

**REGENERATION COMMUNITY AND CULTURE
OVERVIEW & SCRUTINY COMMITTEE**

27 AUGUST 2009

FIRST QUARTER PERFORMANCE REPORT 2009/2010

Report from: Neil Davies, Chief Executive

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Summary

This report presents Council performance for the first quarter of 2009-10. In particular it includes performance against indicators and actions agreed in the Council Plan 2009-12 that fall within the remit of the Regeneration Community and Culture Overview and Scrutiny Committee. This report represents an enhanced performance reporting process completed consistently across the council, to facilitate the timely management of performance.

1. Budget and Policy Framework

1.1 This document reports progress against the Council Plan 2009-12, which is a key part of the budget and policy framework

2. Background

2.1 In February 2009 full council agreed the Council Plan 2009-12, setting out the key outcomes and actions to be achieved in the medium term, together with the key indicators and associated targets by which achievement will be measured. This report allows members to monitor progress to achieving the outcomes agreed in the plan.

3 Advice and analysis

3.1 This report provides a summary of performance against the outcomes relevant to this committee, which were agreed in the Council Plan 2009-12. The Council takes a holistic approach to performance management, with the six priorities, two core values and corresponding outcomes guiding service delivery across the council. For this report performance is detailed where relevant to this committee.

- 3.2 Appendix 1 sets out relevant performance for the first quarter against the priorities in the Council Plan. Appendix 2 demonstrates performance information against individual detailed actions relating to those priorities.
- 3.3 Place survey data has been included in the report to show the 08/9 performance against the 14 national indicators which come from this survey data and relate to the work of this committee. A partial set of Place survey results was confirmed and published by CLG in June. There have been long delays in national publication of the data, amidst concerns about the quality of the data due to low response rates to the postal place survey. Councils have expressed concerns about the reliability of the data given the extent to which responses from certain age groups have had to be weighted or multiplied to counteract low response rates. For example the views of one respondent to Medway's survey are given twelve times the weighting of other respondents. Due to late changes in weightings applied to the data by CLG, the council does not yet have a full report from the contractors Ipsos Mori who conducted the survey on our behalf. Due to these difficulties with methodology, the council will be commissioning a full and representative residents' opinion poll as part of the forthcoming re-recruitment of our 1500 strong citizens panel. The panel will be fully representative of Medway's population in terms of age, gender, ethnicity, working status and area of Medway in which they live. The opinion poll results are due during quarter 3.
- 3.4 The council has implemented significant changes to its performance management arrangements which are having an impact this quarter. The development of an outcome focused council plan has been underpinned by service plans which track the contribution of each service area to the council's priorities. An enhanced quarterly monitoring process has also been carried out to a standard format by each assistant director. This has meant that officers can report in a timely way on both achievement of the council's key measures of success and supporting actions. This rounded approach is recognised as good practice.
- 3.5 Comparative information with other local authorities has not yet been released nationally. It is hoped that these will be available for quarter 2 monitoring Red/Amber/Green ratings will be assigned, as members requested, to both performance against target and against comparator authorities.
- 3.6 In the first round of financial monitoring, overall the council is forecasting an overspend of just over £1million, approximately half of which relates to Dedicated Schools Grant funded services. Prudent financial management dictates that forecasts at this stage of the year are conservative, and against that background, this is an encouraging position. The forecast also does not include the potential £1.6million saving that would materialise if this years pay award were to be settled to reflect current inflation rates, below the figure projected during the budget setting process. There are two key areas of budget pressure, neither of which impact on this committee. Firstly in Children's Care which reflects the increase in workload discussed in the main report. Secondly, the impact of the recession on income, particularly affecting the Regeneration, Community and Culture directorate, as detailed in the Value for Money section of the main report.

3.7 With specific focus on the Regeneration, Community and Culture remit, the priorities of 'A Clean & Green Environment', 'Safer Communities', 'People Travelling Easily and Safely in Medway' and 'Everyone Benefitting from the area's Regeneration' are relevant to this committee, and are summarised below.

A Clean & Green Environment

3.8 We have rated our achievement of planned actions and outcomes this quarter as 'green' as positive progress has been made to sustain our capacity to deliver an improved environment. Performance on 4 key measures of success can be reported this quarter, with a further 5 with no applicable updates for this quarter. All available indicators are rated green this quarter.

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow
PSAT 7b	No. of parks/open spaces achieving Green Flag status	2	3	2		
NI 192	Percentage of household waste sent for reuse, recycling and composting	34.0%	38.0%	34.0%		
NI 191	Residual household waste per household (LAA)	758	187	818		
NI 195a	Litter: Improved street and environmental cleanliness (levels of litter)	5%		2%		
NI 195b	Detritus: Improved street and environmental cleanliness (levels of detritus)	8%		3%		
NI 195c	Graffiti: Improved street and environmental cleanliness (levels of graffiti)	4%		1%		
NI 195d	Fly-posting: Improved street and environmental cleanliness (levels of fly posting)	0%		2%		
NI 196	Number of fly tipping incidents Number of enforcement actions against fly tipping	3,964 1,193	984 209			
NI 5	Overall/general satisfaction with local area	68.0%				

3.9 We have achieved our third green flag for a park in Medway – Hillyfields Community Park, and have retained the green flags for Riverside Country Park and the Vines. Public consultation has been completed on Phase 1 of the delivery plan for the playbuilder scheme and it has been approved by Play England. We are currently preparing contracts to deliver all phase 1 site improvements by the end of March 2010. Our £2.4m bid to Heritage Lottery Fund to refurbish Gillingham Park has been unsuccessful. The £20m "Parks for People" fund was more than four times oversubscribed. A revised scheme is being drawn up to be considered by cabinet during the second quarter.

- 3.10 Early provisional data suggests a recycling rate of 38% for the first quarter, a slight increase on the same quarter of 2008/9 of 36%, indicating we are on track to meet our recycling and waste minimisation targets. For April and May, 64kg and 61kg of household waste was collected per household, ahead of our LAA target of 68kg per month. Although the council has concerns about the reliability of place survey data, the results in relation to refuse collection and doorstep recycling showed satisfaction rates of 82.4% and 79.3% respectively. Satisfaction with household waste recycling stood at 76.5%.
- 3.11 The latest available results (08/9) show that the condition of the streets in terms of littering, graffiti, flyposting and flytipping has improved and is performing well with only 6% of roads falling below acceptable standard on inspection. The number of service requests has remained consistent over the first quarters of 2008/9 and 2009/10. We have cleared 581 instances of graffiti this quarter.
- 3.12 The carbon footprint for the local area stands at 4.9 tonnes of CO₂ per capita, which is the lowest in the South East. To ensure we achieve our LAA target of a further 14% reduction, the council is working with the both the Energy Saving Trust and the Carbon Trust, to support local residents and businesses to reduce their carbon footprint, whilst also reducing their energy bills.

Safer Communities

- 3.13 Outlined below is performance against the 5 outcomes set out in the council plan under the 'safer communities' priority. We have rated our achievement of planned actions and outcomes this quarter as green as both crime and antisocial behaviour are showing a decline. Proxy measures also show a decrease in the fear of crime and an increase in public confidence. Performance on 9 key measures of success can be reported this quarter – 7 (78%) are on track (rated green), 1 (11%) are off target but we believe are capable of reaching target within the year (rated amber), and 1 (11%) are off target and require significant improvement – these are rated red. However, there are a large number of indicators in this section from the place survey for which no update is available since the survey is only undertaken once every two years, and no proxy measures exist.

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow
NI 1	% of people who believe people from different backgrounds get on well together in their local area (LAA)	70.0%				↑
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	19.0%				
NI 3	Civic participation in the local area	15.0%				
NI 4	% of people who feel they can influence decisions in their locality (LAA)	23.0%				↑
NI 23	Perceptions that people in the area treat one another with respect and consideration	40%				
NI 37	Awareness of civil protection arrangements in the local area	12.0%				
BV 174	Racial Incidents Recorded	52.34	8.72			↑
NI 17	Perceptions of anti-social behaviour (LAA)	25%				
NI 41	Perceptions of drunk or rowdy behaviour as a problem	35%				
NI 19	Rate of proven re-offending by young offenders (LAA)	0.90	0.71	1.12		↑
NI 195c	Levels of graffiti: Improved street and environmental cleanliness	4%		1%		
NI 17L	Perceptions of anti-social behaviour (LAA proxy measure from KCVS)	9.8%	9.2%			↑
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	23.2%				
NI 27	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	23.8%				
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%			↑
NI 16	Serious acquisitive crime rate per 1000 population (LAA)	14.7	13.9	17.0		↑
NI 15	Serious violent crime rate per 1000 population (LAA)	0.90	0.80	0.86		↑
NI 32 Local	Repeat victims of domestic violence (PROXY MEASURE) (LAA)	22.1%	36.2%			↑
NI 30L	Re:offending rate of prolific and other priority offenders (PROXY MEASURE) (LAA)	112.0%	39.1%	-25.0%		↑
NI 38	Drug related (Class A) offending rate	0.73				
NI 42L	Perceptions of drug use or drug dealing as a problem - proxy measure from KCVS	19.3%	16.0%			↑
NI 42	Perceptions of drug use or drug dealing as a problem	36.0%				↑
NI 41L	Perceptions of drunk or rowdy behaviour as a problem (proxy)	19.2%	17.0%			↑

- 3.14 The police are reporting that levels of crime in Medway have dropped for the first quarter in comparison with the same period last year by 16.6%, exceeding the reduction for all of Kent which stands at 12%. This includes serious violent crime down by 51.7%, burglary from dwellings down by 38.6%, robbery down by 33%, serious acquisitive crime down by 22%, and vehicle crime down by 14.5%.
- 3.15 A key priority for the Community Safety Partnership is feelings of safety and confidence, which lag behind the improvements achieved in reducing levels of crime and anti social behaviour. Although the place survey results showed that 25% of respondents believed that anti social behaviour is a problem and 23% of people feel that local public services are dealing effectively with the problems, we have very different evidence from the Kent Crime and Victim Survey. 72% of respondents feel that the police and council are working together to deal with anti social behaviour and crime issues, against a target of 77% for 09/10. 9.8% of people perceive anti social behaviour to be a problem, down from 21% last year. The Community Safety Partnership has recruited a specialist media officer to deliver a reassurance communications campaign to bring fear of crime in line with actual crime.
- 3.16 The Place Survey results gave a figure of 70.4% of people believing people from different backgrounds get on well together, a 1% reduction from 2006/7, against the local area agreement target of 75.4% by 2010/11. 40% of respondents believe people in the area treat each other with respect up from 34% in 2006/7. The percentage of people who feel they can influence decisions is 23.4%, a slight increase from 2006/7, but compares to the LAA target of 27.1% by 2010/11.
- 3.17 The actual number of anti social behaviour incidents in hotspot locations in the first quarter have dropped by 22% in comparison with the same period last year. The combined drop for anti social behaviour and criminal damage in hotspot locations for the first quarter is 20.1%, compared to an 11.4% drop for the whole of Kent.
- 3.18 By the end of 2008/9, the total number of incidents in night time economy hotspots had fallen by 26.4%. A key development in the last quarter has been the launch of the SOS bus in May 2009. The bus, and the smaller Sprinter support vehicle, is currently deployed on Friday evenings and operates with between 4 - 6 volunteers and a minimum of 2 Red Cross personnel. There have been 9 Friday deployments with 45 recorded visits, ranging from requests for advice on homelessness, re hydration, 'safe haven' usage, drug and alcohol issues and social services advice.

People travelling easily and safely in Medway

- 3.19 We have rated our achievement of planned actions and outcomes this quarter as 'green' as progress is being made on key actions. Performance on 3 key measures of success can be reported this quarter – 2 are on track (rated green), 1 are off target but we believe are capable of reaching target within the year (rated amber). A further 3 indicators are awaiting information from partner organisations.

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow
NI 167	Congestion – average journey time per mile during the morning peak (LAA)	4 mins	N/A	4 mins		
NI 177	Local bus and light rail passenger journeys originating in the authority area	9,261,812	N/A	9,880,000		
LTP 2.3	Numbers using the primary cycle route network	N/A	59,386	252,000		
NI 175	Access to services and facilities by public transport, walking and cycling (LAA)	100.0%	N/A	100.0%		
NI 47L	People killed or seriously injured in road traffic accidents (number)	81	9			
NI 48L	Children killed or seriously injured in road traffic accidents (number)	10	0			

- 3.20 Progress has been sustained on the Chatham road network improvement programme. During the last quarter contractors were appointed for the flyover demolition and bus route construction, the temporary bus route has been completed and the flyover closed to general traffic and demolition work commenced. During the first quarter, design of the bus facility has been progressing and the planning application was submitted in March.
- 3.21 Phase 2 improvements to the A228 are being progressed– key to opening up major economic regeneration sites on the Hoo peninsular as well as improving road safety. The planning application for the roundabout at Fenn Corner which is due to be completed this year, has been prepared. Submission was delayed due to issues with land acquisition which have now been resolved.
- 3.22 Quarter 1 also saw the launch of a new walking bus at Kingfisher primary school, and bikeability training at several primary schools. There are now 40 walking buses involving 700 pupils. 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. All feedback from these exercises was positive, and has encouraged parents to address congestion outside these schools. To date 86.4% of schools (102 out of 118) have travel plans in place.
- 3.23 The Roads Maintenance 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 are being completed during July to October. The council has taken out a £4million loan to invest in better roads and pavements.
- 3.24 Of the 23 targets in the local transport plan, we are achieving 22. The only target not being met is to reduce the number of air quality management areas by 3. This is partly due to certain national trends in air pollution chemistry that are making it harder to meet the UK air quality objectives for nitrogen dioxide. We are producing an Air Quality Action Plan to tackle air quality issues that result from traffic and the

Urban Traffic Management and Control system currently being developed will contribute to air quality.

Everyone benefiting from the area's regeneration

3.25 We have rated our achievement of planned actions and outcomes this quarter as 'green' as significant progress has been made against regeneration projects, and Medway is bucking the trend of recession in terms of housing, skill and employment, the recession remains a risk to performance. Performance on 11 key measures of success can be reported this quarter – 6 (55%) are on track (rated green), 1 (9%) are off target but we believe are capable of reaching target within the year (rated amber), and 4 (36%) are off target and require significant improvement – these are rated red. A further 2 are dependent on the Place survey, and one is awaiting further information.

Code	Indicator	2008/09 Out-turn	Q1 2009/10 Progress	2009/10 Target	Traffic Light Icon	Trend Arrow
NI 156	Number of households living in temporary accommodation (LAA)	151	142	100		
BV64	No of private sector vacant dwellings that are returned into occupation or demolished	124	4	45		
NI 2	% of people who feel that they belong to their neighbourhood	55.0%				
H16	Repeat homelessness	0.54%	0.00%	1.50%		
HC1	Homelessness decision cases decided within 33 working days	43.76%	54.55%	85.00%		
NI 157a	Processing of planning applications: Major applications	70.46%	66.67%	65.00%		
NI 157b	Processing of planning applications: Minor applications	75.42%	83.15%	70.00%		
NI 157c	Processing of planning applications: Other applications	88.37%	94.07%	80.00%		
NI 138	Satisfaction of people over 65 with both home and neighbourhood	77.1%				
NI 5	Overall/general satisfaction with local area	68.0%				
NI 9L	The number of physical visits per 1,000 population to public library premises	4,159	1,015	4,759		
LIB2	Active borrowers as % of population	19.0%	19.6%	27.3%		
NI 10L	Visits to museums per 1,000 population	280	73	285		
LRCC 1	Number of visitors to tourist attractions in Medway	728,417	265,551	750,000		

- 3.26 In February 2009 we were subject to a Regeneration Inspection by the Audit Commission and the results were published in May. The Commission gave the Council a 'good', two-star rating out of a possible three stars with promising prospects for improvement.
- 3.27 Our aim is to provide decent homes and living environments for all by maximising the supply of suitable and affordable homes. The South East Plan target of 815 net additional homes has been exceeded by completing 914 for 2008/09, the highest figure since 1989/90. It shows Medway is bucking the trend in the rest of the country where building levels have collapsed as a result of the recession. Provisional survey results suggest a reasonable level of construction and that our performance in 2009/10 may not be as good as last year but is still better than expected, given the economic situation.
- 3.28 Despite the current challenging economic climate we have reduced the number of households living in temporary accommodation from 151 at end of March to 142 at the end of June. This means we have already exceeded the government to reduce numbers in temporary accommodation by 50% from the 2004 baseline of 629 by 2010.
- 3.29 Cabinet has approved the Local Development Framework Core Strategy 'Issues and Options' document for consultation. The consultation period is 24 July to 18 September 2009. A first stage of public consultation has been completed by Land Securities regarding the proposed 5,000 homes at the Lodge Hill at Chattenden development. An additional development control planning officer is being recruited to support the development.
- 3.30 The economic downturn continues to slow progress at Rochester Riverside due to the risk-averse nature of developers and financial institutions. However, officers continue to work with the Homes and Communities Agency (HCA) and developers to bring forward development opportunities which have been hindered by the economic climate. Following the appointment of RHWL Architects Ltd in March, a concept hotel and commercial quarter masterplan for Rochester Riverside was completed in June.
- 3.31 Work continues to develop our town centres; noticeably this quarter the Chatham flyover is now closed and temporary bus routes and traffic flow measures are in place, and demolition has begun. A brief is now being prepared for the next stage of masterplanning for Chatham work proposed for the High Street / Best Street and Gun Wharf areas.
- 3.32 There are clear indications that projects in place to reduce the impact of the economic recession are having an impact from a job creation and business investment point of view. 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. The number of higher value professional and management occupations in Medway has increased in Medway from 47,400 in 2007 to 50,400 in 2008. The number of people claiming Job Seeker Allowance (JSA) over the period April to June 2009 rose by just 3.9%. This compares to 34% and 24% increases in the previous two quarters. The Innovation Centre Phase Two has been operational for the first time this quarter and ten tenants have already been secured for the 48 available

business units, representing 31 jobs created or protected. We currently have 79% occupancy of the two managed workspaces operated directly by the Council.

- 3.33 The proportion of the workforce in Medway with a basic qualification is now 83.6%, higher than the regional average and a 2.6 percentage point growth since 2007 compared to 0.9% at the regional level. 22.8% of the local workforce now have a degree level qualification against the regional average of 31.5%. The difference has closed to 8.7% in 2008 compared to 10.1% in 2007. We have been able to sustain the REIGNITE project employment support services through jointly financing the project with the Diocese of Rochester, and a further 180 local beneficiaries have benefited as a result. We are currently negotiating with Skills Training UK Ltd for the local REIGNITE partnership consortium to enter into a sub-contract with them to deliver the Flexible New Deal service on their behalf in Medway and secure REIGNITE's long term future.
- 3.34 Despite the economic recession, visits to the council's cultural and heritage facilities have improved. Eastgate House has held several exhibitions and activities this quarter which has seen an increase of 52% visitors compared to the same quarter last year. Visits to Rochester Castle were 17% up on the same quarter of the previous year. 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. 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. The castle concerts were launched and sales have been strong given the current financial climate with 76% of sales during the first quarter conducted on line. The number of physical visits to libraries during the first quarter of this year is 1015 per 1000 population, marginally behind the figure of 1032 for the same period in the previous year. The proportion of the population who are active borrowers is 19.6%, which represents an increase from 19% at the end of 2008/9. Investment in library stock, public access PCs and marketing is expected to increase library use during the remainder of the year.

Other Priority Areas

- 3.35 In addition these four key priorities, performance under other priorities will be relevant to the Regeneration Communities and Culture Overview and Scrutiny Committee. These are summarised below:
- 3.36 Children and young people having the best start in life - The free swimming initiative aimed for under 16's 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 745% at the Strand Leisure Park.
- 3.37 Older and vulnerable people maintaining their independence - Swimming participation for adults has increased by 141% compared to the same quarter last year, with Free swimming showing an increase quarter on quarter. A survey has been completed this quarter which indicated that over 90% of those using the scheme were from Medway, around 5% from Swale & Maidstone, and around 1.5% from Gravesham. This is a clear indication that the free swimming initiative is

benefiting the residents of Medway and travel from other areas is less than anticipated.

- 3.38 Latest interim figures from the Sport England Active People survey suggest participation in sport amongst adults is at 16.2% - this is two per cent below the baseline 18.2% figure used to set the 23.2% LAA target. This is based on a small sample of 500 adults using telephone surveys. To gain a more accurate picture, Medway has commissioned its own survey based and the results will be available quarter two.
- 3.39 Giving Value for Money - Income relating to planning applications and building regulation applications is less than previous years, with applications dropping from 2558 to 1568 when comparing 2009 to 2006. Likewise the anticipated loss of income in Leisure services has materialised as forecast, with building works at the Medway Park development contributing to a 36% loss of income at that site.

4. Risk Management

- 4.1 The purpose of this performance report is to enable members to manage the key risks to performance which have arisen over the previous quarter, note remedial actions taken and comment appropriately. The key risks to achieving priorities and outcomes are included in the monitoring report attached at appendix 1, along with actions to mitigate those risks.

5. Financial and legal implications

- 5.1 The report and its attached appendices summarises reports performance for the quarter ending 30 June 2009. As such there are no financial or legal implications to report.

6. Recommendations

- 6.1 Members should note and scrutinise performance for the first quarter 2009-10 and comment accordingly.

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Background papers

Council Plan 2009-12
Annual Report 2008/9