





















Council Plan - Q2 2009/10 - Monitoring Report





Action Status	PI Status	Trend Arrows
 Completed.	 This PI is significantly below target.	 The performance of this PI has improved compared to previous data.
 On target for completion to schedule.	 This PI is slightly below target.	 The performance of this PI has worsened compared to previous data.
 Slightly off target but mitigating actions in place.	 This PI is on target.	 The performance 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.	




1. Priority: A Clean and Green Environment	Rating:	
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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)	Rating:	
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Ref	Action	Progress Update in Quarter 2	Status
CP 1.1.1	Refurbish Gillingham Park	Heritage Lottery Fund Stage 1 Application for Gillingham Park unsuccessful – primarily as a result of the funding programme being oversubscribed. Revised funding model for Gillingham park identified and submitted for consideration as part of the 2010-11 Budget Build.	
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. A revised scheme has been drawn up to support a funding bid to the Council Capital Programme as part of the budget setting process for 2010-11.	
CP 1.1.2	Improve Play Quality	Progress this quarter: <ul style="list-style-type: none"> Pottery Road Toddlers Play Area (Project Completed) Wigmore Park Play Area (Project Completed) Albermarle Road Play Area (Contract on Site) Multi-Use Games Areas (MUGA's) at: <ul style="list-style-type: none"> Princess Park (Design Stage) Barnfield Recreation Ground (Planning Consent Stage) The Barnfield Recreation Ground MUGA has secured £5K match funding from Kent Police. 	
CP 1.1.2.1	Complete the Big Lottery Play Programme 2010	Contracts awarded for Riverside Country Park & Jackson's Recreation Ground and both projects are on target to be completed by Dec 09. As a result of no response to the ITT for Cozenton a grant extension has been requested from BIG to allow the project to be re-tendered.	
CP 1.1.2.2	Phase 1 Playbuilders 2010	Phase 1 of Playbuilder tendered and contracts (subject to OSP approval) are due to start in October with a completion date by the end of the financial year.	
CP 1.1.3	Retain Green Flag status for Riverside Country Park & the Vines, and apply for Hillyfields	Achieved in Q1.	






Performance Indicator	2008/09	2008/09 MidYear	Q1 2009/10	Q2 2009/10	2009/10 YTD	Annual 2009/10 Target	Unitaries Bottom 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update in Quarter 2	Trend	Traffic Light
PSAT7b No. of parks/open spaces achieving Green Flag	2	2	3	3	3	2	N/a					









1.2. Outcome: Manage Medway's waste sustainably, and reduce waste sent to landfill	Front Line Services Portfolio; Frontline Services (AD)	Rating:	
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Ref	Action	Progress Update in Quarter 2	Status
CP 1.2.1	Work in partnership with our commercial partners to ensure that our waste services continue to:	The Council's current contractual arrangements were due to change in November 2009 but this has been delayed. The final evaluation is being repeated and as a result the award of the contract will be in the early spring of 2010 with a mobilisation date of late summer 2010.	
CP 1.2.1.1	Increase recycling from 34.8%	<p>The recycling rate is based on the total amount of dry recycling (kerbside and bring sites), green waste and recycling from the household waste recycling centres. At this time data is only available up to the end of August and are <i>provisional</i> and are subject to finalisation and audit. 37% recycling is estimated compared to the same 5-month period in 2008/9 of 35%. It should also be noted that the recycling rate at the end of the year will be lower than predicted for the first 5 months due to the seasonality of garden waste collections.</p> <p>The increase has been achieved by: The estimated number of bins that can be rolled out without the need for consulting residents is 1936. There are an estimated 1811 properties where it is proposed a reply-paid choice card will be issued as there is limited storage space for a brown bin. This approach will enable a larger quantity of garden waste to be diverted from landfill and also establish a collection service for the introduction of food waste during 2010/11.</p> <p>An additional 56 developments have been assessed and recycling facilities installed. This equates to an extra 1,217 flats having bespoke schemes. This has been achieved by installing 79 bulk bins and arranging 18 collection zones. This brings the total number of flats with bespoke collection arrangements to over 8,300 from the 12,000 flats identified. A new processor for recycling timber has now been identified and in place following a change in recycling markets.</p>	
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 two quarters show that for the months of May-August we have been below 68kg per household, only marginally exceeding the monthly figure in April. The average kg per household over the first 5 months of 2009/10 is 64kg, compared to the same period in 2008/9 of 67kg.</p> <p>To achieve this result a number of projects have been on going for example: - In April 2009 a new furniture reuse initiative was introduced to Medway in conjunction with a Sittingbourne based project, Neighbourhood furniture store. Between April and June 8 tonnes of materials have been diverted from landfill. - Home compost bin sales now total 10,880 since the scheme started in 2005/06. Using the compost bin calculator we are diverted over 1,600 tonnes each year from landfill. - The overall amount of waste collected nationally is also falling.</p>	


Performance Indicator	2008/09	2008/09 MidYear	Q1 2009/10	Q2 2009/10	2009/10 YTD	Annual 2009/10 Target	Unitaries Bottom 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update in Quarter 2	Trend	Traffic Light
NI 191 Residual household waste - kg per household (LAA)	759.0	N/a	205.6	190.9	396.5	818.0		N/a		See CP 1.2.1.2		
NI 192 Percentage of household waste sent for reuse, recycling and composting	33.5%	34.8%	35.7%	35.4%	35.5%	33.6%		N/a		Due to contractor reporting periods, the quarter 2 data includes estimated data for September. Trend data shows collection for garden waste is seasonal. Peak months for garden waste are April to June, dropping off during July and August and then, depending on the weather, a more gradual dropping off towards the winter. Progress is positive and looks set to achieve target.		



1.3. Outcome: Improving the local street scene	Community Safety & Enforcement Portfolio; Front Line Services Portfolio; Frontline Services (AD)	Rating	
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Ref	Action	Progress Update in Quarter 2	Status
CP 1.3.1	Continue to improve street cleansing standards.	<p>As part of the work to improve customer satisfaction we have:</p> <ul style="list-style-type: none"> • 11 Community Clean up across the borough, resulting in the clearance of vegetation and rubbish from communal areas and areas of private land that are visible from the highway. A trial using skips company that can remove and recycle the waste started in August; the results of tonnages recycled vs landfilled are yet to be received, and will be reported in the next ADQ. • “Clean Up Lordswood Day” including cleaning of graffiti from 11 sites and provided a waste disposal function for the clean up activity. • Over the first five months of this year, the Graffiti Removal Team has removed over 843 instances of graffiti. • Implemented a weed removal monitoring programme. • Smoking related litter continues to be an issue, especially in the high street areas by shop entrances and outside pubs. Work has been carried out with Veolia to ensure this is removed and the graffiti team also have use of a cigarette removal vacuum machine that assists with difficult areas such as the cobbles in Rochester high street that are hard to remove by conventional methods. • Installed and or replaced 11 canine bins and 19 litter bins across the borough. 	
CP 1.3.2	Active enforcement against privately owned land that is littered.	<p>The environmental enforcement team have received 258 enquires about fly tipped or untidy land for quarter 2 and 79 have required enforcement activity. This compares to 330 enquiries in quarter 1, where 89 required enforcement activity. The team secured compliance in 78 cases without the need to serve notice – a 98.73% success rate.</p> <p>There were 35 Fixed Penalty Notices (FPNs) served for signal crimes, out of which 16 have been paid. FPNs (SCO and EET) have generated £6350 of income compared with £4565 last quarter.</p> <p>The team have conducted four operations in quarter two which targeted commercial premises and illegal waste carriers. These operations yielded a total of 124 enforcement actions. 96 commercial premises were inspected for their trade waste arrangements, 23 premises did not have sufficient arrangements and therefore notice was served on the proprietor requiring them to enter into an arrangement with a licensed waste disposal company. 15 of these notices have been complied with and two FPNs were issued</p>	
CP 1.3.3	Effective enforcement against environmental crimes on public land	Enforcement activities have increased substantially in quarter two. There were 52 Fixed Penalty Notices (FPN) served by the Safer Communities Service in last quarter compared to 21 in the previous quarter. Out of the 52 FPNs served 27 have been paid, the remainder are either with the council's legal team or still in the paying period. FPNs (SCO and EET) have generated £6350 of income compared with £4565 last quarter.	
CP 1.3.4	Continue the removal of graffiti on public and private property	Over the first five months of this year, the team has removed over 843 instances of graffiti.	
CP 1.3.5	Develop the role of safer communities as custodians of the public realm	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.	

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NI 195a Litter: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	5%	N/a		8%	2.7%	5%				<p>The results for this indicator are taken from visual surveys of the street. The first of three surveys has been carried out showing 8% of streets with littering, up from 5% in 2008/9. Two further surveys will be available around November and March.</p> <p>Officers from Community Safety, Enforcement and Waste Services have implemented a local environmental quality survey looking at all aspects of the street scene. Waste Management are currently working on a targeted inspection programme and are working with Community Safety managers to ensure both proactive and routine inspections are carried out. Next quarter Waste Services are working with Veolia Environmental Services to implement a change to the current street cleansing methods, with more emphasis on sweeping than just litter picking, to determine if this has a positive impact on the standard of cleansing being achieved. This will start in October 2009. All of these will help promote a safer, cleaner environment.</p> <p>A Front Line Service working group was convened in July to look at issues associated with perceptions of cleanliness. This group involves Waste Services, Safer Communities officers, Environmental Enforcement Team and Communications. This improvement plan is being developed to ensure we are engaged with the local community to improve cleanliness and get to the heart of reasons for negative perceptions.</p>		
NI 195b Detritus: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	8%	N/a		14%	4.7%	8%				Performance has fallen from 8% to 14%. Please see above for reasons and action being taken		
NI 195c Graffiti: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	4%	2%		6%	2%	4%	6%	5%	1%	In the first quarter survey this year, most types of land use had low levels of graffiti, but due to high levels in alleyways, on bridges and in recreation grounds, the overall score has been higher than targeted. Due to this, the Graffiti Service has been tasked with concentrating on bringing these areas up to standard ahead of the next survey.		
NI 195d Fly-posting: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	0%	0%		0%	0%	2%	1%	1%	0%	Fly posting is minimal and the SCO waste teams remove instances quickly		

Performance Indicator	2008/09	2008/09 MidYear	Q1 2009/10	Q2 2009/10	2009/10 YTD	Annual 2009/10 Target	Unitaries Bottom 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update in Quarter 2	Trend	Traffic Light
NI 196a Number of fly tipping incidents	3964	N/a	1060	942	2002					Fly tipping incidents for the first two quarters has dropped compared to the same period last year which saw over 1000 incidents in each of the first two quarters.		
NI 196b Number of enforcement actions against fly tipping	1193	N/a	330	397	727					Enforcement action is dependent upon evidence, either physically found in the flytipped material or through witness statements and image capture using CCTV. Therefore, if there is a lack of evidence, there are often more incidents of flytipping than enforcement. If none of the above criteria are met, the flytip is removed by our waste contractor.		

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)	Rating	
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Ref	Action	Progress Update in Quarter 2	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	<p>The focus has been on continued engagement with the Energy Saving Trust's 1-1 support programme. The programme is an intense period of consultancy work over two years to develop a comprehensive action plan to reduce the carbon footprint of the local area. The draft report and recommendations were completed during quarter 2 and will be considered in quarter 3 to prioritise actions. Medway has also continued to participate in the pilot of the VantagePoint software, which allows the council to test various scenarios for tackling carbon emissions, and the benefits that they might bring. We will be modeling options in quarter 3.</p> <p>To date a 2.7% reduction in the carbon footprint of the local area has been seen for the latest data available for 2007, released in September. This includes a 2.8% reduction seen in domestic emissions, reflect the impact of our Medway Our Planet campaign to support residents to take up grant funding and install home insulation measures to reduce their energy consumption, preventing the release of some 93,000 tonnes of carbon, surpassing the campaign's target of 82,000.</p>	
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.	A significant proportion of work this quarter has involved the calculation of the council's carbon footprint according to the new National Indicator 185 methodology. The overall carbon footprint of the council is calculated as 38,796 tonnes, which is a 6% reduction from the previous calculation of 41,200. Whilst the methodologies are slightly different, the bulk of our emissions (85%) continue to be from buildings. During September the new Energy Manager joined the council, bringing expertise and capacity that the council has not previously had, and will lead on this area in the future. The Energy Manager is currently evaluating the position on the carbon trust standard.	

2. Priority: Safer Communities

Rating









2.1. Outcome: Build strong communities by improving community cohesion





Communications, Performance & Partnerships (AD); Community Safety & Enforcement Portfolio







Ref	Action	Progress Update	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.	The group has not met since the last quarter, two meetings are planned for the next quarter, one will be looking at performance and one at a specific issue. This will be decided at the performance meeting. More resource is required to support the group, this will be realised in part when the Senior R&R officer for Equality and Cohesion takes up their post. However, the recruitment of the community cohesion officer in the social regeneration team will have even more of an impact. This recruitment is imminent.	
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 'Welcome Pack' will be another area of work that will be further developed through the work of the community cohesion officer. During the next quarter we will be identifying ways of promoting it more widely to newcomers to the area.	
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 No further update/progress on this at this during Q2, a meeting is taking place on 22 nd October to progress this.	
CP 2.1.4	Assess and review mechanisms for decision making, and identify and implement best practice to increase local involvement	The action plan for this indicator is being updated. Additional funding will help give capacity to the VOICE which could provide significant input to supporting this indicator. The team continues to support increasing local involvement in community cohesion through supporting Black History Month and Holocaust Memorial Day.	



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)	Rating	
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Ref	Action	Progress Update	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 operational since the beginning of this year. Weekly meetings are undertaken to deal with partnership issues. Recording of activity through the partnership offices has now 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. A yearly evaluation is done as part of the strategic assessment process.	
CP 2.2.3	Deliver effective noise nuisance services to combat this form of antisocial behaviour	The environmental protection team have received 630 noise complaints in the last quarter compared with 344 complaints in quarter 1 quarter. Of the 630 complaints approximately 20% were related to anti social behaviour. Due to the way that the M3 system has been set up it is not possible to ascertain the exact number of noise complaints that have been received relating to anti social behaviour. The number of complaints does not reflect the 'effectiveness' of the noise nuisance service on ASB. A better measurement to use would be the amount of referrals to the community safety partnership office, where Kent Police officers have the relevant powers to deal with noise nuisance ASB.	
CP 2.2.4	Use physical initiatives such as alley gating schemes to reduce antisocial behaviour in response to community need.	During this quarter, the team received 51 enquiries from the public and from members requesting alleyways to be gated. 2 enquiries were rejected as the gating was not viable, and 4 were rejected as there was insufficient evidence of anti social behaviour. This is in accordance with the requirements of the Clean Neighbourhoods and Environment Act. 45 public consultations took place which resulted in a further 2 enquiries being dropped as there was insufficient support for the project from the local community. Of the remaining 43 enquiries, 10 alley gating schemes have been completed and 33 are ongoing.	
CP 2.2.5	Increase diversionary activities for young people in partnership with Children's Services	Young Commissioners have been consulting with their peers on what they get up to on Friday/Saturday nights. This information will be used to inform ITY and Youth Matters board in developing service provision.	

Performance Indicator	2008/09	2008/09 MidYear	Q1 2009/10	Q2 2009/10	2009/10 YTD	Annual 2009/10 Target	Unitaries Bottom 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Traffic Light
NI 17L Perceptions of anti-social behaviour (LAA proxy measure from KCVS)	9.8%	15%	9.2%	8%	8%			N/a		The 7 Strands of Anti Social Behaviour measure is now 9.2% against 15% in September 2008. This is a reduction since September 2008 of -7%. This measures the perception that the following are a big or fairly big problem in the local area: Teenagers hanging around; People drunk or rowdy in public; Vandalism, graffiti or deliberate damage; Rubbish or litter lying around; Noisy neighbours or loud parties; People using or dealing drugs and Abandoned or burnt out cars.		
NI 195 Local Incidents of graffiti removed	1,611	N/a		843	843			N/a		The graffiti service has removed 843 incidents of graffiti in the first half of this year.		









2.3. Outcome: Reduce the fear of crime and improve public confidence	Community Safety & Enforcement Portfolio; Frontline Services (AD)	Rating: 
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Ref	Action	Progress Update	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	<p>The Community Safety Partnership has developed a communication strategy; one of the actions in this plan is to increase awareness of the partnership. During quarter 2, a multi agency working group has been planning the Confidence and Reassurance Conference, which is taking place at the end of November. Other initiatives include ward specific newsletters, a CSP perceptions campaign and coordination of roadshows. This will be measured through the Kent Crime Victimization Survey and British Crime Survey.</p> <p>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 on from a successful external evaluation of the scheme last autumn). Currently the Community safety partnership has agreed a 3 month extension whilst contract negotiations are conducted.</p>	
CP 2.3.2	Support the PACT (Partners and Communities Together) process to involve residents in tackling local crime and antisocial behaviour concerns	The Partners and Communities Together (PACTs) are operating in Medway, To ensure the PACTs continue to operate most effectively, the Partnership Manager, before January 2010, is investigating into the most appropriate method of sharing information, who to share with and how this information will be used. This will ensure the continuous flow of information regarding the community's concerns to the safer communities officers who can then be tasked with appropriate action.	
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. Communications list has been developed to include Police contacts. These are to be communicated to the community via newsletters, websites, contact points etc.	




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NI 21L Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (proxy measure)	72.3%	71.6%	72.0%	72.0%	72.0%		N/a			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. Performance remains around 72%.		






2.4. Outcome: Reduce repeat occurrences of violent crime, such as repeat offenders, location and victims	Community Safety & Enforcement Portfolio; Frontline Services (AD)	Rating: 
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Ref	Action	Progress Update	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.	
CP 2.4.2	Tackle night time disorder in partnership with the night time economy and Safer Medway Partnership	The Community Safety Partnership has formed a Violent Crime Partnership to tackle disorder in the night time economy. This group is chaired by the chief inspector for partnerships. The Community Safety Partnership launched an 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 roll out of the gun and knife education packs is in the initial stages. To date packs have been distributed to New Brompton College, Silverback and Green Acre School and no incident report forms have been submitted to Kent Police.	


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NI 15 Serious violent crime rate per 1000 population (LAA)	0.9	N/a	0.8	0.7	0.7	0.9				This figure represents the rolling year to date		
NI 16 Serious acquisitive crime rate per 1000 population (LAA)	14.7	15.9	13.9	12.6	12.6	17.2				This figure represents the rolling year to date		
NI 30L Re:offending rate of prolific and other priority offenders (PROXY MEASURE) (LAA)	112.5%	106.2%	39.1%	-52.7%	-52.7%	-25.0%				This represents the percentage change in offences observed against offences predicted in a cohort of 42 prolific and priority offenders over the previous 6 month period. This is used as a proxy measure for NI 30 which is only available annually. This demonstrates a level of offending significantly below the expected rate and, performance is ahead of the same point in the previous year.		
NI 32Local Repeat victims of domestic violence (PROXY MEASURE) (LAA)	22.1%	35.7%	36.2%	28.3%	28.3%					705 incidents in the first six months of 2008/9 dropped to 618 notifiable offences in the first six months of 2009/10. Alongside this the proportion of repeat incidents (incidents in which the victim has been a victim of an incident previously) remains stable and the number of repeat victims, whilst showing an increase from 22% at the end of 2008/9, has dropped from 36% in the same period in the previous year.		

2.5. Outcome: Reduce substance misuse including alcohol	Community Safety & Enforcement Portfolio; Frontline Services (AD)	Rating: 
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Ref	Action	Progress Update	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 successful 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	In quarter 2, 4 test purchase operations carried out involving 32 premises. For the year to date this is 9 operations involving 76 premises. There were 21 underage sales in quarter 2, however the majority of these were for underage sales for tobacco, followed by funding to carry out test purchasing on vending machines. All licensing applications considered within timescale with 20 applications this quarter, or 37 for the year to date.	

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NI 38 Drug related (Class A) offending rate	N/a	N/a	N/a	N/a				N/a				
NI 41L Perceptions of drunk or rowdy behaviour as a problem (proxy)	19.2%	25.0%	17.0%	16.0%				N/a		This is a proxy measure taken from the CDRP pack. No target has been set.		
NI 42L Perceptions of drug use or drug dealing as a problem - proxy measure from KCVS	19.3%	27.0%	16.0%	13.0%	16.0%			N/a				









5. Priority: People travelling easily and safely in Medway








Rating: 





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)



Ref	Action	Progress Update	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	The new bus route is proceeding well. Tenders have been received and assessed for Union Street. Works are expected to start after Christmas. The design and relocation of the Bus Station are being reviewed a planning application will be submitted with a decision expected early in the new year.	
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%.	Accessibility to 33 bus stops have been improved by provision of bus boarders. Outline design complete and detailed design commenced for engineering works for the Quality Public Transport Corridor projects. Procurement of bus shelter framework contract, with contract procured and decision to appoint made (contract award due 1 October 2009). Procurement of real-time passenger information system in partnership with KCC is progressing well with the tendering and evaluation complete, with recommendations formed.	
CP 5.1.3	Install a new Urban Traffic Management and Control system by 2012	The new Urban Traffic Management Control system will increase the traffic capacity of Medway's strategic roads by linking traffic lights together over a wide area to allow traffic flow to be managed by computer. The scoping exercise was completed in quarter 2 and a report submitted to the procurement board to let the works contract. The delivery programme is being prepared setting out the preferred method of achieving works on the ground.	
CP 5.1.4	Deliver phase 2 improvements to the A228	To assist in the regeneration of the Hoo Peninsular planning applications have been submitted for the A228 Phase 2 for Fenn Corner and A228 Phase 2 for Stoke Crossing, to enhance the A228 to provide better access primarily for commercial activities to the Hoo Peninsular	
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. Although the target has been achieved this will be reviewed as part of the development of LTP3 which will be operational from April 2011.	
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.	Rochester and Strood stations: Mott MacDonald have been commissioned to provide an appraisal of the relative merits of the current Rochester station location and the proposed new location in corporation street. Appraisal completion anticipated for 20/11/09. Strood station remains to be commissioned due to Motts ability to deliver and the higher priority associated to the Rochester scheme.	
CP 5.1.8	Maintain effective parking enforcement to minimise congestion	To reduce congestion and make it safe for people to travel in and around Medway a second CCTV vehicle was purchased in spring 2009 to provide a more cost effective and flexible enforcement tool for the highways. The second vehicle has issued 1300 PCN's for quarter 2. Both CCTV vehicles have issued a total of 2793 PCN's and foot patrol officers have issued 4366 PCN's this equates to a total of 7159 PCNs issued for quarter 2.	

Ref	Action	Progress Update	Status
		To ensure parking provisions are kept to a maximum the parking enforcement team have issued 3507 PCN's for quarter 2.	
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. Volker, Medway's Term Contractor partner for highways maintenance from April 09 has completed planned maintenance of 15 footway schemes and 15 carriageway schemes to the agreed project plan.	
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 <i>Green Grid</i> scheme has been completed on site and it is anticipated that the final outturn will be below budget. Hoo village centre scheme is currently on site and on programme. The North Kent Walking Festival took place over a six week period, there was a programme of 110 walks and 1253 people took part. Delivered by a partnership of 30 organisations and groups (many as volunteers)	
CP 5.1.10.2	Implement a range of school travel initiatives including Walking Buses, walking Bug and bikeability	As at July 2009, there were 40 walking bus routes with 695 pupils participating. This is an increase of 4 routes and 53 children since the last quarter. Next quarterly Walking Bus figures to be published end of November 2009. We are now accredited to Bikeability, Level 3 allowing us to train to a higher level with an expected increase in modal shift. As of September 2009, twenty-one schools in Medway are signed up to the KM Green Footsteps walk to school initiatives. This includes the 'Walk on Wednesday' [WOW] and the Walking Bug initiatives.	
CP 5.1.10.3	Support each school to develop a school travel plan by 2010.	The number of approved School Travel Plans in Medway has increased again in 2009, with 102 out of a possible 118 schools possessing one. This figure equates to 86.4% of all schools in Medway, including non-LEA establishments. The School Travel Plan submission process to Government] takes place annually and therefore these figures will now remain the same until March 2010.	
CP 5.1.4.1	Roundabout at Fenn Corner, 2009	The Planning Application has been submitted. Alterations were made as a result of the original public information letter.	
CP 5.1.4.2	Bridge Stoke Level Crossing early 2011	National Grid have now agreed to submit a planning application that will provide the required funding. The Options report on the bridge has been received and is being reviewed.	

Performance Indicator	2008/09	2008/09 MidYear	Q1 2009/10	Q2 2009/10	2009/10 YTD	Annual 2009/10 Target	Unitaries Bottom 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Traffic Light
NI 177 Local bus and light rail passenger journeys originating in the authority area	9,261,812	N/a	2,028,699	N/a	2,028,699	9,880,000	5,583,975	11,626,695	14,924,160	Passenger use varies over the year. Various factors including this and increased young people bus usage via the enhanced concessionary fares scheme should enable the target to be achieved at the end of the year. Data show is for quarter 1 and is provisional only.		
LTP2.3 Numbers using the primary cycle route network	200483	N/a	131171	139621	270792	252000				This activity is seasonal and weather dependent. Winter months show a slight decrease in usage, but cycle movements increase during summer months. As such performance varies each quarter. The target is calculated as an average from quart 4 2008/9 and quarter 1 of 2009/10. We are working with the Safer Routes to school team, links with Active Travel Coordinator in the Health team, and a new cycle map will be issued Oct/Nov 09.		

Performance Indicator	2008/09	2008/09 MidYear	Q1 2009/10	Q2 2009/10	2009/10 YTD	Annual 2009/10 Target	Unitaries Bottom 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Traffic Light
NI 167 Congestion – average journey time per mile during the morning peak (LAA)	N/a	N/a	N/a	2.68	2.68	4.00	N/a			System now operational. Proxy value for September is 2.68		
NI 175 Access to services and facilities by public transport, walking and cycling (LAA)	100.0%	100.0%	N/a	100.0%	100%	100.0%	N/a			Qualifying development: Former Ancaster garage, Station Road, Strood - 68 units. Site fully conforms with accessibility criteria		









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)	Rating:
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Ref	Action	Progress Update	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	We are now accredited to Bikeability, Level 3 allowing us to train to a higher level with an expected increased in modal shift. Based on the 2009 school census data, there has been an overall 1.5% decrease in the number of Medway pupils aged 5-16 years travelling to school by car compared to the 2008 data, from 32.0% to 30.5%.	
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. For quarter two 24 safety audits have been completed. Of these 24 safety audits, three were for S278 Schemes, two for pre-planning submissions and the remainder were for internal schemes. There are no practical measures of the effectiveness of individual audits and therefore no conclusions can be drawn from this information. However safety audit performance is reviewed annually with year on year comparisons.	
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	Medway Council's partnership with the Kent and Medway Walk to School Charity continues to prove successful. Walking Bus figures for July 2009 have indicated 40 walking bus routes in Medway with 695 pupils participating. This is an increase of 4 routes and 53 children since the previous quarter. As of September 2009, twenty-one schools in Medway are signed up to the KM Green Footsteps walk to school initiatives. This includes the 'Walk on Wednesday' [WOW] and the Walking Bug initiatives.	









Performance Indicator	2008/09	2008/09 MidYear	Q1 2009/10	Q2 2009/10	2009/10 YTD	Annual 2009/10 Target	Unitaries Bottom 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Traffic Light
NI 47L People killed or seriously injured in road traffic accidents (number)	81	N/a	9	19	28	78	N/a			Whilst data is currently provisional, the trend is positive.		
NI 48L Children killed or seriously injured in road traffic accidents (number)	10	N/a	0	4	4	16	N/a			Whilst data is currently provisional, the trend is positive.		


6. Priority: Everyone benefiting from the area's regeneration	Rating:	
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6.1. Outcome: Decent homes and living environments for all	Community Services Portfolio; Development, Economy and Transport (AD); Housing & Corporate Services (AD)	Rating:	
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Ref	Action	Progress Update	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	914 completions achieved in 2008/09, significantly exceeding the target despite the economic downturn. Following report to Medway Regeneration Partnership Board agreed to retain target despite most authorities renegotiating with Government.	
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.	Medway is currently exceeding the LAA target for the delivery of affordable housing. £11m investment in affordable homes has been secured in Medway for the current year, and more than £10m of investment as been achieved in completed addition homes for the year to date. Sub-regionally the North Kent MAA has been signed and work is on-going with partners and stakeholders to take this forward. Whilst, the Strategic Housing Market Assessment and Economic Viability Tool Kit are nearing completion with drafts currently being discussed with partners. Medway is also leading on the development of a new Affordable Housing provider eligibility Framework, which is currently with partners for comment. The 90% satisfaction target continues to be exceeded for the residents of new affordable housing schemes, and we continue to ensure that 25% of new homes are affordable. 110 affordable housing units delivered so far.	
CP 6.1.1.3	Work through the NorthKent Housing Partnership to improve the efficiency and effectiveness of affordable housing delivery,	The North Kent MAA has been signed and work is on-going with partners and stakeholders to take this forward. Whilst, the Strategic Housing Market Assessment and Economic Viability Tool Kit are nearing completion with drafts currently being discussed with partners. Medway is also leading on the development of a new Affordable Housing provider eligibility Framework, which is currently with partners for comment.	
CP 6.1.1.4	Ensure all new homes meet minimum quality standards, and maximise the quality and occupancy of existing homes	We are finalising work on Rural Housing need. 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. A staggered mail out has been carried out to all suspected empty homes, resulting in 97 being identified as occupied and the details of these have been passed to the Council Tax team. Those now confirmed as empty are being prioritised for action.	
CP 6.1.1.5	Continue to help people to secure homes through Homebuy	Continue to work in partnership with housing providers. Information and advice on Homebuy now available for applicants approaching the council in hard and electronic formats .	
CP 6.1.2	Improving the quality and efficiency of housing, by	See sub actions below.	
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	The Housing Strategy identified the Chatham and the Gillingham South wards as priority neighbourhoods for targeted action by Private Sector Housing. In response a 2 –day surgery has been set up to take place at the Sunlight Centre Gillingham to promote the full range of help and assistance available from the Private Sector Housing team. First empty property improvement loan completed and property now occupied.	

Ref	Action	Progress Update	Status
CP 6.1.2.2	Supporting landlords through the Houses in Multiple Occupation licensing process	The Landlord scheduled for September 26th has now taken place with a second forum held on the following Wednesday evening to allow more landlords to attend. The feed back from both forums was very positive (published on the PSH web pages and a decision has been taken to continue with an evening forum in addition to the Saturday forum to encourage the maximum number of landlords to attend. A survey of all non-licensable HMOs now underway . A revision of the service standards has taken place to include empty properties and improved monitoring for HMOs. These new standards have been incorporated into the monthly Performance Matters reports.	
CP 6.1.2.3	Work through the North & West Kent & Medway Private Sector Renewal Partnership to increase the investment in improved housing conditions.	Private Sector Housing has been working with its counterparts in the Regional Housing Board partnership to undertake an EU procurement for a Managing Agent for their energy efficiency schemes. The procurement process has now been completed and contracts have been to the Managing Agent for signature.	
CP 6.1.2.4	Work with residents to improve energy efficiency and tackle fuel poverty	Worked with the Energy Savings Trust Advice Centre to achieve a 42% increase in households receiving energy efficiency advice and target the most vulnerable neighbourhoods through the 'In Focus' project. Continued to work with stakeholders to develop the 'In Focus' project for neighbourhood renewal.	
CP 6.1.3	Ensure everyone benefits from regeneration, develop sustainable communities and promote neighbourhood renewal by:	See sub actions below.	
CP 6.1.3.1	Implement a private housing renewal programme that benefits target neighbourhoods	The Housing Strategy identified the Chatham and the Gillingham South wards as priority neighbourhoods for targeted action by Private Sector Housing. In response a 2 –day surgery has been set up to take place at the Sunlight Centre Gillingham to promote the full range of help and assistance available from the Private Sector Housing team.	
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%	The number of long term empty properties is 1.5% below our target of 1.6%, despite the down turn in the housing	
CP 6.1.3.3	Designing and commence neighbourhood transport improvement actions	This action is being planned as part of the preparations for the 3rd 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.	Medway Council is providing support to NHS Medway in their search for a site for a healthy living center in Chatham. NHS Medway are investigating the feasibility of sites close to the centre of Chatham and are working closely with Medway Council to ascertain their viability.	
CP 6.1.3.5	Establishing outreach centres in 9 of Medway's most disadvantaged neighbourhoods	Achieved. A total of nine outreach facilities operational either directly via Council premises or indirectly via community venues run by voluntary and community sector organisations - five such voluntary sector led neighbourhood facilities already operational. These are at All Saints, St Francis of Assisi- Strood, Holy Trinity- Twydall, New Arts Centre - Chatham, Melville & Brompton Resource Centre. Three community learning outreach facilities have been established at White Road Community Centre, Chattenden Community Centre and Hook Meadow Community Centre. Luton library is being prepared for use as an outreach facility for the delivery of Flexible New Deal employment support services, which start in November.	
CP 6.1.4	Deliver the Housing Improvement Plan by 2009 to deliver a housing service for Medway which meets our residents expectations	A peer review of the HRA service was undertaken in quarter 2, with the outcomes of the review forming a HRA Improvement Plan and HRA Improvement Board in place to monitor progress. Preparation for the Housing Re-Inspection in quarter 3 is underway as the main progress check on our improvement.	

Performance Indicator	2008/09	2008/09 MidYear	Q1 2009/10	Q2 2009/10	2009/10 YTD	Annual 2009/10 Target	Unitaries Bottom 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Traffic Light
NI 157a Processing of planning applications: Major applications	70.5%	76.0%	66.7%	68.2%	67.6%	65.0%	62.7%	69.5%	77.7%	Performance to date: Whilst we are exceeding nationally set targets, we are in the bottom quartile when compared with other local authorities. However, Quarter 1, Quarter 2 and YTD figures indicate that we have now exceeded the local targets across the three indicators.		
NI 157b Processing of planning applications: Minor applications	75.4%	73.4%	83.1%	80.2%	81.4%	70.0%	N/a			see NI 157a		
NI 157c Processing of planning applications: Other applications	88.4%	87.6%	94.1%	90.8%	92.3%	85.0%	82.3%	86.6%	90.6%	see NI 157a		
BV64 No of private sector vacant dwellings that are returned into occupation or demolished	124	N/a	4	47	47	55	43	122	177	We are on course to exceed this target. By working closely with private landlords and Housing Associations we have been able to increase the number of properties being returned back to use. A survey of owners of empty properties has commenced and is being followed up by a series of street surveys to ascertain that the properties are empty and validate the Council tax data.		









6.2. Outcome: Medway as a 21st century riverside city and destination of choice	Leader's Portfolio; Medway Renaissance (AD)	Rating:	
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Ref	Action	Progress Update	Status
CP 6.2.1	Continue the Regeneration of Medway, including:		
CP 6.2.1.1	Construction of the first 600 homes on the Rochester Riverside site	As anticipated the progress on Rochester Riverside continues to be affected by the economic downturn. Meetings continue to review how to address current funding gaps.	
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	The new bus route is proceeding well; tenders have been received and assessed for Union Street. Works are expected to start after Christmas. The design and relocation of the Bus Station are being reviewed a planning application will be submitted with a decision expected early in the new year.	
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. Proposals are being developed for a new glass fronted canopy to the main station entrance as a well as improvements to the second entrance and the public realm area to the front of the railway station. 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	A draft master plan for Strood has been prepared and will be consulted on in October 2009.	






6.3. Outcome: Quality jobs for local people	Development, Economy and Transport (AD); Strategic Development & Economic Growth Portfolio	Rating:	
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Ref	Action	Progress Update	Status
CP 6.3.1	Complete and populate with business tenants Phase 2 of the Medway Innovation Centre	Seventeen tenants have moved in and building up and running, fully operational. The target is 35% occupation by the end of financial year 2009-2010 and we have met this target. The overall target is to fill the building by March 2012.	
CP 6.3.2	Implement an active programme of inward investment in partnership with Locate in Kent to attract new business investment and jobs	105 business investments have occurred in Medway this year as at end June 2009 (latest figures). This is the largest number of business investments in any borough area of Kent and Medway. This has created 400 jobs in the Medway area. Our target is 350 business investments with 1500 jobs being created by the end of 2009-2010. We are on track to achieve this target.	
CP 6.3.3	Expand our business support services and implement new business start up schemes	2 business start up applications approved in this quarter. Approximately 20 more business start up applications currently being progressed. We are on track to achieve our target of 25 start up initiatives in 2009-2010. One partners for growth loan has been awarded to date. Further work required to boost numbers of applications. Other counter-recessionary measures include apprenticeships scheme, a graduate work placement scheme and the expansion of our Partners for Growth scheme to support business growth. Data on these other schemes available by December.	
CP 6.3.4	Support the refurbishment and expansion of the Pentagon shopping centre and the attraction of new retail investors into Medway.	Retail Champions event planned for 5th November. Retail Ambassadors training scheme for local retail sector planned to follow that. Programme of retail workforce skills training to be implemented from January 2010 onwards. New retail investments ongoing - Primark superstore to be opened officially in December. Retail sector responsible still responsible for the creation of around one third of new jobs in Medway.	
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.	
CP 6.3.6	Launching the Employ Medway programme	The Employ Medway Advice Centre was opened in August 2009 and the team of seven staff are receiving visits from around 40 clients per day for 1-2-1 interviews, computer based job search, general advice and access to complementary services delivered on site such as from the Next Steps Careers Advice service. The target of 185 unemployed people benefiting from the scheme will be significantly exceeded by end March 2010. A total of 40 businesses are to benefit from Employ Medway as the programme will assist them to undertake local recruitment.	


6.4. Outcome: Realising everyone's potential	Development, Economy and Transport (AD); Housing & Corporate Services (AD); Organisational Services (AD); Strategic Development & Economic Growth Portfolio	Rating:	
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Ref	Action	Progress Update	Status
CP 6.4.1	Improve the employability and skills levels of the local workforce by:	We have to date secured £3.1 million of external funding resources in support of employability and skills programmes. £2.6 million of this represents the total value of funding secured for the 420 temporary six month jobs to be created in Medway thanks to the Future Jobs Fund programme. The target for 2009-2010 was £2 million. This has been exceeded.	
CP 6.4.1.1	Launching the Medway Employ programme	The Employ Medway Advice Centre was opened in August 2009 and the team of seven staff are receiving visits from around 40 clients per day for 1-2-1 interviews, computer based job search, general advice and access to complementary services delivered on site such as from the Next Steps Careers Advice service. The target of 185 unemployed people benefiting from the scheme will be significantly exceeded by end March 2010. A total of 40 businesses are to benefit from Employ Medway as the programme will assist them to undertake local recruitment.	
CP 6.4.1.2	Assisting 1,200 local people into employment	A total of 112 clients have benefited from the REIGNITE service as at end July 2009. A further 150 local people have received direct employment support assistance from the Employ Medway programme. The Future Jobs Fund programme commences in October and through this 140 local unemployed people in Medway will gain access to temporary six month jobs to assist their employability. We are on track to meet the target of 1,200 people assisted by March 2012.	
CP 6.4.1.3	Equipping 350 residents with Level 2 qualifications	We are currently exploring additional funding options in order to set up new vocational and workforce development programmes to run alongside our employment support programmes. This will enable us to meet this target by March 2012.	
CP 6.4.1.4	Strengthen the workforce development in and support 140 local businesses	We have secured European Social Fund 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 up to 40 businesses to access training funds to assist in workforce development. Progress data will be available for the next quarter.	
CP 6.4.1.5	Levering in £550,000 of external funding to enable delivery of workforce skills development	We have to date secured £280,000 of European Social Fund resources to enable implementation of the Eco-Advantage programme. We are seeking further training funding from ESF and domestic sources. We are also looking to make use of some of the £2.6 million of resources secured from the Future Jobs Fund to allocate to workforce skills training. More information to be provided in the next quarter.	
CP 6.4.1.6	Enabling delivery of community learning programmes that equip 270 disadvantaged residents with Level 1 qualifications	We are 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. Awaiting feedback from voluntary sector partners on progress with delivery of Level 1 courses and qualifications. In addition we are working closely with Medway Adult Community Learning Service to secure further external funding.	
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 number of apprenticeships within the council is 20, with a further 21 apprenticeships in the pipeline. This is a total of 41, up from 35 in the last quarter.	

6.5. Outcome: Culture & leisure for all	Community Services Portfolio; Customer First, Democracy & Governance (AD); Development, Economy and Transport (AD)	Rating:	
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Ref	Action	Progress Update	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:	Visitor numbers to Medway attractions for the second quarter in 2009 are up 1% on the same quarter last year (268,539 visitors in 2009 compared to 267,025 visitors). Although the recession has resulted in more 'staycations' (UK visitors staying in the UK) it has strongly affected spend per head and business tourism. The coach market is on a par with 2008. The good weather over this quarter has been to the benefit of the outdoor attractions such as the castles. For example Rochester Castle is 16% up on the same quarter last year, and Upnor is 7% up.	
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	Following the unsuccessful outcome of our Eastgate House bid, work has begun on a revised scheme, comprising conservation work on the house itself, restoration of the gardens and the possibility of a private sector café / restaurant. This will add to the offer provided through the Library and Adult Education Centre, building a cultural quarter on Rochester High Street.	
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.	Visits to Rochester Castle up by 16% on same quarter last year. Visits to Upnor Castle up by 7% on same quarter last year. Medieval Merriment and Tudors at Upnor events were both very well attended and secured very positive press coverage.	
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 spring 2010) will be completed by December 2009. 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.	
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.	<p>Three 5 day drama workshops at The Brook involving 120 young people (600 day sessions) to audiences of 350. Evaluation shows 96% satisfaction.</p> <p>Under Siege took place in July, giving local young people the opportunity to perform on the same stage as used at Glastonbury, supported by world class sound / technical equipment. Audience of approximately 2,500.</p> <p>Outdoor Shakespeare drew audiences of 700 at Upnor and Rochester Castle, despite bad weather. Customer feedback excellent.</p> <p>Evaluation of the Fuse Festival shows that 20,000 people attended with 85% satisfaction, and 70% were visiting Fuse for the first time.</p> <p>Dance for Life project has added 50+ dance classes at Hook Meadow and Rainham, extending our geographic reach. Castle Concerts delivered, and came in on budget. 14,000 attendance, with 97% satisfaction.</p> <p>Will Adams delivered at Gillingham Park. Changed venue meant attendances of between 4-5,000, compared to 1,500 last year with 96% satisfaction.</p> <p>New gallery has seen 12% increase in footfall, compared to same period last year. Almost 12,000 visits since it opened in its new location. Evaluation ongoing.</p> <p>Kites over Capstone delivered very successfully. Evaluation ongoing. Attendance of approximately 3,000.</p>	

Ref	Action	Progress Update	Status
CP 6.5.1.5	Establish a new centre for archives and local studies to increase the accessibility of Medway's heritage	Options being finalised for the new location for the Medway Archives and Local Studies Centre, to be renamed the Medway History Centre. Key considerations will be the visitor experience, synergy with neighbouring facilities / opportunities and cost.	
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. Site works for these new hotels are now expected to begin in Feb/March 2010.	
CP 6.5.1.7	Assess the feasibility and business case for options for a new regional cultural centre	Initial proposals for the development of a new theatre / arts complex in Chatham (WACx) undertaken with external consultant.	
CP 6.5.2	Continue to deliver an excellent library service, increasing the number of physical visits to 4,770 per 1000 population, by:	Performance increased to 1142 visits per 1000 population from 1010 last quarter. The total for the year to date is 2152, ahead of the position of 2134 at the same point last year. However, there is still some way to go to hit the year end target of 4759.	
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	Plans have been finalised for the establishment of first community hub at Rochester, combining Adult Education, Library Service, Contact Point offer. It will mean a thriving, vibrant and dynamic service offer, allowing access to multiple services at a single site. Costed proposals have been submitted through the budget setting process to establish community hubs at Rochester, Wigmore and Strood.	
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.	All Baby Bounce and Rhyme attendees are now members of the library service, and book users have increased as a result. Attendees at all library events are being joined to the Library service. Extra classes and an extra school has been added to the children's mobile route. Mobile library procurement proceeding in accordance with project plan. A successful summer events programme was completed and is currently being evaluated.	
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.	Work started in quarter 2 on redesigning library web pages to enhance customer experience. Work has also started on Customer Service Excellence Accreditation, to assure our customer service.	
CP 6.5.2.4	Introduction of a new library card, allowing use in any library across Kent and Medway		
CP 6.5.3	Delivery of our World Heritage Site bid for Chatham Dockyard and its Defences	The bid document is now substantially complete following public consultation throughout the summer and will be presented to Cabinet on 15 December 2009.	
CP 6.5.3.1	Deliver the Great Lines Heritage Park:	Works on the Great Lines Heritage Park will commence in November 2009.	
CP 6.5.3.1.1	Lower Lines by Winter 2009	The Lower Lines Park will open to the public on 4 December 2009.	
CP 6.5.3.1.2	Deliver improved access and restoration, by March 2011	The first phase of works which is due to start in November will include new pathways and new and improved entrances.	
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:		
CP 6.5.4.1	Maximising the benefit of the London 2012 Olympics	Pre-Games training camp meetings held with host of countries and organisations including China, the African National Olympic Committee Association (representing 53 countries), and the Caribbean National Olympic Committee Association. Discussions ongoing.	

Ref	Action	Progress Update	Status
		<p>Medway Gets Active website operational. Two adult participation officers in post and implementing projects. Marketing campaign scheduled for January 2010.</p> <p>Our Medway schools curriculum into second year with increased number of schools involved. Museum exhibition has proved so popular it has been extended until January 2010.</p> <p>Medway Sporting Academy launched and operational, with co-ordinated training programme for 80 talented 10 and 11-year-olds from across Medway.</p> <p>Medway Park regional centre of sporting excellence on schedule for completion in spring 2010. Extensive interest from a number of sport national governing bodies, who are looking to work on joint ventures with Medway.</p>	
CP 6.5.4.2	Host the modern pentathlon world cup in 2010	<p>Programme on schedule for delivery of world cup in April 2010. Pentathlon GB board have visited site, as well as event directors. Medway operations team established and implementing programme of activity. Completion of Medway Park on schedule to host event. Pentathlon GB to establish modern pentathlon performance centre in Medway park for ongoing development of pentathletes. Medway Park also hosting regional pentathlon in March 2010 as tester event for world cup, and will also host national tetrathlon championships in June. Schools programme developed with introduction of biathlon (swimming and running). Medway athletes completed in biathlon at Crystal Palace in August and in regional biathlon in September, winning a number of age-groups.</p>	

Performance Indicator	2008/09	2008/09 MidYear	Q1 2009/10	Q2 2009/10	2009/10 YTD	Annual 2009/10 Target	Unitaries Bottom 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Traffic Light
LRCC1 Number of visitors to tourist attractions in Medway	728,417	488,500	265,551	532,551	532,551	750,000		N/a		<p>The seasonal drop of visitor numbers from August to September is due to the school holidays ending and people returning to work after summer holidays. June July and August tend to be our busiest months at the attractions with September/October referred to as the 'shoulder period'.</p> <p>2009/10 has been a comparable year to 2008/09. The recession has both attracted and deterred visitors. The recession has deterred some visitors (local and overseas) from visiting and spending money, but has also attracted others such as UK visitors taking a "staycation." We have also had many more Belgian and Dutch visitors than in recent years due to the exchange rate. We have also have some coach cancellations from France and Germany due to fears about Swine Flu in the UK. The good weather over the summer has benefited some of the more outdoor attractions such as the castles, but not helped more of the indoor attractions such as the Museums.</p>		
NI 10L Visits to and usages of museums per 1,000 population	280.2	156.1	82.7	153.0	153.0	285.0					