

Council Plan Q1 Monitoring Report – Appendix 2











Action Status	PI Status	Trend Arrows
Completed.	This PI is significantly below target.	The value of this PI has improved compared to previous data.
On target for completion to schedule.	This PI is slightly below target.	The value of this PI has worsened compared to previous data.
Slightly off target but mitigating actions in place.	This PI is on target.	The value of this PI is similar to previous data.
Off track and no clear remedial action in place.	No target has been set and therefore this PI cannot be assessed.	The trend for this PI cannot be assessed.
	This PI is data only.	

PRIORITY	Status
1. Priority: A Clean and Green Environment	

Name	Portfolio Holder/ Assistant Director	Status
1.1. Outcome: Manage, protect, conserve and invest in our open spaces to create parks that can be enjoyed by all.	Community Services Portfolio; Customer First, Democracy & Governance (AD)	


Code	Title	Latest Note	Status
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Code	Title	Latest Note	Status
CP 1.1.1	Refurbish Gillingham Park:		
CP 1.1.1.1	Secure Heritage Lottery Funding 2010	Stage 1 application submitted September 08 to the Heritage Lottery Fund – Parks for People Programme. Although supported by the Regional Committee, given the scale of the bid (£2.4 million) it had to be approved by the National Committee. This Committee considered £83 million of bids for a funding allocation of £20 million and was unfortunately unsuccessful. A revised scheme has been drawn up by officers to support a funding bid to the Council Capital Programme and a report is due to be submitted to Cabinet in August 2009 (quarter 2).	
CP 1.1.2	Improve Play Quality	Funding secured through the Members Priority Scheme for the following Playground refurbishment programmes in 2009-10: <ul style="list-style-type: none"> • Pottery Road Toddlers Play Area (Project Completed) • Wigmore Park Play Area (Out to Tender) • Albermarle Road Play Area (Out to Tender) Green Flag Working Group established and action plans prepared and implemented for Riverside Country Park, The Vines & Hillyfields Community Park. All three sites were judged in the second week in June and awards have been confirmed.	
CP 1.1.2.1	Complete the Big Lottery Play Programme 2010	Consultation has also been completed on plans for new play facilities at Cozenton Park, Jacksons Recreation Ground and Riverside Country Park funded through the Big Lottery Fund .All three designs were informed through planning design workshops to maximise play value of the three schemes and ensure that specific play needs were built into the preferred designs. Contracts for these works and those funded by members capital priorities programme at Wigmore Park and Albermarle Road, are being prepared for tender and are scheduled to be completed by November 2009 for Jacksons Recreation Ground, Riverside Country Park and the two member capital priority schemes for Wigmore Park and Albermarle Road. Cozenton Wheelpark is scheduled to be completed by May 2010.	
CP 1.1.2.2	Phase 1 Playbuilders 2010	Public consultation has been completed on Phase 1 of the delivery plan for the playbuilder scheme and it has been approved by the funder Play England. We are currently preparing contracts to deliver all phase 1 Playbuilder site improvements by the end of March 2010 that will result in the refurbishment and provision of new play equipment .Phase 1 playbuilder sites are Beechings Way, Capstone lower and upper playgrounds, Cherry Trees, Cliffe, Cliffe Woods, Darnley Road, High Halstow, Parkwood Green, Rainham Recreation Ground and Rookery Fields. These 11 sites account for 12% of Medway's play areas. Phase 1 sites were selected based on quality audits of existing play provision and public consultation for the Wildlife, Countryside & Open Spaces Strategy.	
CP 1.1.3	Retain Green Flag status for Riverside Country Park & the Vines, and apply for Hillyfields	We have achieved our third green flag for a park in Medway – Hillyfields Community Park, and at reassessment have retained the green flags for Riverside Country Park and the Vines. Green Flag is the national standard for parks management and securing three awards demonstrates that the quality of park management is improving in Medway.	

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
PSAT 7b	No. of parks/open spaces achieving Green Flag status	2	3	2			





Name	Portfolio Holder/ Assistant Director	Status
1.2. Outcome: Manage Medway's waste sustainably, and reduce waste sent to landfill	Front Line Services Portfolio; Frontline Services (AD)	


Code	Title	Latest Note	Status
CP 1.2.1	Work in partnership with our commercial partners to ensure that our waste services continue to:	We have continued to work on the reletting of the waste contract. In July cabinet decided to award the 7 year refuse collection contract (including recycling and street cleaning), subject to certain formalities. The contract is due to start in on 1st November and will include, for the first time, the collection of kitchen waste with garden waste which is expected to increase recycling rates. A recycling communications campaign is being planned for quarter 3 to raise awareness of the new arrangements and seek to further boost recycling. The contract for the management of the household waste and recycling centres is also being relet with a target to recycle 60% by 2012. The award of the contract for the disposal of residual waste was deferred by cabinet.	
CP 1.2.1.1	Increase recycling from 34.8%	The Council's current contractual arrangements change in November 2009 and this will see a service that has been developed to include a kerbside kitchen waste service to be operated in tandem with the Council's garden waste collection service. This supports the national Love Food Hate Waste campaign. The procurement of these services is reaching the end of the process to allow this change to launch on schedule. The new service will also allow the provision of these services to an increased proportion of Medway's properties. In tandem, a contract to operate the Council's 3 Household Waste Recycling Centres is being let with a minimum 60% recycling target for the successful contractor. New legislation was introduced in April 2009 banning the land filling of plasterboard in landfill sites where it is mixed with biodegradable waste. To alleviate this problem, plasterboard skips have been introduced at two of the three Household Waste Recycling Centres (Cuxton and Capstone) and this material is now collected for recycling. Last year, the change in recycling markets meant that for a significant part of the year, recycling timber was not possible. A new processor has now been identified and in place.	














Code	Title	Latest Note	Status
CP 1.2.1.2	Minimise waste to 742kg per household by 2011	<p>To reach the target for 2009/10, we must not exceed 68kg per household every month. Provisional figures for the first quarter are: April: 64.23kg May: 60.98kg</p> <p>The data used to calculate the results has been subjected to external audit and substantiated. The reductions reflect a national trend, potentially linked to the condition of the economy. In April 2009 a new furniture reuse initiative was introduced to Medway in conjunction with a Sittingbourne based project, Neighbourhood furniture store. This is in early stages of development and reuse tonnages should be available for the next quarterly report.</p>	


Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 192	Percentage of household waste sent for reuse, recycling and composting	34.0%	38.0%	34.0%			Data is incomplete due to Veolia reporting period - early indications suggest we are on target for this indicator dry recycling which tends to stay static with no large variances. Composted waste does spike in the warmer months when we generally collect more garden waste and we could see a slight increase in August and September but it is dependant on the weather.
NI 191	Residual household waste per household (LAA)	758	187	818			June data is incomplete but early indications suggest this indicator is likely to be on target. The end of year figure for 2008/09 was significantly lower than predicted due to the impact of the recession. This effect has been noted across the UK.



Name	Portfolio Holder/ Assistant Director	Status
1.3. Outcome: Improving the local street scene	Community Safety & Enforcement Portfolio; Front Line Services Portfolio; Frontline Services (AD)	

Code	Title	Latest Note	Status
CP 1.3.1	Continue to improve street cleansing standards.	<p>The measurement of Medway's street cleaning satisfied the requirements of a LPSA2 agreement, which finished in March of this year. The LSPA target was to reduce the levels of rubbish and detritus in public areas in Medway represented by the % of areas that are below standard as measured by BVPI 199a. The target was set at 16% this target been exceeded with the results being 10% for 2008/09.</p> <p>The data for the first quarter of this financial year are not available as they are being calculated at present. However, managing the process through a contract change is challenging, as there will always be an environment of perceived uncertainty for the contractor's staff. As soon as contract award takes place that will improve. The new contract is based on the current arrangements using a mix of frequency based cleaning together with an Environmental Protect Act minimum standard.</p> <p>The Council's in house graffiti team pressure washes High Street areas and we have also purchased 2 vacuum cleaner units for the removal of cigarette butts from cobbled and hard to clean areas.</p> <p>The new contract arrangements will include a greater proportion of Medway's streets being cleaned after refuse collection, the introduction of wheeled bins to contain waste and an a response team to be directed by the Council to deal with areas of unmanaged and unowned land.</p>	
CP 1.3.2	Active enforcement against privately owned land that is littered.	<p>Last year, the role of dealing with littered privately owned land was transferred from colleagues in Planning to the Environmental Enforcement Team. They use a combination of the powers contained in the Clean Neighbourhood and Environment Act 2005 and the Town and Country Planning Act 1990 (S215). 91 areas of private land were cleared as a result of enforcement action in quarter 1.</p>	
CP 1.3.3	Effective enforcement against environmental crimes on public land	<p>Safer Communities Officers have issued 28 Fixed Penalty Notices in total (25 x depositing litter and 3 x fly tipping) for this quarter. This reflects an increase on the previous 3 months. The service has been focused to raise the level of enforcement in town centre areas and has also compared to 2 for the previous quarter.</p> <p>The service also took part in the Safety in Action week at Kitcheners Barracks to provide safety and good citizenship messages to over 800 year 6 pupils.</p>	
CP 1.3.4	Continue the removal of graffiti on public and private property	<p>The Council's graffiti cleansing service; where appropriate working in partnership working with Kent Probation Service on community payback projects has cleaned 581 instances of graffiti in the first quarter of this financial year.</p> <p>The Community Safety Partnership is looking at computer software to more effectively share and collate information on graffiti both in Medway and North Kent. A graffiti service customer satisfaction survey has been implemented questionnaires have been developed and sent to residents that have used the service to ascertain how satisfied they are with the service provided results will be analysed and reported in the next quarter.</p>	


Code	Title	Latest Note	Status
CP 1.3.5	Develop the role of safer communities as custodians of the public realm	A member of the Safer Communities Team has been working on secondment with Waste Services to provide a more effective link. The Safer Communities Service has been re-organised to provide a 3 area Ward based service with an officer as a named contact for each Ward. Safer Communities Officers undertake regular road walks with the aim of walking all roads in the area every 4 months. They have targets for identifying areas of work proactively rather than waiting for a customer to raise an issue.	





Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 195a	Litter: Improved street and environmental cleanliness (levels of litter)	5%		2%			This data is taken from a 4 monthly survey. The first survey for 2009/10 will be carried out in July and information will be available for the Cabinet report.
NI 195b	Detritus: Improved street and environmental cleanliness (levels of detritus)	8%		3%			This data is taken from a 4 monthly survey. The first survey for 2009/10 will be carried out in July and information will be available for the Cabinet report.
NI 195c	Graffiti: Improved street and environmental cleanliness (levels of graffiti)	4%		1%			This data is taken from a 4 monthly survey. The first survey for 2009/10 will be carried out in July and information will be available for the Cabinet report.
NI 195d	Fly-posting: Improved street and environmental cleanliness (levels of fly posting)	0%		2%			This data is taken from a 4 monthly survey. The first survey for 2009/10 will be carried out in July and information will be available for the Cabinet report.
NI 196a	Number of fly tipping incidents	3,964	984				This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.
NI 196b	Number of enforcement actions against fly tipping	1,193	209				
NI 5	Overall/general satisfaction with local area	68.0%					



Name	Portfolio Holder/ Assistant Director	Status
1.4. Outcome: Reduce the carbon footprint and foster sustainable development in Medway	Communications, Performance & Partnerships (AD); Customer First & Corporate Services Portfolio; Housing & Corporate Services (AD); Organisational Services (AD)	



Code	Title	Latest Note	Status
CP 1.4.1	Work with our external partners to engage our local community in reducing carbon emissions from the local area by 13.9% by 2011	The Council's Improving the Environment group takes the lead on delivering this outcome. As a council we are already performing strongly as we have the lowest carbon dioxide emissions per capita in the south east. This quarter we have focused on taking this work forward through the Energy Saving Trust which will help us continue to deliver this high level of performance. By October the group will have applied for the Carbon Trust Standard, national recognition of the work we are doing. Importantly this will give the Council a competitive edge when national government introduces the Carbon Reduction Commitment, a national carbon trading scheme for large organizations both private and public sector. Development work will begin in quarter 3 to take forward a community engagement project working in partnership with the Sunlight Centre to support residents in reducing their energy bills, helping them cut costs at a time when they need it most, whilst reducing their carbon footprint. However, the volume of work undertaken by this project is dependent on LAA Exemplar funding. We have also successfully bid for one of 10 free licenses for VantagePoint software offered by the Energy Saving Trust. This software will allow the council more accurately to performance manage its delivery of NI186 which focuses on reducing carbon emissions in the local area. Performance for all council areas on this NI is currently calculated centrally by department for Energy and Climate Change (DEC), who provide data with a two year time lag – so in November we expect to receive 2007 data	
CP 1.4.2	Using our invest to save fund to reduce the emissions from our own estate by 10% by 2011 from a 2004/5 baseline.	The focus for this quarter has been the data collection to monitor the council's own carbon emissions. The DEC deadline for submission is 31 July. We have also commissioned Internal Audit to carry out a review of the council's preparedness to deliver its carbon reduction commitment to be completed in August. In September the newly appointed energy manager comes into post which will provide additional capacity to take forward our work in this area. The council's SALIX invest to save fund remains 80% committed.	

PRIORITY	Status
2. Priority: Safer Communities	




Name	Portfolio Holder/ Assistant Director	Status
2.1. Outcome: Build strong communities by improving community cohesion	Communications, Performance & Partnerships (AD); Community Safety & Enforcement Portfolio	



Code	Title	Latest Note	Status
CP 2.1.1	Continue to develop the role of the Equality and Community Cohesion Group to lead and coordinate partnership work to improve community cohesion.	This group plays a key role in delivering LAA targets NI 1 and 4 in relation to cohesion and community engagement. The group has met twice in the last quarter. One meeting looked at the impact cultural activities can have on community cohesion and the second meeting looked at the impact of the credit crunch on community cohesion. The first meeting made a direct contribution to Cultural Strategy due to be completed this year, and the second identified ways in which the Economic Strategy reflected the needs of all groups in Medway. The group has been meeting regularly and some specific actions have been identified. Although attendance continues to be positive there has been a capacity issue in terms of servicing the group. The recent employment of the Community Safety Partnership press officer should have a positive impact. In addition to this Interreg Funding of £233K has been received and some of that money will be used to employ someone who, as part of their role, will have responsibility for the strategic support of the Community Cohesion Group. The staff member will be employed as part of Social Regeneration, but we will be involved in the recruitment to the post.	
CP 2.1.2	Produce a welcome pack for new arrivals to Medway in partnership with other public sector providers to signpost them to services	The pack is ready and awaiting design, in the meantime we continue to consult on content and we will be approaching the MEMF to take up their offer to assist with translation.	
CP 2.1.3	Following consultation with young people, deliver actions they think will improve community cohesion.	The first meeting has taken place and it was agreed that the consultation would take place in the new school year, led by the Youth Parliament representative on the Community Cohesion group. Funding has been secured following on from the Communities that Care programme. The council has agreed to help the Youth Parliament devise the questionnaire using the SNAP software system and to support them in analysing data. The Council, Police and Youth Parliament are represented on the planning group	
CP 2.1.4	Assess and review mechanisms for decision making, and identify and implement best practice to increase local involvement	This action requires further work. During the last quarter, in partnership with Medway NHS the Council facilitated a consultation event looking at the Disability element of our proposed Single Equality Scheme, following on from this we are looking at how to continue dialogue with people who were involved in the event. In addition to this the Council is investigating options to be part of a pilot project to support NI4.	





Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 1	% of people who believe people from different backgrounds get on well together in their local area (LAA)	70.0%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2. The direction of travel compares performance to 06/7.
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	19.0%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.
NI 3	Civic participation in the local area	15.0%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.
NI 4	% of people who feel they can influence decisions in their locality (LAA)	23.0%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.
NI 23	Perceptions that people in the area treat one another with respect and consideration	40%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.



Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 37	Awareness of civil protection arrangements in the local area	12.0%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.
BV 174	Racial Incidents Recorded	52.34	8.72				There has been a substantial drop in racial incidents reported by schools.


Name	Portfolio Holder/ Assistant Director	Status
2.2. Outcome: Reduce antisocial behaviour, criminal damage and youth crime	Children's Services Portfolio; Community Safety & Enforcement Portfolio; Front Line Services Portfolio; Frontline Services (AD); Inclusion (AD)	




Code	Title	Latest Note	Status
CP 2.2.1	Coordinate partnership action and response through the multi agency partnership office at Medway Police station.	The Partnership Office has been operation since the beginning of this year. Weekly meetings undertaken to deal with partnership issues. Recording of activity through the partnership offices has only just started. 4 Task and Finish Groups have been set up to deal with issues in Canal Road, Victoria Gardens, Acorn Wharf and Great Lines.	
CP 2.2.2	Maintain and develop our existing Alcohol Control Zones to reduce alcohol related crime & disorder	Medway now has zones in Rochester, Chatham and the most recent in Gillingham. Enforcement is carried out by Neighbourhood Police units. A dialogue will continue to see if other areas of Medway would benefit from the introduction of further zones.	
CP 2.2.3	Deliver effective noise nuisance services to combat this form of antisocial behaviour	The Environmental Protection team have received 344 noise complaints in the last quarter and approximately 20% of these complaints relate to anti-social behaviour. Any complaints to do with anti-social behaviour are dealt with in the same way as any other noise complaints i.e. diary sheets have to be completed for a period of two weeks, for officers to ascertain the extend of the disturbance. Due to the way that the M3 system has been set up it is not possible to ascertain the exact number of noise complaints, which have been received relating to anti-social behaviour. This has been highlighted in the data quality section.	

Code	Title	Latest Note	Status
CP 2.2.4	Use physical initiatives such as alley gating schemes to reduce antisocial behaviour in response to community need.	A local indicator has been developed for the effectiveness of alley gating schemes. A total of 277 alley gates schemes have been completed to date. 30 where completed in 2008/09 and it is estimated that the same number will be completed for 09/10. Consultation with residents has begun for a number of schemes this quarter and two schemes have been completed. Number of alleyways in Medway Public: 1400 approx Private: 600 approx	
CP 2.2.5	Increase diversionary activities for young people in partnership with Children's Services	Mixitonline, which is a web based directory, continues to promote a growing range of activities for young people. The youth service has been key to developing the summer activities programme (diversionary activities) – the impact of this will be measured after the holiday. Youth related issues have been responded to (e.g. Hook Meadow and Princess Park) contributing to the more positive perception of youth antisocial behaviour. SNAP has been postponed due to lack of interest from YP so a different model of engaging young people in a in a social setting to promote positive health messages will be explored.	

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 17	Perceptions of anti-social behaviour (LAA)	25%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set
NI 41	Perceptions of drunk or rowdy behaviour as a problem	35%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set
NI 19	Rate of proven re-offending by young offenders (LAA)	0.90	0.71	1.12			Good progress continues in respect of the rate of re-offending. The yearly outturn for 2008/09 has now been confirmed.
NI 195c	Levels of graffiti: Improved street and environmental cleanliness	4%		1%			This data is taken from a 4 monthly survey. The first survey for 2009/10 will be carried out in July and information will be available for the Cabinet report.

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 17L	Perceptions of anti-social behaviour (LAA proxy measure from KCVS)	9.8%	9.2%				9.2% of people think ASB is a problem which is an improvement from 17.7% in the same quarter last year.

Name	Portfolio Holder/ Assistant Director	Status
2.3. Outcome: Reduce the fear of crime and improve public confidence	Community Safety & Enforcement Portfolio; Frontline Services (AD)	




Code	Title	Latest Note	Status
CP 2.3.1	Increase public awareness about crime and disorder reduction initiatives and provide an accessible Partnership to tackle the perception of crime	A Media Officer for the Partnership has been appointed together with a budget to support a communications plan. A working group has been running for the last quarter to develop a delivery plan for communications A Ward based public participation event is being planned for October 2009. Ward information is being prepared by the Police and Council Communications teams working with the Community Safety Partnership Media Officer. A one-day seminar was held at the Corn Exchange to bring together interested parties and practitioners to look at solutions to reduce antisocial behaviour. The existing Community Safety Television system is being developed through further filming opportunities. The contract is being re-let and the hope is to extend the system beyond the current 14 plasma screens. (This follows from a successful external evaluation of the scheme last autumn)	
CP 2.3.2	Support the PACT (Partners and Communities Together) process to involve residents in tackling local crime and antisocial behaviour concerns	The PACTs and Surgeries are now managed through the partnership office. 51 were attended by Safer Communities in the last quarter.	
CP 2.3.3	Increase public feelings of safety by maintaining a dedicated safer communities officer in each ward.	The team is resourced to have 1 SCO in each ward. Due to long term absence from the service, some officers are covering 2 wards. However, the team structure allows the workload to be managed successfully.	





Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
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Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	23.2%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.
NI 27	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	23.8%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.
NI 21L	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (proxy measure)	72.3%	72.0%				This is the rolling year to date figure available quarterly from the Police CDRP data pack and serves as a proxy measure for the Place Survey indicator NI 21.

Name	Portfolio Holder/ Assistant Director	Status
2.4. Outcome: Reduce repeat occurrences of violent crime, such as repeat offenders, location and victims	Community Safety & Enforcement Portfolio; Frontline Services (AD)	

Code	Title	Latest Note	Status
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Code	Title	Latest Note	Status
CP 2.4.1	Reduce domestic violence	Tackling repeat business of violent crime is one of the Community Safety Partnership's priorities for 2009-2012, which includes domestic violence. A multi agency Kent and Medway domestic violence forum and Multi Agency Risk Assessment Conference continues to operate to delivery against this priority. Alongside this a multi agency violent crime forum has been developed to ensure that there is an effective tactical delivery plan in place, which includes domestic violence. Medway Council's Safer Communities department are members of both forums and actively support implementing actions to improve outcomes. MARAC has introduced a risk assessment tool (Specs 2) that can be used to identify risks of DV, which has been adopted by Children's Care Duty teams to enable assessments of DV referrals; all social workers have had training. One Stop Shop advice to DV victims is offered on an anonymous basis from Sunlight Centre. Campaign Against Domestic Abuse has been active. Medway has a Domestic Violence Forum. Kent & Medway DV Strategy Group is the multi-agency forum that sets the annual strategy and implementation plan. This group runs an annual conference which is well-attended by managers and practitioners.	
CP 2.4.2	Tackle night time disorder in partnership with the night time economy and Safer Medway Partnership	The Police and the Council continue to work with the Safer Medway Partnership to provide a solution for businesses in the night -time economy to work together to promote safer socialising working with the Council's CCTV service. The Community Safety Partnership launched and SOS bus in May 2009 to provide a safe haven and early intervention for visitors to the Medway night time economy. This is based on similar schemes in Ipswich, Norwich and Southend. A Street Pastors scheme has launched in Rochester to supplement this.	
CP 2.4.3	Roll out gun and knife education pack to all secondary schools	The lead undertaken by the Police Schools Liaison Officers. A number of PCSOs are seconded to schools to address ASB issues. 14 packs were issued in the first quarter. These went to schools and youth services. There have been no reported knife related incidents in secondary schools in this period.	

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 16	Serious acquisitive crime rate per 1000 population (LAA)	14.7	13.9	17.0			Serious Acquisitive Crime has seen a -22% reduction this FY up to 30th June compared to same period last year. Medway are 1st in their CDRP MSG. Medway has one of the biggest reductions for Kent CDRPs.
NI 15	Serious violent crime rate per 1000 population (LAA)	0.90	0.80	0.86			This is currently on target

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 32 Local	Repeat victims of domestic violence (PROXY MEASURE) (LAA)	22.1%	36.2%				705 incidents in the first six months of 2008/9 dropped to 585 notifiable offences in the six months to June 09. Alongside this the proportion of repeat incidents (incidents in which the victim has been a victim of an incident previously) remains stable at around 42% and the number of repeat victims, whilst showing an increase from 22% at the end of 2008/9, is consistent at 36% with the same periods in the previous year, the variation likely to be attributable to seasonal trends.
NI 30L	Re:offending rate of prolific and other priority offenders (PROXY MEASURE) (LAA)	112.0%	39.1%	-25.0%			This represents the percentage change in offences observed against offences predicted in a cohort of 44 prolific and priority offenders over the previous 12 month period. This is used as a proxy measure for NI 30 which is only available annually.






Name	Portfolio Holder/ Assistant Director	Status
2.5. Outcome: Reduce substance misuse including alcohol	Community Safety & Enforcement Portfolio; Frontline Services (AD)	



Code	Title	Latest Note	Status
CP 2.5.1	Improve access, engagement and retention of drug users in the drug treatment system, with a 7% increase in the numbers in effective treatment by 2011.	Tackling drugs week was a success and raised the profile of the SOS Bus and the brand new Medway DAAT.	
CP 2.5.2	Increase awareness raising initiatives about the dangers of substance misuse.	Training programmes have been established for staff and more members of the Inclusion Division are now using DISP. 2 young men referred to drugs intervention projects by the youth service are successfully being helped to give them up (KCA and Turning Point).	
CP 2.5.3	Test purchase operations to be run to ensure alcohol is not sold to under 18s	Trading standards have continued to reduce the accessibility of alcohol to young people through test purchase operations. To date the team has already carried out 23 test purchase operations (against 35 annual target) whereby 4 visits have resulted in further investigation.	

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 38	Drug related (Class A) offending rate	0.73					This is a police indicator and shows the ratio of actual to predicted offences by drug misusers. Data not available at this point.
NI 42L	Perceptions of drug use or drug dealing as a problem - proxy measure from KCVS	19.3%	16.0%				This is a proxy measure taken from the CDRP pack
NI 42	Perceptions of drug use or drug dealing as a problem	36.0%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.
NI 41L	Perceptions of drunk or rowdy behaviour as a problem (proxy)	19.2%	17.0%				This is a proxy measure taken from the CDRP pack. No target set.

PRIORITY	Status
3. Priority: Children and Young People having the best start in life	

Name	Portfolio Holder/ Assistant Director	Status
3.1. Outcome: Children and young people are safe and cared for	Children's Care (AD); Children's Services Portfolio; Children's Social Care Portfolio; Learning & Achievement (AD)	

Code	Title	Latest Note	Status
CP 3.1.1	Ensure all safeguarding practices meet/exceed national requirements	A self-assessment against the Laming report recommendations has been carried out and resource implications are being assessed. Monthly QA reports are prepared by the Independent Reviewing Officer service and priorities identified for improvement including increasing availability of reports prior to child protection conferences and sharing reports with children and young people. Progress has been made in reducing the number of postponements of LAC reviews.	
CP 3.1.1.1	Improve quality and timeliness of assessment and monitoring of children's care needs, so that by 2011	There has been an increase in Referrals over the last 6 months which is having an impact on the number of children requiring assessments. While performance continues to improve in initial assessments carried out on time, performance on core assessments has slipped. This is an inevitable consequence of increased caseloads. Resourcing issues will need to be addressed if the number of referrals continue at this level.	
CP 3.1.1.2	Enhance quality assurance of practice through regular independent review, case file audit, practice review and user feedback	Close management attention and regular monitoring will continue to ensure performance does not slip. Regular file audits by the Duty consistency group help promote good practice and quality assessments. Where referrals are particularly high new ways of working have been identified. Social Workers are writing out records by hand and the information is being entered onto RAISE by SSA's to ensure more effective use of social workers' time.	
CP 3.1.1.3	Further develop the Local Safeguarding Board to ensure effective independent scrutiny and quality assurance of child protection arrangements	The Safeguarding board's 2009/10 business plan has been signed off and the outline quality assurance framework has been agreed.	
CP 3.1.1.4	Respond to national changes in policy and practice	A report on the implications for the Council of Lord Laming's independent progress report on child protection in England was prepared during the quarter. This included an audit of children's care and safeguarding arrangements against Lord Laming's recommendations. The report concluded with a list of suggested actions to comply with Lord Laming's recommendations. The resource implications are being assessed and will be reported as part of quarter 2 monitoring.	

Code	Title	Latest Note	Status
CP 3.1.2	Improve outcomes for disabled children	<p>Work on developing a single point of entry for assessment and access to services is the responsibility of the Aiming High Partnership</p> <p>Good progress made in commissioning this large programme to be delivered during 2009/10 and 2010/11, although timescales are challenging to achieve the required delivery and spend profile. Relationships with the existing service provider are being carefully managed.</p> <p>CWD team continue to develop a range of services from Parklands Resource Centre ranging from sibling support groups, fathers clubs, after school and Saturday clubs. Many of these are fully subscribed, some with waiting lists.</p> <p>A variety of approaches have been used in the past few months to ensure that the views of children (with a wide range of disabilities) and their parents and carers are sought, and not just gathered from those with whom it is easiest to communicate.</p>	
CP 3.1.2.1	Develop a single point of entry for disabled children and their families for assessment and access to the full range of health & social care services.	<p>Venues included:</p> <ul style="list-style-type: none"> • Parkwood Youth Group • • • • 	
CP 3.1.2.2	Increase the quality, flexibility and availability of respite breaks	<p>A survey was undertaken at special schools in Medway and various consultation feedback events where held with representatives from several school's councils. One event was held, supported by The Youth Parliament for young people at the Sunlight Centre. Young people discussed their services, what Short Breaks they would like to take part in and some of the difficulties they experience accessing activities.</p>	
CP 3.2.2.3	Improve participation of disabled children and their parents and carers in service design, care planning and service evaluation	<p>A Parents' Forum resulted from a consultation event organised at the Bridgewood Manor – two of the parents have volunteered to be 'parent commissioners' alongside the Young Commissioners and Young inspectors recruited recently. A regular Newsletter helps to inform the parents and Young People, and a Web site based Brokerage Scheme will soon assist with disseminating information about Short Break activities and services. All the volunteer Commissioners will assist with the service monitoring and evaluation, in addition to their service development role.</p>	
CP 3.1.3	Roll out 6 additional sure start children's centres across Medway bringing the total to 20 by March 2010 so that all families have easy access to family support services	<p>Four new sure start children's centres are planned for 2009/10. Identification and design of new Sure Start centres is complete and planning permission has been granted. Tenders have been issued and work is due to begin.</p> <p>Provisional data on the Early Years Foundation Stage will be available in the autumn.</p>	









Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note






Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral (LAA)	73.46%	78.93%	73.00%			We are performing well on this indicator, despite the increase volume of child protection workload seen following the publicity of the Baby Peter case in November.
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement (LAA)	83.42%	68.26%	79.00%			The increase in child protection workload seen following the publicity of the Baby Peter case in November has continued, stretching the capacity of the social work teams, and although performance improvement in initial assessments has been sustained, completion of the more in depth core assessments has been affected.
NI 66	Looked after children cases which were reviewed within required timescales	93.2%	93.3%	96.0%			This represents the 12 month rolling performance at the end of June 09. We exceeded the target at the beginning of the quarter and dropped below it by its end. The target represents a stretch of 08/09 performance and in the context of increasing numbers of reviews and represents good performance. In the last quarter 9 reviews were held out of time due to staff sickness.
NI 67	Percentage of child protection cases which were reviewed within required timescales	97.6%	93.9%	100%			This figure represents a rolling 12 month performance at end June 09. We are not currently on target. The target has been set deliberately at best in class due to the importance of this indicator. During the quarter 2 (out of 104) conferences were held out of time. These involved 8 children (2 sibling groups of 3 and 5) which has had a significant impact on the percentages of children whose cases were held on time. The conferences were wrongly scheduled, one by only one day due to error. The safety of the children was not compromised.
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time (LAA)	10.5%	17.2%	14.0%			Whilst the outturn of 17.2% is above the target of 14%, due to the low numbers involved this represents only 2 additional children, a total of 11 children out of 64 against the target of 9. In contrast, there are currently 8 children who have been on a CP plan lasting 2 years, which is a significant improvement from the 26 that were on plans at the same time last year.
NI 109	Delivery of Sure Start Children's Centres	70.0%	70.0%	70.0%			On track to achieve target by March 2010.





Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
LCH2	Number of unallocated referrals	21	24	30			Good and stable result, however keeping this low is difficult due to SW resourcing issues within the Duty, FASST and Long-term teams

Name	Portfolio Holder/ Assistant Director	Status
3.2. Outcome: Children and Young people succeed in learning	Children's Services Portfolio; Learning & Achievement (AD)	

Code	Title	Latest Note	Status
CP 3.2.1	Raise educational attainment including:		
CP 3.2.1.1	Improving performance at Foundation stage and further narrowing the gap between the average and the lowest achieving 20%	Latest data will be available in the autumn.	
CP 3.2.1.1.1	Improve the quality of teaching and learning at the foundation stage	We have continued to deliver a programme of targeted and intensive LA support and challenge to schools and settings. The quality of provision in the Early Years Foundation Stage – both schools and PVI (Private, Voluntary and Independent) settings – as judged by Ofsted inspections continues to improve, with an increasing proportion judged as good or better. Overall 52% of providers have been judged good or outstanding. The number of registered childminders with good or better judgements remains below the national and regional average at 48%.	
CP 3.2.1.1.2	Target support on those pupils at risk of underperformance	Targeted programmes of early literacy and language have been aimed at children living in the most disadvantaged areas.	
CP 3.2.1.2	Raising achievement at Key Stage Two:		
CP 3.2.1.2.1	Deliver the primary strategy for change which will bring new investment in primary schools	Primary Strategy for change has now been accepted by DCSF with some minor areas for clarification. Funding for 2009/10 has been released. Primary Re-organisation report went to Cabinet on 12 May and recommendations to undertake consultation on a number of proposals agreed. Consultation now underway.	
CP 3.2.1.2.2	Reduce the number of school changes for primary school children, whilst improving results and securing the future of our schools	The proposals for change to primary schools are intended to address this through implementation of the school organisation principles which seek to amalgamate primary and infant schools where possible to reduce the number of transitions children make.	

Code	Title	Latest Note	Status
CP 3.2.1.2.3	Improve the quality of teaching and learning at key stage two	Strategies are in place via both universal and targeted support from the Key Skills team to address issues in those schools with the greatest difference between boys' and girls' achievement and to raise achievement in underperforming schools.	
CP 3.2.1.3	Raising achievement at GCSE, specifically on 5+ GCSEs at A*-C including maths and English	The National Challenge identified 7 Medway schools at risk of failing to achieve at least 30% 5+A*-C grades at GCSE (or equivalent), including English and Maths. Medway had one of the highest proportion of schools in this category. Targeted support has resulted in the number of schools in this category reducing to 5. It is anticipated that this will fall further to 2 or 3 this year. School Improvement Partners (SIPs) continue to support those schools not in the national challenge programme. We have appointed National Challenge Advisers to replace them in each of the National Challenge schools. We have negotiated an additional budget from the DCSF to support their appointment and further improvement initiatives in these schools. The National Challenge Board is now operational – with National Strategy monitoring the progress of improvement in all our National Challenge schools.	
CP 3.2.1.3.1	Continuing to develop proposals for academies at the sites of Chapter School, Medway Community College and New Brompton College in consultation with our residents	The Academy programme in Medway is progressing to schedule. The Strood Academy now has a Principal and Senior Vice Principal designate in position, and plans are well advanced for a successful opening in September 2009. In parallel the closure of Chapter and Temple schools is running smoothly with regular project meetings taking place – including meetings with the two headteachers and principal designate. The two further academies, planned for 2010 opening, are also moving to schedule. The principal designate posts having just been advertised – though yet to be appointed. Project meetings are now in place for these two further academies. We have had approval for over £85 m funding for new academy buildings. We have been able to appoint technical advisors to support the Academy building programmes.	
CP 3.2.1.3.2	Continue to work with secondary schools to raise achievement and encourage pupils to stay on beyond age sixteen	The roll out of 14-19 Diplomas commenced in the 08/09 academic year, with more diploma subjects on offer than in most local authorities locally.	
CP 3.2.2	Improve outcomes for children with special educational needs by:		
CP 3.2.2.1	Developing and implementing a range of support available to mainstream schools	At the end of this quarter, approaching the end of the academic year there have been only 8 permanent exclusions – there were 40 at the same time last year. In order to achieve this, the Inclusion Team and the Onside (therapeutic) team at Silverbank have worked to identify pupils at risk, have challenged schools to support pupils and have developed individualised packages of support to enable managed moves to succeed.	
CP 3.2.2.2	Increase and enhance provision within Medway (including action 3.2.2.2.1)	The psychology service continue to produce high quality psychological advice within statutory timescales enabling statements to be written which accurately reflect the CYP needs and the interventions necessary to address these needs.	
CP 3.2.2.2.1	Implement and evaluate the Targeted Mental Health Support in Schools pilot to deliver joint support across partners for those children who are at risk of experiencing mental health problems	The TAMHS project is on track with the Nurture Group teacher recruited, trained and the building ready. TAMHS co-ordinator is recruited and schools are engaged.	

Code	Title	Latest Note	Status
CP 3.2.3	Improve educational outcomes for children in care and narrow the gap between their achievement and Medway results as a whole	A one to one tuition programme is being rolled out in primary and secondary schools for looked after children who have been identified as not making good progress in English and/or mathematics.	
CP 3.2.3.1	Improve tracking of progress made by children in care	Looked after children have their progress tracked at both the absolute level and progress between key stages.	
CP 3.2.3.2	Develop high quality personal education plans for all children in care which effectively target their educational allowance to deliver improved educational outcomes	There has been multi-agency training in writing effective Personal Education Plans.	
CP 3.2.3.3	Designated teachers with responsibility for children in care to be in place in every school, actively ensuring the needs of children in care are met	Additional training for designated teachers to be rolled out over the summer.	
CP 3.2.3.4	Work with the Children in Care Council to identify and overcome obstacles to increasing their attainment	The key focus for this quarter has been the involvement of children in care in the selection process for the new Asst. Director of Children's Social Care.	

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 103a	Special Educational Needs – statements issued within 26 weeks excluding exceptions	58.4%	53.3%	60.0%			Medway has more pressure for specialist /special school places than it currently has. This makes it difficult to finalise statements at 26 weeks. Therefore a 5 year strategy for creating more maintained specialist provision has been developed
NI 103b	Special Educational Needs – statements issued within 26 weeks including exceptions	56.5%	58.3%	60.0%			Medway has more pressure for specialist /special school places than it currently has. This makes it difficult to finalise statements at 26 weeks. Therefore a 5 year strategy for creating more maintained specialist provision has been developed

Name	Portfolio Holder/ Assistant Director	Status







3.3. Outcome: Children and young people thrive



Children's Care (AD); Children's Services Portfolio; Community Safety Portfolio; Customer First, Democracy & Governance (AD); Frontline Services (AD); Housing & Corporate Services (AD); Inclusion (AD); Learning & Achievement (AD); Leisure & Culture Portfolio







Code	Title	Latest Note	Status
CP 3.3.1	Reduce teenage conception rates to half the 1998 baseline by 2011 by:		
CP 3.3.1.1	Improving our sexual health services	The 3 Teenage Prevention workers are now in post and working well with their target schools. Staff are attending training in the use of HYP HOP, an accredited training package that will form the basis of the Sex and Relationship Education (SRE) element of a Personal, Social and Health education (PSHE) curriculum. The youth service now have a sexual health worker and are participating in the c-card scheme. 9 young people this quarter have participated in the cyber baby project . A quantitative assessment of the current SRE provision is being analysed and tailored support has been designed and delivered. We are particularly pleased that Medway's Catholic school has been able to work with us to design an acceptable programme of SRE lessons. Staff continue to deliver Speakeasy training to parents and to date 8 groups (approximately 65 parents) have completed the course.	
CP 3.3.1.2	Targeting our work with young people most at risk	All high-risk schools have specialist, dedicated advice and support on delivering high-quality SRE to all students; YP not in school can also access via youth service. Cyber baby project raises awareness of reality of caring for a baby with high-risk teens.	
CP 3.3.2	The Child and Adolescent Mental Health Service (CAMHS) Implementation Plan 2009-10 will deliver the recommendations of the Fundamental Review of CAMHS to improve the reach and effectiveness of child and adolescent mental health services by:	Progress in implementing the Fundamental Review has been slow, despite every effort by the commissioning manager concerned. This is entirely due to the apparent reluctance of the tier 3 provider to move in the desired direction.	
CP 3.3.2.1	Improve CAMHS commissioning and governance arrangements	Progress has been made by Emotional Health and Wellbeing Partnership Group in relation to CAMHS. The CAMHS Strategy has been developed and agreed, and some actions from the fundamental review have been able to be taken forward. In particular, plans have been put in place for a single point of referral from September 2009, and there have been reductions in waiting times for assessment and treatment.	
CP 3.3.2.2	Ensure we meet the National Service Framework standard for children with mental health needs.		
CP 3.3.3	Increase the number of places to go and things to do for young people in Medway	The summer activities programme has been prepared and will be delivered in the next quarter.	
CP 3.3.3.1	Web based directory available and regularly updated so that young people are informed about what is available	Mixitonline has been launched and publicised. Work needs to continue to use this site as the main 'directory' for YP. All the teenage pregnancy team SRE information and guidance is available through this site.	

Code	Title	Latest Note	Status
CP 3.3.3.2	Use the youth opportunity fund and the youth capital fund, allowing young people to influence decision making to further develop provision	YOF and YCF are being used by young people. 18 applications have been received; the young people who make up the panel have been trained and will make decisions in the next quarter.	
CP 3.3.3.3	Empower young people so that they can be involved in decisions on future youth provision in Medway	Participation continues to be a key strand within the youth service work. The Medway Youth Parliament organised and hosted their 10 th Anniversary this quarter and have planned the Tryangle awards.	
CP 3.3.4	Promote healthy lifestyles	76% of schools hold healthy schools awards, ahead of the target of 65%. 96% of schools are participating.	
CP 3.3.4.1	Reduce obesity levels to 18.5% by 2011 through delivery of the healthy schools programme and increased participation in sport and leisure	We have maintained provision of the SHOKK Youth Gym within Medway Park by temporarily installing it into a squash court until the new gym facility has been completed A brochure has been produced by the Marketing Team to promote the summer activities, which should have an impact next quarter A range of initiatives have been developed, including the Our Medway primary schools curriculum, the Medway sporting academy, the Medway festival of sport and the mini youth games and youth games. The Our Medway project became the first in the country to win an Olympic Inspire mark for education. The Our Medway project had 56 primary schools enrolled for its first year, the target is for this to grow to include all 87 schools for year two. The sporting academy will feature the 80 most successful students from the qualifying day. The festival of sport is being developed with clear targets. There is a need to marry authority targets for increasing schools participation with those being implemented by school sport partnership development managers, in order to raise Medway's standing in the national school sport league tables – this is due to be addressed at a meeting in August.	
CP 3.3.4.2	Monitor and review the success and take-up of the initial trial period of free swimming for under 16s	The free swimming initiative aimed at those under 16 years of age continues to be a success. Participation has increased by 111% overall compared to the same period last year, with an increase of 138% at Splashes Leisure Pool and at the Strand Leisure Park, where the usage is primarily dictated by the weather, shows a spectacular increase of 745% compared to the same period last year!	
CP 3.3.4.3	Facilitate and encourage children in care to access council facilities, such as free access to our leisure centres	We operate a scheme which allows looked after children to use any of the leisure facilities free of charge. Every child in the care of Medway Council has been issued with a pass.	
CP 3.3.4.4	Reduce smoking levels through preventative and advice campaigns	The first quarter of 2009/10 saw the launch of the SmokefreeMedway website at Priestfield Stadium. An event was held at Omni Park Dental Practice for National Smile Week to inform young people about the dangers of smoking and oral health. Medway Trust has signed up to be an 'early adopter unit' for the 'Stop Smoking Interventions in Secondary Care'.	
CP 3.3.4.5	Reduce young people's access to alcohol in shops through targeting illegal under age sales	Trading standards have continued to reduce the accessibility of alcohol to young people through test purchase operations. To date the team have already carried out 23 test purchase operations (against 35 annual target) whereby 4 visits have resulted in further investigation.	

Code	Title	Latest Note	Status
CP 3.3.5	Ensuring young people are appropriately engaged in employment, education and training by:	The level of young offender NEET` s has climbed during the quarter, however a provisional result of 82% against a target of 78% in education, Employment or Training is a significant achievement! The current difficulty in respect of economic conditions and the fact that our principal providers of post 16 training have met their contractual targets for placements will have an impact upon Education to employment within the next quarter.	
CP 3.3.5.1	Continue to expand our diploma programme to ensure young people are prepared for the workplace	The roll out of 14-19 Diplomas commenced in the 08/09 academic year, with more diploma subjects on offer than in most local authorities locally.	
CP 3.3.5.2	Work with secondary schools to prevent exclusion and reduce the numbers of days lost to 6%.	Permanent exclusion have reduced significantly this academic year – including this quarter. The youth service have been working alongside Connexions and have set up NEET surgeries in Chatham.	
CP 3.3.5.3	Commission the Connexions service from the Medway Youth Trust to ensure that vulnerable groups of Young People have access to intensive Connexions Personal Advisor support	The Connexions service delivered by the Medway Youth Trust has continued to show a reduction in the level of NEET but from a baseline which was higher than last year. NEETs at the end of June were 8.4% (target is 5.5%).	
CP 3.3.6	Tackle youth homelessness:		
CP 3.3.6.1	Assist young people to access safe, suitable and affordable housing that meets their needs, with an additional focus on the most vulnerable	A total of £100,000 Communities and Local Government (CLG) grant money has been received for preventing and tackling homelessness via a number of initiatives. In addition CLG provided resources to tackle the prevention agenda further by providing £85,000 to provide loans to tackle the current recession impact on households and worklessness, £20,000 Debt Court Desk (Medway and Swale). In addition £10,00 for rough sleepers and sofa surfers has been received as a result of a successful bids. Local prevention performance indicators for homelessness have been drafted within a prevention framework, which is currently being consulted upon with the homeless forum, made up of key partners including external organisations and based around CLG good practice.	

Code	Title	Latest Note	Status
CP 3.3.6.2	Support families where parents and adolescents are not getting on to prevent youth homelessness	<p>During the first quarter work has commenced in supporting families, where parents and adolescents are not getting on, to prevent youth homelessness via:</p> <ul style="list-style-type: none"> • Outreach surgeries - Connexions and InTouch now undertaken weekly -dedicated young person options officer • Family support and prevention via Mediation now undertaken via referrals via Housing Solutions officers, and introduction of Mediation surgeries at Riverside 1 and Outreach contact points • Providers and partners awareness of Common Assessment Framework (CAF) supporting of undertaking referrals. Staff to receive full training on awareness in Autumn • Introduced the use of discretionary prevention housing payments for one-off payments to assist families in supporting the young person in order to remain in their home e.g. payment to attend clubs • Introduced prevention payments to support move on for young person if required • Review undertaken to look at introducing an advocate to support parent(s) and young person(s) • Involvement of developing and supporting the Not in Employment Education and Training (NEETs) Strategy <p>Review of specialist accommodation for young persons whose family relationship has broken down e.g. young persons still fully engaged in education.</p>	
CP 3.3.6.3	Develop supported managed accommodation for those at most risk	<p>In terms of accommodation for young offenders, we expect to achieve the target of 95% in suitable accommodation for this quarter, the provisional figure is at 94%. This has largely been achieved through good partnership working with our colleagues in Housing who have reviewed a number of difficult cases and found imaginative solutions. There remain concerns however around provision for the younger client group who should receive assistance via sec 20 of the Children Act.</p>	







Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 113a	Prevalence of Chlamydia - Part 1 - Percentage of resident 15-24 population accepting screens/tests (LAA)	15.6%	N/A	25.0%			Data is collected quarterly but is only available in arrears. The first quarter of 2009/10 will be reported in December
NI 114	Rate of permanent exclusions from school	0.13%	0.01%	1.00%			As we approach the end of the academic year there have been only 8 permanent exclusions, as compared to 40 at the same time last year. In order to achieve this, the Inclusion Team and the Onside (therapeutic) team at Silverbank have worked to identify pupils at risk, have challenged schools to support pupils and have developed individualised packages of support to enable managed moves to succeed.


NI 148	Care leavers in education, employment or training	39.4%	71.4%	60.0%			The outturn of 71% represents a significant improvement from 39% at the end of 2008/9.
NI 147	Care leavers in suitable accommodation	87.9%	85.7%	88.0%			Whilst short of the target of 88%, the outturn of 86% represents six out of the seven children in this quarter's cohort.


Name	Portfolio Holder/ Assistant Director	Status
3.4. Outcome: Effective multi agency partnerships delivering improved outcomes for children	Children's Services Portfolio; Strategy & Commissioning (AD)	



Code	Title	Latest Note	Status
CP 3.4.1	Improved outcomes for children:		
CP 3.4.1.1	Children's Trust board has active oversight of the deliver of the Children's and Young Peoples Plan	In this quarter the Children's Trust was launched, and the Children and Young Peoples' Plan (CYPP) gained all approvals following wide consultation.	
CP 3.4.1.2	Multi agency resources are aligned with agreed and shared priorities in the Children & Young People's Plan 2009-11	The next priority is now to develop commissioning to drive forward CYPP priorities. The key challenge for the Commissioning Division, and for the Children's Trust as a whole, is to establish effective commissioning processes within a commissioning cycle.	
CP 3.4.1.3	Information from the common assessment framework (CAF) is used commission preventative services to meet needs	The number of CAF referrals for the quarter was 48 a significant increase on the same period last year when 8 were received.	



Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 111	First time entrants to the Youth Justice System aged 10-17	982	102	514			Within the quarterly target of 128, however there may be some inaccuracy in the data recording. This is being addressed and results may be noticeably higher in the second quarter.


Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 43	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	7.5%	6.2%	5.0%			Monthly results fluctuate and are directly affected by outcomes from court. YOT 'Pre-sentence report' writers are now proposing to court other sentences and work is being done to develop a programme of alternatives to custody for high-risk clients. It is also expected that new legislation to be introduced during 2009 will also contribute to fewer custodial sentences.
NI 45	Young offenders' engagement in suitable education, training and employment	80.9%	78.7%	78.0%			Target achieved.
NI 46	Young Offenders' access to suitable accommodation	94.2%	92.7%	96.0%			Below target for this quarter. A new Housing protocol is due to be signed with LA housing team which will have a significantly positive affect on the MYOS ability to locally house YP without accommodation. In addition a recent House of Lords judgement (The Children's act has supremacy over The Housing Act) that Social Services have a duty to house YP up to 18yrs will also facilitate more housing provision for this age group






PRIORITY	Status
4. Priority: Older and vulnerable people maintaining their independence	



Name	Portfolio Holder/ Assistant Director	Status
4.1. Outcome: Transform our services so that social care is personalised and self directed to meet the needs of individuals	Adult Services Portfolio; Social Care (AD)	

Code	Title	Latest Note	Status
CP 4.1.1	30% of individuals to be receiving support under their control by the end of 2009/10	A mechanism for achieving the NI 130 target of 7% for 2009/2010 has been developed and being piloted primarily within Older Peoples Teams	
CP 4.1.2	100% of individuals to be receiving support under their control by the end of 2010/11	A number of work strands are underway to enable 100% of our customer base to achieve chose and control over their care and support by 2011	

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 130L	Social care clients receiving Self Directed Support (proxy measure)	343	361	370			Target based on 7% of all service users and carers receiving community-based services (as LAA target). Monthly figures are cumulative and it is expected that target will be reached by the end of the period with the imminent introduction of personal budgets.
NI 139	The extent to which older people receive the support they need to live independently at home	23.9%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.

Name	Portfolio Holder/ Assistant Director	Status
4.2. Outcome: Work in partnership with NHS Medway (the PCT) where appropriate to provide a seamless service to individuals	Adult Services Portfolio; Social Care (AD)	

Code	Title	Latest Note	Status
CP 4.2.1	Continue the integration of learning disabilities services and older adults services	Adults and Children Services have established a strategic transitional group, which brings together senior managers from both parts of the directorate including looked after and 16 plus teams	
CP 4.2.2	Explore options for working with the NHS Medway to provide joined up support for people with long term conditions e.g. through the provision of equipment, with the aim of 69% of vulnerable people achieving independent living by 2011.	The integration of the core community equipment for people with long term conditions started in April 2009 whereby the PCT deliver and install the equipment on our behalf from the Community Equipment Loan Store based in Rochester	
CP 4.2.3	Continue to develop joint commissioning strategies with NHS Medway	The Council continue to work with NHS Medway to develop the Older People's Strategy. We are about to begin the journey of the Supporting People Strategy and in discussions about the End of Life Strategy.	
CP 4.2.4	Set up the Carers Partnership Board to ensure shared planning of services and involve carers and those they care for in the way services are delivered.	The Carers Partnership Board is in place and will be chaired by Rose Collinson and will have its inaugural meeting in September.	
CP 4.2.5	Ensure every carer is offered an assessment of their needs which is implemented and regularly reviewed.	Operationally, carers are now routinely offered a Carers Assessment in their own right every time a customer's presenting needs are assessed. The Board will monitor the Carers Strategy which identifies the need for all Carers to be offered an assessment.	


Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 141	Percentage of vulnerable people achieving independent living (LAA)	85.16%	81.2%	66.0%			Data is collected from private & voluntary organisations each quarter and is reported in arrears

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 142	Percentage of vulnerable people who are supported to maintain independent living	96.75%	93.1%	97.2%			Target was set using previous quarterly performance data submitted to GLG. The target was discussed through Supporting People governance processes and negotiated with GOSE.


Name	Portfolio Holder/ Assistant Director	Status
4.3. Outcome: For those with disabilities to attain economic wellbeing	Adult Services Portfolio; Social Care (AD)	


Code	Title	Latest Note	Status
CP 4.3.1	Develop more effective liaison with Job Centre Plus to support people with learning disabilities to access mainstream jobsearch support	The cross-directorate and multi-agency Getting A Life Project has been cited as national best practice in the new June 2009 cross-government employment strategy for people with a learning disability entitled 'Valuing Employment Now'. There has been numerous project activity in this period including the Getting A Life project facilitating, in partnership with the Medway Aiming High work stream, a four-day person centred review training course for practitioners and families and an Inclusion Web training course (a tool for organisations to support monitoring social inclusion, that was run by the National Development Team for Social Inclusion). Both of these courses successfully brought together delegates from schools, colleges, self-advocates, and Council directorates.	
CP 4.3.2	Ensure carers and those they care for receive the financial assistance they are entitled to	The benefits take up campaign will be launched in the Autumn of this year. The campaign is a cross-sector effort involving a number of organisations that provide welfare benefits information or advice. The Welfare Benefits Team are using the Welfare Benefits Forum as an engine to drive forward the necessary coordination of services to maximise the impact for Carers.	


Name	Portfolio Holder/ Assistant Director	Status
4.4. Outcome: Maintain the safety and dignity of vulnerable adults who need to receive care in a way that removes their liberty	Adult Services Portfolio; Social Care (AD)	



Code	Title	Latest Note	Status
CP 4.4.1	Ensure the proper assessment of people whose liberty needs to be restricted as an appropriate part of their care (e.g. placed in secure unit as result of dementia where open access would endanger their safety)	The delivery of training for Mental Capacity Act and Deprivation of Liberty Safeguards (DOLS), from awareness raising to competency based for Social Care (Children and Adults), housing, and independent sector staff has continued throughout Q1. Emphasis has been placed upon the Assessment of Mental Capacity (Level Two) for practitioners within adult social care, and DOLS awareness for Managing Authority staff.	


Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 140	Fair treatment by local services	68.0%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.


Name	Portfolio Holder/ Assistant Director	Status
4.5. Outcome: Improve the health of Medway's residents and promote healthy lifestyles	Adult Services Portfolio; Community Services Portfolio; Customer First, Democracy & Governance (AD); Development, Economy and Transport (AD); Front Line Services Portfolio	





Code	Title	Latest Note	Status
CP 4.5.1	Support adults to reach and maintain a healthy weight through active lifestyles including increased participation in leisure and sport, e.g. through free swimming for the over 60s, and increased walking and cycling	A participation in sport activity survey undertaken by the council with 2,000 people showed that 45% undertook regular physical exercise; either through walking, cycling, sport or other recreational physical activity (not including things like gardening or DIY).	









Code	Title	Latest Note	Status
CP 4.5.2	Promote healthy lifestyles through effective collaboration between public health team and council staff who have regular contact with the public	Effective partnership working with the PCT is leading to a steady growth in the number of Referrals to 'Tipping the Balance' which is the community-based clinic delivered by the Supporting Healthy Weight team. The clinic is designed to help patients lead a healthier lifestyle and prevent the development of co-morbidities associated with overweight and obesity. Medway Stop Smoking service is above target for 4 week quits and is the top performing service in south east coast region for 2008/09. A patient involvement group has been set in order to inform ongoing service development. A tender has been submitted for social marketing Organization to identify how best to engage with routine and manual workers. The Service is exploring recruiting further members of staff to deliver support in additional languages. Polish and Asian staff engaging well with the communities, with service users from those communities setting quit dates. Further promotional events are being explored.	

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 119	Self-reported measure of people's overall health and wellbeing	76%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.
NI 123	Stopping smoking (LAA)	838	N/A	570			Data is collected quarterly but is only available in arrears. The first quarter of 2009/10 will be reported in September.
NI 138	Satisfaction of people over 65 with both home and neighbourhood	77%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.

PRIORITY	Status
5. Priority: People travelling easily and safely in Medway	

Name	Portfolio Holder/ Assistant Director	Status
5.1. Outcome: Limit the growth of traffic and tackle congestion, responding to the travel demands resulting from regeneration	Development, Economy and Transport (AD); Front Line Services Portfolio; Frontline Services (AD); Leader's Portfolio; Medway Renaissance (AD)	




Code	Title	Latest Note	Status
CP 5.1.1	Deliver the second phase of the reconfiguration of the Chatham Road Network, including a new dynamic bus facility, to pave the way for further development in Chatham	Phase 2 Road Scheme: Contractors (Breheny) are now appointed for the flyover demolition and bus route construction, and work is well underway on the construction of the temporary bus route. The flyover will close to general traffic on 29th June 09 and demolition of the flyover is expected to start in early July, with the central span of the flyover being removed on 11th & 12th July. Bus Facility: Since Cabinet approval in June 08, work has progressed on the design of the bus facility and the preparation of a planning application. The planning application includes the whole of the area of the Paddock and Military Road, providing details of the new landscaped area, including the extension to the Paddock and the public square outside.	
CP 5.1.10.3	Support each school to develop a school travel plan by 2010.	To date 86.4% of schools (102 out of 118) have travel plans in place.	
CP 5.1.2	Deliver network improvements to bus services including stop enhancements disabled access improvements and better real time timetable information by 2012, increasing access to services and facilities by public transport, walking and cycling to 100%.	Green bus hybrid technology - investigating preparing a bid in partnership with a bus operator Worked in partnership with Arriva to prepare <i>Kickstart</i> bid - Bids prepared: <i>Kickstart</i> – value £271,580 over period 2010/11 to 2012/13. Good progress is being made on the Quality Public Transport Corridor project (with the help of central government's Community Infrastructure Funding). This will improve the efficiency of bus services by bus priority schemes (with significantly reducing road capacity for cars and commercial vehicles) improved passenger information and a series of improved bus stops. The terms of a Quality Bus Partnership agreement with Arriva have been agreed and this will be signed later in 2009. Officers are currently working with bus operators to extend the Young Persons' Travel scheme to 17 and 18 year olds.	
CP 5.1.3	Install a new Urban Traffic Management and Control system by 2012	UTMC – The scoping and cost report is close to completion and will be delivered by mid July. It is planned to take a report to Procurement Board at the beginning of August. As part of the project, SCOOT extensions are being delivered in Rainham.	





Code	Title	Latest Note	Status
CP 5.1.4	Deliver phase 2 improvements to the A228:		
CP 5.1.4.1	Roundabout at Fenn Corner, 2009	Roundabout at Fenn Corner – Planning application prepared. Land acquisition delayed by unreasonable demands from the agents acting for the Church Commissioners. This is in spite of having already reached agreement with the previous agents. Following a meeting with these agents agreement was reached on all issues and the matter is then referred to legal for completion of the agreement. A public information letter will be issued prior to the submission of the planning application.	
CP 5.1.4.2	Bridge Stoke Level Crossing early 2011	Bridge at Stoke Crossing – Difficulties encountered with National Grid and their contribution to the funding of the scheme which puts delivery at risk. HCA were involved in a meeting with National Grid to take this forward. Following a meeting a teleconference was held which identified a potential solution using a S106 Agreement. There remains a significant risk that NG will not provide the funding. If not then the scheme cannot progress. Substantive progress is expected in July. Quality Public Transport Corridor – Designs for the Canal Road section have not yet been handed over for tender preparation.	
CP 5.1.5	Enhance the existing 100km cycle network by identifying key strategic gaps in the cycle network to supplement the existing routes.	Length of cycle network - LTP target by 2010/11 - 100km Current length 110.1km - Target achieved	
CP 5.1.6	Work with developers to provide cycling facilities within new developments.	Provided transport advice on the planning application for Temple Marsh; the development incorporates a mix of residential, retail, employment and community land uses, with up to 620 residential units. Negotiation resulted in securing the provision of cycle facilities, which included the main boulevard passing through the site incorporating a footway/cycleway alongside it, together with a riverside walk/cycle track along the frontage of the site, both of which will connect to the wider network.	
CP 5.1.7	Work with train companies to increase and improve cycle parking at stations.	Number of commuters cycling to stations, no. of bikes Apr 99 May 103 Jun 97	
CP 5.1.8	Maintain effective parking enforcement to minimise congestion	The number of penalty charge notices (PCNs) issued this quarter was slightly higher than the 1 st quarter of 2008/09. This included 235 issued at schools. 3,301 PCNs were issued by the twp Smart cars.	
CP 5.1.9	Maintain a programme of risk assessed highway repairs and effectively manage road works to reduce congestion to maintain average journey time at 3min 30 per mile in town centres.	The programme, which was developed for implementation from April onwards is based on structural surveys with the roads in worst condition receiving the highest priority for remedial works. Works will be completed during July to October. The council has taken out a £4million loan to invest in better roads and pavements.	

Code	Title	Latest Note	Status
CP 5.1.10	Encourage active travel in adults and children by:		
CP 5.1.10.1	Delivery of Green Grid initiatives to create a network of open spaces.	Snodhurst Bottom Phase 2 <i>Green Grid</i> project commenced on site & started developing <i>Green Grid</i> Delivery Programme with Rural Strategy Manager.	
CP 5.1.10.2	Implement a range of school travel initiatives including Walking Buses, Walking Bug and bikeability	Quarter 1 saw the launch of a new walking bus at Kingfisher primary school, and bikeability training at several primary schools. During Walk to School Week in May a practical exercise of "Coning Off" was delivered at three primary schools, where areas immediately outside schools were coned off to highlight the no parking zones and encourage walking to school.	
CP 5.1.10.3	Support each school to develop a school travel plan by 2010.	To date 86.4% of schools (102 out of 118) have travel plans in place.	

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 167	Congestion – average journey time per mile during the morning peak (LAA)	4 mins	N/A	4 mins			Data is not yet available due to technical problems. It is hoped to have the system up and running by September 2009
NI 177	Local bus and light rail passenger journeys originating in the authority area	9,261,812	N/A	9,880,000			The 2008/09 figure is still provisional. We are negotiating a review of Bus Quality Partnership with Arriva which will improve the frequency of their data provision to quarterly. This will enable trends to be established
LTP 2.3	Numbers using the primary cycle route network	N/A	59,386	252,000			Data for this indicator is for quarter 4 2008/9 as receipt of information is always a quarter behind.
NI 175	Access to services and facilities by public transport, walking and cycling (LAA)	100.0%	N/A	100.0%			No qualifying developments in this quarter



Name	Portfolio Holder/ Assistant Director	Status
5.2. Outcome: Keep people safe on our roads and reduce the number killed & seriously injured in road crashes	Front Line Services Portfolio; Frontline Services (AD)	

Code	Title	Latest Note	Status
CP 5.2.1	Raising and maintaining the importance of road safety to the wider community via. publicity campaigns, targeted information to high risk groups and education through campaigns in education establishments	Work continues with schools to encourage and develop travel initiatives. 102 out of 118 schools now have a travel plan. Partnership work is an integral part of our road safety work. The Police lead on the drink drive campaigns and we support their initiatives. Engineering are currently progressing 9 local safety schemes, 12 safer routes to school schemes, 29 member led schemes and 5 enforcement schemes.	
CP 5.2.2	Deliver road safety audits across Medway in a risk-based approach and analyse road traffic incident data to ensure our roads are designed to minimise road safety risks.	Road safety audits continue to be carried out for all significant changes to the public highway. There are no practical measures of the effectiveness of individual audits. However the target is to audit all schemes and this is currently being achieved. Twenty-eight road safety audits were completed in the first quarter.	
CP 5.2.3	Work with partners such as the Kent and Medway Safety Camera Partnership and the emergency services for delivering and enforcing Road safety initiatives, including focus at accident hotspots	Analysis of accidents on links and nodes continues and this identifies schemes to address problem areas. Delivery of safety schemes through the LTP continues. Medway continues to work well and closely with the Safety Camera partnership in identifying potential sites for camera enforcement. The partnership also provides the funds for maintenance of the cameras.	







Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 47L	People killed or seriously injured in road traffic accidents (number)	81	9				These figures relate to April 09 only. Road safety work is ongoing and is intelligence led with respect to existing casualties. We work continuously all year round to address our remit of reducing casualties.
NI 48L	Children killed or seriously injured in road traffic accidents (number)	10	0				

PRIORITY	Status
6. Priority: Everyone benefiting from the area's regeneration	









Name	Portfolio Holder/ Assistant Director	Status
6.1. Outcome: Decent homes and living environments for all	Community Services Portfolio; Development, Economy and Transport (AD); Housing & Corporate Services (AD)	

Code	Title	Latest Note	Status
CP 6.1.1	Maximise the supply of suitable and affordable housing and meet housing need, including:	Final figures are still awaited from the Homes and Communities Agency on the provision of affordable housing for schemes for the year to date but information indicates that the down turn in the housing market is having a definite effect, and number of large schemes that had been planned to deliver additional units this year have not progressed. However, by working actively with affordable housing providers we have been able to identify additional opportunities and our work with developers to facilitate schemes that would otherwise not have progress is showing results. In summary, progress is being made and despite the downturn we expect to meet our national indicator for affordably housing. Whilst some opportunities to deliver additional units are no longer available additional opportunities are being developed to help continue provision. With the number of sites being delivered through s106 sites reducing we are working to develop additional affordable housing schemes to help fill the gap. This work includes the renegotiation of s106 agreements and additional flexibility on our standards. Further work is also underway with Medway Renaissance on ensuring that as and when the market conditions improve the Council is best placed to take advantage of the situation	
CP 6.1.1.1	Increasing housing supply by an additional 1565 by 2011	<p>We have exceeded the South East Plan target figure of 815 Net additional homes by completing 914 for 2008/09. This is the highest figure for Medway since 1989/90. Given the economic climate this level of performance is exceptional. It shows that sustained regeneration efforts since 2004 are bearing fruit, that we are setting an example for the rest of the Thames Gateway and are bucking the trend being experienced around the country where house building levels have collapsed. It is difficult to forecast what is likely to happen over the current year but provisional survey results indicate a reasonably healthy level of units under construction. This suggests that our performance in 2009/10 may not be as good as last year but is still likely to exceed performance in most other parts of the country.</p> <p>As a result of the economic climate the number of sites being delivered through s106 agreements reducing so we are working to develop additional affordable housing schemes to help fill the gap. This work includes the renegotiation of existing s106 agreements.</p>	

Code	Title	Latest Note	Status
CP 6.1.1.2	Maximise the proportion of new homes that are affordable, with a minimum of 25% of new homes to be affordable, and at least 440 affordable homes by 2011.	With the number of sites being delivered through s106 sites reducing we are working to develop additional affordable housing schemes to help fill the gap. This work includes the renegotiation of s106 agreements and additional flexibility on our standards. Further work is also underway with Medway Renaissance on ensuring that as and when the market conditions improve the Council is best placed to take advantage of the situation	
CP 6.1.1.3	Work through the North Kent Housing Partnership to improve the efficiency and effectiveness of affordable housing delivery,	Work is underway on reviewing our affordable housing partners in association with the North Kent Housing Partnership. This group is also contributing towards the development of the MAA one of the major strands of which is housing.	
CP 6.1.1.4	Ensure all new homes meet minimum quality standards, and maximise the quality and occupancy of existing homes	All new affordable housing is designed to meet strict design and quality standards set out by the Homes and Communities Agency in addition to which where specialist accommodation is required that is designed to higher standards eg wheelchair accessible, extra care.	
CP 6.1.1.5	Continue to help people to secure homes through Homebuy	Joint working and promotion with Moat Housing continues.	
CP 6.1.2	Improving the quality and efficiency of housing, by:		
CP 6.1.2.1	Use of targeted initiatives and interventions to bring about improvements in housing conditions with a focus on the private sector	As at 30 June 2009 at total of 101 properties had had category 1 hazards removed contributing to safer more suitable housing conditions.	
CP 6.1.2.2	Supporting landlords through the Houses in Multiple Occupation licensing process	As at 30 June 95% of licensable HMOs were licensed. A landlord forum is in place which meets three times a year to provide support and education to private landlords to ensure the properties they let are safe and secure and regulations are met.	
CP 6.1.2.3	Work through the North & West Kent & Medway Private Sector Renewal Partnership to increase the investment in improved housing conditions.	Successful partnership working with the North and West Kent Private Sector Renewal Partnership's successful bid to South East Regional Housing Board in April 2008, Medway Council has approximately £2.5 million to help facilitate the repair and renewal of the private sector housing stock over a three-year period ending in March 2011. Work continues to use this grant to improve housing conditions across the area.	
CP 6.1.2.4	Work with residents to improve energy efficiency and tackle fuel poverty	A budget in excess of 400k has been set this year to tackle fuel poverty. Work with partner organisations in terms of grant funding and coldbusters initiatives is underway to address this issue. A new action plan has been agreed with ESTAC to raise awareness, provide training and target clients that are vulnerable from fuel poverty.	
CP 6.1.3	Ensure everyone benefits from regeneration, develop sustainable communities and promote neighbourhood renewal by:		

Code	Title	Latest Note	Status
CP 6.1.3.1	Implement a private housing renewal programme that benefits target neighbourhoods	The Private Sector Housing Team has since January 2009 been dealing with 130 applications for decent home loans of which 121 were dealt with by 31st March 2009. An analysis of the wards in which these 121 applications have originated reveals that 54% of these are for properties in the above target neighbourhoods. From April 09 PSH has been dealing with a further 10 enquiries of which five are in the target neighbourhoods. 67 enquiries for assistance have been received between 1st April - 30 June of which 29 are in the target neighbourhoods, representing 43% of all enquiries. To ensure that the programme remains targeted in these areas a series of surgeries are being planned for September/October and the PSH will continue to liaise with the Social Regeneration Team to maintain the profile of the private housing renewal programme.	
CP 6.1.3.2	Bringing at least 85 empty homes back into use by 2011, and maintain the proportion of private sector homes vacant for 6 months at under 3%	As at 30 June 2009 properties remaining vacant for more than six month stood at 1.5% against a target of 1.6%. Work is underway on a number of sites and we are confident that this target will be met.	
CP 6.1.3.3	Designing and commence neighbourhood transport improvement actions	This action is being planned as part of the preparations for the 3 rd Local Transport Plan which will be published in 2011.	
CP 6.1.3.4	Identifying locations and securing resources in partnership with Primary Care Trust for a new healthy living centre serving Chatham.	NHS Medway have identified Clover Street as a possible site within central Chatham and are doing feasibility work.	
CP 6.1.3.5	Establishing outreach centres in 9 of Medway's most disadvantaged neighbourhoods	A total of nine outreach facilities are operational either directly via Council premises (Chattenden and White Road Community Centres & library (Luton) or indirectly via community venues run by voluntary and community sector organisations - five such neighbourhood facilities are already operational. These are at All Saints, St Francis of Assisi- Strood, Holy Trinity- Twydall, New Arts Centre - Chatham, Melville & Brompton Resource Centre.	
CP 6.1.4	Deliver the Housing Improvement Plan by 2009 to deliver a housing service for Medway which meets our residents expectations	Excellent progress is being made. The Audit Commission undertook a health check of progress in April 09. Phase 2 of the improvement plan is now underway. The plan is monitored regularly to ensure delivery of key priorities ahead of the reinspection in November 2009.	






Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note


Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 156	Number of households living in temporary accommodation (LAA)	151	142	100			As the LAA target (280) has already been achieved we are now working towards a more stretching local target of no more than 100 households living in temporary accommodation by the end of 2009/10.
BV64	No of private sector vacant dwellings that are returned into occupation or demolished	124	4	45			Private Sector Housing are pursuing a programme of correspondence with the owners of empty properties, prioritising those properties that have been empty the longest. A survey of non-responders will begin in the second quarter.
NI 2	% of people who feel that they belong to their neighbourhood	55.0%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.
H16	Repeat homelessness	0.54%	0.00%	1.50%			Positive work to prevent homelessness and sustain tenancies continues - which can be demonstrated by the lack of repeat homelessness cases this year to date.
HC1	Homelessness decision cases decided within 33 working days	43.76%	54.55%	85.00%			Old cases currently being processed have impacted on the performance to date. The backlog of old cases is currently being dealt with which should have an impact on improvement in performance in the longer term.


Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 157a	Processing of planning applications: Major applications	70.46%	66.67%	65.00%			<p>This shows a significant improvement in performance. With fewer major applications, procedures have been changed encouraging the use of conditions, which has resulted in improved performance in the last half of the year.</p> <p>unlikely that all applications requiring a S106 agreement can meet the 13-week target. Planning Performance Agreements will be negotiated where appropriate and the first in the Thames Gateway has been produced for Temple Waterfront, which will guide the submission of the application on that site to a set decision date.</p>
NI 157b	Processing of planning applications: Minor applications	75.42%	83.15%	70.00%			Compared to the same quarter in 2008 performance has increased from 71.63% to 84.09% this is an increase of 12.5%
NI 157c	Processing of planning applications: Other applications	88.37%	94.07%	80.00%			Compared to the same quarter in 2008 performance has increased from 87.94% to 94.06% this is an increase of 6%


Name	Portfolio Holder/ Assistant Director	Status
6.2. Outcome: Medway as a 21st century riverside city and destination of choice	Leader's Portfolio; Medway Renaissance (AD)	





Code	Title	Latest Note	Status
CP 6.2.1	Continue the Regeneration of Medway, including:		


Code	Title	Latest Note	Status
CP 6.2.1.1	Construction of the first 600 homes on the Rochester Riverside site	<p>Most recently officers have been working with Crest Nicholson and Hyde Housing Group since the announcement of the HCA 'Kickstart' funding which is designed to get developments underway, and an expression of interest submission was made in June. Local Authorities are not permitted to apply under the KHD and therefore Crest Nicholson has submitted the application with Medway Council and SEEDA providing letters of support. The application seeks 'gap funding' of £4.5m to enable the delivery of 83 affordable extra care apartments and 118 private units consisting of 38 houses and 80 apartments. An announcement of short listed schemes is expected from the HCA by late July.</p> <p>Following the appointment of RHWL Architects Ltd in March, a concept hotel and commercial quarter masterplan for Rochester Riverside was completed in June. This will illustrate a proposed 173-bedroom hotel and associated parking with conference facilities along with a commercial area and public realm. The engineering aspects and costs will then be reviewed and a financial appraisal completed to assess if the scheme is financially viable and whether the site could be remarketed.</p>	
CP 6.2.2	Create vibrant town centres, including:		
CP 6.2.2.1	Deliver the Chatham infrastructure programme by 2011, including road network improvements and a dynamic new bus facility	<p>Phase 2 Road Scheme: Contractors (Breheny) are now appointed for the flyover demolition and bus route construction, and work is well underway on the construction of the temporary bus route. The flyover will close to general traffic on 29th June 09 and demolition of the flyover is expected to start in early July, with the central span of the flyover being removed on 11th & 12th July.</p> <p>Bus Facility: Since Cabinet approval in June 08, work has progressed on the design of the bus facility and the preparation of a planning application. The planning application includes the whole of the area of the Paddock and Military Road, providing details of the new landscaped area, including the extension to the Paddock and the public square outside.</p>	
CP 6.2.2.2	Upgrade Gillingham Station in partnership with train companies by 2011	Community Infrastructure Funding has been secured for improvements at and around Gillingham station. Network Rail and South Eastern trains have also allocated funding for station improvements and the total sum identified is in the region of £3million. Medway and Network Rail have been working in partnership to bring forward options for the Station building and the forecourt area to the front of the station. It is anticipated that a planning application will be submitted by Network Rail later this year, following consultation.	
CP 6.2.2.3	Improvements to Strood town centre by 2011	Draft master plan prepared June 09. Network Rail through their consultants, Jacobs, estimated the cost of a refurbished station, including a new station building at Strood. April 09 Mott MacDonald requested to prepare a draft remit for a business case for station improvements to unlock other funding sources beyond the National Stations Improvement Programme (NSIP) - June 09. Planning application for employment uses at Alloy Wheels approved by DC Committee - June 09	

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 138	Satisfaction of people over 65 with both home and neighbourhood	77.1%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.
NI 5	Overall/general satisfaction with local area	68.0%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.

Name	Portfolio Holder/ Assistant Director	Status
6.3. Outcome: Quality jobs for local people	Development, Economy and Transport (AD); Strategic Development & Economic Growth Portfolio	

Code	Title	Latest Note	Status
CP 6.3.1	Complete and populate with business tenants Phase 2 of the Medway Innovation Centre	The Innovation Centre Phase 2 has been operational for the first time this quarter and we have already secured 10 tenants for the 48 available units which represents 31 jobs created or protected.	

CP 6.3.2	Implement an active programme of inward investment in partnership with Locate in Kent to attract new business investment and jobs	<p>Over the period 2008-2009, 394 new business investments were made in Medway creating over 1,780 jobs whilst during the same year there were over 1,050 jobs lost through recorded redundancies. Most of the jobs created have been in the following sectors: retail and wholesale, leisure and tourism, business services and construction & property.</p> <p>This quarter we have agreed our service level agreement with Locate in Kent, for them to continue to provide inward investment support services. Management information will be available in October 2009.</p>	
CP 6.3.3	Expand our business support services and implement new business start up schemes	<p>We have launched the new Business Start up scheme. Our target is to enable 25 new business start-ups over the course of the rest of the financial year. The scheme will be fully operation in early September.</p> <p>Our support for existing businesses continues. Our target is to support eighty businesses in accessing loans, new accommodation, business support or advice. We have reached a total of twenty businesses receiving support in this quarter and so are on track to achieve our target for the year. We have to date in this quarter progressed six enquiries from businesses and awarded one Partners for Growth loan to a local company.</p>	
CP 6.3.4	Support the refurbishment and expansion of the Pentagon shopping centre and the attraction of new retail investors into Medway.	Dialogue with the centre owners continues. It is clear that the Pentagon are focused on improving the range of retail offered within the existing centre currently before looking at plans for expansion.	
CP 6.3.5	Focus support on target sectors such as the creative, tourism, hospitality and manufacturing sectors, dependent on need.	The Employ Medway program will offer local recruitment support services to businesses from these priority sectors. This program is due to commence in August. In the Autumn we will also be employing a dedicated business support officer for creative industries.	





Name	Portfolio Holder/ Assistant Director	Status
6.4. Outcome: Realising everyone's potential	Development, Economy and Transport (AD); Housing & Corporate Services (AD); Organisational Services (AD); Strategic Development & Economic Growth Portfolio	








Code	Title	Latest Note	Status
CP 6.4.1	Improve the employability and skills levels of the local workforce by:	Volume of EU funding secured and number of projects £405,712 of EU funds secured to date for 2 projects. Target: £2 million.	

Code	Title	Latest Note	Status
CP 6.4.1.1	Launching the Medway Employ programme	The Employ Medway programme goes operational next month with the opening of the Employ Medway Advice Centre. We hope to conclude negotiations with Skills Training UK Ltd for Medway Council to deliver Flexible New Deal services to long term unemployed people in Medway with a consortium of local voluntary sector organisations. This will enable us to support over 600 local people. We have submitted a bid with North Kent partners for a Future Jobs Fund programme, which could generate up to 450 new temporary jobs in Medway. Our overall target for getting local people into jobs through these various initiatives is 150 in this financial year. These schemes are not yet operational but hopefully all three will be fully operational by October.	
CP 6.4.1.2	Assisting 1,200 local people into employment	Since the extension of the Reignite project in April 69 additional local beneficiaries have benefited from the service this quarter. A total of 756 local beneficiaries have benefited since the scheme started in November 2006.	
CP 6.4.1.3	Equipping 350 residents with Level 2 qualifications	In 2008 3,800 local people of the local adult workforce were equipped with level 3 qualifications. For up to 180 Future Jobs Fund temporary jobs to be created within the Council, subject to a successful bid, we are seeking to link many of these to existing Council apprenticeships programmes with a view to equipping beneficiaries with Level 1 and 2 qualifications.	
CP 6.4.1.4	Strengthen the workforce development in and support 140 local businesses	We have secured £280,000 European Social Fund (ESF) resources for the Eco-Advantage programme which will benefit a target number of 60 local businesses, assisting them to adapt their workforce and businesses to benefit from the challenges posed by global climate change. Through Employ Medway programme we are aiming to assist businesses to access training funds to assist in workforce development.	
CP 6.4.1.5	Levering in £550,000 of external funding to enable delivery of workforce skills development	£343,000 has been achieved to date from the Neighborhood for Deprived Communities, European Social Fund community grant and main stream European Social Fund.	
CP 6.4.1.6	Enabling delivery of community learning programmes that equip 270 disadvantaged residents with Level 1 qualifications	During this quarter, we have been working with voluntary and community sector partners to support draw down of funding from the NLDC and ESF Community Grants schemes to implement new community learning programmes. Over £300,000 of external funding has been secured. This will deliver training in SIA security, Till Skills, Information, Advice and Guidance, administration and ICT to hundreds of local people.	
CP 6.4.2	Use our role as a local employer to support people into employment, such as through apprenticeship and work experience schemes	The council is using its own role as an employer to help young people beat the recession and find employment. The council currently has 35 apprenticeship placements available, 18 of which have been filled, with the remainder currently being advertised. 98 work experience placements have been made in the first quarter, with bookings strong for the remainder of the year, and partnership work with Jobcentre has been undertaken to find placements for 'back to work' programmes and those with learning difficulties. A further 8 graduate placements started in the first quarter.	


Name	Portfolio Holder/ Assistant Director	Status
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6.5. Outcome: Culture & leisure for all	Community Services Portfolio; Customer First, Democracy & Governance (AD); Development, Economy and Transport (AD)	
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Code	Title	Latest Note	Status
CP 6.5.1	Ensure our cultural offer is widely accessible and continue to develop Medway as a tourist destination and increase the number of visitors by 8% from 2007/8, and the income from tourism by 5% for Medway by:	The Cultural Strategy is currently being consulted on. The Strategy will be presented to Cabinet in quarter 3 on 13 October.	
CP 6.5.1.1	Seek to secure investment of £5m to enable the development of a new cultural venue at Eastgate House in Rochester	Eastgate House has held several exhibitions and activities this quarter which has seen an increase of 52% in visitors compared to the same quarter last year. Plans for Eastgate House are being re-modelled following notification that our original Heritage Lottery Fund (HLF) bid was unsuccessful. A revised cultural scheme will be prepared in the coming months for a two phase approach – the gardens as Phase 1 (2010/11) and the House as Phase 2 (2012/13) and will be resubmitted to HLF.	
CP 6.5.1.2	Secure the future of Rochester and Upnor castles by agreeing a new long term management agreement to allow the council to continue to manage the castles for English Heritage.	Following a consultation period, the Rochester Castle Conservation Plan has been finalised and is due to be adopted by Cabinet in August. A project scheme to conserve and develop an education space in "Tower 2" at Rochester Castle has been formulated for funding bids to go forward in 2010. Visits to Rochester Castle were 17% up on the quarter. Visits to Upnor Castle were 28% up on the same quarter in 2008. This is an impressive increase but needs to be qualified as spring 2008 was a particularly poor quarter for the castle.	
CP 6.5.1.3	Achieve national accreditation for the Guildhall Museum and its collection in 2009 and increase usage through development, exhibition and marketing initiatives	Preparations for the museum's national accreditation inspection (due autumn 2009) have been completed. We achieved a successful bid to the Heritage Lottery Fund for £50,000 for the "Opening the Doors" project which is a capital project to develop a new public entrance and orientation gallery, these funds match EU Interreg funding which we have already received. In addition to the onsite schools facilitation at the museum, the Education Officer has taken his outreach service to over 600 local school pupils this quarter.	


Code	Title	Latest Note	Status
CP 6.5.1.4	Continue our extensive festival programme, such as the Fuse and Sweeps festival and the Under Siege and Castle concerts and raise participation and satisfaction rates.	This quarter has seen the delivery of a range of festivals from our extensive programme. The Sweeps Festival and Summer Dickens Festival had increased attendance levels on all days and satisfaction levels remain above 90%. The FUSE arts festival took place in June ensuring that our cultural offer is genuinely accessible to the residents of Medway. A series of events, performances and workshops were held across Medway in high streets, open spaces and in our heritage buildings. Medway also held BBC Blast in Chatham involving a creative village on the Globe Lane site this was attended by 1,700 young people from twelve schools participating in 60 workshops ranging from film, sound production, music, dance to performing arts. The castle concerts were launched and sales have been strong given the current financial climate. 76% of sales during the first quarter conducted on line delivering a lower cost per transaction and responding to customer demand.	
CP 6.5.1.5	Establish a new centre for archives and local studies to increase the accessibility of Medway's heritage	Work has begun, and a steering group formed, to assess the leading options for a re-located Medway Archives and Local Studies Centre	
CP 6.5.1.6	Promote Medway as a tourist destination by supporting the development of new hotels.	Due to the economic climate hotel development projects have been delayed. Planning consent is in place for two new limited service hotels in Gillingham and Strood and we are awaiting information on when site works will commence (expected early 2010).	
CP 6.5.1.7	Assess the feasibility and business case for options for a new regional cultural centre	Our new Cultural Strategy is being launched which is canvassing support for this. A decision will be made on the strategy in October.	
CP 6.5.2	Continue to deliver an excellent library service, increasing the number of physical visits to 4,770 per 1000 population, by:		
CP 6.5.2.1	Create a mix of high quality cultural facilities, with our main libraries developing a wider programme of arts, cultural events and learning opportunities	A variety of activities have taken place during the first quarter to make libraries centres of the community and cultural hubs - a key part of our approach to increasing footfall and maximising the benefit of our libraries. During the first quarter, plans for closer working with adult community learning services have been agreed, particularly for basic skills courses. This will include attending library events to advertise courses, delivering ICT classes within libraries and more effective use of space at Rochester library. Partnership is also being developed at Cuxton library, to use library space provide an outreach services for Bligh Children's centre.	
CP 6.5.2.2	Expand the reach of the library service and number of active borrowers by identifying options for replacing the aging mobile library and consultation on its future use.	Work to expand the reach of the libraries continues. During quarter 1 the procurement process for the new adults' mobile library was agreed and implementation started. This will help improve the image of the service, but more importantly, give access to new venues, such as residential homes and community groups, presently excluded by the size of the current vehicle.	


Code	Title	Latest Note	Status
CP 6.5.2.3	Improve the customer experience and customer satisfaction with Medway libraries, such as through online registration, electronic cataloguing, and more self service machines.	There has been significant investment in new book stock and Information Technology in libraries. The new library management system will provide easy customer access to catalogues across Kent to find the book or resource customers want. It will also provide more information about customer needs and interests that will be used provide a more personalised service through local initiatives and targeted marketing. Management arrangements have also been changed to give greater focus to customer service and to strengthen the services outreach and partnership work.	
CP 6.5.2.4	Introduction of a new library card, allowing use in any library across Kent and Medway	The new library card is currently being tested and is on track to be introduced during the next quarter.	
CP 6.5.3	Delivery of our World Heritage Site bid for Chatham Dockyard and its Defences	The council's bid for European Union Interreg IVa funding has been successful. £550,000 of funding will promote our maritime heritage over the next three years.	
CP 6.5.3.1	Deliver the Great Lines Heritage Park	The draft World Heritage bid document for Chatham Dockyard and its Defences was launched for public consultation on 9 June. Consultation is open until 4 August. Over 160 members of the 570-strong Chatham World Heritage Partnership attended the launch, with over 60 providing comment to date. The bid will be considered by cabinet in October.	
CP 6.5.3.1.1	Lower Lines by Winter 2009		
CP 6.5.3.1.2	Deliver improved access and restoration, by March 2011		
CP 6.5.3.2	Deliver the Medway Park Development:		
CP 6.5.3.2.1	New gymnastics centre by Jan 2010	Refurbishment of the Black Lion Centre as part of the Olympics legacy programme successfully secured CLG/HCA funding. Project progressing, with running track nearly complete and 'gym' refurbishment commenced. Medway Park development is due for completion at the end of February 2010, within the budgeted £11.1m.	
CP 6.5.3.2.2	Athletics Track by March 2010		
CP 6.5.3.2.3	Disabled Improvements by 2010		
CP 6.5.4	Increase participation in sport by developing Medway as a regional centre of excellence, with access to good quality leisure facilities for all, by:	The Medway 2012 website is in operation and updated regularly. An e-newsletter is distributed quarterly. A new Medway Gets Active website will be launched at the beginning of August. Partnerships with relevant media organisations are implemented when appropriate. An exhibition of the Our Medway schools project is being held at the Guildhall Museum. Communication with overseas countries through DVDs and brochures	
CP 6.5.4.1	Maximising the benefit of the London 2012 Olympics		



Code	Title	Latest Note	Status
CP 6.5.4.2	Host the modern pentathlon world cup in 2010	In the past 3 months we have been working with the National Governing Body and local businesses to identify suitable accommodation for the 500 athletes, coaches and volunteers, as well as identifying and resolving technical issues arising from the staging of a world sporting event. In conjunction with this we have been developing a school sports development programme for both primary and secondary schools.	

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 9L	The number of physical visits per 1,000 population to public library premises	4,159	1,015	4,759			The very challenging target was set to reflect our ambition of being in the top quartile performance for libraries representing and equates to an additional 33 visitors per branch per day. Significant investment in new books and PCs is now underway which will considerably help to improve the customer experience and attract new visitors. In addition the new stock management system will provide more information about customers needs and interests that will be used provide a more personalised service through local initiatives and targeted marketing.. There will also be a focus on outreach through the Adult Engagement Plan and the Young Peoples Engagement Plan to develop 'new business' for libraries. This will be supported by a comprehensive summer events programme and improved marketing The replacement of the community mobile library should also help to increase visitor figures..
LIB2	Active borrowers as % of population	19.0%	19.6%	27.3%			The initiatives referred to above will also directly impact the number of active borrowers.

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 10L	Visits to museums per 1,000 population	280	73	285			<p>Visitor numbers for the first quarter of 2009-10 are down 4% when compared to the same period in 2008-9. Usage figures are down 3.5% for the same period.</p> <p>This reflects a slight underperformance against target. There are no obvious reasons for the very slight decline in visits and usage other than inclement weather, and the negative effects of the recession on the total number of visitors to Medway. Proactive steps have been taken to increase visitor numbers. The museum will be open to the public seven days a week late July - September 2009, this will increase footfall. Enhanced marketing of the museum service has been adopted as a key team target for tourism and heritage in 2009-10. A new temporary exhibition (July-October 2009) and daily children's craft activities throughout the Summer should increase footfall during the second quarter.</p>
LRCC 1	Number of visitors to tourist attractions in Medway	728,417	265,551	750,000			<p>Visitor numbers are currently on track to meet the target. The recession is having an effect on the type of visitors. Weak start to the year, but stronger from April onwards.</p>


PRIORITY	Status
7. Core Value: Putting our customers at the centre of everything we do	



Name	Portfolio Holder/ Assistant Director	Status
7.1. Outcome: Continue to deliver our services in a fair and equal manner, recognising the diversity of our local population	Communications, Performance & Partnerships (AD); Customer First & Corporate Services Portfolio	




Code	Title	Latest Note	Status
CP 7.1.1	Re-aligning our policies to the proposed Equalities Bill	Recent independent inspections have noted that there are good examples of equality and diversity issues being addressed across the council but have also identified that outcomes from the work undertaken need to be more explicit. We need to strengthen our monitoring, so we can be very clear about the difference that is being made. During the next quarter the focus is on delivering the council's Single Equality Scheme, which will address issues beyond disability, race and gender.	
CP 7.1.2	Embedding the Local Government Equalities Standard at the heart of our service delivery to ensure fair and equal access	Preparations continue to be undertaken for peer review due in January 2010, which is essential for achieving the next level of the Equalities framework for local government. In addition, as part of our ongoing consultation a useful event was hosted in partnership between NHS Medway and the Council to consider the issues raised by disabled people. This information will be used to improve service delivery to disabled residents. The council has successfully retained the national Positive About Disability (Two Ticks) Scheme kitemark following our annual review.	









Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note











Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 140	Fair treatment by local services	67.9%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.
NI 2	% of people who feel that they belong to their neighbourhood	55.0%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.

Name	Portfolio Holder/ Assistant Director	Status
7.2. Outcome: Continue to improve the customer experience and deliver value for money.	Customer First & Corporate Services Portfolio; Customer First, Democracy & Governance (AD); Housing & Corporate Services (AD)	


Code	Title	Latest Note	Status
CP 7.2.1	Completing even more customer enquiries at the first point of contact, with over 80% dealt with on a 'one and done' basis by increasing the range and extent to which enquires can be taken by customer service officers	One and Done is a simple measure for assessing the effectiveness with which transactional calls, primarily those received by the Customer First Environment Team, are handled and an 80% performance is consistently achieved. Business process mapping is further underway as the first step to Customer First becoming the first point of contact for library service calls.	
CP 7.2.2	Develop Medway's web presence, increasing the number of customers accessing services electronically	Funding has been secured to invest in a new content management system and to design and relaunch the council's website against an indicative date of July 2010.	




Code	Title	Latest Note	Status
CP 7.2.3	Relocating Rochester Contact Point to Rochester Library, to improve access to services	The Rochester contact point move has been completed successfully.	
CP 7.2.4	Assess the feasibility of a virtual contact centre across East Kent.	This is a project within the jurisdiction of the pan Kent Gateway programme and feasibility work has begun.	
CP 7.2.5	Continue our improvement in the quality of handling of housing enquiries and integrate with other services such as the benefits service.	We have developed and implemented Joint Housing & Benefit Outreach surgeries at SureStart Centres and Community Centres and Agencies (Connexions). A housing related training plan has been developed and implemented including specialist subjects e.g. domestic abuse, immigration to improve on the quality of enquiries. Housing staff have undergone a continuous rolling programme of softskills training and workshops around customer handling (face to face; visits and telephone calls). We have developed and implemented regular customer satisfaction surveys (Housing Advice and Temporary Accommodation) monitored and reported monthly - learning outcomes developed.	

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 14	Avoidable contact: the proportion of customer contact that is of low or no value to the customer	30.0%	24.7%	28.0%			Currently on target
HOU 3	Cases dealt with on a one & done basis at Riverside	41.1%	56.1%	65.0%			Performance each month this year to date continues to show improvement. Further work to develop services and information available at the first point of contact should enable continued improvement to help achieve this target.
LX2	Percentage of letters answered within 10 days	89.4%	93.3%	95.0%			
LX3	Number of Ombudsman complaints	56	27				









Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
LX4A	Percentage of Stage 1 complaints responded to within target timescales	87.7%	84.6%	96.0%			Stage 1 complaints are distributed using eforms but problems with that system over Q1 delayed the issue of some complaints for reply, adversely affecting performance. ICT have investigated and system fixes are now being tested.
LX4B	Percentage of stage 2 complaints responded to within timescales	64.3%	76.2%	90.0%			Stage 2 complaints are the most complex received by the council and although Q1 performance was adversely affected by staff absence over April things improved over May and June with 84% of the complaints received being answered against the very challenging target of 90%.
LX8	Percentage of emails answered within 5 working days	98.7%	99.5%	99.0%			
LX4C ASC	Number of complaints received by Adult Social Care		7				
LX4C CSC	Number of complaints received by Children's Social Care		14				

Name	Status
8. Core Value: Giving Value for Money	

Name	Portfolio Holder/ Assistant Director	Status
8.1. Outcome: Improve efficiency and deliver value for money for our residents	Customer First & Corporate Services Portfolio; Finance & Deputy Leader's Portfolio; Finance (AD); Organisational Services (AD)	

Code	Title	Latest Note	Status
CP 8.1.1	Deliver the £16.5m efficiency saving target by March 2011	Latest data shows £6.7 million efficiency savings against a target of £6.5 million as at the end of 2008/9, although this is still subject to audit. Efficiencies across the council continue to be pursued, with various examples including the recruitment of an Energy Manager to reduce the council's £3.5million energy bill, a pre buy agreement agreed with Heart FM for radio advertising at 50% of the usual rate.	
CP 8.1.2	Introduce systematic value for money assessments as part of service planning and monitoring.	The council is developing a robust and structured approach to continuously improving value for money, and a four step approach was agreed with senior managers during this quarter, for which the first stage will be tendered in quarter 2.	
CP 8.1.3	Seek to work proactively with partners to share services for greater efficiency.	A three year working arrangement with Swale Council to share a Fraud Manager commenced in April and is currently working well. The Audit and Fraud team are continuing to explore joint working options with the Department for Work And Pensions and Job Centre Plus to develop a single investigations team for Kent. Work continues between Medway and Kent County Council ICT services, enabling Medway premises to be used to house servers for KCC, sharing services for greater efficiency on both sides. Quarter 1 saw the successful launch of i-share across the public Sector within Kent and Medway. This initiative will allow all public sector staff to find and book onto training courses run by authorities within Kent and Medway, Increasing choice and reducing costs. It will also allow us to benchmark the quality and cost of training with other public sector bodies in Kent.	

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow	Latest Note
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	17.2	29.2	17.0			Performing below target. The current economic climate has seen an upsurge in benefit claims with it peaking in March 2009. The number of new claims and changes remains high and is causing a backlog of cases. Consequently in the short term as we clear claims it will still have an adverse affect on the average. Permission to recruit new staff has been received and new members should start from August.
NI 14	Avoidable contact: the proportion of customer contact that is of low or no value to the customer	30.0%	24.7%	28.0%			Currently on target
NI 182	Satisfaction of business with local authority regulation services	81.0%	73.0%	85.0%			The May and June surveys have been hampered by poor response rates. Survey process to be reviewed during next quarter.
NI 4	% of people who feel they can influence decisions in their locality (LAA)	23.4%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.
NI 6	Participation in regular volunteering	20.6%					This indicator is derived from the Place Survey which was undertaken for the first time in 2008. As such, no baseline data was available to set a target for 2008/9 against which to rate performance. Data is not available quarterly as the next survey is not due until 2010/11 for which targets are currently being set and will be reported in quarter 2.
LX5	Working days lost due to sickness absence	8.00	0.53	8.00			This figure is for the month of April only.