

CABINET

14 FEBRUARY 2012

QUARTER 3 COUNCIL PLAN MONITORING 2011/12

Portfolio Holder: Councillor Alan Jarrett, Deputy Leader and Finance

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Summary

This report sets out quarter 3 performance against the Council Plan objectives for 2011/12. Cabinet Members are asked to review content and consider progress.

1. Budget and Policy Framework

- 1.1 This document is a report outlining quarter 3 performance against the Council Plan 2011-12, which is a key part of the budget and policy framework.
- 1.2 This report will be formally submitted to Business Support Overview and Scrutiny Committee on 21 March, Regeneration, Community and Culture on 3 April, Health and Adult Social Care on 27 March and Children and Young People Overview and Scrutiny on 14 March.
- 1.3 The Cabinet is asked to accept this report as urgent to enable Cabinet to receive and consider the third quarter monitoring information at the earliest opportunity.

2. Background

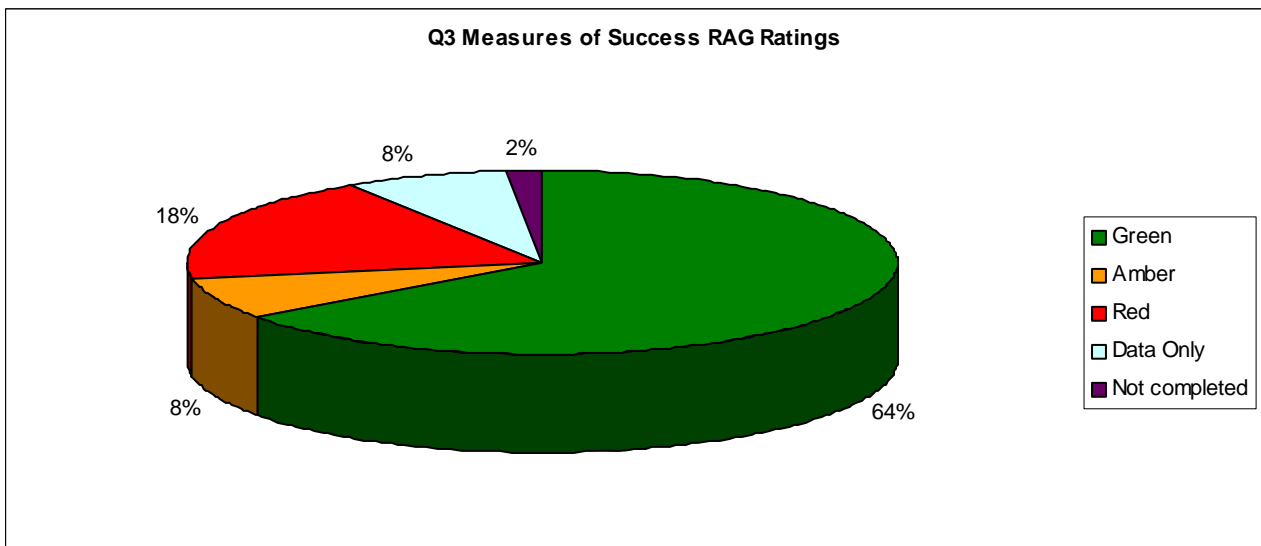
- 2.1 Following feedback and review, corporate performance reporting has been simplified and will no longer include a lengthy narrative report.
- 2.2 Performance is shown for the Council Plan overall, and for each of the Council priorities, highlighting for both whether performance levels meet the required standard. Appendix 1 is a table showing the performance indicators rated red, amber, green, data only or unavailable this quarter, with comments on performance achieved, and the project updates. Appendix 2 provides an update on the 6 Cabinet priority areas:
 - Reducing the reliance on Bed and Breakfast accommodation for young people;

- Driving down energy use via property rationalisation and other measures;
- Improving Mental Health services;
- Delivering the Personalisation Agenda for adult social care;
- Strengthening School Leadership;
- Driving down SEN out of area placements.

3 Summary of 2011/12 quarter 3 performance

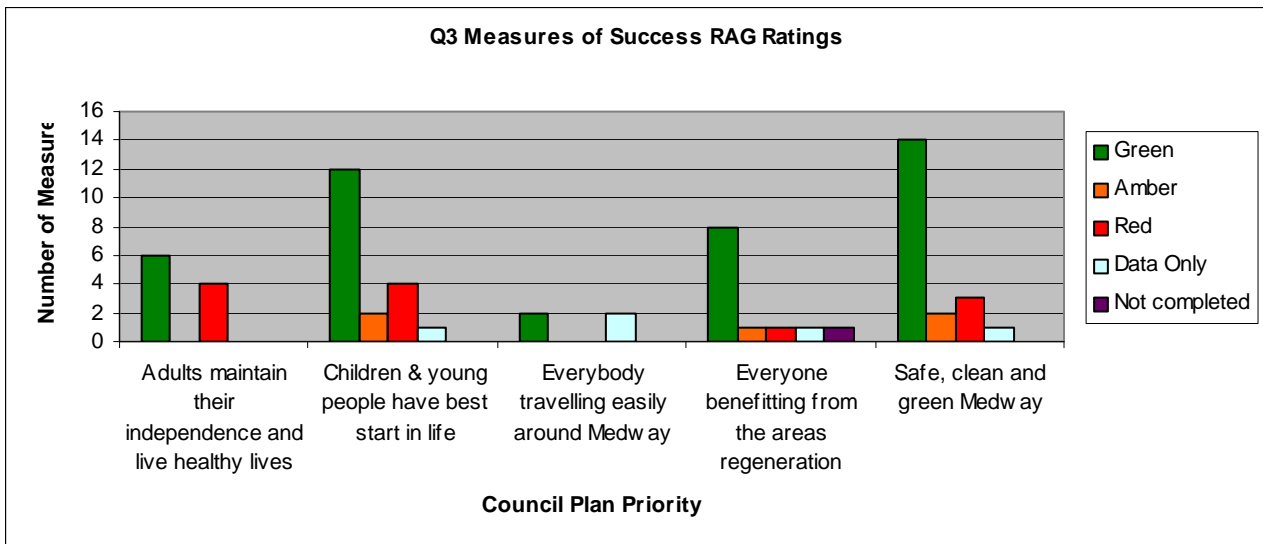
3.1 Performance on 59 key performance indicators measures of success can be rated this quarter. Performance is as follows:

- Green – 42 measures have achieved or outperformed the target (64%)
- Amber – 5 measures are below target but within acceptable variance limits (8%)
- Red – 12 measures are outside acceptable variance limits (18%)



3.2 There are also 5 performance measures which are not rated as they are 'data only' and 1 that could not be reported this quarter, they have also been included for Cabinet information.

3.3 The breakdown across priority areas is illustrated below, showing the rating for each Council Plan Priority.



3.4 In addition to RAG status a key to managing performance is the direction of travel performance is taking, for example, an area that is falling below target and continuing to dip further is of greater concern than an indicator below target but which is continuing to improve. The following table shows the direction of travel from last quarter by Priority.

OUTCOME	↑	↓	=	N/A	Total
Adults maintain their independence and live healthy lives	6	3	0	1	10
Children & young people have best start in life	8	6	4	1	19
Everybody travelling easily around Medway	4	0	0	0	4
Everyone benefitting from the areas regeneration	7	4	0	1	12
Safe, clean and green Medway	9	9	2	0	20
TOTAL	34	22	6	3	65

3.5 Particularly effective outcomes and progress have been made in the following areas this quarter.

- Efforts to reduce unemployment in Medway have continued. In total 50 apprenticeships have been created this quarter, this means that in 3 months 50 local people have been able to find apprenticeships of 12-18 months duration with local small businesses for the first time.
- The announced inspection of Looked After Children and Safeguarding took place this quarter. Areas that came out well were the achievement of Looked After Children, the role of the virtual headteacher, anti-bullying in schools and low exclusion rates.

- Love Medway developments this quarter include advertising the Love Medway campaign on the fire engines from Gillingham Fire Station and a Community Champion scheme has been set up at St Mary's school, 4 pupils, elected by their peers, will use the website to report issues they or other pupils have seen.
- Individual test purchase exercises to reduce the availability of age restricted products undertaken this quarter focused on sales of Spray Paint and Fireworks. In addition, a new way of undertaking Underage Sales Tests was trialled attempting to purchase multiple products in one day, therefore utilising resources to greater capacity. 75 premises were covered and 25 sales were made including DVDs, Alcohol and Butane Gas Lighter Refills Work to prevent this is continuing with these retailers.
- Events this quarter included Bonfire Night with a reported 50,000 attendees. Dickensian Christmas and The Christmas Market bought the highest visitor numbers in a decade. Peter Pan pantomime was covered in Rolling Stone Magazine and on Radio 4 and ticket sales were almost £50,000 higher than last year.

4 Risk Management

- 4.1 The purpose of the Council Plan performance monitoring report is to enable managers and members to manage the key risks identified in delivering the priorities. This report sets out the quarter 3 position for 2011/12.

5 Financial and Legal Implications

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

6 Recommendations

- 6.1 Cabinet considers performance for Quarter 3 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

Council Plan Monitoring Report - Q3 2011/12 (Appendix 1)











Title
Council Plan 2011-12 Quarter 3


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 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		Value	Value	Value	Value	Status	Short Trend	Value			
NI 125	Achieving independence for older people through rehabilitation/intermediate care	87.4%	84.2%	80.0%	N/A			82.3%	88.0%	<p>In Q2 there were 128 adults aged 65+ discharged into intermediate care. Of these, 114 were independent at home after 3 months.</p> <p>Over Q1 and Q2, the YTD figure represents 262 clients independent at home out of 285 discharged into intermediate care. This is good performance.</p>	16-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value	Value		
										Of the 23 people who were not independent at home, 17 were deceased, 3 had returned to hospital, 2 were in permanent residential care and 1 was not traceable as he had moved out of the area.	
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%	78.8%			78.8%	75.0%	Performance has decreased this quarter, with some challenges in the occupational therapy service due to the demand for this service. The fast track service has helped to keep on top of this demand but there is a small waiting list which contributes to this dip in performance.	23-Jan-2011
NI 133	Timeliness of services commencing post-assessment	N/A	63.6%	86.1%	75.8%			75.5%	80.0%	This indicator measures the assessment end date to calculate the time taken for a service to be provided to the service user. It is a proxy measure for the year as it can only be calculated on completed assessments. Performance has dipped this quarter but is within a level where a slight improvement will bring performance back on track. Management action will address.	23-Jan-2011
NI 146	Adults with learning disabilities in employment	2.7%	0.8%	1.1%	1.3%			1.3%	5.0%	At the end of Q3, of those clients who had been assessed or reviewed, there were 8 clients in paid employment out of the denominator of 640. This is 1.3% and some way off the target of 5%. The Learning Disability Partnership Board has published an Easy Read booklet to assist adults with learning disabilities gain employment. Job Centre staff locally have reviewed how they can assist adults with learning	23-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value	Value		
										disabilities better and a new Jobs First programme will assist us to make progress with this objective.	
NI 131a NEW	Delayed discharges - average weekly rate per 100,000 pop 18+	8.0	4.50	6.50	6.70			5.91	8.50	<p>There were 170 delayed discharges of care from Medway hospitals attributable to all partners in Quarter 3. This is a slight increase on previous quarters, however a decrease compared to last year. Of the 170 delays, there were NO delays attributable to Medway Council.</p> <p>Year to date, the average weekly rate per 100,000 population 18+ is 5.91 This shows good performance for Medway Council in ensuring people are discharged from hospital in a timely manner and well below the target of 8.5.</p>	17-Jan-2012

Title	Status
We will promote and encourage healthy lifestyles for adults	


PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value	Value		



PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value	Value		
NI 123	Stopping smoking	2260	639	532	N/A			1171	2058	Q3 provisional data will be published in March. The Department of Health launched a stop smoking marketing campaign pre and post-Christmas and the service has seen a significant increase in throughput since then.	20-Jan-2012
NI 156	Number of households living in temporary accommodation	102	85	99	92			92	110	Performance on target for QTR 3 and YTD.	17-Jan-2012
PH1	Number of adults taking part in healthy weight and exercise referral interventions	616	257	244	245			N/A	800	245 people discharged from programmes during quarter 3. Additional external funding from MacMillan has been agreed to develop an exercise referral programme for those living with cancer.	11-Jan-2012

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

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value	Value		
NI 135	Carers receiving needs assessment or review and a specific carer's service,	9.8%	5.9%	8.4%	10.5%			10.5%	20.0%	There were an additional 113 assessments for carers in quarter 3, bringing the total for the year so far to 570.	17-Jan-2012


PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Status	Short Trend	2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
	or advice and information									<p>This figure includes clients assessed by both care management and by trusted assessors, who went on to receive a service or advice and information.</p> <p>Q3 performance of 10.5% is higher than the 9.8% end of year figure for 2011. There are still a number of assessments to be completed to achieve the challenging end of year target of 20%.</p>	



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 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Status	Short Trend	2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
NI 130	Social care clients receiving Self Directed Support in the year to 31st March	22.1%	29.3%	33.9%	37.1%			37.1%	50.0%	<p>Performance this quarter has increased but the 50% annual target remains a challenge. Work has been completed on occupational therapy services, to identify those service users who would be eligible for personal budgets. Adjustment has been made to include only ongoing occupational therapy service users. Further work is being taken</p>	17-Jan-2012



PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Status	Short Trend	2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
										forward regarding mental health provision of personal budgets.	

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	





PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Status	Short Trend	2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
SIS1a	Ofsted school judgements showing trend of improvement - Overall Effectiveness	N/A	5	5	5			5	6	The HMCI report for schools inspected during the academic year 2010-11 was released in November 2011. The percentage of good or better schools nationally for this aspect has been taken from that report. For Medway schools percentage the group includes schools inspected between September 2010 to the end of the current inspection framework in December 2011, and those that have	18-Jan-2012

		2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Value	Status	Short Trend	Value			
										received an interim assessment of good during the academic year 2010-11 (these represent a large proportion of the group). It is important to note that a new framework commences in January 2012 and the data will remain provisional as direct comparisons cannot be made. The school challenge and improvement team are working with schools causing concern to move from satisfactory to good and improve performance. This performance indicator will need to be revised for the 2011-12 financial year due to the changes to the Ofsted framework.	
SIS1b	Ofsted school judgements showing trend of improvement - Leadership & Management	N/A	3	3	8			8	4	As above. The quality of the leadership and management has a direct impact upon the quality of teaching and overall effectiveness judgements.	18-Jan-2012
SIS1c	Ofsted school judgements showing trend of improvement - Quality of Teaching	N/A	5	5	3			3	6	As above.	18-Jan-2012
SIS2a	Difference made to schools by Local Authority support - Schools in Special Measures	N/A	2	3	3			3	3	No schools inspected during quarter 3 were placed in special measures. Two schools placed in special measures in 2010-2011 academic year received monitoring visits: one had made good progress since the previous visit; the other had made satisfactory progress.	18-Jan-2012
SIS2b	Difference made to schools by Local Authority support - Schools with a Notice to Improve	N/A	1	1	1			1	1	During quarter three the school given a notice to improve in 2010-11 was inspected and judged to be satisfactory with good leadership and management of teaching	18-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value	Value		
										and learning, i.e. removed from an Ofsted category of concern. However one school inspected during the quarter was judged to need a notice to improve. The local authority were already working with the school to effect improvement and the report notes the impact of the local authority review resulting in the school leadership team taking decisive action.	
SIS2c	Difference made to schools by Local Authority support - Schools below floor threshold (LA maintained schools only)	N/A	22	12	12			12	16	The release of the national performance tables for key stage 2 2011 academic year results confirmed that 11 primary schools were below floor in 2011, making a total of 12 schools including secondary schools. There were 22 schools below the floor threshold in 2010: 4 secondary and 18 primary phase schools. Based on provisional results for 2011, only 1 secondary school remains below floor. 10 of the primary schools are no longer below the floor threshold, either because progress is above the median or because results for the combined measure of level 4 plus in both English and mathematics is above 60%. Currently there are 12 schools below the floor threshold in 2011, 8 that were below in 2010 (including one secondary) plus 3 primary schools who had a dip in results in 2011. All are receiving support to improve standards.	18-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		Value	Value	Value	Value	Status	Short Trend	Value			
										The floor threshold for 2012 academic year key stage 4 GCSE results has increased to 40% from 35% and this performance indicator will need to be revised accordingly in April 2012.	



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 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		Value	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%	42%			42%	40%	This is the cumulative total for Q1, Q2 and Q3 as the targets set were cumulative across the year. The percentage is calculated using the projected number for Under 5s in Medway.	11-Jan-2012
EY1b	Total number of attendances at Sure Start Children's Centres by families with children 0-4 years	N/A	42,184	81,767	135,021			135,021	144,000	This is the cumulative total for Q1, Q2 and Q3 against a cumulative target of 108,000.	11-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
PH2	Smoking quits from pregnant women	60	23	20	N/A			43	60	Provisional data shows 20 quits and 31 quit dates set.	18-Jan-2012
PH3	Numbers completing the MEND programme	N/A	27	0	34			61	90	Range of programmes being delivered across the age groups. Child Measurement programme currently underway, identifying families to be targeted for intervention.	27-Jan-2012



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 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
NI 59L	Percentage of initial assessments for children's social care carried out within 10 working days of referral	77.9%	74.1%	73.9%	65.7%			70.8%	78.0%	Result for the quarter is below target and performance has dropped from the previous quarter. However, the number of initial assessments completed was 16% 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	10-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
										<p>as final validation is completed.</p> <p>To address these rises the council has implemented a number of changes to improve capacity and practice.</p> <p>These include reviewing the structure of the social work teams to provide greater resilience to staff changes/absenteeism and increase front line capacity. Revision of the initial assessment template to make it easier and quicker to complete.</p> <p>'The Medway Model of Practice' promotes best practice to ensure that practitioners undertake good quality assessments that support evidence based decision making, which in turn supports effective care planning. The Model has been communicated to staff through a series of development days. This work will be embedded through the work of the new Principal Practitioner post, which was recruited to in October, and other supervisory staff.</p>	
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	73.2%	65.2%	72.5%	69.8%			69.5%	72.0%	<p>Result for the quarter is below target. The teams undertook 4% 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.</p>	10-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
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		Value	Value	Value	Value	Status	Short Trend	Value			
										<p>To address these rises the council has implemented a number of changes to improve capacity and practice.</p> <p>These include reviewing the structure of the social work teams to provide greater resilience to staff changes/absenteeism and increase front line capacity.</p> <p>'The Medway Model of Practice' promotes best practice to ensure that practitioners undertake good quality assessments that support evidence based decision making, which in turn supports effective care planning. The Model has been communicated to staff through a series of development days This work will be embedded through the work of the new Principal Practitioner post, which was recruited to in October, and other supervisory staff.</p>	
PAF-CF/C21 NI 64	Child Protection Plans lasting 2 years or more	4.0%	3.4%	0.0%	3.6%			2.7%	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.	10-Jan-2012
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	14.4%	14.7%	12.2%	8.7%			11.4%	15.0%	Result 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.	10-Jan-2012
PAF-CF/C68 NI	Looked after children	82.3%	89.2%	85.3%	81.9%			81.9%	95.0%	There are currently 452 looked after	20-Jan-

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
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		Value	Value	Value	Value	Status	Short Trend	Value			
66	cases which were reviewed within required timescales									<p>children in Medway. This represents an increase of 16.5% since the same time last year. Of the 300 children whose case was reviewed during the quarter, 23 have been reviewed outside of the statutory timescale. 42 of the 300 LAC reviews were initial LAC reviews for children coming into care- which must be held within 4 weeks of a child becoming looked after. 18 of these initial LACRs were held out of timescale - largely due to IROs not being available, but also impacted upon by delays in social work staff notifying the CISRS of the child coming into care. Since April 2011, 78 reviews for 432 looked after children have been held out of timescale (giving a year to date performance figure of 81.9% reviews being held in time.) The service emphasises the quality of its work with children as well as the timeliness. In Q3 IROs met with 41% of young people between reviews which enables them to hear directly from the young person and get a fuller understanding of their circumstances.</p> <p>The target on timeliness of reviews 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) to ensure that children are safeguarded. 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. Children's services have</p>	2012

		2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Value	Status	Short Trend	Value			
										commissioned an independent review of all processes relating to looked after children, including an assessment of what preventative services could be put in place to safely avoid children coming into care. In the longer term this will help the service to better meet its timeliness targets. In the short term a business case has been made for additional resources as part of budget preparations.	
BV162 NI 67	Percentage of child protection cases which were reviewed within required timescales	92.4%	97.8%	97.0%	96.2%			96.2%	100.0%	<p>During the quarter, 1 out of 114 review child protection conferences were held out of timescale. This affected 4 out of 289 children. This means that year to date, there have been 11 children whose RCPCs have been held out of time and 278 children whose RCPCs have been held within statutory timescales. This equates to 96.2% of those children who are subject to a CP plan.</p> <p>Whilst the figure has dropped from the previous quarter, this indicator measures from 1st April – 31st December. In Q3 alone 99% of cases were reviewed within timescale.</p> <p>The timeliness of CPCs has improved despite a 21% increase in the number of conferences that the CISR Service has chaired from the previous quarter and a 49.8% increase in the number of children who are subject to a CP plan compared to the same time last year. The</p>	20-Jan-2012

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		Value	Value	Value	Value	Status	Short Trend	Value	Value		
										implementation of the findings of the MSCB review on CP conferences has improved the availability of venues which has made scheduling easier, reduced postponements and reduced the length of conferences. A review of internal processes has also significantly reduced the time it takes to organise conferences. However, giving priority to scheduling child protection conferences has had a knock on effect on performance relating to the timeliness of LAC reviews as the same staff chair both, as where capacity is exhausted priority is given to CP to manage risk (children who are looked after are more likely to be "safe", cared for by foster carers and/or subject to court order). A business case has been prepared, outlining the need for additional resources as part of budget setting for 2012/13.	
NI 147	Care leavers in suitable accommodation	93.5%	100.0%	88.2%	100.0%			93.5%	90.0%	The result for NI 147 is on target for the quarter and for year to date. In the quarter, all 5 eligible careleavers were in suitable accommodation.	19-Jan-2012
CISRS1	LAC Participation in Reviews	N/A	86%	79%	82%			82%	95%	In line with the requirements of the Children and Young People Act 2008 (which became mandatory in April 2011), IROs are encouraged to meet personally with children and young people <u>between</u> their reviews, not just immediately prior. QA data collected during the quarter shows that the team continue to exceed the target of 10% set. During the quarter, IROs had contact with 183 of the 223 children aged 4	11-Jan-2012





		2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Value	Status	Short Trend	Value			
										<p>and over (the national expectation being that four is minimum age at which to expect participation) who were subject to LACR during the quarter between their reviews (82%). This shows a definite improvement on previous quarters – from 24% in q1 and 54% in q2. We visited and had face to face contact with 41% of these children.</p> <p>This must be seen in the context of the volume of work currently being experienced and performance against NI 66 which means that IROs have less capacity to see children if they are to hold their LAC reviews within timescale. Furthermore, there were 46 initial LAC Reviews, which must be held within 20 working days of a child becoming looked after and of these, IROs visited or had direct contact (i.e. by telephone, letter or face-to-face) with only 13 of these children. Anecdotally, we know that children feel more able to participate with their review (even if they choose not to attend) and value the IRO's individual contact seeking to understand their point of view and circumstances. IROs have reported that visiting the child enables them to understand the child's circumstances, wishes and feelings which makes them more likely to make informed decisions to improve outcomes. This is particularly important when documentation is not available at review meetings.</p>	


PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
CP1	CP Participation in Reviews	N/A	69%	50%	60%			60%		Of the 15 children aged 12 and over who were invited to attend their CPC, 9 attended. This equates to 60%.	11-Jan-2012

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	

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
HP26	Satisfaction with road maintenance	N/A	46.00	47.00	56.00			49.67	50.00	The level of satisfaction has increased since Q2. There has been significant investment in highway repairs. 93% of resurfacing schemes have been completed to a total length of 6,840m.	19-Jan-2012
HP27	Satisfaction with pavement maintenance	N/A	N/A	70.00	71.00			70.50	60.00	The Council continues with its programme of repairs and schemes to ensure pavements reach a good standard of	19-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
										maintenance. This is underpinned by an inspection programme based on the level of risk associated with the highway. 81% of pavement resurfacing schemes have been completed to give a total length of 6,838m of new works.	
IT1	Satisfaction with buses	N/A	71.00	69.00	72.00			70.67	N/A	Improvements delivered this quarter were the opening of Chatham Waterfront bus station and closure of Pentagon bus station which has significantly improved the quality of service. Corporation Street bus lane completed saving a typical 3 minutes on peak time journeys and Real Time Passenger Information now fully operational.	23-Jan-2012
IT2	Percentage of people who think Medway Council helps people travel easily around Medway	N/A	53.00	52.00	54.00			53.00	N/A	During this quarter major roadworks in Chatham were completed. This result is the third quarter of a new methodology to measure this indicator and as a result there is insufficient data to identify a trend. However, the result is consistent with the previous quarters which vary between 52% and 54%.	23-Jan-2012

Title	Status
Everyone benefiting 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 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
L7	Leisure - Level of user satisfaction (% satisfied)	N/A	90.73	81.59	87.82			85.90	80.00	The facilities surveyed this month were Medway Park, Strood Leisure Centre and the Stirling Centre. Satisfaction levels have risen from the previous quarter. Customer service and quality of facilities scored particularly well this quarter with 88% and 89% respectively.	12-Jan-2012
F3	User satisfaction with theatres	N/A	N/A	82.00	84.00			83.00	65.00	Tracker survey results show satisfaction levels well ahead of target.	23-Jan-2011
F4	User satisfaction with events	N/A	N/A	83.00	87.00			85.00	N/A	87% satisfaction was recorded from the Dickensian Christmas event	19-Jan-2012
G9	User satisfaction with museums and galleries	N/A	78.50	74.00	84.00			78.83	70.00	Quarter 3 shows a 10 percentage point increase compared to Quarter 2 and is significantly ahead of target.	18-Jan-2012

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 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
NI 155	Number of affordable homes delivered	334	29	67	23			119	204	It is still expected that about 300 new affordable properties will be added this	23-Jan-2012



PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
										financial year in Medway with the majority (180 - 200) due for completion in quarter 4. This year has seen the launch of a new National Affordable Housing Programme (NAHP 2011 - 15) by the HCA which was delayed due to some aspects being tied to the Localism Bill. This delay means that some schemes did not start on time; subsequently there have been few completions early in the year.	

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 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	6.3%	5.7%	6.0%	6.6%			6.6%	5.8%	Medway Youth Trust leads on the post 16 work engaging young people referred to the Youth Offending Team into Education, Employment and Training (EET). Medway Raising Participation Age (RPA) project in 2012 has been an important catalyst in strengthening existing partnerships and bringing in additional resources to Medway.	31-Jan-2011


		2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Value	Status	Short Trend	Value			
										Medway has made good progress but many strands of activity are in the early stages of development. 2011 "September Guarantee" was harder to achieve this year due to the wider economic situation and fewer available staff. Takeup of September Guarantee of 16 years old is fewer than last year but on target. 17 year old takeup has increased but didn't achieve the target. However, NEET and September Guarantee figures achieved by Medway Youth Trust are one of the best in the South East region.	
NI 148	Care leavers in education, employment or training	51.6%	44.4%	29.4%	60.0%	✓	↑	38.7%	60.0%	The result was on target for the quarter, but remains off target for the year. The 2 careleavers out of 5 who were NEET were due to a diagnosed medical condition.	23-Jan-2012
LRCC3	The number of intensive assists to local businesses	N/A	142	66	134	✓	↑	342	150	134 Intensive assists delivered in 3rd quarter including 43 businesses attending half day energy efficiency workshop held in conjunction with Carbon Trust	16-Jan-2012
LRCC4	Number of jobs created and safeguarded	N/A	134	223	N/A	?	?	357	350	To date 8 new jobs reported for Q3 but awaiting activity reports to be submitted.	16-Jan-2012
ECD7b	New registrations by local people accessing employment support services	498	111	413	342	✓	↓	866	600	Employ Medway has exceed its target, already overachieving the annual target by the end of quarter 3. We are approximately having around 100 new registrations per month. We have had 326 light registrations for our Employ Medway services from those that are unemployed and not on any of our programmes, but access our support	23-Jan-2012

		2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Value	Status	Short Trend	Value			
										<p>services provided on site including CV, interview, basic IT skills and 1-2-1 career advice sessions.</p> <p>In addition, through our WORK Programme contract since it commenced on 13th June 2011 we have received 540 WORK Programme customers who are the more longer term unemployed and need additional support to get them back into work and overcome their barriers to employment.</p>	
ECD8b(ii)	Number of jobs taken up in the period	N/A	38	56	54			148	150	<p>A total of 148 local unemployed people have found jobs since April 2011 as a result of the intensive employment support assistance provided by the Council's Employ Medway team and local community partners operating in target neighbourhoods. Of these, we have achieved 56 job starts (by end of Dec 11) under our new WORK Programme contract that is now fully operational. However, numbers have not met the contracted G4S job start target and remedial steps are being put in place.</p> <p>Medway Council is one of the local authorities to be delivering directly employment support services under the Coalition government's "Work Programme" scheme. The Flexible New Deal programme, set up by the previous government, has now been discontinued but enabled 58 Job starts April to August 11.</p>	23-Jan-2012









PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value	Value		
										In addition, the two EU funded added value contracts of the GAPS (Apprenticeship programme) has provided a further 34 job starts by Dec 11 (GAPS (32) and SUCCES (2).	
ECD48c	Employment that has lasted 26 weeks	N/A	19	8	55			82	50	<p>We have exceeded our target and performance for the year. A total of 82 jobs have lasted 26 weeks since 1st April 2011 - 31st December 11.</p> <p>This is due to the successful delivery of our two contracts with the achievement of 55 Future Jobs Fund work placements and a further 27 Flexible New Deal placements. Both contracts have meant Employ Medway has been working with longer term disadvantaged unemployed customers who have been over 9 months plus unemployed and previously on Job Seekers Allowance.</p> <p>On a cost benefit analysis, we have made significant savings to the Medway taxpayers by sustaining customers in work and for the government too by them not having to make further benefit payments out to these claimants.</p> <p>At the minimum this is equivalent to £1,600 per person over 26 weeks period, AND if they were claiming in addition housing benefit, council tax relief and other benefits including disability this can be more in the region of £5, 200 to £6,500</p>	23-Jan-2012



PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
										over 26 weeks (based on receipt of in the region of £200-250 / wk). At the minimum, Employ Medway has already saved the taxpayer £1,600 per person x 82 jobs lasting 26 wks = £131,200. However, this is much more as the customers we are dealing with are harder to reach and are claiming more benefits.	

Title	Status
Safe, clean and green Medway	

Title	Status
We will improve public confidence and feelings of safety	





PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
NI 195a NEW	Improved street and environmental cleanliness:	N/A	96.33	96.33	98.00			96.89	95.00	The contract monitoring team carry out regular street cleansing inspections across	04-Jan-2012

		2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Value	Status	Short Trend	Value			
	Litter									Medway to ensure the contractor is meeting their contractual obligations. During quarter 3, 98% of streets were satisfactory for litter, 3% higher than target set. .	
NI 195b NEW	Improved street and environmental cleanliness: Detritus	N/A	96.67	97.67	90.00			94.78	92.00	In October only 82% of streets inspected were satisfactory for detritus, well below our target of 92%. This was highlighted to the contractor to ensure standards were raised. In November and December improvements were noted and this is reflected in November and December inspections, with an increase to 94% each month. The contract monitoring team are carrying out regular street cleansing inspections to ensure the standards remain.	04-Jan-2012
NI 195c NEW	Improved street and environmental cleanliness: Graffiti	N/A	100.00	99.67	98.67			99.45	96.00	The graffiti team are now in a position where they are able to maintain the removal of graffiti. Regular inspections are carried out in areas by the team where graffiti is prevalent ensuring more proactive removal of graffiti around Medway.	04-Jan-2012
NI 195d NEW	Improved street and environmental cleanliness: Flyposting	N/A	100.00	100.00	100.00			100.00	98.00	Medway Council's community officers proactively monitor fly posting within wards and as soon as this is found it is removed. If flyposting is reported to the council the community officer attends and removes immediately and this has ensured 100% is achieved.	04-Jan-2012
SF10	Satisfaction with Community Officers	N/A	65.00	61.00	56.00			60.67	70.00	As the question in the tracker gives only a score and no diagnostic information, specific questions were posed to the focus group held in December to try and establish the low satisfaction scores. Although the	19-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
										<p>full details have not yet been received, the headlines were as follows:</p> <ul style="list-style-type: none"> ~ Only a few respondents were aware of the community officers ~ The awareness of service provision included work not undertaken by community officers around Anti-social behaviour and Alcohol Control Zones enforcement ~ the group felt that as a whole, the services provided are very worthwhile <p>However, there was a feeling that the service was under promoted and there was a lack of awareness on how to contact the service.</p> <p>With BME respondents, the awareness of the service was even lower, though they were positive about the services provided. They suggested the use of social media to promote the service and take positive actions with the various BME fora to increase awareness.</p> <p>It is clear that respondents confused community officers with PCSOs and thought needs to be given about how the service is made distinct as well as raising awareness. The current tracker survey question is not helpful and only serves to confuse.</p>	
W5	Satisfaction with how the Council deals with graffiti	N/A	72.00	65.00	83.00			73.33	N/A	Tracker results show a significant increase in satisfaction from Quarter 2 and is in line	23-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
										with the team undertaking more proactive removal of incidents before complaints are received	





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 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
NI 191	Residual household waste - kg per household	668.9	164.4	162.0	174.2			500.6	792.0	November and December results are estimated and all figures are subject to external validation by Waste Data Flow and are therefore subject to change. There has been an increase in the KG per household during quarter 3 although this remains within target for the quarter	20-Jan-2012
NI 192	Percentage of household waste sent for reuse, recycling and composting	36.8%	40.1%	41.6%	36.6%			39.4%	40.0%	November and December results are estimated and all figures are subject to external validation by Waste Data Flow and are therefore subject to change. Although quarter 3 is below the target of 40%, rates are on track to achieve the target by the	20-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11 Value	Q1 2011/12 Value	Q2 2011/12 Value	Value	Status	Short Trend	Value	Annual 2011/12		
										end of the financial year. During quarter 3 we tend to see drops in the recycling rate. This is mainly in composting and is a seasonal trend as the growing season has ended. Next year the quarterly targets will be adjusted in line with seasonal variations	
W6	Satisfaction with refuse collection	N/A	92.00	92.00	94.00			92.67	90.00	Satisfaction with refuse collection remains exceptionally high, exceeding the annual target of 90%	20-Jan-2012
W7	Satisfaction with recycling facilities	N/A	80.00	85.00	86.00			83.67	78.00	A year since the change in services residents have adapted to the new service. Satisfaction rates have risen above pre-change levels and is exceeding the annual target of 78%	20-Jan-2012











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 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11 Value	Q1 2011/12 Value	Q2 2011/12 Value	Value	Status	Short Trend	Value	Annual 2011/12		

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value	Value		
NI 1	% of people who believe people from different backgrounds get on well together in their local area	N/A	62.0%	65.0%	66.0%			64.3%	65.0%	The Community Inclusion Co-ordinator is engaging in dialogue with the host community and with representatives of the Roma community and is facilitating the ongoing delivery of community projects in the All Saints and Luton areas, which support stronger community cohesion and integration. This includes youth development activities, English language classes, housing outreach surgeries and plans to set up specific new debt advice surgeries run through the Citizens Advice Bureau. The Community Inclusion Co-ordinator attends meetings of the All Saints Residents Association on a regular basis to discuss any concerns they have and work with them to develop new community initiatives - the latest a community clean up campaign which will bring together all communities in a united front to tackle fly-tipping. This will bring across the common goal that all communities in All Saints share of addressing perennial fly-tipping concerns.	20-Jan-2011
QoL23 NI 4	% of people who feel they can influence decisions in their locality	N/A	36.0%	32.0%	30.0%			32.7%	32.0%	Over £140,000 of EU funds have been secured to develop community safety, health services outreach and urban street improvements, which will benefit disadvantaged neighbourhoods in the Chatham area. This EU project entitled DNA (Disadvantaged Neighbourhood Action) will also enable the creation of community panels to decide over specific priorities for project delivery. These will serve to	20-Jan-2011



PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
										empower local people in terms of their ability to influence such decisions in the target neighbourhoods. In addition a bid to the Big Lottery Fund has been submitted to secure £1 million of resources to support social regeneration action in the central Chatham area, which again will require a community panel to be set up to have a direct say over specific project development and delivery. The Council is also working with residents and community groups to draw down funds from the government's Community First scheme to set up other community panels in target disadvantaged wards pre-selected by the government: River; Chatham Central, Luton & Wayfield, Gillingham North and Gillingham South. These funds also include some resources for residents to decide on new community development schemes. All of the above initiatives should serve to strengthen the participation in residents in target areas in local decision making processes.	
ECD49a	Number of people involved in neighbourhood work	N/A	560	500	1,050			2,110	250	4 Eat Well Waste Less events were ran in October	20-Jan-2012
ECD49b	Number of hours given to neighbourhood work	N/A	N/A	1,000	3,000			4,000	1,000	2 residents association meetings attended Nov/Dec	16-Jan-2012

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

		2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Value	Status	Short Trend	Value			
G4	Citizen participation hours	N/A	2158	2302	1837			6297	6122	Quarter 3 performance on target to achieve year end performance. Dip compared to Quarter 1&2 is due to December which is always a low month for activity. Quarter 3 performance increased by 350 hours compared to the same period in 2010-11. Ongoing work continues to improve accuracy of this indicator, but there remains significant under reporting from external groups.	09-Jan-2012
G4a	Number of people involved in practical volunteer tasks through membership of Friends groups	N/A	714	611	420			1745	195	Sustained overachievement indicates that year end target will be significantly overachieved.	30-Jan-2012
G6	Satisfaction with parks and open spaces	N/A	85.00	82.00	94.00			87.00	70.00	This result reflects ongoing investment in parks and open spaces and the improved performance of the grounds maintenance contract in Quarter 3. A full year of tracker data is required to highlight any seasonal variation in satisfaction and potential reasons for this in order to help inform future service delivery	18-Jan-2012
G7	Satisfaction with play areas	N/A	87.00	80.00	84.00			83.67	65.00	Quarter 3 shows a 4 percentage point improvement in satisfaction against Quarter 2, but remains 3 percentage points lower than Quarter 1. Investment in play areas across Medway is ongoing and a full set of results across the year is required in order to determine if there is a seasonal variation in satisfaction.	18-Jan-2012
G8	Number of green flags	4	N/A	5	5			5	5	The target of 5 Green Flags has been achieved from a baseline 3 years ago of no Green Flags in Medway. Submission of 5	09-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
										sites for 2012 award to be completed by end of January 2012 with upload of Management Plans	

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 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
W8	Satisfaction with street cleaning	N/A	74.00	74.00	72.00			73.33	75.00	The measurements of standards of street cleaning show that Medway is clean. Frontline Services continues to build on this through contract monitoring, education and enforcement. The quarterly tracker is undertaken at the start of the quarter and the drop in satisfaction ties in with the results of the NI195 inspections in October that showed a slight drop in standard. As standards have improved over this quarter, it is hoped these satisfaction results will rise in January when Q4 survey is undertaken.	20-Jan-2012

		2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Value	Status	Short Trend	Value			
LX5	Working days lost due to sickness absence	7.28	1.68	3.03	5.04			5.04	8.00	This is the cumulative figure to end of December. December figures are provisional and subject to possible change	27-Jan-2011

Project: Better for Less Programme		Quarter 3 Council Plan reporting (Oct - Dec 2011)
Success this Period (Q3) <ul style="list-style-type: none"> • Internal recruitment to new shared customer contact, shared administration and specialist structures completed with a small number of roles being advertised externally where the council does not have skills in-house • Continued development, integration and testing of new ICT systems to improve the council's use of information to provide high quality customer service. • Appointment of internal programme manager to lead in-house programme delivery team • Category management project implementation began. Council project manager recruited and agreement reached for external support. • Emerging approach for performance and intelligence project developed and discussed with key stakeholders 	Deliverables during Q4 <ul style="list-style-type: none"> • Phase one of the customer contact and administration project will go live –customer contact and administration for adult social care, festivals, arts, theatres and events, revenues and benefits and housing services. • Launch of mobile working technology for adult social care to help staff work more efficiently away from the office • Realisation of final savings from phase one of customer contact and administration project • Launch of phase two of customer contact and administration with customer experience redesign and planning for staff consultation in Q1 2012/13. • Mobilisation for category management project including developing structures for new category management team and specialist services involved. Rapid development of savings plans for key categories. • Development of structures and processes for performance and intelligence project • Secondment/recruitment to the in-house programme delivery team to reflect reduction in external support 	
Milestones missed and impact/potential impact on delivery		
<ul style="list-style-type: none"> • No major milestones missed that will impact on delivery 		
Future risks to project delivering		
<ul style="list-style-type: none"> • Successful secondment or recruitment to the in-house delivery team remains a risk to delivery in Q4, particularly for phase two of the customer contact and administration project 		

Overall current/future perspective of project

The Better for Less programme is on track to meet the dual aims of providing better council services for Medway at a reduced cost. During Q4 the programme will broaden to encompass three main projects – with the category management and performance and intelligence projects going live. This will present further opportunities to improve while generating financial savings.

Project Chatham Centre	Quarter 3 Council Plan reporting (Oct – Dec 2011)
<p>Success this Period (Q3)</p> <p>Chatham Waterfront and Queens Street site both have planning consents. New bus station opened and working well, existing bus station closed in Pentagon and has planning consent to covert to parking.</p>	<p>Deliverables during Q3</p> <p>Opening of new bus station. Section 106 agreement for Chatham Waterfront to be considered by Cabinet. Highway works completed in The Brook. Bus companies moved into the White House. Consideration of future development potential of Sir John Hawkins car park area.</p> <p>Consideration of disposal strategy for Queens Street and Chatham Waterfront</p>
Milestones missed and impact/potential impact on delivery	
None anticipated	
Future risks to project delivering	
<p>Project overrun or contractor overspends. This is reduced by regular project management and employment of quantity surveyors to negotiate effective project closure.</p>	
Overall current/future perspective of project	
<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. Shop vacancies continue to below the national average for High Streets.</p>	

Project: Customer Contact – Better for Less	Quarter 3 Council Plan reporting (October- December 2011)
Success this Period (Q3) <ul style="list-style-type: none"> • Completion of Customer Relationship Management (CRM) training from supplier • Configuration of CRM completed • Skills transfer from CRM supplier continues • Contract signed for Electronic Document Retrieval Management System solution • Implementation of Electronic Document Retrieval Management System solution commenced • Purchase of new scanning equipment for post room, admin hubs and remote locations completed • Technical requirements for integration and mobile working in progress • Counter proposals reviewed following staff consultation • BfL Board approved final structures • Job matching completed • Appointments made to new Operating Model • Jobs Fair held for all staff to attend to find out about Customer Contact model and roles • Job application process completed, with interviews held • Lessons Learned session held at Implementation Board • Training plan developed • Training documentation in development • Customer Contact Diversity Impact Assessment reviewed and action plan agreed • Test environment made ready to begin System and User Acceptance Testing 	Deliverables during Q4 <ul style="list-style-type: none"> • Finalise operational processes • Skills transfer from CRM supplier to be completed • Installation of new scanning equipment • Implementation of Electronic Document Retrieval Management System solution completed • Finalise mobile working requirements • Mobile devices in use • System and User Acceptance Testing Completed • Training on CRM and Admin processes delivered • Staff appointed move into new operating model • Live Environment ready • Accommodation moves completed in readiness and in line with go-lives • All Phase 1 Services gone live

- Detailed operational procedures identified
- Transition planning continued in readiness for Go-live
- Review of implementation/transition plan undertaken to ensure that activities for successful go-live are identified
- Replanning of go-live waves undertaken

Milestones missed and impact/potential impact on delivery

None

Future risks to project delivering

- Insufficient training, support and engagement for the new teams being established
- Major defects arising from testing may impact

Overall current/future perspective of project

By the end of the first phase in January 2012 we will have:

- Developed standard ways of delivering Customer Contact and initial assessments across the service
- Put in place Council-wide ICT to help deliver this (including mobile working, CRM and scanning)
- Started building the new Customer Contact and shared teams working across multiple services
- Trained staff involved in Release 1 in the new processes and use of new ICT systems.

Project: City Status/2012 Celebrations	Quarter 3 Council Plan reporting (October- December 2011)
<p>Success this Period (Q3)</p> <ul style="list-style-type: none"> • Presentation given to Kent Ambassadors; secured their overwhelming support • Meeting with Gareth Johnson MP, Dartford- positive discussion • Letter of thanks sent to North Kent MPs in support of our City Status bid, seeking their continuing lobbying and support • Discussed Thriving Modern City proposals with CMT/Cabinet at awayday • Presentation given to the TGKP Board; very positively received • Hosted a Ministerial Visit and Lord Sebastian Coe at Medway Park and promoted the City Status bid to the Secretary of State • Attended a Centre for Cities Parliamentary Reception • Continued discussions with the Kent Architecture Centre on proposals for the City Square • Presentation given to Service Managers on our Year of Celebration in 2012 • Meeting with Philip Hesketh to discuss our Year of Celebration in 2012 and ideas for the launch • Ongoing discussions with the Royal Engineers about our Year of Celebration in 2012 and the launch • Launched the British Transplant Games at Rochester Cathedral- Medway will be hosting the Games in 2012 • Secured support from Bob Bounds, Editor at the KM. An 	<p>Deliverables during Q4</p> <ul style="list-style-type: none"> • City Status decision expected to be made in February 2012 • Action plans and responses to be finalised for both potential outcomes of the City Status announcement • Continue discussions and progress plans for our City Square • Launch of our Year of Celebration in January 2012- involve key Partners and Organisations • Continue discussions with Royal Engineers about plans for 2012 • Meeting with BBC SE to secure their backing for the Year of Celebration proposals

article will be published in the New Year about our Year of Celebration in 2012	
Milestones missed and impact/potential impact on delivery	
None	
Future risks to project delivering	
Overall current/future perspective of project	

Project: Luton and Wayfield Locality Project – Local people local Solutions	Quarter 3 Council Plan reporting (Oct - Dec 2011)
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<p>Success this Period (Q3)</p> <p>Strategic</p> <ul style="list-style-type: none"> • Needs assessment completed • Regular partnership and operational meetings • Two meetings of the new community group • Vice chair nominated for new community group • Support provided to new community group Chair • Action planning at resident and operational levels begun • Resource mapping carried out • Links made with another successful housing scheme <p>Operational</p> <ul style="list-style-type: none"> • Clean up campaign begun and regular programmes fixed • Volunteers identified in community for specific services • Youth support training identified for community volunteers • Communications training & support identified for community • Consultation methodology developed for specific groups • Further dispersal notice successfully implemented • Second fluoride varnish application in primary schools • Successful Healthy Eating family taster sessions delivered • Successful illegal tobacco seizures in the ward • Information points + phones/PCs developed in each area • Residents influence developments for new health facilities <p>Bids</p> <ul style="list-style-type: none"> • EOI first round accepted for support from NEF • Funding identified for local festival • Funding application submitted EU projects—decision Jan 	<p>Deliverables during Q4</p> <p>Strategic</p> <ul style="list-style-type: none"> • Needs assessment to be presented to community • Further partnership, operational and community meetings • Volunteers identified for specific committee roles • Exchange visit to a similar community project for residents • Formal arrangements pursued for community group • Review membership of strategic partnership • Reaffirm commitment at senior/member level <p>Operational</p> <ul style="list-style-type: none"> • Solutions identified to private rented sector housing issues • Training delivered to community volunteers • New clubs/activities emerge to address actions • Evaluation of dental hygiene intervention in schools • Opportunities for public buildings /caretaking issues sorted • Further publicity about progress of project • Further research undertaken to progress health facilities <p>Bids</p> <ul style="list-style-type: none"> • Proposal to Bristol Uni for research project EU/education • Further funding opportunities explored • Funding bid submitted for Sport England facilities • Acceptance of troubled families initiative • Decision known about EU funded projects bid
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Milestones missed and impact/potential impact on delivery

- Strategic partnership meeting cancelled 23 December due to many apologies – progress continues at operational level;
- Cedar Mount High School did not commit to visit – other schools can be sourced as needed
- Funding bid not submitted to Sport England due to delay with legal ownership of green-space land–further rounds possible
- Links not yet made with further community groups as new community group not yet ready – being encouraged
- Limited opportunities for public buildings to be used in Wayfield – solutions are still being investigated
- Community budget initiative not taken up due to changing priorities in Council

Future risks to project delivering

- Lack of organisation wide understanding of the implications of Transformative Community Development
- Linkage between residents group and agencies becomes fragmented
- Addressing entrenched issues therefore not going to be short-term solutions which may challenge maintaining momentum
- Capacity of volunteers to support community group and to deliver success
- Racial or community tensions prompted by inaccurate or lack of information or facilities
- Ability to resource identified solutions

Overall current/future perspective of project

Two key elements of this work are:

To engage local people in identifying possible improvements to the area

Engage local people in helping services to rethink how they provide and deliver their services to meet the agreed priorities

Currently:

- Strong chance of success based on high impact elsewhere
- High interest and energy currently within community – confirmed endorsement needed by some stakeholders
- Some caution that some entrenched issues may be unique to Medway

APPENDIX 2

Update on areas for improvement agreed by Cabinet 5 July 2011

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

There were 28 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 19.1 days (2.7 weeks). This is a reduction from the previous quarter, but continues to reflect the limited supply of suitable alternative accommodation and the difficulty in placing many young people presenting with complex needs. The Bed and Breakfast accommodation has been inspected and on average the cost of these placements is 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 2 young people in Bed and Breakfast, neither of whom is under the age of 18 years.

There were 8 young people (placed by Children's Services) who left Bed and Breakfast accommodation this quarter. Their average length of stay was 70.1 days (10.02 weeks).

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 the last quarter the following actions have taken place and will reduce the running and energy costs and the Council's carbon footprint:

- The Council has moved out of Civic Centre Annex A to Gun Wharf and demolition of the Annex will start on 27 February 2012.
- The Council is closing the service at Shalder House and is in the process of relocating the clients before selling the premises.
- The Council is moving its Mental Health service into the Compass Centre, so it can free up 5 and 7 Montgomery Avenue (for disposal) and Kingsley House (lease ends in June 2012).

Currently Medway Council is running a trial of PIR (Passive Infra-Red) Occupancy sensors in male toilets on level 2 in Gun Wharf, it is anticipated to roll out PIR occupancy sensors in all 21 toilets in Gun Wharf once trials are complete. This will give financial savings of £3,526 per annum and will save the Council 32.65 tonnes of CO₂, this equates to £391.80 in carbon tax calculated at £12 per tonne of CO₂.

In December the Council in collaboration with the Carbon Trust, hosted an Energy Efficient Breakfast for small and medium enterprises at Medway Innovation Centre. The event was formally opened by the Deputy Leader. Delegates benefited from practical advice and help to reduce energy consumption. The Carbon Trust provided one to one workshops at the end of the seminar. This demonstrates the Council's commitment to lead by example and to support local businesses in reducing costs.

Several avenues for obtaining European funding to deliver a larger programme of invest to save projects are being explored, including close working with Badminton England, Sports England and French counterparts.

Improving mental health services

Formal Notice was served to The Council's mental health provider, Kent & Medway NHS and Social Care Partnership Trust (KMPT), with the termination of contract date of the 1 February 2012.

The decision was made at Cabinet in December, for social care staff to return to Medway Council on an interim basis. Preparations for staff are underway and progressing well with the Compass Centre identified as the base for the service and all IT and estate infrastructure in place to support the service. Staff will be TUPED back to the Council, and there has been very good cooperation from both organisations to ensure staff are consulted at every stage and all Human Resource issues considered..

To ensure the safety of and continuous support for current service users, staff will transfer with their full caseloads. Communication to the public will begin in Quarter 4 to increase awareness of the change for any new people requiring this service. Through discussion and cooperation between the two organisations changes have been kept to a minimum.

The return of staff to the Council is an interim arrangement and the long term plan, for mental health social care provision, will be agreed by Cabinet in summer 2012. Options for future models for the service going forward will explore areas such as trading company and social enterprise as.

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

There has been continued progress with the implementation of personal budgets. The service has achieved the 30% level of performance, but the annual target of 50% remains a challenge.

Progress on mental health personal budgets is being prioritised for when the service returns to the Council on the 1st February 2012. The service will be expected to offer personal budgets to all service users. There are some services users receiving professional support only, but no decision has been made on how to cost this internal support in order to offer personal budgets.

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.

Strengthening school leadership

This quarter we have continued to support school governing bodies to recruit headteachers with a proven record of good leadership in schools, and raising standards in challenging schools. Four successful appointments have been made and there is evidence of this impact in Ofsted reports.

In addition training has continued 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 ratings 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 headteachers in Medway has been successfully completed training as Local Leaders of Education. A third cohort are applying for the Local Leaders of Education programme and will complete training and induction next quarter. The Headstart programme is in place for all headteachers new to headship in 2011/12. Medway held conferences in November for headteachers and governors, these focused on the new Ofsted framework which starts in January 2012. Attendance was good and evaluations positive.

Medway continues to work in partnership with Bexley, Bromley and Kent to develop leadership. Evaluations from the training held during the quarter were positive and the project continues.

Governor Services have continued to deliver a comprehensive programme of training and support, including regular training sessions for governors on their duties in relation to finance. These sessions are well attended and are repeated three times during the year for new governors. A more in depth session on finance is offered twice yearly and is similarly well attended.

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 all support, the number of schools below the floor target, based on provisional results, has reduced from 22 schools to 12.

Continue to drive down SEN out of area placements

The Independent non-maintained expenditure is on track to come in within budget in spite of increased pressures. This is as a result of the decrease in placements for children in independent and non-maintained provision and successful defence of appeals to the First Tier Tribunal.

A significant increased pressure on the budget has been the number of children with Statements moving to live in Medway. Since January 2011 we have (to date) had 75 children with Statements of SEN move to the Medway Area. Of these 75, 80% require specialist placements. This has had a significant impact on our projected savings to the INMS budget as we have had to find appropriate placements for them on arrival because the majority of our maintained specialist provisions are full.

Another potential pressure is that the SEN team has found there has been an increased tendency over the last quarter for pupils with SENs to receive permanent exclusions from school. 6 pupils with statements were excluded this quarter although the 4 from maintained provision were rescinded as the LA put in appropriate alternative measures. 2 pupils were excluded from INMS. The SEN team has worked hard and creatively with the Inclusion and EP team to ensure that permanent exclusions remain low in Medway, but this has had an impact on the INMS budget as placements following the notification of permanent exclusion have to be found very quickly. The

average cost of interim provision for an excluded pupil amounts to £25,000 per year. Interim provision may last for a significant period of time whilst alternative appropriate placement can be identified.