

## **MEDWAY COUNCIL'S PERFORMANCE PLAN**

### **2008/09 MID-YEAR PROGRESS REVIEW**

In June 2007 the council published its Performance Plan describing how it would deliver its own priorities as well as its contribution to the wider community strategy. The identification of six priorities focused council activity on delivery whilst the two core values underlined the way in which we conduct our business. Specific performance measures were identified and targets established. This appendix sets out detailed performance narrative whilst the performance indicator data tables are included at Appendix B.

In 2008 the council and its partners negotiated the second local area agreement (LAA) which gives 50 priorities for achievement across all agencies. This year, while the council develops its new Council Plan (as part of bringing together service and financial planning), the priorities for the council flow from the LAA and the existing performance plan targets.

This update reviews progress made during the first six months of 2008/09 as the council prepares to produce its new Council Plan. It includes Critical Success Factors set out by priority.

This update is in a different format to the normal CSF reports as it includes a wider range of data. It includes:

- **Performance Plan “Key Targets”.** In the council’s performance plan for 2006/07 a range of “Key Targets” were identified in order to deliver the priorities. A 2007/08 mid-year review of progress against each of these targets is included here. In many cases these “Key Targets” support the Local Area Agreement that local partners have signed up to. The Key Targets that relate to the Regeneration, Community and Culture Overview and Scrutiny Committee are included here.
- **Critical Success Factors (CSFs).** CSF performance indicators are the key basket of measures that are monitored by Cabinet, overview and scrutiny and management team on a regular basis. This review includes a mid-year update on how we are doing against those CSF indicators for which data is available. It should be noted that many measures are not available during the year and the council is exploring whether alternative measures can be used in the meantime. The CSFs that relate to the Regeneration, Community and Culture Overview and Scrutiny Committee are included here.

- **Local Area Agreement (LAA) targets.** LAA targets form part of the CSF basket. At the mid-year point data for some of the targets agreed for delivery with partners as part of the LAA is available and for ease of reference this information has been highlighted ***bold italics*** in Appendix A.

## **Medway Council's Vision, Priorities and Core Values**

The community's vision, to which the council subscribes, is "Medway – city of learning, culture, tourism and enterprise". To achieve this the council has set two core values and six priorities:

The guiding principles, or core values, are:

- Putting our customers at the centre of everything we do; and
- Giving value for money.

The six priorities are:

- A clean and green environment;
- Safer communities;
- Children and young people having the best start in life;
- Older and vulnerable people maintaining their independence;
- People travelling easily and safely in Medway; and
- Everyone benefitting from the area's regeneration.

The council's core values and priorities support the LAA themes that have been developed with partners:

- Children, young people and families;
- Health, well-being and older people;
- Safe and strong Medway;
- Economic development, transport and skills; and
- Regeneration, including housing, environment and culture.



### **KEY TARGET**

The Performance Plan identified 22 key targets that the council aimed to reach as part of embedding its core values and delivering its priorities. An update on the "Key Targets" are set out beside this symbol.



### **CRITICAL SUCCESS FACTORS**

In July 2008 the council agreed a basket of Critical Success Factors (CSFs) which monitor those areas which are a focus for improvement and sustained performance. An update on the CSFs are set out beside this symbol.

# PUTTING CUSTOMERS AT THE CENTRE OF EVERYTHING WE DO



## CRITICAL SUCCESS FACTORS

1. The following areas are **performing well**:
  - The number of physical visits per 1,000 population to public library premises (LIB1); and
2. The following areas require **remedial action**:
  - The target for the complaints indicators on handling at stage two (LX4) is 96% for this year. This is below target with 42.3% answered within timescales. Recent vacancies in key complaints posts have impacted on performance levels. To provide greater resilience in future a member of the Customer First Team has been trained to provide back-up admin support and a fundamental review of current complaints management procedures is nearing completion to streamline processes and make better use of technology.
3. In terms of the overall **performance summary**:
  - There are 8 performance measures which data is available and at the mid-year point it is appropriate to rate 6 of these. 1 (16.7%) is currently performing on or above target and 4 (66.7%) are below target but within acceptable variance limits. This means that 1 indicator (16.7%) is currently performing below their set target performance band and outside acceptable limits and require remedial action.

## **GIVING VALUE FOR MONEY**

The Performance Plan “Key Targets” are:



**Rationalise the council’s property, including a move to a Civic HQ on one site in Chatham**

4. The council brought services from a variety of locations together in the single Gun Wharf site in Chatham in April and May 2008 with the Contact Centre moving in early 2009. The focus is now on realising ongoing efficiencies through reduced building maintenance, better energy and carbon efficiency, reduced staff travel and better service integration. “Hyper-inflation” in relation to energy means that it must be a priority to rationalise the occupation of buildings and improve energy efficiency to cut these pressures.



### **CRITICAL SUCCESS FACTORS**

5. There is only one measure related to value for money which can be reported at this point in the year. This is working days lost due to sickness absence (LX5). For the period April to August an average of 2.8 days per head were lost due to sickness absence against an interim target of 2.92 days.

## A CLEAN AND GREEN ENVIRONMENT

The Performance Plan “Key Targets” are:



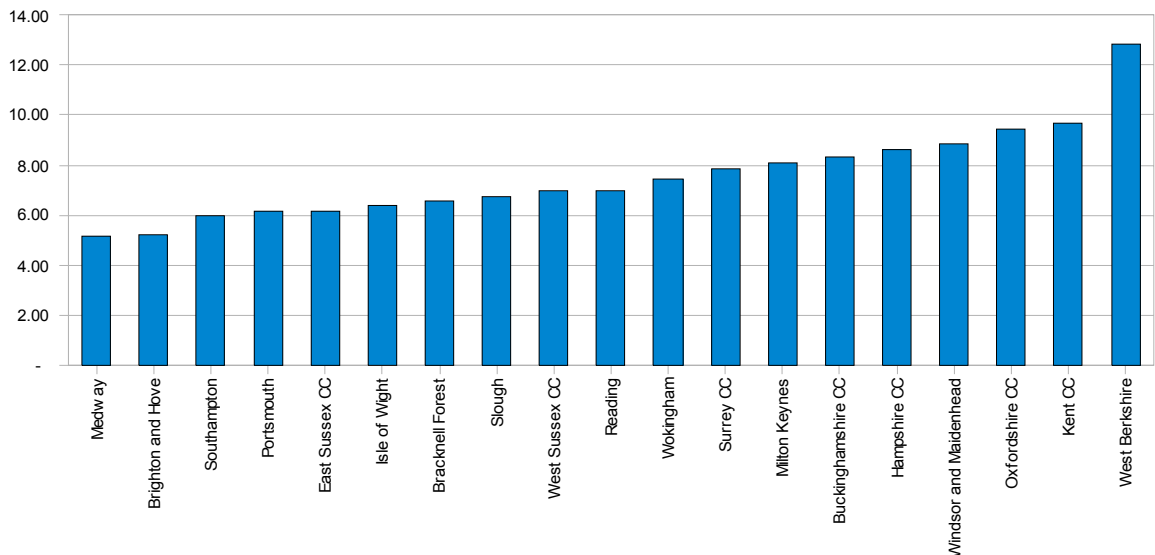
### Minimising waste and increasing recycling

6. The council has a target of 34.1% for 2008/09 for household waste reused, recycled or composted. In the first 6 months performance stood at 34.8% with a kerbside glass collection being introduced. Recycling has also been extended generally, for example, 2888 flats have been brought into the scheme. Since April 2008 the Waste Minimisation Team has delivered 28 talks to over 2,000 people and 21 events have been held attracting 50,000 people. In terms of waste minimization, the council collected 522kg of household waste per head in 2007/08 and 263 kg in the first half of 2008/09. The council’s approach is to constrain waste increases.



### Reducing carbon emissions

7. The council’s work in reducing carbon emissions relates to both to reducing the impact of its business operations and to securing improvements in carbon emissions across the borough.
8. The latest figures available nationally are for 2006 and show that Medway’s 5.15 tonnes per capita (down 1.1% from 2005) were well below the national average of 8.78 tonnes. The council has a PSA2 target related to this. A targeted mailing of local residents is under way to advise them of the grant opportunities available to secure home insulation improvements. The council is planning home visits to advise residents on the best way to insulate their homes, and improve their energy efficiency.
9. The move to Gun Wharf earlier this year will aid recycling and reduce carbon emissions. However, original estimates of energy usage at Gun Wharf have proved inadequate.
10. In 2008/09 two new national performance indicators have been introduced relating to CO<sub>2</sub> reduction from local authority operations (NI185) and percentage reduction in CO<sub>2</sub> emissions in the local authority area (NI186). The council is monitoring these on an annual basis whilst a target to reduce area emissions by 13.9% in 2010/11 has been set as part of the Local Area Agreement.
11. The chart below shows that Medway has the lowest per capita emissions of all single tier/ county councils in the South East: This information is from Department for Environment, Food and Rural Affairs (Defra) and relates to 2006.



## Delivering development on brownfield sites to protect greenspaces

12. Medway has seen significant development across the borough and in relation to regeneration work, but this has not been at the expense of green spaces. 91% of developments were on brownfield land in 2006/07 which is higher than the Government's target of 60%. Figures for the development of brownfield land are only available a year in arrears.
13. It should be noted that the out-turn for this indicator is volatile because of completion timetables; meaning that a significant housing scheme can increase the percentage figures as it reaches delivery.



## CRITICAL SUCCESS FACTORS

14. The following areas are **performing well**:

- Household waste reused, recycled or composted (NI192);
- Levels of graffiti below an acceptable level (NI195c); Performance on this measure is linked to the PSA2 target measuring resident perception of graffiti;
- Levels of fly posting below an acceptable level (NI195d);
- Number of fly-tipping incidents recorded (PSAT11); and
- The number of parks and/or green spaces in Medway achieving "Green Flag" status (PSAT7).

15. There are **no areas related to this priority which require remedial action**.

16. In terms of the overall **performance summary**:

- There are 5 performance measures for which are collected during the year. Data is available for all indicators and at the mid-year point all 5 of these (100%) are performing on or above target.

## SAFER COMMUNITIES

The Performance Plan “Key Targets” are:



### Improving feelings of safety

17. Determining how people feel about safety can be measured through surveys. In the first six months preparations for the Place Survey were made which asks local residents whether they feel safe in Medway during the day and during the night. Views are also sought on other issues such as anti-social behaviour. The survey results will be informed by the range of work Medway undertakes with the Community Safety Partnership. The Kent Crime and Victimization Survey (KCVS) shows that over the past six months 51% of Medway residents said they feel very or fairly safe in the dark, walking alone. 95% feel very or fairly safe at home alone, during the night. This compares well against the 2007/08 figures which were 48% and 94% respectively.



### Reducing anti-social behaviour

18. The Place Survey is one of the ways used to establish perceptions of anti-social behaviour in Medway and previous consultations have shown that this is an important issue. Figures from the KCVS show that 15% of Medway residents surveyed in the past six months consider anti-social behaviour to be a very or fairly big problem. This compares favourably with the 2007/08 figure of 21%. The council now provides a named proactive presence in each of the 22 wards to encourage engagement with neighbourhood issues. Officers continue to participate in multi-agency campaigns to reduce antisocial behaviour (e.g. the Safer Autumn Campaign to deal with fireworks and Halloween.)
19. In the first half of the year a further 25 alley gates have been fitted giving a total of 538 to date in areas experiencing burglary, criminal damage and antisocial behaviour. Incidents of arson have reduced from 551 in April to September 2007 to 427 in the first six months of 2008/09. 35 of Medway Council's car parks are now accredited under the Association of Chief Police Officers Safer Parking Award.



### Minimising road casualties

20. In 2007 (reported in arrears in 2008/09) 79 people were killed or seriously injured on Medway roads which was below forecast levels of 102 and a reduction on the previous year. There was also a reduction in those slightly injured from 695 in 2006 to 690 in 2007. Latest figures available for the first six months of 2008 show a further reduction in slight injuries with 302



recorded. In that period there were 43 killed or seriously injured. In order to minimise road casualties a multi-agency campaign called 'Engage Your Brain' has been launched aimed at all road users to raise road awareness following an increasing number of accidents caused by people not paying attention while using the road. The campaign is now being promoted at the main shopping centres in Medway. There is a cinema advert at the Odeon (Dockside) and a website and the campaign will feature on KMFM radio.



## **CRITICAL SUCCESS FACTORS**

21. There is only one measure related to safer communities which can be reported at this point in the year. This is the number of recorded violent crime and criminal damage in the night-time economy. This is performing on target allowing for seasonal fluctuations. Performance at the mid-year point is 775 compared with a target for the year of 1751.

## PEOPLE TRAVELLING EASILY AND SAFELY IN MEDWAY

The Performance Plan “Key Targets” are:



### Introducing half-price fares to school

22. During 2007/8 the council introduced half price bus fares for all children travelling to or from school. During the first six months 1489 children signed up and it is estimated that 1500 will be signed up by the end of the year. The council continues to support the Yellow Bus scheme, providing transport for children to and from school.



### Tackling congestion

23. In 2007 officers submitted a £13 million Community Infrastructure Fund (CIF) bid for the quality public transport corridor, the outcome is due to be announced next month and indications are that the detailed business case submitted in May 2008 will be successful. A large part of the funding will be used to further develop the UTMC (Urban Management Traffic Control) system.

24. Peak time congestion is also being addressed by the yellow bus scheme: there are 7 yellow buses, 389 pupils on the services and currently 94 pupils waiting to join. It is considered that this alternative has removed similar numbers of car journeys to the secondary schools and hence had an impact on reducing congestion on the road network during peak times.



### Improving the condition of roads and pavements

25. The council is directly responsible for the maintenance of 461 miles of roads and 17 miles of bridleways and footpaths. Figures show that Medway is good at the day to day maintenance of our existing road network. The proportion of the road network where maintenance should be considered is at its lowest point for the last three years. The percentage of road footways which require repair is just 10 per cent, less than half of the average nationally and in the top 25 per cent of all areas. All pedestrian crossings are being made compliant with the relevant disabled access criteria, and the proportion of footpaths and rights of way which are easy to use has increased from 55 per cent to 70 per cent in just two years.



### CRITICAL SUCCESS FACTORS

26. The indicators relating to road casualties can only be reported on an annual basis.

## **EVERYONE BENEFITTING FROM THE AREA'S REGENERATION**

The Performance Plan “Key Targets” are:



### **Delivering our regeneration plans**

27. Regeneration is a significant area for the council and the 15-year programme is now delivering visible changes in Chatham, Rochester Riverside and Medway Waterfront. Crest Nicholson and environmental specialist BioRegional Quitain were selected in September 2007 to start building the first of 2,000 homes on the Rochester Riverside site in 2010, together with community facilities. £32m worth of engineering works has been carried out to prepare the site and a planning application is expected in 2009.
28. The first phase of the modification of Chatham's road system has been completed and plans have been approved for Chatham's three key regeneration zones: The Brook, Chatham Waterfront and the Station Gateway.



### **Ensuring residents of Medway benefit from regeneration by improving skills levels**

29. Progress continues against priorities in the Medway Learning and Skills Plan through a programme of community learning and skills. Since 2006/7 total of 1,685 people have gained Entry Level qualifications, 804 people Level 1 qualifications and 239 people Level 2 qualifications. 660 older workers and 70 local businesses have benefited from a tailored programme of training, career development, mentoring and work placements through a council-led partnership.



### **CRITICAL SUCCESS FACTORS**

30. There are 4 performance measures for which are collected during the year. Data is available for 3 indicators and at the mid-year point it all 3 are performing on target. These are the three targets for processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types (NI157).

## PERFORMANCE INDICATOR TABLE

### Appendix B

			Actual			Target			Performance	
2008/09 Ref.	Short Description	Portfolio Holder	2006/07 Actual	2007/08 Actual	2008/09 Actual to date	2008/09 Target	2009/10 Target	2010/11 Target	Against Target	Against 2007/08
<b>PUTTING CUSTOMERS AT THE CENTRE OF EVERYTHING WE DO</b>										
LIB1	The number of physical visits per 1,000 population to public library premises	Howard Doe	4139	4121	2139	4327	4543	4770	GREEN	↑
LRCC1	Number of visitors to tourist attractions in Medway	Howard Doe	610,306	756,825	487,500*	800,000	820,000	840,000	AMBER	↓
LX2	Percentage of letters answered within 10 days (RCC)	Janice Bamber	93.9%	98.8%	91.9%	100%	100%	100%	AMBER	↓
LX3	Number of Ombudsman complaints (RCC)	Janice Bamber	57 (corporate)	45 (corporate)	2	Targets will not be set as the council uses complaint levels as a service monitoring tool and is less concerned with the volume of complaints than how they are dealt with				
LX4a	Percentage of stage 1 complaints responded to within target timescales (RCC)	Janice Bamber	71.0%	86.3%	90.9%	96%	97%	97%	AMBER	↑
LX4b	Percentage of stage 2 complaints responded to within target timescales (RCC)	Janice Bamber	92% (corporate)	93.62% (corporate)	42.3%	96%	97%	98%	RED	
LX8	Percentage of emails answered within 10 days (RCC)	Janice Bamber	94.6%	97.7%	98.3%	99%	99%	99%	AMBER	↑
NI 182	Satisfaction of businesses with LA regulation services	Rehman Chishti			78%	tbc				
<b>GIVING VALUE FOR MONEY</b>										
LX5	Working days lost due to sickness absence (corporate)	Janice Bamber	8.08	8.77	2.80**	7.0	7.0	7.0	GREEN	↑

\* seasonal fluctuations and comparative performance with last year suggest that this indicator is in the amber range

\*\* April to August only

## PERFORMANCE INDICATOR TABLE

2008/09 Ref.	Short Description	Portfolio Holder	Actual			Target			Performance	
			2006/07 Actual	2007/08 Actual	2008/09 Actual to date	2008/09 Target	2009/10 Target	2010/11 Target	Against Target	Against 2007/08
<b>A CLEAN AND GREEN ENVIRONMENT</b>										
NI 192	Household waste reused, recycled or composted	Phil Filmer	32.6%	31.7%	34.8%*	34.1%			GREEN	↑
NI 195c	Street and environmental cleanliness (levels of graffiti below an acceptable level)	Phil Filmer	5.67%	5%	2%	5%	3%	3%	GREEN	↑
NI 195d	Street and environmental cleanliness (levels of fly posting below an acceptable level)	Phil Filmer	1.33%	2%	0%	2%	1%	1%	GREEN	↑
PSAT11	Number of fly-tipping incidents recorded	Phil Filmer	4606	3888	1649	5198			GREEN	↑
PSAT7	The number of parks and/or green spaces in Medway achieving "Green Flag" status	Phil Filmer	0	0	2	2			GREEN	↑
<b>SAFER COMMUNITIES</b>										
PSAT8(i)	Reduce recorded violent crime and criminal damage in the night-time economy	Rehman Chishti			775	1751			GREEN	
<b>EXISTING MEDWAY COMMUNITIES BENEFITTING FROM THE AREA'S REGENERATION</b>										
NI 152	Working age people on out of work benefits	Jane Chitty	11.0%	10.7%	tbc**	Targets not yet available from Jobcentre Plus				
NI 157a	Processing of planning applications as measured against targets for 'major' application types	Jane Chitty	68.29%	61.53%	76.00%	60%			GREEN	↑

\*provisional figure

\*\* This data is available quarterly but six months in arrears. Figures for the first quarter will be included in the third quarter report.

## PERFORMANCE INDICATOR TABLE

2008/09 Ref.	Short Description	Portfolio Holder	Actual			Target			Performance	
			2006/07 Actual	2007/08 Actual	2008/09 Actual to date	2008/09 Target	2009/10 Target	2010/11 Target	Against Target	Against 2007/08
NI 157b	Processing of planning applications as measured against targets for 'minor' application types	Jane Chitty	72.46%	77.07%	73.40%	65%			GREEN	↓
NI 157c	Processing of planning applications as measured against targets for 'other' application types	Jane Chitty	86.89%	90.49%	87.55%	80%			GREEN	↓

Portfolio	Holder
Community Services	Howard Doe
Customer First and Corporate Services	Janice Bamber
Community Safety and Enforcement	Rehman Chishti
Front Line Services	Phil Filmer
Strategic Development and Economic Growth	Jane Chitty