fall of the 10 authorities which make up our family comparator group. Over the same period youth unemployment has fallen by 16%, again the third highest of the comparator group.

Latest data for business births and deaths for 2009/10 saw a drop in the number of births from 12.4% to 10.1% and an increase in the number of deaths from 10.6% to 12.2% over the previous year. However, these changes are comparable with the corresponding figures for the South East which saw a net loss in businesses of 2.5% compared to only 2.1% in Medway.

45 business start up grants have been delivered, and therefore we are on track to achieve the full three-year target of 75 by the end of March 2012.

The total number of Partners for Growth interest free loans is now 12, representing £139,000 in interest free loans, and assist business to grow through the purchase of new equipment or hiring staff. The Seeds for Business Growth initiative has now assisted in the creation or preservation of 811 jobs, since autumn 2009, significantly exceeding the original target of 400.

Outcome: Realising everyone's potential

170 Future Jobs Fund positions have been filled within Medway Council benefiting local unemployed people and a further 116 positions have been filled in local voluntary and community sector organisations between January 2010 to March 2011. 654 people have accessed employment support through Flexible New Deal programmes and 123 went on to find employment. This brings the overall total of people finding jobs to 409 since November 2009.

Outcome: Culture & leisure for all

The Department for Culture, Media and Sport has confirmed that the Chatham Dockyard and its defences is one of only 11 sites to have made it onto the UK's tentative List of World Heritage Sites. Positively Chatham is the only site to have completed its nomination information that has not been asked to undertake further studies or analysis. The Great Lines Heritage Park was completed to schedule by 31 March, and was formally opened on 29 April 2011.

Funding has been secured for the new floodlighting scheme at Rochester Castle, part of the long-term conservation plan for the castle. The project is expected to complete by the end of December 2011. Phase 1 of the Guildhall Museum 'Opening the Doors' project has been completed and opened, creating an entrance on the High Street and introductory gallery space. Medway Archive and Local studies centre has won the 'best archive of the year' award from the Family History Magazine. However, the total number of visits to tourist attractions in Medway has fallen from 714,146 to 672,404, behind the target of 760,000 this year. Likewise the visits to council museums per 1,000 was also down, at 246.9 to the target of 290.0.

Attendance at libraries events exceeded its 15,738 target by 6000 this year, a significant achievement, with large audiences for best selling authors, talks, and the Human Library event. The development of libraries as community hubs has

progressed with Twydall library holding surgeries for Housing, and jobseekers for example, and footfall increased by 250 in February alone. Rochester Community Hub opened during March. The number of active borrowers at libraries has shown a slight decline from last year of 19.2% of the population to 19.0% this year. To seek to redress this, an additional £92,000 has been given in 2011/12 budget to purchase new books and improve the current stock.

Medway Park hosted its first national disability sporting event of the Great Britain wheelchair rugby Super Sixes in March. Capstone Country Park unveiled its new running, cycling and walking routes in March as part of a major investment in the park to develop it into an outdoor centre of sporting excellence.

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 their 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 service 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 for service improvements will follow.

Giving Value for Money

The changing financial climate

The past year has seen a challenging environment for local government. The spending reductions being implemented by the Government are affecting all Local Authorities. The Comprehensive Spending Review (CSR) on 20 October 2010 set out proposed changes to central government spending over the next four years and the authority has been adapting to these.

The Budget for 2011/12 was agreed by Cabinet on 15 February 2011. The Local Government Finance Settlement in January confirmed previous calculations that there would be a funding gap of £23.5m for the year. This includes an 11.9% (£11.6m) reduction of formula grant funding against the previous year in addition to the loss of £9m from other Government grants. Whilst Government freezing of council tax rates places further constraints on Medway, the Government has provided a 2.5% council tax freeze grant which will help to reduce inflationary and demographic spending pressures. In preparing the budget the council holds 'budget challenge sessions' to identify savings and ensure that resources are allocated in the most appropriate way; these sessions have helped to reduce the funding gap as far as possible.

Whilst the budget set for 2010/11 was robust and less prone to financial risk than previous years, the scale of reductions that authorities face means 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 is taking place within the context of Medway continuing to have one of the lowest council tax rates of all mainland unitary authorities and currently the 7th lowest.

The final position for 2010/11 is just emerging, albeit the Statement of Accounts are subject to external audit scrutiny in July. The provisional results reveal an underspending against budget of £3.2 million which is a good result and means that the planned use of reserves to support the budget, of just over £5 million, can be reduced to under £2 million and there will be no need to further draw upon reserves to cover any unmet savings and costs from the mid-year cuts. More so, in preserving reserves, the Council is in a better position to handle the costs of transforming the organization to match the reduced resources that are already certain for 2012 and beyond.

The council has already taken steps to reduce costs including service reductions agreed by Cabinet on 29 June 2010 of £6m for 2009/10. Further proposals for 2010/11 were agreed on 27 January 2011 which made reductions in the budgets in the following services areas:

- Planning Policy and Design Service
- Development Management
- Visitor Information Centre
- Economic Development and Social Regeneration
- School Improvement Service
- Safer Communities
- Conservation
- Tourism and Heritage
- Tree Team
- Democratic Support / Members Services
- Empty Homes and Energy Efficiency

As part of Medway's approach, reductions have involved consultation with staff and Diversity Impact Assessments have been undertaken to ensure that the impact on communities is taken into account. In addition, following consultation with unions, the council has frozen pay for all but the lowest paid staff from June 2011.











Improve efficiency and deliver value for money for our residents


Whilst it has been necessary to make reductions with immediate effect, the council wants to ensure that any service reductions are made in a way that minimised impact on customers. The long-term approach to savings being undertaken through the 'Better for Less' transformation programme is progressing and involves taking a fundamental look at key services with the needs of customers being at the centre of the approach.


APPENDIX 2 **YEAR END 2010/11 Council Plan Report (exception)**




Exception report: This report contains a RAG (red, amber, green) rating of all outcomes, but only the detail of those indicators or actions that are 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.	*This is the long-term trend measured against the previous two years' performance.


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:	


Code	Action	Progress update	Status
C10_01.01.02.0 1	Develop eco skills in the workforce through the Eco-Advantage project to 2013	The EU LOCUS project has been delayed in delivery due to Reading BC ceasing to be the lead partner and passing responsibility to Business Support Kent. The Eco-advantage skills training programmes have been designed by Mid Kent College and Medway Adult Learning Service and are due to be implemented over the next year.	
C10_01.01.02.0 2	Support businesses to reduce their carbon emissions through the LO-C-US project to 2013		


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

Code	Action	Progress update	Status
C10_01.01.03.0 2	Monitor and target our buildings to tackle the most inefficient buildings	Energy use across the council's buildings is currently being assessed for 2010/11 and the final data will be available in June 2011. Atrium database has been procured, data is currently being transferred over to Atrium and system is being subjected to further software testing. It is anticipated that the system will partially go live in May 2011. Training has been delivered for key users. An assessment of energy efficiency opportunities has been undertaken for 10 key sites. A programme of energy efficiency improvements is currently being implemented at key sites using SALIX funding.	


Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11	Annual 2010/11	Latest Note


		Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
NI 185 CO2 reduction from local authority operations	4.1%		Not measured for Quarters							10.0%	Due to data collection timetables, full results will not be known until July. This indicator is a new indicator which measures the annual reduction in CO2 footprint compared to the previous year. Therefore 2008/9 forms the baseline on which next year's reduction will be measured. Targets reflect our Sustainability Strategy target of 10% total reduction over a 5 year period.


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	

Name	Rating
2. Priority: Safer Communities	

Name	Rating

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

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	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
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%	56.9%	56.9%				Data from Kent Police


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

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


Name	Rating
2.5. Outcome: Reduce substance misuse	

Code	Action	Progress update	Status
C10_02.05.01	Improve access, engagement and retention of drug users in the drug treatment system, with a 1% increase in the numbers in effective treatment by 2011.	The KCA substance misuse service has moved premises this financial year to Chatham above the Connexions service making it more accessible for young people. Positively the percentage of young people who have been discharged from the service in a planned way has increased to 71% this year from 22%. There has been an increase in the number of young people with complex needs and six young people who presented with heroin as their main drug, thus this smaller group required more intensive intervention. KCA have delivered substance misuse advice and information to 126 groups this year, 37 roadshows have been held in schools and the total numbers of young people reached was 3,634.	


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:	

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

Code	Action	Progress update	Status
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Code	Action	Progress update	Status
C10_03.01.02.02	Improve participation of disabled children and their parents and carers in service design, care planning and service evaluation	All short break providers are required to have formal or informal arrangements to obtain feedback from children, young people, parents and carers. Exemplar work has also been undertaken in relation to seeking feedback on disabilities services with Medway Young Commissioners and a group of young people with disabilities from Bradfields Special school. A recent review of services provided by the Council and NHS recommended further work be undertaken.	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
BV162 NI 67 Percentage of child protection cases which were reviewed within required timescales	98.0%	95.5%	100.0%	99.0%	90.6%	92.4%	92.4%			100.0%	PROVISIONAL DATA shows 16 out of 211 reviews were held out of time. Figures will be validated on completion of CIN CENSUS. However, this must be seen in context. During the year, we chaired a total of 561 conferences for 1112 children. There was an increase of 25% of all conferences during 2010/11 compared to 2009/10 and an increase of 33% in Initial CPC's (not counted within the NI specifications). This increase has an impact on not only our ability to provide chairs and specialist admin support for this statutory function but also on the Council's statutory partners who must attend Child Protection Conferences in order for them to meet quoracy requirements. Inquorate conferences must be reconvened within 1 month. We have been working with our partners to reduce inquoracy and also improve the quantity and quality of multi-agency reports to conferences. Action plans will be implemented during q1 of 2011/12
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%	26.9%	27.7%			74.0%	PROVISIONAL DATA WILL BE VALIDATED ON COMPLETION OF CIN CENSUS. From the 1 April 2010, statutory guidance for social work practice (Working Together to Safeguard Children) identified best practice is to allow social workers 10 working days to complete an initial assessment, rather than the 7 days this NI measures. As a result of this, this is for information only.

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
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%	74.7%	76.6%				PROVISIONAL DATA WILL BE VALIDATED ON COMPLETION OF CIN CENSUS. This indicator was introduced part way through the year and no target was formally set. However, performance for the completion of initial assessments within 10 working days is in line with previous timeliness targets.
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%	70.9%	68.5%	74.1%			80.0%	PROVISIONAL DATA WILL BE VALIDATED ON COMPLETION OF CIN CENSUS. Despite an increase in the number of referrals and the complexity of cases this indicator has improved significantly from last year.
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%	11.4%	15.4%	14.5%			12.0%	PROVISIONAL DATA WILL BE VALIDATED ON COMPLETION OF CIN CENSUS. CP re-registrations for the quarter and for the year were outside the target, however the year to date figure (14.5%) continues to remain within the 10% – 15% ideal range identified by Ofsted. Performance for the year demonstrates significant improvement on the previous year.
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%	82.3%	82.3%			95.0%	PROVISIONAL DATA WILL BE VALIDATED ON COMPLETION OF SSSA903. There has been a continuing increase in the number of children who have become looked after during the year (21% compared to 2009/10), as well as a high number of children who have remained looked after throughout the year (13% increase). This has an overall impact upon the CISR Service ability to chair reviews for looked after children in timescale. During the year, reviews for 395 looked after children were held, 70 were out of timescale.



Name	Rating
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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	

Name	Rating
Improve outcomes for children with Special educational needs	

Name	Rating
Increase and enhance provision within Medway, including	

Name	Rating
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	


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


Code	Action	Progress update	Status
C10_03.03.08.04	The Youth Offending Team will coordinate the actions needed resulting from the new Youth Rehabilitation Orders	The appointment of new Senior Practitioners and the Targeted Youth Support Co-ordinator have greatly enhanced the work of the YOT. The continuous audit of YOT casework still indicates areas for improvement this is being tackled via supervision, whole team training and team meetings. The prospect of large reductions to the YOT budget streams and to those of partner agencies pose a significant threat to future YOT performance.	

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	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
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%	15.8%		15.8%			35.0%	Validated data published on NHS Vital Signs runs a quarter behind.
NI 148 Care leavers in education, employment or training	42.4%	50.0%	22.2%	66.7%	100.0%	50.0%	53.3%			60.0%	PROVISIONAL DATA WILL BE VALIDATED ON COMPLETION OF SSDA903. Care leavers in Education, Employment or Training is outside the 60% target, however, the 53% achieved was an improvement on the previous 2 years. This is the result of sustained support being provided to our LAC and care leavers in all age groups. This area continues to be a target for partners on the Care Matters Board to improve. These results are linked to the economic climate and the national picture of record unemployment for young people in general.

Code	Action	Progress update	Status
CYAP_03.01.01.0 1	Reduce teenage conception rates	Although the current rate of decline will leave Medway short of the 50% reduction target, there has been considerable progress made against the target. In Medway there have been significant improvements in services provided to young people to help them make safe, healthy and informed choices about their sexual health and to avoid unwanted pregnancies and sexually transmitted infections (STI's) as well as improvements to access to contraceptive and sexual healthcare.	



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	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
BV195 NI 132 Timeliness of social care assessment	92.6%	85.0%	Not measured for quarters				71.6%			94.0%	There were 2941 assessments completed within 28days in 2010/11. This is out of 4110 new assessments completed across all client groups within





Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
(all adults) -% from first contact to completion of assessment within 4 weeks											the year. The target of 94% has been a challenge as the demand of new assessments has increased.


Code	Action	Progress update	Status
C10_04.01.01.04	April 2011 - at least 30% of eligible service users/carers have a personal budget.	The national target of 30% has been a challenging target for Medway Council but the service have worked hard to progress personalisation and embedded practise with all teams. Commitment to the transformation agenda from teams has meant that personalisation is now business as usual.	



Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
NI 130 Social care clients receiving Self Directed Support in the year to 31st March (LAA)	3.9%	8.6%	9.6%	14.4%	17.8%	19.7%	22.9%			30.0%	The national target of 30% has been a challenging target for Medway Council but the service have worked hard to progress personalisation and embedded practise with all teams. This target has not been achieved, however, personalisation is now business as usual and all new services user and carers receive a choice and control assessment.


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	Q4 2010/11	2010/11	Annual 2010/11 Target	Latest Note

		Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	13.1%	8.1%	2.3%	4.6%	6.4%	8.5%	9.8%			15.0%	707 Carers who have had an assessment or review within the year, and are in receipt of a service including information and advice. The number of assessments and reviews has increased compared to 2009/10 but there is still a challenge ahead to achieve a level of good performance. Work of a trusted assessor has begun to work with carers to ensure they are assessed or reviewed within the new performance year.
NI 142 Percentage of vulnerable people who are supported to maintain independent living	96.8%	94.7%	94.6%	93.5%	97.0%	94.6%	94.9%			97.0%	Performance has remained consistent with the out-turn for 2009/10, with a very slight improvement. This level of performance is good, and has been consistent through out the year.

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	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
NI 146 Adults with learning disabilities in employment	1.8%	2.6%	4.0%	3.6%	3.5%	3.3%	2.7%			5.0%	At the last Person Centred Commissioning Group there were no requests for support for Direct Payments to support people towards employment. Young people leaving college are coming for social care support to the council. College courses do not appear to be enabling people to be diverted from social care towards 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	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
NI 149 Adults receiving secondary mental health services in settled accommodation		22.0%	34.0%	31.1%	34.5%	62.4%	62.4%			74.0%	There are 590 people identified in settled accommodation. We will continue to work with KMPT and other service providers to increase this number to reach target within the new year.

Code	Action	Progress update	Status
C10_04.04.06	Every carer to be offered an assessment of their needs, implemented and reviewed as appropriate.	Medway is currently reviewing the service provider and considering commissioning a new provider.	


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, including:	


Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
NI 145 Adults with learning disabilities in settled accommodation	32.3%	61.8%	54.4%	60.7%	61.6%	62.5%	60.2%			62%	The council has now provided a Social Worker to support people in secure units with regard to their mental health needs. Therefore, there will be a decrease in the long-term trend towards settled accommodation.



Name	Rating
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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
Ensure development promotes sustainable transport	
Improve public transport connections to where people really want to go	





Code	Action	Progress update	Status
C10_05.01.07.0 1	Delivering the quality public transport corridor by March 2011.	Corporation Street and Strood Riverside are on target to meet the revised target completion date of May 2011. The target date was extended due to the unusual bad weather and delays with signal installations. RTPI now operational.	





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


Code	Action	Progress update	Status
C10_05.01.01.0 8	Develop a street lighting implementation plan by March 2011	Prioritisation was given to the letting of the new street light contract that will commence from 1 April 2011. The implementation plan has been forwarded to 2011/12.	

Code	Action	Progress update	Status
C10_05.01.01.05	Deliver network improvements to bus services including stop enhancements disabled access improvements and better real time timetable information by 2011.	<p>Corporation Street and Strood Riverside are on target to meet the revised target completion date of May 2011. The target date was extended due to the unusual bad weather and delays with signal installations. RTPI now operational.</p> <p>New Electronic Ticket Machines purchased, installed and operational to enable Real Time Passenger Information system to be implemented. Web based system to follow once RTI system fully operational.</p> <p>Real Time Passenger Information system now operating under test. Now have a web browser which allows us to check all Arriva buses around Medway. Minor operational problems being resolved with system before becoming fully operational. Anticipated it will go live early/mid May.</p> <p>Regular QP meetings with Arriva focusing on the operation of the new bus station, bus punctuality and road works issues.</p> <p>New bus shelters installed</p>	

Name	Rating
Reduce congestion by:	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
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	2,383,428	8,573,927			9,244,250	Looking at the whole year figures 10/11 when compared with 9/10 there is a reduction of over 700,000. This reduction in travel can be attributed to extreme winter weather in Q3 and throughout the year major roadworks and utility works in Chatham town centre.
BV223 NI 168 Principal roads where maintenance should be considered	5.0%	4.0%	Not measured for Quarters				5.0%			4.0%	Although additional Prudential Borrowing Funds were provided in 2009/10 and 2010/11 for resurfacing works Medway suffered a severe winter in 2009/10 and as a result road conditions are worse than expected. However survey works were carried out in Oct 2010 and a number of the programmed "A" road sites had not been started before the survey. Therefore the above NI figure does not allow for these improvement works.

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
BV224a NI 169 Non-principal classified roads where maintenance should be considered	11.00%	11.00%	Not measured for Quarters				12.00%			9.25%	Although additional Prudential Borrowing Funds were provided in 2009/10 and 2010/11 for resurfacing works Medway suffered a severe winter in 2009/10 and as a result road conditions are worse than expected. However survey works were carried out in Oct 2010 and a number of the programmed Non Principal road sites had not been started before the survey. Therefore the above NI figure does not allow for these improvement works.
NI 178(i) Bus services running on time: Percentage of nonfrequent services on time.	87%	88%	Not measured for Quarters				88%			88%	Punctuality of bus services in Medway has recently been the subject of a Traffic Commissioner's Inquiry. As a result, closer monitoring of bus punctuality is now taking place. The Automatic Numberplate Recognition cameras monitor the A2 corridor and now measure bus journey times over specific lengths of roads in Medway. The new Kent and Medway real time passenger information system currently monitors in real time bus journey times compared to the scheduled time set out in the bus timetable. We will develop software to enable this information to be used to develop time series information on bus punctuality.

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	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
BV109a NI 157a Processing of planning applications: Major applications	70.5%	64.8%	20.0%	73.7%	86.7%	61.1%	61.2%			70.0%	Members have agreed not to use local performance targets until further notice and the service will continue to use national targets to measure performance. The national target of 60% was exceeded this year.
H8 Average time taken to re-let council dwellings (days)	29.9	31.3	37.1	36.8	31.9	25.6	33.3			25.0	There has been a consistent improvement in performance quarter on quarter in 2010/11. It is expected that this performance will be maintained throughout 2011/12. Performance for general needs housing stock for the year-end was 28 calendar days and for sheltered properties was 53 days.


Code	Action	Progress update	Status
C10_06.01.07	Deliver an improvement plan for managing council owned housing to deliver a landlord service for Medway which meets our residents' expectations	Good progress is being made with delivering actions in the plan. Staff and customers have provided feedback that positive improvements are now recognised within the service. An external challenge is soon to be undertaken to test that actions have been completed robustly.	

Name	Rating
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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:	


	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:	


Code	Action	Progress update	Status
C10_06.03.06.09	10 Knowledge transfer partnerships developed with council assistance	University research expertise to be presented as an integral part of the new inward investment web site "Invest in Medway" and a brief to deliver the work has been drawn up. This will be put in place over the next six months. EU bid was initially deferred by the program secretariat who requested changes to be made. This has since been re submitted and the outcome will be known in the next fortnight. This will provide us with resources to kick start this joint working with the universities.	


Code	Action	Progress update	Status
C10_06.03.06.03	400 individuals accessing retail workforce training programmes	Retail training programme discontinued due to the 42% budget reduction experienced by the EDSR service. Alternative funding being sought.	

Name	Rating
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, local practitioners to:	

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

Code	Action	Progress update	Status
C10_06.03.05	Review employment land to ensure we maximize the opportunity for businesses to locate in Medway	Awaiting finalisation of LDF core strategy document before undertaking more detailed employment land audits - reviewing contribution of M2 corridor employment space at Temple Park and Gillingham Business Park.	



Name	Rating
6.4. Outcome: Realising everyone's potential	

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

Code	Action	Progress update	Status
C10_06.04.01.0 4	The development of a strategy to link local workforce skills	SLA produced with CONDUIT and in principle agreed. Review of S106 developers guide is currently being carried out. Employment strategy still to be developed.	
C10_06.04.01.0 5	Development with proposed physical regeneration, which will yield short and longer term job opportunities for local people;		
C10_06.04.01.0 2	Provision of customer service training opportunities to all those working in retail as well as those seeking such employment opportunities.	Due to in year budget reductions training was temporarily suspended. Customer service training now being provided via a new apprenticeships programme to be run through the EDSR service - the Council has agreed £100,000 of investment towards its delivery.	


Name	Rating
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.	



Code	Action	Progress update	Status
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Code	Action	Progress update	Status
C10_06.05.05.10	Encourage sports participation for all such as through the Medway Gets Active programme for adults and the School Games for children.	<p>Q4 Milestone: To have handed over session responsibilities (excluding mass marketing) to coaches, volunteers and clubs and to have offered substantial exit routes into further participation in all 9 sessions. Mass participation events to have been held with 200+ participants.</p> <p>All sessions successfully handed over to clubs where appropriate. Two schemes have also been handed to Medway Park (No strings and Running club). Adult basketball is in discussion as to what format this will now take being led by Medway Park Crusaders. Two business games events held. Football competition hosted by Kicks (Strood). 56 players from 8 teams. Badminton competition at Medway Park. 48 players from 12 teams. Total for business games = 104 participants.</p>	

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
·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	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
LIB2 Active borrowers as % of population	19.0%	19.2%	18.0%	19.2%	18.9%	19.0%	19.0%			19.9%	More people visited our libraries than last year but the increase has mainly down to people using our e offer and attending events. The challenge remains to retain the traditional 'book borrowing' customer base while encouraging those visiting for other purposes to also borrow books. This challenge was made more difficult during the year by the 40% reduction in the amount we were able to spend on books. Budget setting for

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
											2011/12 provided an additional £92K investment in Library Books, a tangible demonstration on the Council's commitment to the Library service.
LRCC1 Number of visitors to tourist attractions in Medway	689895	714146	193099	445475	573931	672404	672404			760000	The final annual figure is down on the final figure for 2009/10, however if you take into account the 30,000 National Armed Forces Day visitors which took place in 2009, the final visitor figures for 2010/11 are only 2% down on the previous year. This is fairly robust in a year of recession. The first three months of 2011 show good growth compared to 2009/10 with 17% more visitors from January - March 2011. Due to over inflated estimates being originally submitted by some attractions an over optimistic target for 2010/11 was set. Actual visitors figures have since been obtained and updated to give an accurate overall figure. It should be noted that these are ticketed figures only to attractions and do not include general or casual visitors to attractions. For instance this does not include visitors to Rochester Castle Gardens.
NI 10L Visits to and usages of museums per 1,000 population	280.2	265.4	77.4	148.7	201.7	246.9	246.9			290.0	Year end performance shows a shortfall on the target set for visits and usages of museums per 1000 population. This shortfall was predominantly down to a general decline in visitor numbers as a result of the economic recession and also the need to temporary close galleries while building were undertaken as a result of the Opening the Doors Programme for the Guildhall Museum .Two further factors in the shortfall in performance were the (1) Poor weather conditions in November/December that resulted in a substantially reduced footfall for this period during the annual Dickens Christmas Festival and (2) the fact that from October 2010 (due to changes in the configuration in the Council's Web Site) web-hits for the Guidhall could no longer be collated - although this had only a minor adverse impact on overall usage statistics for 2010-11.

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	

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





Code	Action	Progress update	Status
C10_07.04.01.02	Libraries by December 2010.	Extending the depth of first contact inquiry handling is a key principle of the Better for Less Programme. Investment in the design of the new Customer Management and Decision Making operating model over the latter part of 2010/11 has now proceeded to implementation, with the first release of the new model scheduled for go-live by Jan 2012. Progress on the handling of library enquiries by the Contact Centre was delayed because of technical issues, and while now resolved this objective has been integrated into the BfL Programme.	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11	Annual 2010/11	Latest Note
			1	1	1	1		1	

		Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
LX4A Percentage of Stage 1 complaints responded to within target timescales	87.7%	91.1%	88.3%	89.8%	93.0%	95.4%	91.9%			96.0%	
LX4B Percentage of stage 2 complaints responded to within timescales	64.3%	89.7%	71.0%	94.4%	90.7%	86.7%	86.4%			90.0%	
LX4cASC Number of complaints received by Adult Social Care		55	11	18	14	15	58				
LX4cCSC Number of complaints received by Children's Social Care		44	16	13	21	15	65				

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 by:	
Embed Value for Money in the culture of the organisation by:	
Ensure our procurement delivers the best value for the council by:	
Work proactively with partners to share services for greater efficiency.	

APPENDIX 3

PI Code	Measure	Frequency of reporting and mechanism for measurement	2011/12 target set	AD with responsibility
Priority: Safe, Clean and Green Medway				
Outcome: We will improve public confidence and feelings of safety				
NI 195a,b,c,d	Improved street and environmental cleanliness (levels of litter, detritus and graffiti)	Quarterly survey of streets	Performance at Satisfactory at or above Litter = 95% Detritus = 92% Graffiti = 96% Flyposting = 98%	Andy McGrath
Local	Satisfaction with how the Council deals with graffiti	Quarterly through Tracker, ROP and Citizens Panel	Baseline to be set this year	Andy McGrath
Local	Satisfaction with Safer Communities Teams	Quarterly through Tracker, ROP and Citizens Panel	70%	Andy McGrath
Outcome: We will increase recycling and reduce waste going to landfill sites				
NI 192	Percentage of waste sent for reuse, recycling or composting	Quarterly	40%	Andy McGrath
NI 191	Kg of residual household waste per household	Quarterly	Monthly = 66kg Annual = 792kg	Andy McGrath
Local	Satisfaction with refuse collection	Quarterly through Tracker, ROP and Citizens Panel	90%	Andy McGrath
Local	Satisfaction with recycling facilities	Quarterly through Tracker, ROP and Citizens Panel	78%	Andy McGrath
Outcome: We will work with the community to keep Medway's streets clean				

Local	Satisfaction with street cleaning	Quarterly through Tracker, ROP and Citizens Panel	75%	Andy McGrath
Outcome: We will reduce our own carbon footprint				
NI 185	CO2 reduction from Local Authority operation	Annual	Target to be set by end June as 2010/11 results being finalised	Deborah Upton
Outcome: We will work with local people to maintain parks and open spaces that are enjoyed by all				
Local	Satisfaction with parks and open spaces	Quarterly through Tracker, ROP and Citizens Panel	70%	Richard Hicks
Local	Satisfaction with play areas	Quarterly through Tracker, ROP and Citizens Panel	65%	Richard Hicks
Local	Numbers of citizen participation hours though involvement in practical volunteer tasks through membership of Friends groups	Quarterly	a)195 new people (2,145 total people) b)6,122 total hours	Richard Hicks
Local	Green flags	Quarterly	5	Richard Hicks
Outcome: We will support the building of strong communities where people feel they belong				
NI 1	Percentage who feel that people in Medway get on well together	Quarterly through Tracker, ROP and Citizens Panel	65%	Andy McGrath
NI 4	Percentage who think they can influence local decision making	Quarterly through Tracker, ROP and Citizens Panel	32%	Steph Goad/Richard Hicks
Local	Number of people involved in neighbourhood work and numbers of hours given	Quarterly	250 people 1,000 hours	Stephen Gaimster

PI Code	Measure	Frequency of reporting and mechanism for measurement	2011/12 target set	AD with responsibility
Priority: Children and young people in Medway have the best start in life				
Outcome: Working with partners to ensure the most vulnerable children and young people are safe				
Local	Timeliness and effectiveness of early help	Methodology to be designed for reporting at end of quarter 2	Target to be set	Helen Gulvin/Sally Morris
Munro	Children's participation in child protection process - % of children and young people who agree their views were listened to by professionals	Methodology to be designed for reporting at end of quarter 2	Target to be set	Helen Gulvin/Steph Goad
Munro	Children seen in accordance with their plan	Methodology to be designed for reporting at end of quarter 2	Target to be set	Helen Gulvin
Local	Difference to outcomes for looked after children and young people by the review and care plan process	Methodology will be tested for 3 months starting July 2011	Target to be set	Helen Gulvin/Steph Goad
NI 147	Care Leavers in suitable accommodation	Quarterly	Target to be set once 2010/11 results validated (July 2011)	Helen Gulvin/Deborah Upton
Outcome: We will champion high standards in schools so that all children can achieve their potential, and the gaps between the least advantaged and their peers are narrowed				
NI 73	Achievement at level 4 or above in English and Maths at KS2	Annual	76%	Juliet Sevier
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Annual	63%	Juliet Sevier

NI 92	Narrowing the gap between lowest achieving 20% in the Early Years Foundation stage and the rest	Annual	31.5%	Juliet Seviior
NI 101	LAC achieving 5 A*-C GCSEs at KS4	Annual	21.6%	Juliet Seviior
NI 105	SEN/non-SEN gap – achieving 5 A*-C GCSE including English and Maths	Annual	41%	Juliet Seviior
School Improvement Strategy	Ofsted school judgements showing a trend of improvement	Quarterly	Target to be set	Juliet Seviior
School Improvement Strategy	Difference made to schools by Local Authority support	Quarterly through HMI reports	Target to be set	Juliet Seviior
School Improvement Strategy	Pupil absence and the time taken to secure appropriate places	Methodology to be designed for reporting at end of quarter 2	Target to be set	Juliet Seviior
Outcome: We will promote and encourage healthy lifestyles for children and young people, and reduce health inequalities				
NI 112	Under 18 conception rate	Annual	Reduction from previous year	Alison Barnet
PH2	Smoking quits from pregnant women	Quarterly	60	Alison Barnet
PH3	Numbers completing the MEND programme	Quarterly	90 families	Alison Barnet
Local	<ul style="list-style-type: none"> a) % of children aged 0-4 attending a local Sure Start Children's Centre b) Total number of attendances at Sure Start Children's Centres by families with children 0-4 years 	Quarterly	<ul style="list-style-type: none"> a) 40% of population b) 144,000 	Juliet Seviior

PI Code	Measure	Frequency of reporting and mechanism for measurement	2011/12 target set	AD with responsibility
Priority: Adults maintain their independence and live healthy lives				
Outcome: We will ensure older people and disabled adults are safe and well supported				
NI 125	Achieving independence for older people through rehab/intermediate care	Quarterly	88%	David Quirke-Thornton
NI 131	Delayed discharges	Quarterly	8.5 rate	David Quirke-Thornton
NI 132	Timeliness of assessments	Quarterly	75%	David Quirke-Thornton
NI 133	Timeliness of services commencing post-assessment	Quarterly	80%	David Quirke-Thornton
NI 146	Adults with learning disabilities in employment	Quarterly	5%	David Quirke-Thornton
ASC1	Client satisfaction	Annual through survey	65%	David Quirke-Thornton
Outcome: We will support carers in the valuable work they do				
NI 135	Carers receiving a needs assessment or review and a specific carer's service or advice and information	Quarterly	20%	David Quirke-Thornton
ASC2	Carers satisfaction	Annual through survey	65%	David Quirke-Thornton
Outcome: We will work in partnership to ensure personalise services meet older and disabled adults needs				
NI 130	Adult Social Care clients receiving Self Directed Support	Quarterly	50%	David Quirke-Thornton
Outcome: We will promote and encourage healthy lifestyles for adults				
PH1	Number of adults taking part in healthy weight and exercise referral interventions	Quarterly	800	Alison Barnet
NI 123a	Rate of self-reported 4 week smoking quitters aged 16 or over	Quarterly	2058	Alison Barnet
NI 156	Number of households living in temporary accommodation	Quarterly	<110	Deborah Upton

PI Code	Measure	Frequency of reporting and mechanism for measurement	2011/12 target set	AD with responsibility
Priority: Everybody travelling easily around Medway				
Outcome: We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth				
Local	Satisfaction with road maintenance	Quarterly through Tracker, ROP and Citizens Panel	50%	Andy McGrath
Local	Satisfaction with pavement maintenance	Quarterly through Tracker, ROP and Citizens Panel	60%	Andy McGrath
Local	Satisfaction with buses	Quarterly through Tracker, ROP and Citizens Panel	Baseline to be set this year	Stephen Gaimster
Local	Percentage of people who think Medway Council helps people travel easily around Medway	Quarterly through Tracker, ROP and Citizens Panel	Baseline to be set this year	Stephen Gaimster
NI 168/9	Principal and non principal roads where maintenance should be considered	Annual	Principal = 8% Non-principal = 11%	Stephen Gaimster

PI Code	Measure	Frequency of reporting and mechanism for measurement	2011/12 target set	AD with responsibility
Priority: Everyone benefiting from the area's regeneration				
Outcome: We will support the provision of decent new homes and improve the quality of existing housing				
NI 155	Number of affordable homes delivered	Quarterly	Qtr1 = 35 Qtr2 = 62 Qtr3 = 62 Qtr4 = 86 245 in total	Deborah Upton
Outcome: We will work to ensure that people have the skills they need to take up job opportunities created				
Local	Supporting people into employment a) – new registrations by local people accessing employment support services b) – new jobs taken up as a consequence of employment support services c) – employment lasting 26 weeks	Quarterly	a) – 600 b) – 150 jobs c) – 50	Stephen Gaimster
Local	Maintaining people in employment a) – number of intensive assists to local businesses b) – number of jobs created and safeguarded	Quarterly	a) – 150 businesses b) – 350 jobs	Stephen Gaimster
Local	Young people in education, employment or training a) – 16 to 18 year old in Medway not in education, employment or training (NI 117) b) – Care Leavers in education, employment or training (NI 148)	Quarterly	Target to be set by end June	Juliet Seviar/Helen Gulvin
Outcome: We will promote Medway as a destination for culture, heritage, sport and tourism				
REGEN4a,b,c	User satisfaction with a) - Musuems and galleries	Quarterly through Tracker, ROP and	a) – 70% b) - 65%	Richard Hicks

	b) – theatres c) -events	Citizens Panel	c) – Target to be sent by end June	
L7	Satisfaction with leisure facilities	Quarterly through local site surveys	80%	Richard Hicks