

## **CABINET**

**1 NOVEMBER 2011**

### **QUARTER 2 COUNCIL PLAN MONITORING 2011/12**

Portfolio Holder: Councillor Alan Jarrett, Deputy Leader and Finance

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#### **Summary**

This report sets out quarter 2 performance against the Council Plan objectives for 2011/12 for Cabinet's consideration.

#### **1. Budget and Policy Framework**

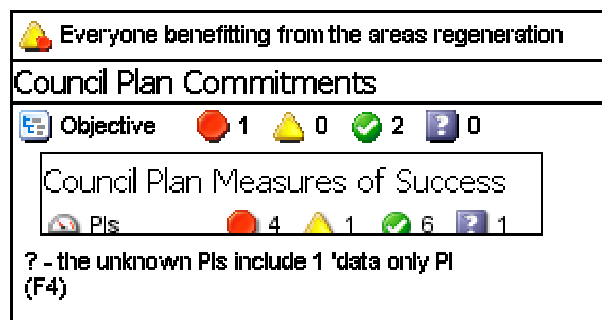
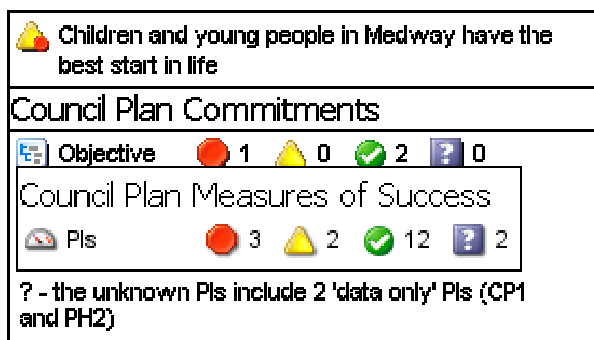
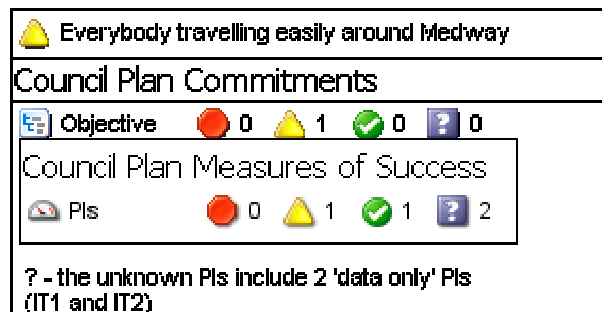
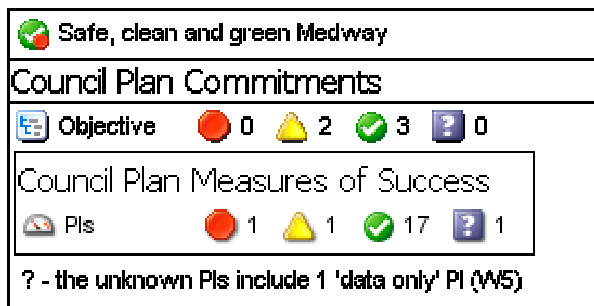
- 1.1 This document is a report outlining quarter 2 performance against the Council Plan 2011-12, which is a key part of the budget and policy framework.
- 1.2 This report will also be submitted to Business Support Overview and Scrutiny Committee on 1 December, Children and Young People Overview and Scrutiny Committee on 6 December, Regeneration, Community and Culture Overview and Scrutiny Committee on 13 December and Health and Adult Social Care Overview and Scrutiny Committee on 15 December.
- 1.3 The Cabinet is asked to accept this report as urgent to enable Cabinet to receive and consider the latest performance monitoring information at the earliest opportunity.

#### **2. Background**

- 2.1 In response to the national performance framework changes, internal processes for corporate performance reporting have been modified. Quarter 2 is the second quarter of the new streamlined performance framework. Performance is shown against each of the Council priorities, with each measure of success rated as green, amber or red to highlight whether performance levels meet the required standard.

### 3 Summary of 2011/12 quarter 2 performance

- 3.1 Appendix 1 provides a narrative on performance, briefly reporting 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.
- 3.2 Appendix 2 is the performance table for quarter 2. A brief summary on each of the council projects in the Council Plan is also attached following the table in Appendix 2.
- 3.3 Councillor Jarrett as portfolio holder responsible for performance management and improvement, identified at Cabinet on 5 July 2011, improvement areas where he wanted particular focus for both improvement and monitoring
- strengthening school leadership
  - reducing reliance on bed and breakfast
  - continuing to drive down SEN out of area placements
  - continuing to push the personalisation agenda to exceed the 30% target
  - improving mental health services
  - driving down energy use via property rationalisation and other measures
- 3.4 Progress updates on these priority areas are provided within the Appendix 1.
- 3.5 The following charts show RAG (red, amber, green) rated progress against the Council's five priorities and the objectives and measures of success which underpin each. The full detail is given at Appendix 2.



#### **4 Risk Management**

- 4.1 The purpose of the Council Plan performance monitoring reports is to enable Members to manage the key risks identified in delivering the priorities. This report sets out the quarter 2 position for 2011/12.

#### **5 Financial and Legal Implications**

- 5.1 The report and its attached appendices summarises performance for the second quarter 2011/12 financial year. There are no new financial or legal implications arising from this report.

#### **6 Recommendations**

- 6.1 That Cabinet considers performance for Quarter 2 2011/2012 reviewing outcomes achieved against priorities and raise areas of concern.

#### **7. Suggested Reasons for Decision**

- 7.1 Full and accurate performance reporting to elected members is consistent with best practice, and allows them to review the Council's performance.

#### **Lead officer contact**

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#### **Background papers**

Council Plan 2011/2012



## **Priority 1: A safe, clean and green Medway**

### **How well are we doing?**

Outlined below is performance against the six commitments set out in the council plan under the 'safe, clean and green Medway' priority. We have rated our achievement of commitments this quarter as 'green'. Performance on 20 key performance indicator measures of success can be reported this quarter. Of the 19 indicators that can be RAG rated this quarter, 17 (5%) have achieved or performed above target and are rated green, 1 (5%) are below target but within acceptable variance limits (rated amber), and 1 (5%) has performed below the target and is rated red, and 1 rated as data only.

### **Commitment: We will improve public confidence and feelings of safety**

Results from the latest wave of the Tracker survey show a dip in satisfaction with the Safer Communities Teams (SF10) from 65% to 61%. The Tracker gives a snapshot of opinion and does not give the opportunity to explore what is influencing opinion. A focus group from the Citizens Panel will be used to explore the awareness of the Community Officers team, the functions most valued by the public and reasons for satisfaction and dissatisfaction. It is anticipated that the 6 newly appointed Assistant Community Officers will add to the visibility and capacity of the service, thus positively impacting on future satisfaction rates. The service continues to respond to service requests and attends many PACT (Partners and Communities Together) groups. In addition the service is working with the Community Payback scheme and local community groups to address environmental issues.

A task group has been set up to investigate areas of Chatham Town Centre, where people socialise by street drinking and drug use, often resulting in anti-social behaviour. This group of people are highly visible and can heighten perceptions of the area being unsafe. A plan, pulling together both statutory and voluntary agencies working in the area, is currently being written and will be presented at the group's next meeting in October.

Four test purchase exercises were undertaken this quarter covering alcohol, tobacco, Butane and knives. A sale made during the knives operation is currently being investigated. Advice was given to the premises that made one sale and one near sale of Butane. No sales were made as part of the alcohol and tobacco exercises. This relatively low number of sales suggests that traders are heeding advice and adopting effective policies towards this age group.

In July press coverage followed an intervention by Trading Standards that had saved a vulnerable consumer just over £7,000 after being targeted by a rogue trader. Trading Standards also undertook 59 advice visits this quarter to businesses regarding a change in legislation banning the use of sun beds by under 18s.

Operation Nutmeg targeted 'night time' food premises. Along with UK Border Agency and Kent Police, Trading Standards and Environmental Health visited 11 fast food outlets in Medway, the majority of establishments were in Chatham. In addition to an arrest, fixed penalty notices were issued and a Health and Safety Prohibition Notice was served on one premises for unsafe electrics.

Mid-year data (January to June) for road casualties is now available. Medway continues to be on target to meet the 3.3% reduction this year with 26 killed or seriously injured casualties.

The Safer Journeys team has delivered successful sessions at Mid Kent College Fresher's Week and at youth services venues across Medway, providing legal and safety issues and advice regarding mopeds.

Commitment: We will increase recycling and reduce waste going to landfill sites

The trial funding from the Council for mattress collection ended in September. As the scheme has been successful, 36 tonnes to date, the Waste Recycling Group (WRG) and the contractor who runs the Household Waste Recycling Centres (HWRC), made the decision to continue with the scheme. The Council has continued discussions with WRG over potential reuse options of items such as furniture, white goods and televisions. Officers visited a WRG operated reuse shop in Northampton and the manager will come to Medway next quarter to identify potential sites for a similar project to be run here. By September 2011 the Household Waste Recycling Centre have a 50% recycling rate target, figures at the end of August for Hoath Way have exceeded target whereas the other 2 sites at Capstone and Cuxton are slightly below.

To date 1,600 food bins, caddies and rolls of liners have been delivered to householders in Luton. Residents are now able to participate in food waste recycling. Responses from residents have been positive. Other areas in Strood and Chatham will follow and direct promotion will be carried out in the localities and identified non-English speaking residents will receive a translated information leaflet.

Commitment: We will work with the community to keep Medway's streets clean

The Love Medway phase 2 campaign is now underway. This quarter 1,790 reports were received via the Love Medway mobile phone app, 183 of these were from non-Council staff. There are 200 users to date, 131 of these are non-Council users. The three most common issues being reported are flytipping, non-offensive graffiti and flyposting. Part of the rationale for launching the App was to reduce the transaction cost of Council Officers reporting issues that they discover in the field in a way that remedies the issues as quickly as possible.

The Council continues to focus on environmental crimes and issues that often give areas a feeling of being unsafe. Performance for satisfaction with street cleaning remains at high at 74% (against a 75% target). This quarter 238 notifications were received from residents relating to untidy land, 43 of these were inspected in the quarter and not substantiated, 40 were visited and those responsible complied with the request, 2 notices were served and then complied with and 1 resulted in prosecution. Flytipping and littering cases heard by Medway Magistrates court this quarter resulted in £2,005 costs to Medway Council and £637 in fines.

Commitment: We will reduce our own carbon footprint

**Drive down energy use via property rationalisation and other measures**

The Council is committed to driving down energy use across its corporate estate through property rationalisation and other measures to reduce its carbon footprint. A comprehensive property audit is being undertaken to identify the worst performing assets to enable a targeted programme of property rationalisation to commence. In addition, energy efficiency projects have been identified, which if is successfully appraised and implemented, will result in both energy and cashable savings.

Medway's corporate estate currently emits 32,000 tonnes of CO2 per annum. Current projects across Medway's corporate estate, for which Salix funding will be used, will save the Council, approximately 345,625 kWh per annum in energy usage, which in the context of the Carbon Reduction and Commitment Energy Efficiency Scheme, will save the Council 188 tonnes of CO2. This equates to £2,256.24 in carbon tax calculated at £12 per tonne of CO2 for year 1. This area remains a big

budget pressure, with £230k unbudgeted overspend forecast. In responses in conjunction with the Economic Development team's European Projects Co-ordinator, EU funding options are being explored in order to fund a large programme of future energy and efficiency projects across Medway's corporate estate, including a potential energy efficiency pilot project across the entire energy spectrum of wind, water and solar.

The invest-to-save energy efficiency drive, there is now a greater collaborative focus across the Council, which the Strategic Procurement and Energy team is leading on, through such strategic initiatives including the provision of energy efficiency advice and support to Housing and supporting the Economic Development team to assist Medway SMEs with energy efficiency tips through an Energy Efficiency Breakfast Seminar on 14.12.11 at the Innovation Centre.

The Strategic Procurement and Energy team is working closely with schools around energy efficiency and in doing so has identified eco grants for Medway Schools, which schools can directly apply for in order to fund energy efficiency projects.

Commitment: We will work with local people to maintain parks and open spaces that are enjoyed by all

Funding through the Member Priority Programme and S106 match funding provided bespoke play equipment for disabled children and young people at Riverside Country Park, Hook Meadow and Gillingham Park. Member Priority Funding of £76k has also been devoted to play area improvements at Roseberry Road and Moonstone Drive.

Although results from the recent Tracker survey have seen a dip in satisfaction with both parks and open spaces and play areas, levels remain significantly above the targets.

All 5 sites submitted for Green Flag status secured accreditation, with The Vines and Capstone Farm Country Park being awarded the top band score.

Commitment: We will support the building of strong communities where people feel they belong

The Rainham School for Girls and Howard School SACTs (Schools and Communities Together) continue, this quarter running 'Silver Surfers' where pupils teach retired members of the community to use computers. A further scheme started this quarter at The Hundred of Hoo School, two junior schools have also expressed interest in running junior SACTs.

Results of the recent Tracker survey show 65% of residents feel that people from different backgrounds get on well together. This quarter programmes of activity to facilitate the integration of new migrants with the broader community have continued. These have included English language classes, Housing community outreach work and a new informal cohesion programme within the Bishop of Rochester Academy School run by Kent Police Hate Crime Unit. The new Community Inclusion co-ordinator came into post in September and this post is funded entirely by EU and government funds. Already the Inclusion co-ordinator has linked with the Communications team to develop a Residents Information Guide. Next quarter we will be implementing a programme of cultural awareness training with local partners.

All 9 neighbourhood outreach venues are still operational. New community information points are being installed at White Road Community Centre, Woodside Community Centre, All Saints and Tescos in Brook-Lines. These will provide local residents with access to information on Council and other public services.

## **Priority 2: Children and young people in Medway have the best start in life**

### **How well are we doing?**

Outlined below is performance against the three commitments set out in the council plan under the 'children and young people in Medway have the best start in life' priority. The rating for our achievement of commitments this quarter is 'amber'. Performance on 19 key performance indicator measures of success can be reported this quarter. Of the 16 indicators that can be RAG rated this quarter, 11 (69%) have achieved or performed above target and are rated green, 2 (12%) are below target but within acceptable variance limits (rated amber), and 3 (19%) have performed below the target and are rated red.

### **Commitment: Working with partners to ensure the most vulnerable children and young people are safe**

The quarter saw a continued increase in the rate of referrals received by social care and a higher proportion of assessments being undertaken. There was a 58% increase in referrals and a 33.5% increase in initial assessments compared to the same period last year. During quarter 2 the percentage of initial assessments for children's social care carried out within 10 working days of referral was 73.6%; (this is below the 78% local target. There was significant improvement in the number of core assessments completed within 35 working days timescale, 74.6% compared to 64% last quarter. This is despite there being a 75% increase in the number of completed core assessments, in quarter 2 compared to the same period in 2010. The year to date figure is 70.4% (just below the 72% local target).

There are currently 343 children subject to a child protection plan. This has decreased from quarter 1 but 34 higher than the same period last year. 97% of reviews were held on time – 4 reviews were delayed, affecting 8 children.

Due to volumes of work and priority being given to child protection conferences, the rolling 12 month figure shows 85.3% of reviews of cases for looked after children were held on time by the end of quarter 2. For those reviews held during the quarter 93% were on time, showing an improvement.

Training on the 'The Medway Model of Practice' (reported in quarter 1), which promotes best practice, was delivered to all staff during July and August. The model aims to ensure assessments are of consistently good quality and support evidence based decision making which in turn supports effective care planning. In order to ensure best practice is sustained, social work staff who are responsible for supervision have received supervision training. Delivered in house, the training has been recommended by Children's Workforce Development Council (CWDC) specifically for those who supervise newly qualified social workers however the decision was made to offer the training to all staff who supervise. The new Principal Practitioner post has been recruited to with the successful candidate taking up post on 17 October.

The numbers of children within the care system remains stable from last quarter at 444 Looked After Children (LAC) in Medway as at the end of September. This compares with 386 at the same point in 2010/11. Following the retirement of the previous post-holder, an interim service manager has been appointed to continue to lead on a range of improvements for Looked After Children. The 'end to end' review of looked after children's services children's care services, reported in quarter 1, has been revised and sent out to tender. The tender will look at:

1. How best to provide effective services that achieve good outcomes for children and young people and constitute good value for money.



2. What preventative services may address need escalating and avoid the necessity of accommodation. The council has successfully bid for money to provide intensive intervention with children on the edge of going into care. This preventative work could have a significant impact on the numbers of children becoming 'looked after' and support a focus on prevention.

Towards the end of the quarter notification was received of an Ofsted inspection of Looked After Children's and Safeguarding Services in Medway. During the 10 day inspection inspectors met with a number of Councillors, officers, service users, partner agencies etc via focus groups and interviews. In total 80 such focus groups and interviews were arranged. The report on the outcomes of the inspection will be published on 18<sup>th</sup> November.

### **Reducing the reliance on Bed and Breakfast accommodation for Young people (under 25s)**

There were 30 households, placed by Housing Services under the Homelessness Act, headed by young people who left Bed and Breakfast accommodation this quarter. Their average length of stay was 19.7 days (2.81 weeks). This is an increase from quarter 1 and reflects the increase in households approaching the Council for assistance, the limited supply of suitable alternative accommodation and the difficulty that many young people presenting with complex needs represent. The Bed and Breakfast accommodation has been inspected and on average the cost of these placements are 50% funded through the Council and 50% is retrievable through the Housing Benefit system. The target is that placements should not be for more than 6 weeks unless in exceptional circumstances. There are currently 4 young people in Bed and breakfast, none of whom are under the age of 18 years.

There were 5 young people, placed by Children's Services, who left Bed and Breakfast accommodation this quarter. Their average length of stay was 4.6 days. Currently there are 8 young people in this type of accommodation, their average length of stay will be calculated when they move out, 2 of these have been in these placements for over 10 weeks. Monitoring of the use of Bed and Breakfast accommodation for care leavers has started in quarter 3.

The Joint Homeless Assessment Protocol for assessing 16 and 17 year olds presenting as homeless (in accordance with the Southwark Ruling) has been developed to ensure that all 16 and 17 year olds receive an assessment to enable their housing and their needs to be fully assessed and considered prior to making any decisions about future accommodation or support options. Any young person approaching any of the following services – Housing Solutions, Children's Services, Medway Youth Trust or Youth Offending Team- will receive the same assessment. Agreements are in place with a housing provider to have 15 nominated units allocated for looked after children/care leavers. When one of these units becomes available the Children's Care service is notified of the availability. If a suitable young person is identified they are offered the accommodation with appropriate support provided by Children's Care.

Commitment: 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

### **Strengthening school leadership**

During quarter 2 we have appointed two members of the team with a proven record of good leadership in schools, and raising standards in challenging schools. They have been deployed to help schools in challenging circumstances and to increase leadership capacity within those schools. In addition training has been delivered which focuses upon the roles and responsibilities of all leaders in schools. This has included the "Moving On UP" programme which aims to improve leadership, teaching and learning and standards from satisfactory to at least good. Leadership teams of schools in challenging circumstances have received direct support from their attached School Improvement & Challenge Lead, as well as support from sector led partnerships including Local Leaders of Education. A second cohort of head teachers in Medway has been successful in applying for the Local Leaders of Education programme and will complete training and induction in quarter 3. The Headstart programme is in place for all head teachers new to headship in 2011/12.

Medway made a successful bid with Bromley, Bexley, and Kent for national college funding to develop leadership and succession planning within the local authority at all levels from newly qualified teachers through to head teachers. To date the programme includes: system leaders driving change - 2day HT residential and Head for the Top. - 3 strands - DHT development, subject leader development and lastly identification of a talented group for leadership development.

Progress towards improvement in challenging schools is monitored through regular Challenge and Progress Review Meetings chaired by the Assistant Director for Inclusion and School Improvement. As a result of challenge and support, the number of schools below the floor target, based on provisional results, has reduced from 22 schools to 12.

Provisional GCSE and post-16 results were available this quarter but are yet unvalidated. Provisional GCSE results show a two point improvement to 55.6% of students gaining 5 or more A\*-C grades (including English and Mathematics) and a 6 point improvement in the percentage of students gaining 5 or more A\*-C grades to 83%. These figures are for all students in Medway maintained schools and Academies formed following the closure of Medway maintained schools.

At the end of Key Stage 4, the gap between students with Special Educational Needs and the rest remained at 46%, with both groups improving their attainment. Based on 2010, comparative data Medway was ranked second for SEN attainment and third for narrowing the gap. The target of 63% 5 or more A\*-C grades (including English and Mathematics), set in Autumn 2009, for 14 schools maintained by Medway was met. At the time of setting this was seen to be a challenging target by external agencies.

Post-16 performance improved in both average points per entry and average points per student and participation in level 3 programmes of study continued to increase from the previous year.

The achievement of Looked After Children improved at both Key Stages 2 and 4, with 50% at Key Stage 4 gaining 5 or more A\*-C grades (full level 2) and 90% gaining at least 1 A\*-G grade (based on provisional data from school returns). The progress made between Key Stage 1 and 2 in English at 89%, was above the national average for all pupils of 83%.

Performance at level 4+ at Key Stage 2 was maintained in Mathematics (74%) and English (76%), the combined L4+ measure will improve to 68% once appeals and the checking exercise have been completed. Girls' attainment in Mathematics is a concern, with too many failing to achieve level 4 rather than high level 3 at the end of Key Stage 2. In English boys' writing improved by five points, and reading dipped by three points, resulting in no overall change. Boys' attainment in English remains a concern.

Overall performance at Key Stage 1 has not improved from last year, analysis by school shows a variable picture with some schools making gains, and others significant drops in attainment. However, we are querying whether the results for two schools were omitted from the DfE statistics.

Medway continues to have a high proportion of school leadership teams judged to be 'satisfactory' rather than 'good' by Ofsted. A comprehensive analysis of all schools has taken place. Where school results were a cause for concern, letters were sent to the Headteacher and the Chair of Governors. Letters were also sent to schools where Key Stage 2 progress was above the National median in English and Mathematics.

### **Continue to drive down SEN out of area placements**

The commitment to reduce the reliance on out of authority school places continues. The work led by the psychology team to defend Tribunals is proving successful and for the first time in 18 months the number of live Tribunal cases is showing a reduction. The spend on out of area places is not decreasing; rather the exponential increase has been halted. The risk to this is the fact that a new trend is being experienced whereby families with children with increasingly complex needs are moving into the Medway area. These pupils cannot be planned for and it is placing additional pressure on the local specialist places. Within the last quarter, 13 pupils left independent provision but 8 more placements were agreed. There were a variety of reasons why these placements needed to be made including Tribunal decisions but also in order to meet the highly specialised and challenging needs of these children (educational, medical and social needs).

In order to place plan and to have the correct priorities on capital spend for special needs an SEN Master planning exercise is being carried out, modelling the capital spend that would be needed in order to have sufficient capacity for need now (including those in out of area placements) and over the next few years.

The Council commitment to develop additional provision for autism is being taken forward through a consultation to increase the capacity at a special school and potential plans have been drawn up for the new accommodation.

### Commitment: We will promote and encourage healthy lifestyles for children and young people, and reduce health inequalities

The Young Peoples Substance Misuse Plan is performing well against its targets. Of those young people referred, 100% of young people have been seen within young people's services. Young people identified as needing a service, have started their specialist treatment within 15 working days of referral. 100% of young people have a care plan within 2 weeks of treatment start date. 7 young people have attended the DISP (Drug Intervention Support Programme) which has kept them out of the criminal justice System.

The Public Health team has been working in partnership with Medway Community Healthcare and the Children's Centres. They were awarded UNICEF Baby Friendly Level 2 accreditation for in September 2011. This helps to ensure good quality support to pregnant women and new mothers and is associated with higher breastfeeding rates.

A full portfolio of MEND programmes are available for families with overweight and obese children covering the ages of 2-13 years. The programmes focus on healthy eating, behaviour change techniques, physical activity and improving self-esteem. In quarter 1, 27 children completed the MEND programme. The programme runs over a 12 week period and the number of children successfully completing the whole programme will be reported the next quarter.

Planning for the National Child Measurement Programme 2011/12 is underway. Reception year children will be measured by the school nursing teams. Year 6 children will be measured in spring 2012 by the Supporting Healthy Weight team. Results are routinely fed back to parents and carers who are able to contact the Supporting Healthy Weight team for additional support if they are worried about their child's results. Results of the 2010/11 programme will be available in December 2011.

The pilot for newly presenting 17 year olds with mental health issues started during the quarter and relevant stakeholders have been informed. A Transition protocol between children and adult mental health services was implemented in June and feedback is now being gathered on its effectiveness. Work continues with KMPT on ways to reduce the number of children waiting to be assessed and treated. Tier 2 services are being enhanced with the addition of a consultant psychiatrist 1 day a week. This primary focus of this new post is assessing/diagnosing all referrals related to ADHD.

We have engaged with 45 young people at Mid Kent College Freshers day to promote, discuss and provide information on mental health & well being. We also engaged with 70 young people from BME community at a World Mental Health Day stand at Medway Universities site, Chatham. Promoting 5 ways to well-being, mental health support information and stress management.

Over the last year Public Health have provided training, covering sexual health and the risks of drugs and alcohol to 160 frontline staff who engage with young people. In addition we provide Relationships and Sex Education support in 12 secondary schools. On site sexual health services are available in 9 Secondary Schools.

This quarter over 25,000 free swims were enjoyed by young people under the age of 11 at Medway leisure centres.

### **Priority 3: Adults maintain their independence and live healthy lives**

#### **How well are we doing?**

Outlined below is performance against the four outcomes set out in the council plan under the 'adults maintain their independence and live healthy lives' priority. The rating for our achievement of outcomes this quarter is 'red'. Performance on 10 key performance indicator measures of success can be reported this quarter. Of the 9 indicators that can be RAG rated this quarter, 5 (56%) have achieved or performed above target and are rated green, 1 (11%) is below target but within acceptable variance limits (rated amber, and 3 (33%) have performed below the target and are rated red.

#### **Outcome: We will ensure older people and disabled adults are safe and well supported**

Performance regarding hospital delayed discharges has continued to be very good. There were no delayed discharges at Medway Maritime Hospital attributable to adult social care in quarter 2. This excellent performance is due to the focused and effective care management of the Hospital Social Work Team. In Medway overall there have been 165 delays in quarter 2. This is an increase on quarter 1 performance of 113 delays, but a continued improvement on 2010/11 performance. All partners work very closely through the Delivering Health Together in Medway whole system partnership to achieve significant improvements in health and social care services.

A number of initiatives have been taken forward in Quarter 2 to support people with a learning disability into employment. The target for adults with learning disabilities in employment remains a challenge, but some of these initiatives should start to support people with a learning disability into employment. Medway Council and Job Centre Plus have been successful in becoming a national 'Jobs First' site, which will include a forum for sharing knowledge and generating ideas focusing individual personal budgets on employment when support planning. An easy read survey has been sent to adults with a learning disability who are known to be in paid employment to find out more detail about the success criteria to their employment status and invite these individuals to become local champions for people with learning disabilities in jobs. Work has begun in partnership, with the new 'Job Centre' based in Mid Kent College so that this facility can be used by people with a learning disability attending courses on supported learning courses at the College to progress their employment pathway. An easy Read Jobs booklet has been drafted - which signposts a person to available job support (both pre-job and during employment) in Medway and provides a template for a person to start their pathway to paid employment.

#### **Improving mental health services**

Formal Notice has been served to The Council's mental health provider, Kent & Medway NHS and Social Partnership Trust (KMPT) with the termination date set for 1 February 2012. Options are being developed for alternative provision. In June 2011, KMPT moved to a new client database. Due to deficiencies in data quality and accuracy, data from the former system was not migrated onto the new system. The latest available performance data was received from KMPT in May 2011. Timescales have been requested for performance information to be provided, but no response has been received from KMPT. The Assistant Director has been actively pursuing a response. Numerous emails and requests made in meetings, via the Director Community Recovery Services, have continued to result in no information being provided. The lack of information from KMPT is a risk to a new mental health contract as currently, activity levels of performance have been based on the end of March data. The transition to a new provider is one of the strategic risks in the council's risk register. As a Council we are unaware of current performance levels, especially as

the migration is likely to have resulted in a dip in performance due to staff focus on the migration.

Performance within the Council to support mental health services has improved with substance misuse Care Managers now providing sessions to Mental Health, Children and Families teams focussing on parent with mental health /substance misuse problems. Additional funds will be reinvested into Substance Misuse Care Management and support to Substance Misuse carers through Carers First, Carers' Centre.

Outcome: We will support carers in the valuable work they do

There were 148 carers assessments and reviews in Quarter 2, bringing the total to 501 carers assessments so far in 2011/12. A number of carers assessments have been completed by trusted assessors from a carers support organisation in Medway. This has been undertaken in partnership with Care Management Teams so that cross referencing of information could take place to identify where there might be safeguarding issues or concerns prior to cases being sent across to the carers support organisation. The recommendations following the evaluation of this pilot are currently being considered. Medway Council and NHS Medway have been working in partnership to develop comprehensive plans to further develop and extend the support and services available to Carers including direct payments.

Outcome: We will work in partnership to ensure personalised services meet older and disabled adults needs

Self directed support (SDS) continues to be a priority within Adult Social Care. In Quarter 2, 1874 people were in receipt to a personal budget or direct payment. The figures do not include all KMPT mental health clients as the information was not available. The Council has set a challenging target of 50% this year and from quarter 3 will be moving to a position where the only offer available to recipients of Adult Social Care will be either a direct payment or a personal budget (where the Council organises the care but makes people fully aware of the amount of money being spent and works to facilitate choice and control). Work is underway to ensure this system change happens in quarter 3.

**Continuing to push the personalisation agenda to exceed the 30% target**

The cohort of people counted as eligible for a personal budget or direct payment is broken down with 30% care management, 30% occupational therapy equipment, 25% professional support, 10% carers, and 5% other.

In care management, the number of people on personal budgets and direct payments continues to improve. The data shows that at the end of September over 65% of eligible people were in receipt of a personal budget or direct payment in the community (long term) teams. There are some variations across the division, with more people in the Learning Disability and Physical Disability teams having been reviewed and a personal budget set up, than in the Older People's service, but in all areas progress is being monitored to ensure that progress is maintained and improved.

A particular challenge are those clients receiving occupational therapy equipment. Due to the nature and quick turnaround of these clients, the service are looking at the feasibility of offering a personal budget to users, and/or timely direct payment to enable users to purchase equipment if this is their choice. Service users receiving professional services only is a challenge as their support is provided directly by the staff within teams. These are only in the mental health and sensory teams as ongoing social work support is provided to users who may not be receiving a service, but are supported to preventing them from deteriorating and requiring ongoing support.

Staff from the SDS team are working closely with NHS Medway colleagues on the Personal Health Budgets pilot and the required number of people for the pilot (including those in the control group) have been recruited. The current challenge is to ensure that support plans for all involved are completed by the end of October.

The Kent and Medway Safeguarding Vulnerable Adults Board Annual report 2009 – 2011 has been produced with a number of partner agencies across Kent and Medway. The report has been signed off by the Board and will be presented at Medway Council and Kent County Council overview and scrutiny committees. At the end of September there were 345 open safeguarding referrals; 106 new safeguarding referrals in Quarter 2 compared to 98 in Quarter 1. There has been a change to the delivery of safeguarding training. Level 1 and 2 safeguarding will now be delivered in-house in-conjunction with Medway Community Healthcare.

Outcome: We will promote and encourage healthy lifestyles for adults

639 people aged 16 or over successfully quit smoking for 4 weeks or longer in the first quarter of the year, a further 1175 people have set their quit date during this period. Quarter 2 data will not be fully collected until December 2011, as this needs to be collated from smoking cessation undertaken in the community by, for example, pharmacists and GPs. However, it is anticipated that there will be in excess of 1000 quits by the end of quarter 2. During September Public Health launched a campaign to tackle illegal tobacco encouraging Medway residents to report any suspicious activity, working with trading standards and HMRC.

During this quarter a further 484 referrals into healthy weight interventions including Exercise referral, Tipping the Balance for adults have been received. The target for this year is 800. It is anticipated that around a quarter of those referred will not complete the programme but the whole duration of the programme will need to run before it is possible to measure the number of successful outcomes. To raise alcohol awareness, work with GPs has begun to enable more front line staff to deliver “identification and brief advice” (IBA). In Q1&2 19 GP practices received training and resources. The “Smart Medway” social marketing campaign has helped people to assess their own drinking levels and offers advice on reducing higher risk drinking.

Public Health have been working with Health Action Charity Organisation (HACO) to pilot a healthy lifestyle project which broadens the remit of volunteers and staff to engage black African communities around a range of key health improvement subjects including healthy weight, smoking and alcohol. In July HACO were awarded with the Queen's Award for Voluntary Service (MBE for Voluntary Organisations). A draft version of the Medway Mental Health Promotion framework has now been completed. During the quarter 2, 161 adults aged 40-74 received information about the “5ways to well-being” and mental health support, as part of the depression filter which was piloted in Health checks and carried out in workplaces in Medway. Support has been put in place including mental health champions from the BME community and a peer support group for members of the LGBT community. Mental Health First Aid training has been delivered to 16 staff/volunteers in the voluntary sector in Medway. A further 24 are to be trained in the next quarter.

The current economic climate continues to place pressure on the Housing Solutions service. The amount of people making homeless applications has increased by 84% in quarter 2, compared to quarter 1. At the end of the quarter 99 families were in temporary accommodation was within the target of 110. Increasing numbers of DFG referrals to housing, has meant the commitment against the DFG budget is higher than in previous years.

## **Priority 4: Everybody travelling easily around Medway**

### **How well are we doing?**

Outlined below is performance against the commitment in the council plan under the 'everybody travelling easily around Medway' priority. We have rated our achievement this quarter as 'amber'. Performance on four key performance indicator measures of success can be reported this quarter, One has achieved or performed above target and are rated green, One is below target but within acceptable variance limits (rated amber) and the other two are data only.

### **Commitment: We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth**

In terms of satisfaction with road maintenance, the tracker survey result for this quarter showed that 47% of people in Medway are satisfied with road maintenance. Medway Council has invested in this area over the past 2 years and continues to do so. With the near completion of road works around the Chatham town centre, officers expect an increase next quarter, regarding the levels of satisfaction. The target for this measure is 50%.

The Quarter 2 tracker results showed 70% of people in Medway were satisfied with pavement maintenance. The Council has a program of repairs and schemes to ensure pavements reach a good standard of maintenance.

Chatham Waterfront bus station opened on 10 October, replacing the old outdated one in the Pentagon. One thousand bus services a day are running from the new station.

The ongoing work with Network Rail has continued this quarter with the aim to finalise the preliminary design which will improve Rochester Train Station.

Improvement to the existing half fare concession for young people is ongoing. Cabinet approved the scheme on the 4<sup>th</sup> October. The specialist consultants, MCL, are currently finalising the documentation for the January 2012 implementation following a formal consultation with bus operators. A meeting with the Youth Parliament is scheduled for October to discuss the scheme.



## **Priority 5: Everyone benefiting from the area's regeneration**

### **How well are we doing it?**

Outlined below is performance against the three commitments set out in the council plan under the 'everyone benefiting from the areas regeneration' priority. We have rated our achievement of commitments this quarter as 'amber'. Performance on 12 key performance indicator measures of success can be reported. Of the 11 that can be RAG rated this quarter, 6 (55%) have achieved or performed above target (rated green), 1 (9%) is below target but within acceptable variance limits (rated amber) and 4 (36%) have performed below target and rated red.

### **Commitment: We will support the provision of decent new homes and improve the quality of existing housing**

As at the 1st October there were 336 new affordable properties under construction in Medway - many of which will be delivered this financial year. Funding to deliver 264 affordable homes has been secured from the HCA for known 'named' sites in Medway over the 2011-15 period. Assuming an average of £105,000 cost to deliver the average affordable home in Medway this represents a total investment in new homes of over £27 million.

The Council is continuing to work with our Housing Association partners to ensure that they are aware of local opportunities to deliver affordable housing in Medway and that these opportunities offer value for money when compared to opportunities in other areas. The continued low level of activity in the housing market, poor availability of mortgages and the large reduction in HCA funding means that they delivery of future affordable housing is extremely challenging.

Results of the recent Council tenant satisfaction survey became available this quarter. The survey went to all tenants, including those living in homes for independent living. Overall 51% responded and the following results are based on these 1,519 residents who responded. 77% are satisfied with the overall service provided by Landlord services and 85% are satisfied with the value for money of their rent.

### **Commitment: We will work to ensure that people have the skills they need to take up job opportunities created**

Care leavers in education, employment or training dropped to 25% for July and August. The definition covers the period up to 1 month after the 19<sup>th</sup> birthday and therefore September's results is not yet available. To date this year just over a third (35%) of the care leaver's cohort were engaged in education, employment or training around their 19<sup>th</sup> birthday.

New registrations of local people accessing employment support services was 134 this quarter, compared to the quarterly target of 150. This has been the transition period between the close down of the Flexible New Deal programme to the coalition government's new Work Programme. This programme change necessitated a re-organisation of the Employ Medway team, it is anticipated that now the new programme is fully operational numbers of local people accessing employment support services will rise.

The published quarter 1 figure of 18 jobs created and safeguarded has now risen to 134 upon receipt of the Locate in Kent report. Numbers have risen this quarter to 191, these include jobs created as a result of the "Seeds for Business Growth" schemes offered to local companies. Occupancy at the business centres has risen to 87% at the end of September. The "My Desk" initiative has been launched at the Innovation Centre, this permits businesses to hire desks rather than offices. This has

proved very successful as all 11 desks have been hired out and the centre is now accommodating over 50 businesses.

Medway Council committed £100k to support the development of apprenticeships in local businesses. These funds have been successfully used to secure a bid for EU Interreg 4A funding of approximately £150k for the Graduate and Apprenticeship Placement Scheme (GAPS). It is anticipated that these funds will support an employer wage subsidy for 90 new apprenticeships. The 100 in 100 publicity initiative was nearing its October completion date and by the end of this quarter over 100 pledges from local businesses and employers to take up apprentices had been received, thus already exceeding the target of 100 pledges in 100 days.

Commitment: We will promote Medway as a destination for culture, heritage, sport and tourism

HRH The Princess Royal visited Medway on July 28 to formally open Medway Park, our regional centre of sporting excellence. The visit coincided with the staging of the opening day of the Modern Pentathlon European Championships. HRH met civic leaders, Pentathlon GB officials, representatives of community groups and a number of schools taking part in the Our Medway curriculum. The quality of the visit was praised by the Royal Household and the Lord Lieutenant.

The Modern Pentathlon European Championships were a phenomenal success, being the only Olympic qualifying event held in the county, with 2 British athletes qualifying and 2 world records set in the pool.

The first outdoor film screening at Rochester Castle in August attracted a paying audience to watch Ironclad, a film based on the 1215 siege of Rochester Castle. The BBC were filming in Rochester and the Mystery of Edwin Drood will be screened on New Year's Day and will be a great start to Medway's Year of Celebrations.

The Will Adams Festival had 4 themes; Tudor, Maritime, Traditional Japan and Contemporary Japan and attracted over 6,000 visitors this year. The Children's Mobile library also attended stocked with Manga books and films, along with the Guildhall Museum who brought Japanese artefacts. Outstanding feedback was received from participants. Other events run this quarter included Medieval Merriment, attracting around 8,000 people, the Capstone Kite and Bike Festival and the Castle Concerts. Under Siege was once again a success, affording young people the opportunity to play on the same stage used at Glastonbury.

Leisure's participation in the ASA SwimFit campaign has contributed to increasing our swimming participation figures. All leisure centres are now participating in the "Big Splash" - a national campaign backed by the BBC to increase participation in swimming. The "Shape Up For Summer" promotion during Q2 attracted significant additional take-up.

The Library service ran the summer reading challenge for children, this year's theme was 'Circus Stars'. In July the Library service secured Customer Service accreditation with a number of best practice citations.

## **Giving Value for Money**

The council continues to work within the context of a challenging economic climate with public service funding reductions affecting all local authorities.

Previous updates have outlined details of the Government's announcements on funding reductions starting with the emergency budget of July 2010. Action taken by Medway Council have addressed some of the immediate challenges; in-year savings for 2010/11 were agreed June 2010, 2011/12 reductions agreed January 2011 and the pay has been frozen for all but the lowest paid staff during 2011/12 (with agreement being sought to extend this to 2012/13).

The budget for 2011/12 agreed by Council on 24 February 2011 identified a number of risks to constraining spending within budget because of various cost pressures. The General Fund net budget requirement for 2011/12 is £184.959 million; forecast overspend has increased in Q2 within Children and Adults to £3m and Regeneration Communities and Culture to £1.8m. Business Support overspend has been reduced and is almost on track (£62k forecast overspend). The second quarter Budget Monitoring Report 2011/12 is a separate item on the Cabinet agenda where further detail can be found.

As part of its 'tracker survey' each quarter the council asks a sample of residents whether they think the Council provides Value for Money. The result for quarter 2 was 62%.

Looking to the future, the Medium Term Financial Plan was agreed by Cabinet on 6 September 2011 and this provides the starting point for developing next year's budget, setting out the major financial issues facing the council over the next three years. The plan outlined that, allowing for a potential council tax increase and estimated savings from the transformational Better for Less programme (an updated is also provided on this), there remains a potential deficit for 2012/13 of £9.445million. The council has in the past sought to achieve a sustainable budget without recourse to its financial reserves; it is clear that the council needs to ensure that existing and emerging pressures are effectively dealt with and that cost efficiencies are realised.

In terms of council tax increases, in framing its budget for 2012/13, the council is awaiting details of the Government's proposals for the freezing of council tax which was announced on 3 October 2011. Government announced that £805m has been set aside to provide council's with an additional grant equivalent to a 2.5% increase in council tax. The details of what this will mean for individual authorities such as Medway will need to be confirmed.

Cost pressures and the need to achieve savings remain critical considerations for the Council in the current economic climate. Across its services, the Council is looking for ways in which improved Value for Money can be provided for taxpayer money.

The Safer Communities Service staffing changes resulting from the restructuring exercise are now complete and the Assistant Community Officers are now in post, with the expectation that they will become fully operational from mid October. In the first two days of activity, 12 fixed penalty notices were served – 10% of the target. The public viewing service for CCTV Penalty Charge Notice's can reduce the number of appeals submitted as a member of the public can attend the office and view the CCTV footage of their contravention.

The Council is actively pursuing options with Quadron to keep the costs of the greenspaces contract down, whilst protecting the excellent standards of our grass cutting across Medway.

In relation to Children's Safeguarding the Council is commissioning an end to end of review of services for Looked After Children to improve VFM and enable greater investment in preventative services. In addition, the "Simplify & Perfect" project currently being piloted by the Audit Commission with the service is proving effective in streamlining administrative processes in coordinating and administering Child Protection Conferences. This has already delivered significant staff time and resource savings and helped improve security, data quality and ensure clearer accountability and ownership.

Also in terms of technology being utilised, in libraries there have been 1,542 e-book downloads since the service was launched at the end of April 2011, far ahead of the projection of 1,000 for the year.

Alongside ongoing service improvement activities the Better for Less transformation programme remains a key response to mitigate the strategic risk to finances of reduced resources and an update on progress in this area has been provided.

# Council Plan Monitoring Report - Q2 2011/12











Title
Council Plan 2011-12 Quarter 2


Title	Status
Adults maintain their independence and live healthy lives	





Title	Status
We will ensure older people and disabled adults are safe and well supported	

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
BV195 NI 132	Timeliness of social care assessment (all adults) -% from first contact to completion of assessment within 4 weeks	71.6%	84.1%	96.3%			96.3%	75.0%	This quarterly indicator is a proxy of the annual NI132 performance. 96.3% of new assessments completed in Quarter 2 were completed with 28 days. This is against a target of 75. Assessment data is only based on <b>Completed</b> assessments and initial assessments for new clients only. There are a number of incomplete assessments, which will be included at the end of year, when overall performance is completed. The open	12-Oct-2011


		2010/11 Out-turn	2011/12 Q1 Out- turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Status	Short Trend	Value			
									assessments cannot be included currently, as there is no indication whether they will within the 28days or a longer time period. Assessments completed by mental health and wisdom hospice will be added at the end of the year, as this data is only received annually	
NI 125	Achieving independence for older people through rehabilitation/intermediate care	87.4%	84.1%				84.1%	88.0%	84.1% submitted in quarter 2, represents 138 people, 90days following hospital discharge were living independently at home. This reflects good performance for this indicator. There are 16 people who are no longer in receipt of a service, but have been unable to contact them to ensure they are living independently.	12-Oct-2011
NI 131a NEW	Delayed discharges - average weekly rate per 100,000 pop 18+		4.50	6.50			n/a	8.50	There were a total of 165 delayed discharges of care from Medway hospitals attributable to all partners agencies in Quarter 2. This is an increase on the 113 delays in quarter 1, however a continued decrease compared to last years quarterly performance. Of the 165 delays, there were no delays attributable to Medway Council. This is very good performance for Medway, and particularly for Medway Council ensuring people are discharged from hospital in a timely manner.	03-Oct-2011
NI 133	Timeliness of services commencing post-assessment		63.6%	86.1%			75.3%	80.0%	This measure is a proxy of the annual NI133. 86.1% of completed assessments and where a service was provided within 28 days following the	14-Oct-2011



		2010/11 Out-turn	2011/12 Q1 Out- turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Status	Short Trend	Value			
									assessment end, have been included for this quarter. This is good performance, but will be impacted once further assessments are completed and service put in place.	
NI 146	Adults with learning disabilities in employment	2.7%	0.8%	1.1%			1.1%	5.0%	Whilst our performance demonstrates low levels of people in paid employment, there are 44 people undertaking voluntary work.	07-Oct-2011

Title	Status
We will promote and encourage healthy lifestyles for adults	


		2010/11 Out-turn	2011/12 Q1 Out- turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Status	Short Trend	Value			
NI 123	Stopping smoking	2260	639				639	2058	Data available a quarter in arrears. Performance last quarter exceeded target and could rise further once updates received from military establishments.	19-Sep-2011
NI 156	Number of households living in temporary accommodation	102	85	99			99	110	The amount of people making a homeless application has increased by 84% from qtr 1 to qtr 2. Despite this the number of households currently in temporary accommodation remains on target.	14-Oct-2011



PI Ref	Short Name	2010/11	2011/12	2011/12 Q2 Out-turn			2011/12	2011/12	Latest Note	Latest Note Date
		Out-turn	Q1 Out-turn				YTD	Target		
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
Value	Value	Value	Status	Short Trend	Value					
PH1	Number of adults taking part in healthy weight and exercise referral interventions	N/A	N/A	N/A	?	?	N/A	800	During this quarter a further 484 referrals into healthy weight interventions for adults have been received. It is anticipated that around a quarter of those referred will not complete the programme but the whole duration of the programme will need to run before it is possible to measure the number of successful outcomes	12-Oct-2011


Title	Status
We will support carers in the valuable work they do	


PI Ref	Short Name	2010/11	2011/12	2011/12 Q2 Out-turn			2011/12	2011/12	Latest Note	Latest Note Date
		Out-turn	Q1 Out-turn				YTD	Target		
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
Value	Value	Value	Status	Short Trend	Value					
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	9.8%	4.6%	6.5%			6.5%	20.0%	There were 148 carers assessments and reviews in Quarter 2, bringing the total to 501 carers assessments in 2011/12. This includes all carers in receipt of a service and information and advice. An evaluation paper on the Trusted assessor for carers assessment pilot was taken to the Adult management Team with a recommendation for options to be taken forward for discussion at the Directorate Management Team.	12-Oct-2011



Title	Status
We will work in partnership to ensure personalised services meet older and disabled adults needs	

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
NI 130	Social care clients receiving Self Directed Support in the year to 31st March	22.9%	20.0%	23.6%			23.6%	50.0%	Self directed support (SDS) continues to be a priority within Adult Social Care. In Quarter 2, 1874 people were in receipt to a personal budget or direct payment. As the denominator for NI130 is based on the number of clients and carers supported in the community throughout the year, the out-turn denominator from the previous financial year is used as an indicative figure, until the end of the year when the number of users and carers supported is known. In line with best practice Adult Social Care is now looking to introduce an offer of direct payment or personal budget for all community services from October 2011, which will significantly assist with performance.	14-Oct-2011

Title	Status
Children and young people in Medway have the best start in life	

Title	Status
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	



		2010/11 Out-turn	2011/12 Q1 Out- turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Status	Short Trend	Value			
SIS1a	Ofsted school judgements showing trend of improvement - Overall Effectiveness	N/A	5	5			5	6	No change to provisional figures by the end of quarter 2.	07-Oct-2011
SIS1b	Ofsted school judgements showing trend of improvement - Leadership & Management	N/A	3	3			3	4	No change to data in quarter 2	07-Oct-2011
SIS1c	Ofsted school judgements showing trend of improvement - Quality of Teaching	N/A	5	5			5	6	No change to provisional data during this quarter	07-Oct-2011
SIS2a	Difference made to schools by Local Authority support - Schools in Special Measures	N/A	2	3			3	3	One school inspected during September 2011, has been placed in special measures.	07-Oct-2011
SIS2b	Difference made to schools by Local Authority support - Schools with a Notice to Improve	N/A	1	1			1	1	No change to this measure during quarter 2	07-Oct-2011
SIS2c	Difference made to schools by Local Authority support - Schools below floor threshold (LA maintained schools only)	N/A	22	12			12	16	Not yet available - awaiting August results	12-Jul-2011



Title	Status
We will promote and encourage healthy lifestyles for children and young people and reduce health inequalities	





PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
EY1a	Percentage of children in Medway aged 0-4 attending a local Sure Start Children's Centre	N/A	24%	33%			33%	40%	This is the cumulative total for Q1 and Q2 as the targets set were cumulative across the year. The percentage is calculated using the projected number for Under 5s in Medway.	07-Oct-2011
EY1b	Total number of attendances at Sure Start Children's Centres by families with children 0-4 years	N/A	42,184	81,767			81,767	144,000	This is a cumulative total of Q1 (42,184) + Q2 (39,583). Q2 Target should read 72,000.	10-Oct-2011
PH2	Smoking quits from pregnant women	N/A	22						8 previously reported. Further data provided in September gave 22 quits and 33 quit dates set	05-Oct-2011
PH3	Numbers completing the MEND programme	N/A	27				27	90	27 children and their families have successfully completed this programme that addresses healthy lifestyles issues. There are 3 groups, 8-13, 2-4 and 5-8 being run for the first time this year	12-Oct-2011









Title	Status
Working with partners to ensure the most vulnerable children and young people are safe	

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
BV162 NI 67	Percentage of child protection cases which were	92.4%	97.8%	97.0%			97.0%	100.0%	During the quarter, 4 out of 101 review child protection conferences were held	14-Oct-2011


PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
	reviewed within required timescales								out of timescale. This affected 8 out of 289 children. CP and LAC timeliness are being improved in the short term through implementing findings of MSCB review on CP conferences which is already showing improvements in availability of reports, agency attendance and availability of venues all of which make scheduling easier, reduce postponements and reduce the length of conferences. The Simplify and Perfect process work on cp conference administration has been completed and has reduced time spent on arranging conferences across CISR and children's care. Improvements in CP conferences have a knock on effect to LAC as the same staff chair both, but where capacity is exhausted priority is given to CP to manage risk. In the longer term the MTFP includes proposals for 2 additional IROs and conference administrators.	
CISRS1	LAC Participation in Reviews	N/A	86%	79%			79%	95%	For all 342 LAC Reviews held in Q2, 52 children chose not to participate in their reviews. 18 of these children were aged 15 and over - the main age group where participation tends to drop. All but 1 of these 18 young people were subject to 6 monthly reviews - i.e. they had not recently come into care and were not subject to initial LACRs. Many young people have told us they do not find the LACR process helpful or beneficial. 8 of these children had just turned 5.	14-Oct-2011


PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
									<p>The majority of others relate to initial reviews where children are coming into care - the timescales for holding this conference are short and it is a challenge to support young people to feel ready and able to participate in the time available. Last year the service did work with young people to identify barriers to participation and we continue to build on that, including making venues more appropriate (especially not in schools) and increasing IROs meeting with young people between reviews to build their confidence to participate. We have been successful in increasing the number of visits by IROs to cyp, usually after school. IN q2 we met with 38% of all of the children reviewed in the quarter.</p> <p>We have received feedback from the questionnaires circulated to LAC in July/August of this year. This showed that:  73% of the respondents were happy with their IRO  55% said they had met with their IRO prior to their review  64% were happy with their reviews (24% rated their reviews as "excellent"  77% reported feeling that they had been "listened to" through the review process</p>	
CP1	CP Participation in Reviews	N/A	69%	50%			69%		50% of young people aged over 12 attended their CP Conference when	14-Oct-2011

		2010/11 Out-turn	2011/12 Q1 Out- turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Status	Short Trend	Value			
									they were invited. the decision to invite a child and support their attendance at a CP Conference is made by the allocated social worker who must balance a child's need to participate and understand the concerns about them with the potential emotional impact upon them about hearing of concerns and information about their family which they may find distressing and which may be shared at the conference. there were 49 Conferences regarding children over 12 held during the quarter. 18 children were invited to them and 9 attended. Children may participate in other ways - social workers shared their conference reports with 61% of the 18 children whop were invited. CISRS continue to work with children's care to increase the proportion who it is suitable to invite to ensure the voice of the child is heard in child protection proceedings.	
NI 147	Care leavers in suitable accommodation	93.5%	100.0%	87.5%			94.1%	90.0%	In accordance with the definition for this indicator, the result for the whole quarter will be available 1 month after the end of the quarter. The Q2 result is currently July and August data	18-Oct-2011
NI 59L	Percentage of initial assessments for children's social care carried out within 10 working days of referral	77.9%	73.4%	73.6%			73.5%	78.0%	Result for the quarter is below target. There has been a small improvement against the previous quarter's result. However, the number of initial	21-Oct-2011









		2010/11 Out-turn	2011/12 Q1 Out- turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Status	Short Trend	Value			
									assessments completed was 11% higher due to the record number of referrals received. The teams continue to find this a challenging target due to the sustained increase in numbers of referrals, and high numbers of complex cases being managed by the teams. There may be minor changes as final validation is completed.	
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	73.2%	64.0%	74.4%			69.9%	72.0%	Result for the quarter is above target and a good improvement on the previous quarter. The teams undertook 30% more assessments in this quarter than the previous quarter. The teams continue to find this a challenging target due to the sustained increase in numbers of referrals, and high numbers of complex cases being managed by the teams. There may be minor changes as final validation is completed.	21-Oct-2011
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	14.4%	14.7%	12.8%			13.7%	15.0%	Results for this quarter and for the year is on target. Performance on this indicator will fluctuate month by month due to the small numbers involved.	11-Oct-2011
PAF- CF/C21 NI 64	Child Protection Plans lasting 2 years or more	4.0%	3.4%	0.0%			2.2%	10.0%	Result for the quarter and for the year is on target. Result for the year is expected to rise significantly due to the number of long term CP plans currently in place, but is still expected to be on target. Month on month results will fluctuate due to the small numbers involved.	11-Oct-2011
PAF- CF/C68	Looked after children cases which were reviewed within	82.3%	89.2%	85.3%			85.3%	95.0%	There are currently 444 looked after children in Medway. Of the 342	14-Oct-2011


PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
NI 66	required timescales								<p>children whose case was reviewed during the quarter, 25 have been reviewed outside of statutory timescale. Since April 2011, 62 children's reviews have been out of timescale. 41 of the 342 LAC reviews were initial LAC reviews for children coming into care- which must be held within 4 weeks of a child becoming looked after. 13 of these initial LACRs were held out of timescale - largely due to IRO's not being available, but also impacted upon by delays in social work staff notifying the CISRS to the child coming into care.</p> <p>The target is not being met due to high volumes of work and the need also to prioritise child protection conferences which is also a function allocated to IROs in Medway as many other areas. We continue to work with children's care to manage risks and ensure most vulnerable young people's reviews are held on time and to increase frequency if this is required.</p>	


Title	Status
Everybody travelling easily around Medway	









Title	Status
We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth	






		2010/11 Out-turn	2011/12 Q1 Out- turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Status	Short Trend	Value			
HP26	Satisfaction with road maintenance	N/A	46.00	47.00			47.00	50.00	The level of satisfaction has increased since Q1. There has been significant extra investment in highway repair following on from a harsh winter period. Perception does appear to be lagging behind the reality of the situation which is not unusual	12-Oct-2011
HP27	Satisfaction with pavement maintenance	N/A	N/A	70.00			70.00	60.00	The Council continues with its programme of repairs and schemes to ensure pavements reach a good standard of maintenance. This is underpinned by an inspection programme based on the level of risk associated with the highway.	12-Oct-2011
IT1	Satisfaction with buses	N/A	71.00	69.00			69.00		Tracker represents the commencement of a new methodology to measure this indicator and as a result there is insufficient data to comment. Previous assessments have measured bus satisfaction at between 47% (2003/4) to 50% (2009/10), whereas <i>Passenger Focus</i> measured satisfaction with individual bus journeys at 89%.  I understand a high proportion of residents claim bus services are not applicable to them or they are unsure. Therefore satisfaction scores are based on those giving a score only.	13-Oct-2011
IT2	Percentage of people who think Medway Council helps people travel easily around Medway	N/A	53.00	52.00			52.00		This represents only the second quarter of a new methodology to measure this indicator and as a result there is insufficient data to comment on a trend. However, the result is consistent with the previous quarter.	13-Oct-2011

Title	Status
Everyone benefitting from the areas regeneration	



Title	Status
We will promote Medway as a destination for culture, heritage, sport and tourism	





PI Ref	Short Name	2010/11	2011/12	2011/12 Q2 Out-turn			2011/12	2011/12	Latest Note	Latest Note Date
		Out-turn	Q1 Out-turn				YTD	Target		
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
F3	User satisfaction with theatres	N/A	N/A	82.00			82.00	65.00	Tracker survey results show satisfaction levels well ahead of target.	14-Oct-2011
F4	User satisfaction with events	N/A	N/A	83.00			83.00		The major event this quarter was the Modern Pentathlon European Championships with an overall satisfaction level of 83%. Within this performance there was 89% satisfaction with the overall spectator experience, 92% satisfaction with Medway Park, 88% satisfaction with the event organisation and 90% satisfaction with customer service.	14-Oct-2011
G9	User satisfaction with museums and galleries	N/A	78.50	74.00			74.00	70.00	Quarter 2 tracker result shows a slight dip compared to Quarter 1 but is still ahead of target. It is anticipated that the Opening the Doors project which is due for completion in Quarter 3 will result in an increase in satisfaction. We will also compare with the results from the Citizens Panel.	14-Oct-2011
L7	Leisure - Level of user satisfaction	N/A	91%	82%			85%	80%	The satisfaction level has dropped from the previous quarter, although it is still ahead of the target satisfaction level of 80%.	14-Oct-2011







Title	Status
We will support the provision of decent new homes and improve the quality of existing housing	



PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
NI 155	Number of affordable homes delivered	334	29	67			96	204	Performance on target for qtr 2. The year to date performance is on course to meet the year end target.	10-Oct-2011


Title	Status
We will work to ensure that people have the skills they need to take up job opportunities created	


PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
ECD48c	Employment that has lasted 26 weeks	N/A	19	8			27	50	The number of unemployed people achieving sustained employment for more than 26 weeks has dropped off due to the closedown of the Flexible New deal programme. The target was originally set as part of the FND programme because it fit with the performance target set by the previous government. The FND programme is now closed and was replaced by the Coalition government's new flagship welfare to work programme called "The Work Programme". This became	13-Oct-2011









		2010/11 Out-turn	2011/12 Q1 Out- turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Status	Short Trend	Value			
									operational in July 2011 and to date 19 unemployed people have already found work through Employ Medway and partner interventions.	
ECD7b	New registrations by local people accessing employment support services	498	73	134			207	600	New registrations of local people accessing employment support services was 134 this quarter, compared to the quarterly target of 150. This has been the transition period between the close down of the Flexible New Deal programme to the coalition government's new Work Programme. This programme change necessitated a re-organisation of the Employ Medway team, it is anticipated that now the new programme is fully operational numbers of local people accessing employment support services will rise.	12-Oct-2011
ECD8b(i) i)	Number of jobs taken up in the period (FND)	N/A	35	34			69	150	A total of 69 local unemployed people have found jobs thanks to intensive employment support assistance provided by the Council's Employ Medway team and local community partners operating in target neighbourhoods. Of this amount, we have achieved 19 job starts under the Work Programme now that it is fully operational and this is only two behind schedule. Medway Council and the Employ Medway partnership are the second best performing Work Programme employment support provider in the Kent, Medway and Sussex area out of 9 different providers. The Flexible New Deal programme, which was a programme	13-Oct-2011

		2010/11 Out-turn	2011/12 Q1 Out- turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Status	Short Trend	Value			
									set up by the previous government, has now been discontinued. Medway Council is one of the only local authorities to be delivering directly employment support services under the Coalition government's "Work Programme" scheme.	
LRCC3	The number of intensive assists to local businesses	N/A	142	66			208	150	In addition to the 66 intensive assist, at the end of Qtr 2 a total of 87 individuals attended start up workshops and 56 one to one business advise sessions delivered to start ups. A total of 54 business start up grants have been awarded since November 2009	12-Oct-2011
LRCC4	Number of jobs created and safeguarded	N/A	134	191			325	350	This consists of 65 jobs from Bread & Butter Foods in Laker Road, Rochester and an as yet unnamed company (for commercial confidentiality reasons) moving to Kingsorth which consists of 90 jobs of which 35 are brand new posts. The remaining jobs created have come about thanks to the range of "Seeds for Business Growth" schemes we offer to local companies - such as the Start up grants, the Partners for Growth loans etc. A detailed breakdown is available on request.	13-Oct-2011
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)		5.7%	6.0%			6.0%	5.8%	Medway Youth Trust (MYT) has made positive progress against the September Guarantee. MYT has been part of the steering group for the Medway 100 in 100 Apprenticeship Project. MYT also helped to develop the successful Medway Raising	14-Oct-2011

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value	Value		
									Participation Age pilot bid to the DfE. MYT is leading on a number of the agreed deliverables. MYT organised a very successful Apprenticeship & Training Open Day in September. Over 100 young people who are NEET attended and met with 16 post-16 training providers.	
NI 148	Care leavers in education, employment or training	51.6%	44.4%	25.0%			35.3%	60.0%	In accordance with the definition for this indicator, the result for the whole quarter will be available 1 month after the end of the quarter. The Q2 result is currently July and August data and 2 of the 8 care leavers were in education, employment or training.	18-Oct-2011

Title	Status
Safe, clean and green Medway	

Title	Status
We will improve public confidence and feelings of safety	



PI Ref	Short Name	2010/11	2011/12	2011/12 Q2 Out-turn			2011/12	2011/12	Latest Note	Latest Note Date
		Out-turn	Q1 Out-turn				YTD	Target		
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
NI 195a NEW	Improved street and environmental cleanliness: Litter	N/A	96.33	96.33			96.33	95.00	Waste Services have implemented a robust street cleansing monitoring programme. The team carry out regular street cleansing inspections across the borough. Working jointly with Veoila and the community team we have been able to ensure standards remain high.	10-Oct-2011
NI 195b NEW	Improved street and environmental cleanliness: Detritus	N/A	96.67	97.67			97.17	92.00	Waste Services have implemented a robust street cleansing monitoring programme. The team carry out regular street cleansing inspections across the borough. Working jointly with Veoila and the community team we have been able to ensure standards remain high.	10-Oct-2011
NI 195c NEW	Improved street and environmental cleanliness: Graffiti	N/A	100.00	99.67			99.83	96.00	The team have been successful in removing historic graffiti and are now in a position where they are able to work in a more proactive manner this has enabled a good standard being achieved. The graffiti team have provided assistance for the community operations such as op halter where graffiti has been removed within the target area.	10-Oct-2011
NI 195d NEW	Improved street and environmental cleanliness: Flyposting	N/A	100.00	100.00			100.00	98.00	We have proactively monitored fly posting within wards and as soon as fly-posting is found it is removed. If fly-posting is reported to the Council the community officers attend and remove it. This has ensured that we have achieved a 100% effective removal rate for the last quarter	07-Oct-2011





PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
SF10	Satisfaction with Safer Communities Teams	N/A	65.00	61.00			61.00	70.00	Additional information is being sought from the Citizens' Panel. However, at the end of quarter 2, six Assistant Community Officers have started with Medway Council and this significantly adds to the visibility and capacity of the service.	14-Oct-2011
W5	Satisfaction with how the Council deals with graffiti	N/A	72.00	65.00			65.00		The quarter 2 result showed an increase in the negative perception of graffiti. The Council's in-house team continues to work effectively to deal with many public and private areas. Dialogue will take place with other large land owners such as Network Rail to encourage a joined up response to graffiti and the results will be monitored.	14-Oct-2011

Title	Status
We will increase recycling and reduce waste going to landfill sites	







PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
NI 191	Residual household waste - kg per household	668.9	164.4	157.4			321.7	792.0	We have seen a significant drop in the total tonnage of residual household waste collected this quarter when compared to the same period last year	10-Oct-2011






		2010/11 Out-turn	2011/12 Q1 Out- turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Status	Short Trend	Value			
									<p>(Q2 2010/2011 174.5 tonnes per household). These tonnage drops are a national trend and could be attributed to the recession. Due to the tight financial situation of most families we tend to see people making use of what they have rather than throwing items away.</p> <p>Please note these figures are subject to external validation by Waste Data Flow, the statutory instrument for reporting waste information, during November 2012.</p>	
NI 192	Percentage of household waste sent for reuse, recycling and composting	36.8%	40.1%	41.9%			41.0%	40.0%	<p>We have seen a significant increase in the recycling rate during quarter 2 when compared to the same period last year (37.4%).</p> <p>During this period we have seen an increase in recycling tonnages. Particularly with kerbside organic collections and at the HWRC's. Since March 2011 Waste have rolled out 2000 extra brown bins to Medway residents. This was a targeted delivery to those who wanted a bin so could explain the increase in tonnage. Medway's HWRC contractor WRG have a recycling target of 50% per site to reach by the 30th of September. More effort has been made at the sites by segregating materials for recycling (such as mattress' and rigid plastics) and through staff speaking to customers at the site and making them</p>	10-Oct-2011









PI Ref	Short Name	2010/11	2011/12	2011/12 Q2 Out-turn			2011/12	2011/12	Latest Note	Latest Note Date
		Out-turn	Q1 Out-turn				YTD	Target		
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
									<p>aware of where they are putting material.</p> <p>Please note these figures are subject to external validation by Waste Data Flow, the statutory instrument for reporting waste information, during November 2011.</p> <p>Please also note September data is based on estimated tonnages.</p>	
W6	Satisfaction with refuse collection	N/A	92.00	92.00			92.00	90.00	Result from Tracker Wave 6. Satisfaction with refuse collection remains high, exceeding the annual target of 90%.	10-Oct-2011
W7	Satisfaction with recycling facilities	N/A	80.00	85.00			85.00	78.00	Result from Tracker Wave 6. A year after the change in services, now residents have adapted to changing services, the satisfaction with the recycling services has risen back up to the levels pre change in collection methods and is exceeding the annual target of 78%.	10-Oct-2011



Title	Status
We will support the building of strong communities where people feel they belong	

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
ECD49a	Number of people involved in neighbourhood work	N/A	560	500			1,060	250	We have been able to engage a large number of local people from Luton & Wayfield, Chatham central and other target social regeneration communities thanks to a programme of community workshops and of community project activities. This includes the Eco-advantage training programme.	12-Oct-2011
ECD49b	Number of hours given to neighbourhood work	N/A		1,000			1,000	1,000	We have been able to a significant level of neighbourhood improvement participation by local residents due to the range of community events and initiatives that we have co-ordinated over the last quarter. This has included community workshops in Luton as well as community participation in events relating to the INSPIRER project - community park improvements, action to improve waste recycling uptake.	13-Oct-2011
NI 1	% of people who believe people from different backgrounds get on well together in their local area		62.0%	65.0%			65.0%	65.0%	We continue to co-ordinate the implementation of programmes of activity to facilitate the integration of new migrants, particularly Slovak Roma people with the host communities. These activities include English language classes, housing community outreach work, a new informal cohesion programme within Bishop of Rochester Academy school run by Kent Police Hate Crime unit and the preparation of some cultural awareness exchange meetings between Slovak Roma representatives and the host community. We appointed a new Community Inclusion Co-	13-Oct-2011



PI Ref	Short Name	2010/11	2011/12	2011/12 Q2 Out-turn			2011/12	2011/12	Latest Note	Latest Note Date
		Out-turn	Q1 Out-turn				YTD	Target		
		Value	Value	Value	Status	Short Trend	Value	Annual 2011/12		
									ordinator, who started at the beginning of September to co-ordinate this activity - this post is funded entirely by EU and government funds. The Inclusion Co-ordinator has linked up with the Communications team with a view to developing a Residents Information Guide which will be of benefit to all residents	
QoL23 NI 4	% of people who feel they can influence decisions in their locality		36.0%	32.0%			32.0%	32.0%	A range of social regeneration initiatives are being undertaken to empower Residents Associations and community groups in the target neighbourhoods. A new "neighbourhood panel" has been set up on the White Road estate. These are part of the INSPIRER project of EU funds where £900,000 of European Regional Development Fund has been secured to support community park improvements, housing renovation and waste recycling initiatives. Regular meetings and dialogue is taking place with the All Saints Residents Association. New Strood PACT meetings are taking place at Woodside Community Centre. A programme of "Community Champions" seminars have been held over the last six months designed to teach and instruct local community representatives as to how to run their organisations effectively and professionally.	14-Oct-2011



Title	Status
We will work with local people to maintain parks and open spaces that are enjoyed by all	

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12		2011/12	Annual 2011/12			
		Value	Value	Value	Status	Short Trend	Value			
G4	Citizen participation hours	N/A	2158	2302			4460	6122	Quarter 2 performance on target to achieve year end performance. During Q2 Greenspaces have worked to achieve greater data capturing accuracy in accordance with the accounting rules set up for this indicator. It is important to note however that we are still not receiving returns from all external groups (approximately 10%) so performance is being under reported here.	14-Oct-2011
G4a	Number of people involved in practical volunteer tasks through membership of Friends groups	N/A	714	611			1325	195	Sustained overachievement against target set indicates that year end target will be significantly overachieved. As a consequence of this as part of the annual review of Local Indicators a more meaningful stretch target will be set.	07-Oct-2011
G6	Satisfaction with parks and open spaces	N/A	85.00	82.00			82.00	70.00	Quarter 2 tracker shows a slight dip in satisfaction when compared with Quarter 1. Satisfaction remains well ahead of target. We need a full year set of tracker results to assess trend points against seasonal footfall use of Greenspace sites.	14-Oct-2011
G7	Satisfaction with play areas	N/A	87.00	80.00			80.00	65.00	Quarter 2 tracker shows a slight dip in satisfaction when compared with Quarter 1. Satisfaction remains well ahead of target. We need a full year	14-Oct-2011

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
G8	Number of green flags	5	N/A	5			5	5	The target of 5 Green Flags has been achieved from a baseline 3 years ago of no Green Flags in Medway.	14-Oct-2011

Title	Status
We will work with the community to keep Medway's streets clean	

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
W8	Satisfaction with street cleaning	N/A	74.00	74.00			74.00	75.00	The measurements of standards of street cleaning show that Medway is clean. The satisfaction results are 1% lower than target, indicating nearly 4 out of 5 people consider the street cleaning to be good. Frontline Services continues to build on this through contract monitoring, education and enforcement.	14-Oct-2011

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
LX5	Working days lost due to sickness absence	7.28	1.68	2.13			2.13	8.00	Data is available in arrears. This is the cumulative figure to October	12-Jan-2011

<b>Project: Better for Less Programme</b>	Quarter 2 Council Plan reporting (July - September 2011)
<p><b>Success this Period (Q2)</b></p> <ul style="list-style-type: none"> <li>• Contracts signed for new CRM</li> <li>• CRM Implement</li> <li>• Design agreed with supplier, hardware purchased and two non-production environments installed</li> <li>• Procurement commenced for new Electronic Document Retrieval Management System, tenders received and reviewed and preferred supplier identified</li> <li>• Information gathered regarding hardware requirements for EDRMS begun</li> <li>• Detailed capture of mobile working requirements commenced</li> <li>• Structures published for Customer Contact and Operational Support, Admin operating models as part of the as part of the consultation</li> <li>• Meetings with Phase 1 managers to discuss the new structures and operating models held</li> <li>• Formal staff consultation ended</li> <li>• Training requirements information gathering exercise underway</li> <li>• Transition planning approach defined and agreed</li> <li>• Head of Customer Contact appointed</li> <li>• Interim Head of Administration appointed</li> <li>• Staff feedback questionnaire designed and circulated</li> <li>• Category Management and Performance and Intelligence models agreed in principle</li> <li>• Further process design work</li> <li>• Benefits work taken forward</li> </ul>	<p><b>Deliverables during Q3</b></p> <ul style="list-style-type: none"> <li>• Review counter proposals received regarding staff consultation</li> <li>• Job Matching to take place</li> <li>• Job application process begins with interviews to be held, and appointments made</li> <li>• Remaining CRM training from supplier to be completed</li> <li>• Remaining non-production and Live environment to be installed</li> <li>• Configuration of CRM to be completed</li> <li>• Finalise operational processes</li> <li>• Contract to be signed for the EDRMS solution</li> <li>• Implementation of EDRMS solution to commence</li> <li>• Technical requirements for integration and mobile working to be devised</li> <li>• BfL Board to approve final structures</li> <li>• Training plan finalized and delivered</li> <li>• Training documentation to be completed</li> <li>• All testing to commence, including technical, User Acceptance Testing</li> <li>• Detailed operational procedures to be identified</li> <li>• Move into Transition in readiness for Go-live</li> <li>• Preparations for Phase 2</li> <li>• Sessions to be held with all staff with Head of Customer Contact to communicate the future vision for the new operating models</li> <li>• Jobs Fair to be held to promote roles within the new operating models (18<sup>th</sup> October)</li> </ul>



<ul style="list-style-type: none"> <li>• Applying for a job in Medway training rolled out</li> <li>• Back to Floor exercise for admin completed</li> </ul>	<ul style="list-style-type: none"> <li>• Next quarterly BfL Newsletter to be published</li> <li>• Prepare communication strategy for transition/go-live</li> <li>• Staff questionnaire analysed and action plan prepared</li> </ul>
<p><b>Milestones missed and impact/potential impact on delivery</b></p>	
<ul style="list-style-type: none"> <li>• Category management project has experienced slippage due to challenges in gathering and categorizing spend</li> <li>• Performance and Intelligence requires further process work</li> </ul>	
<p><b>Future risks to project delivering</b></p>	
<ul style="list-style-type: none"> <li>• Insufficient training, support and engagement for the new teams being established</li> <li>• Staff not appointed in time for sufficient training and go-live</li> </ul>	
<p><b>Overall current/future perspective of project</b></p>	
<p>Engagement of staff remains crucial  By the end of the first phase in December 2011 we will have:</p> <ul style="list-style-type: none"> <li>○ Developed standard ways of delivering Customer Contact and initial assessments across the service</li> <li>○ Put in place Council-wide ICT to help deliver this (including mobile working, CRM and scanning)</li> <li>○ Started building the new Customer Contact and shared teams working across multiple services</li> <li>○ Trained staff involved in Release 1 in the new processes and use of new ICT systems.</li> </ul>	

<b>Project Chatham Centre</b>	Quarter 2 Council Plan reporting (July – September 2011)
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<p><b>Success this Period (Q2)</b></p> <p>Chatham Waterfront and Queens Street site both have planning consents. New bus station opened 10 October and existing bus station closed in Pentagon.</p>	<p><b>Deliverables during Q3</b></p> <p>Opening of new bus station. Section 106 agreement for Chatham Waterfront to be considered by Cabinet. Highway works completed in The Brook and Pentagon access. Bus companies moved into the White House. Consideration of future development potential of Sir John Hawkins car park area. Consideration of disposal strategy for Queens Street</p>
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<p><b>Milestones missed and impact/potential impact on delivery</b></p> <p>None anticipated</p>	
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<p><b>Future risks to project delivering</b></p>	
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<p>Project overrun or contractor overspends. This is reduced by regular project management and employment of quantity surveyors to negotiate effective project closure.</p>
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<p><b>Overall current/future perspective of project</b></p>
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<p>Opening of new bus station has transformed the experience of travelling by bus in Medway. It opens up the opportunity of significant retail development in the Pentagon and Chatham. Investor confidence continues in Chatham and we will continue to market our investment opportunities.</p>
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<b>Project: City Status/2012 Celebrations</b>		Quarter 2 Council Plan reporting (July- September 2011)
<p><b>Success this Period (Q2)</b></p> <ul style="list-style-type: none"> <li>• Presentation given to Sixth form students at Sir Joseph Williamson’s Mathematical school-very positive feedback</li> <li>• Presentation to Cape Town Delegates visiting as part of a local authority information exchange</li> <li>• Presentation and discussion with Housing and Corporate Services at the Divisional team meeting</li> <li>• Medway Mile- City Status promotion</li> <li>• Royal Visit to Medway Park and Modern Pentathlon European Championships- a further opportunity taken to promote City Status</li> <li>• Briefed Medway MPs, with a commitment secured to brief all Kent MPs</li> <li>• Visit to Rainham Mark Grammar School- positive discussion</li> <li>• Discussions with Kent Architecture Centre on establishing indicative proposals for a City Centre for Medway.</li> </ul>	<p><b>Deliverables during Q3</b></p> <ul style="list-style-type: none"> <li>• Brief all Kent MPs on the bid</li> <li>• Host an event with the Kent Ambassadors to promote Medway’s City Status bid</li> <li>• City Status presentation to the TGKP Board</li> <li>• 2012 Year of Celebrations proposals to be firmed up. <ul style="list-style-type: none"> <li>Headline proposals, subject to funding are: <ul style="list-style-type: none"> <li>○ Lighting up Rochester Castle</li> <li>○ Dickens’ Bicentenary celebrations in conjunction with the Dickens Fellowship, Dickens World and including the Tale of Four Cities conference being organised by Canterbury Christchurch University and the University of Kent</li> <li>○ Royal Engineers events</li> <li>○ Olympic Torch relay and Medway Mile/Olympic opening ceremony</li> <li>○ 6 Tall ships using Medway en route to London</li> <li>○ British Transplant Games.</li> </ul> </li> </ul> </li> </ul> <p>These events will of course be supplemented by Medway’s full programme of festivals and events all year round.</p>	
Milestones missed and impact/potential impact on delivery		
None		
Future risks to project delivering		
Overall current/future perspective of project		

Preparations continue for our 2012 Year of Celebrations. Stakeholder engagement for City Status will continue to ensure Medway's bid is promoted during the decision making phase. The announcement from government is expected in early 2012 (February).

<b>Project: Customer Contact – Better for Less</b>	Quarter 2 Council Plan reporting (July - September 2011)
<p><b>Success this Period (Q2)</b></p> <ul style="list-style-type: none"> <li>• Contracts signed for new CRM</li> <li>• Kick off meeting with supplier held</li> <li>• Initial CRM training provided by supplier</li> <li>• Early configuration of CRM commenced</li> <li>• Skills transfer from CRM supplier underway</li> <li>• Procurement commenced for new Electronic Document Retrieval Management System, tenders received and reviewed and preferred supplier identified</li> <li>• Detailed capture of mobile working requirements commenced</li> <li>• Identification of potential devices underway</li> <li>• New integration tool purchased</li> <li>• Structures published for Customer Contact as part of staff consultation</li> <li>• Meetings with teams to discuss the new structures and operating models</li> <li>• Formal staff consultation has now concluded. Responses are being developed</li> <li>• First Change Readiness Assessment undertaken</li> <li>• Training requirement information gathering exercise underway</li> <li>• Workshops held with services to develop the Customer Contact Diversity Impact Assessment</li> <li>• Transition planning approach defined and agreed</li> </ul>	<p><b>Deliverables during Q3</b></p> <ul style="list-style-type: none"> <li>• Remaining CRM training from supplier to be completed</li> <li>• Configuration of CRM to be completed</li> <li>• Finalise operational processes</li> <li>• Skills transfer from CRM supplier to be completed</li> <li>• Contract to be signed for the EDRMS solution</li> <li>• Implementation of EDRMS solution to commence</li> <li>• Technical requirements for integration and mobile working to be devised</li> <li>• Review counter proposals received following staff consultation</li> <li>• BfL Board to approve final structures</li> <li>• Job matching to take place</li> <li>• Job application process begins with interviews to be held, and appointments made</li> <li>• Outputs of the first Change Readiness Assessment reviewed and plans made for further assessments</li> <li>• Training plan to be developed and delivered</li> <li>• Training documentation to be completed</li> <li>• Customer Contact Diversity Impact Assessment to be completed</li> <li>• All testing to commence, including technical, User Acceptance Testing</li> <li>• Detailed operational procedures to be identified</li> <li>• Move into Transition in readiness for Go-live</li> <li>• Sessions to be held with all staff with Head of Customer Contact to communicate the future vision for the new</li> </ul>

	<p>operating model</p> <ul style="list-style-type: none"> <li>• All staff session to be held to promote roles within Customer Contact</li> <li>• Prepare communication strategy for transition/go-live</li> </ul>
<b>Milestones missed and impact/potential impact on delivery</b>	
None	
<b>Future risks to project delivering</b>	
<ul style="list-style-type: none"> <li>• Insufficient training, support and engagement for the new teams being established</li> <li>• Staff not appointed in time for sufficient training and go-live</li> </ul>	
<b>Overall current/future perspective of project</b>	
<p>By the end of the first phase in December 2011 we will have:</p> <ul style="list-style-type: none"> <li>○ Developed standard ways of delivering Customer Contact and initial assessments across the service</li> <li>○ Put in place Council-wide ICT to help deliver this (including mobile working, CRM and scanning)</li> <li>○ Started building the new Customer Contact and shared teams working across multiple services</li> <li>○ Trained staff involved in Release 1 in the new processes and use of new ICT systems.</li> </ul>	

<b>Project: Luton and Wayfield Locality Project – Local people local Solutions</b>	Quarter 2 Council Plan reporting (July – Sept 2011)
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<p><b>Success this Period (Q2)</b></p> <ul style="list-style-type: none"> <li>• Regular partnership and operational meetings</li> <li>• Integrated Prevention team delivering parenting programmes</li> <li>• Big Event launch event held 16<sup>th</sup> July across 3 sites</li> <li>• TCD Peer visit to Birmingham and Solihull</li> <li>• Two Listening events with residents held</li> <li>• Generous prizes successfully obtained for events</li> <li>• New community group formed across Luton and Wayfield</li> <li>• Chair nominated for new community group</li> <li>• Support provided to new community group</li> <li>• Information provided to practitioners to enable them to identify illegal tobacco sales and undertake preventative work in schools</li> <li>• School integration project in BORA begun, training teachers about diversity and a how to prevent tensions and providing practical activities for pupils</li> <li>• School doing further in-depth work to track progress made by Eastern European children</li> <li>• Dispersal notice successfully implemented</li> <li>• Publicity in local press about all events</li> </ul>	<p><b>Deliverables during Q3</b></p> <ul style="list-style-type: none"> <li>• Training provided to practitioners to enable them to identify illegal tobacco sales and undertake preventative work in schools</li> <li>• First meeting of new community group held</li> <li>• Action planning at resident and operational level following listening events</li> <li>• Volunteers identified in community for specific actions</li> <li>• Training offered/provided to resident volunteers</li> <li>• Specific consultation is undertaken with specific groups</li> <li>• New clubs/activities emerge to address actions</li> <li>• Evaluation of dental hygiene intervention in schools</li> <li>• Resource mapping undertaken</li> <li>• Needs assessment completed</li> <li>• Regular partnership, operational and resident meetings</li> <li>• Cedar Mount High School visits strategic partnership</li> <li>• Funding bid submitted for Sport England facilities</li> <li>• Healthy eating family taster sessions are delivered</li> <li>• Linkage made between different groups as support network</li> <li>• Linkage made with successful housing scheme elsewhere to identify best practice</li> <li>• Opportunities for public buildings to be used identified /caretaking issues resolved</li> <li>• Further publicity about progress of project</li> <li>• Community budget initiative investigated</li> </ul>
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<b>Milestones missed and impact/potential impact on delivery</b>
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Strategic partnership meeting cancelled due to many apologies and Ofsted inspection
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<b>Future risks to project delivering</b>
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| <ul style="list-style-type: none"><li>• Planning application in Luton is misunderstood by residents or mishandled by agencies</li><li>• Lack of organisation wide understanding of the implications of TCD</li><li>• Linkage between residents group and agencies becomes fragmented</li><li>• Addressing entrenched issues therefore not going to be short-term solutions which may challenge maintaining momentum</li><li>• Reliance on resident engagement to deliver success</li><li>• Racial or community tensions prompted by inaccurate or lack of information or facilities</li><li>• Ability to resource identified solutions</li></ul> |
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<b>Overall current/future perspective of project</b>
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Two key elements of this work are:
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To engage local people in identifying possible improvements to the area
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Engage local people in helping services to rethink how they provide and deliver their services to meet the agreed priorities
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Currently:
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| <ul style="list-style-type: none"><li>• Strong chance of success based on high impact elsewhere</li><li>• High interest and energy currently across agencies and stakeholders</li><li>• Some caution that some entrenched issues may be unique to Medway</li></ul> |
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