

REGENERATION, COMMUNITIES AND CULTURE OVERVIEW AND SCRUTINY COMMITTEE

11 APRIL 2013

2012/13 Q3 PERFORMANCE MONITORING

Report from: Stephanie Goad AD Communications, Performance and Partnerships
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Summary

This report sets performance against the Council's Key Measures of Success for the third quarter of 2012/13.

1. Budget and Policy Framework

1.1. This report sets out quarter 3 performance against the Council Plan 2012/13, which is a key part of the budget and policy framework.

2. Background

2.1. Monitoring progress against priorities reflects good performance management arrangements. These quarterly reports are part of ensuring the Council achieves its strategic goals.

2.2. This report includes an overview of priorities in the narrative below and in Appendix 1, which summarises the status of each Key Measure of Success. More detailed performance tables are attached at Appendix 2. The charts are being presented in A3 format following requests from Members, which enables the detail of the performance data to be clearly seen. Additionally, a new "polarity" indicator has been incorporated which shows at a glance whether we wish for the indicator to have a high value (e.g. satisfaction) or a low value (e.g. households living in temporary accommodation). The polarity is indicated by the following symbols; 

2.3. In developing the Key Measures of Success for 2012/13 the council's equalities objectives have been embedded within the Council Plan.

2.4. Items shown in this report and the Appendices that are **grey** inform the commitments shown but are not within the remit of the RCC O&S committee and are included for information only.

3. Overview of performance

Citizens Panel 2012 results

3.1 The Council has now received the results from the 2012 Citizen's Panel survey. This was a postal survey sent to the 1400 panel members, receiving a very positive 702 responses (50%). This sample carries a margin of error of around +/- 5% and is a reliable guide to resident thinking across the borough. (At ward level or for particular socio-economic groups the data has to be treated with caution as the sample sizes would be low).

3.2 There is much positive news for the Council in the survey, comparing these results with the 2010 Citizen's Panel survey which asked similar satisfaction questions. The headlines are that;

- **Satisfaction with the Council is up**
(Very satisfied/satisfied rating: August 2012 – 58%, compared to August 2010 – 50%)
- **VFM rating up**
(Strongly agree/agree rating: August 2012 – 41%, compared to August 2010 – 32%)

3.3 Residents continue to rate universal and physical environment services as the “most important” services. However, some of these services also feature amongst those regarded as “most in need of improvement”. These findings indicate that public expectations of the Council remain high, despite the public’s awareness of the reduced funding available to local authorities.

3.4 The survey also provided an opportunity to ask residents about the priorities and commitments of the Council set out in its Council Plan. Notwithstanding the traditional high rankings associated with universal, physical environment and safety factors as set out above, the high/medium/low rankings attached to a range of commitments illustrate that when prompted, residents are concerned and care about social welfare issues. In fact commitments relating to keeping adults and children safe, championing high standards in schools, and supporting carers were all rated alongside or higher than keeping Medway’s streets clean and improving feelings of safety. These are not untypical findings, but serve to remind of the challenging prioritisation decisions that confront the Council. More details of the Panel results can be obtained from the Assistant Director, Communications, Performance and Partnerships.

Adults maintain their independence and live healthy lives

3.5 Medway Council is fully committed to helping people maintain their independence and to have choice and control over the care services and support they receive. As people’s expectations change in the light of the personalisation agenda, the council is continuing to work with Medway residents and local providers to develop new options for meeting people’s needs.

3.6 The number of households living in temporary accommodation was 107 compared to a target of 110, this follows a 35% increase in homeless applications this quarter compared to the same quarter last year, and 31% higher than in quarter 2 this year. The Housing service was able to ensure that there were no homeless households in B&B accommodation over Christmas.

Children and young people having the best start in life

3.7 Medway Council is committed to reducing the reliance on Bed and Breakfast accommodation for young people aged under 25. At the end of December, there were 2 young people residing in this type of accommodation, 0 placed by housing and 2 from Children's Services. During the quarter 16 households (place by Housing Services under the Homelessness Act) head by young people, and 4 young people placed by Children's Care left Bed and Breakfast accommodation. Their average length of stay was 1.7 weeks (12 days) and 7.6 weeks (53 days) respectively. This is a reduction from the previous quarter of 2.3 weeks (16 days) and 9.2 weeks (64.6 days).

Everybody travelling easily around Medway

3.8 The Council's focus is on securing a reliable and efficient local transport network for Medway, in conjunction with partners.

3.9 Work continues with Network Rail for the relocation of Rochester Station to Corporation Street (completion in Winter 2015) and improvement works to Strood and Rainham Stations.

3.10 The Highways Inspection Team continues to be proactive in their use of Viafix (a permanent tarmac product) to make safe defects in the footway and carriageway. Since April 12, 502 defects have been made safe, saving the Council call out charges from contractors.

3.11 Parking Services have implemented a web view system for issued penalty charge notices, and are continuing to work on the implementation of a new online permit system. This will allow customers to review their parking contraventions and apply for parking permits on line.

3.12 Work has continued this quarter on the replacement of 42,000 concessionary travel bus passes due to expire in March 2013. Cards will start to be issued in January and a poster campaign at the Bus Station and libraries in early February will remind people to check they have received their new pass in preparation for April 2013.

Everyone benefiting from the areas regeneration

3.13 This priority covers all aspects of Regeneration, from large construction projects, to supporting people in the prevention of homelessness and gaining employment. It aims also to provide sporting, learning and culture opportunities for all.

- 3.14 The number of affordable homes delivered is on course to achieve 204 units by the end of the financial year.
- 3.15 A commitment has been made for Medway Council to become a Community Infrastructure Levy (CIL) charging authority by April 2014. The CIL is the preferred mechanism for developer contributions. Section 106 agreements will be scaled back from April 2014, and will then only be used for site-specific infrastructure, such as a school or affordable housing. Training was provided this quarter for the Local Development Framework Advisory Group and all Members.
- 3.16 The unemployment rate in Medway has dropped by 8% since January 2012 compared to a 7% fall nationally. Employ Medway, working with its local community project partners, are now able to demonstrate, after 18 months of delivering the WORK programme (a project that supports longer term unemployed customers back into work), that it has sustained customers in employment from our interventions beyond 6 months. To date, we have ensured 131 customers have achieved 6 month in sustained employment. This programme has been enhanced by the recent launch of project IMPRESS, a direct local recruitment service to employers and a job coaching service to help previously long term unemployed people remain at least six months
- 3.17 In October, the Medway Employment & Skills day took place in partnership with Invicta Chamber of Commerce and included a Construction Expo. Over 1,000 delegates attended the event; with 96 construction businesses and stakeholders displaying exhibition stands. A Jobs Fair, in partnership with Job Centre Plus, also took place. This was attended by over 30 local employer representatives and training providers and over 1,700 local unemployed people. Over 100 local people found jobs as a direct result.
- 3.18 EU funding was secured this quarter for the RECREATE project; this funding will be used to convert vacant commercial premises in Chatham Town Centre into workspace, studio and exhibition space for the creative industries. The aim is to attract new businesses and greater levels of footfall into the town centre.
- 3.19 In November a Heritage Lottery Fund (HLF) bid for Eastgate House was successful with Council match funding and other external funding streams the total funds is £2.1m.
This will allow the conservation of this nationally important Grade 1 Listed building. The project will commence in April 2013 and once completed (2015), Eastgate House will be re-opened as a key visitor attraction with a Business Plan target of achieving 48,000 visitors per annum.
- 3.20 Medway's 2012 Year of Celebration culminated with two awards nights, the Culture and Design Awards and the Sports Awards held at The Corn Exchange. Full Frontal won the 'champion of champions' special achievement accolade at the Culture and Design Awards, while world number one gymnast Kat Driscoll won the sports person of the year award in front of special guest, Olympic boxing gold medallist Anthony Joshua.

- 3.21 Well received and successful events took place in quarter 3 these included; Bonfire Night, Christmas Light Switch Ons, Dickensian Christmas and Rochester Christmas Market.
- 3.22 Time and Tides was a local history and community arts project that ran for eighteen months until November 2012. It aimed to share, record and preserve memories, local stories and traditional customs of rural Medway life, focusing on the rural villages of Upnor, Cuxton, and High Halstow. Over 2,000 residents, school children, young people, volunteers and community elderly worked together to create a documentary film about the history of each village, to be used as a legacy resource by schools and libraries across Medway.
- 3.23 Works to develop Chatham, Gillingham and Rochester libraries as Community Hubs will be completed by the end of this financial year. These developments will improve the customer experience around access to Council and other agency services through dedicated reception points and result in wider library improvements and provision.

Safe, Clean and Green Medway

- 3.24 Council services working in partnership continue to provide a safe environment for Medway and quality public space.
- 3.25 The percentage of people who feel Medway is safe awaiting information from the Police from the Crime Victim Survey. The outturn for Q3 will not be known until the end of January but at the end of October 2012 the result was 96.8% compared to a Kent average of 96.1%.
- 3.26 The percentage of household waste sent for reuse, recycling and composting is on track to achieve 41% by the end of the financial year. A successful bid has been submitted to CLG to obtain funding for new specification kerbside waste collection services for Medway. The value of the grant is £14 million and will allow Medway to offer weekly recycling and composting kerbside collections from late summer 2013.

In partnership with the German chemicals company, BASF, Waste Services delivered 4,500 caddies and liners to residents during this quarter with the aim to measure the impacts on participation in food waste recycling. The liners were fully funded by BASF who will also be paying for a survey to establish barriers and usages of the scheme.

- 3.27 During this quarter, the CCTV Partnership was formally established. Medway Control Centre now monitors public CCTV cameras for Gravesham, Medway, Maidstone and Swale. This makes Medway Control Centre the largest centre of its type. This has offered economies of scale that are producing both cost reductions and increases in service for all the Member Local Authorities.
- 3.28 The percentage of repeat victims of domestic abuse continues to reduce, from 35% in Q1 to 21.4% in Q3. A review of domestic abuse provision in Medway is being undertaken and will be concluded by March 2013. The Kent and Medway domestic abuse support website has been launched to provide advice and information on services. Work has progressed on joint Independent Domestic Violence Advocate commissioning.

- 3.29 To ensure effective information to safeguard children in September 2012 a pilot was launched in 5 areas to share Medway Police notifications of medium level domestic abuse incidents with health colleagues and relevant schools. Evaluation has commenced and will be reported in March.
- 3.30 A free WEEE (waste, electrical and electronic equipment) kerbside collection service was launched to residents in October 2012. This is being run, managed and paid for by our WEEE Compliance partnership (SWEEP) and will collect direct from the home any items that use batteries or plug.
- 3.31 32 assisted community clean ups have taken place this quarter across Medway. As a result of the community clean up programme in All Saints and Luton, we have removed over 45 tonnes of fly tipping rubbish in partnership with local residents and a similar initiative has commenced in Gillingham North.
- 3.32 Due to low performance in Q1/Q2 additional questions specifically in relation to graffiti were included in the August 2012 Citizens Panel. Results showed that 82% of graffiti service user respondents were very satisfied or satisfied with the service received.

Inspections undertaken of incidents of graffiti have shown 100% of relevant land and highways assessed as having either no or minimal graffiti. For these reasons, and as the service is delivering a high level of graffiti removal and user satisfaction, officer in RCC are seeking Cabinet approval to remove W5 (Satisfaction with how the Council deals with graffiti) from the Council Plan.

- 3.33 As part of our Social Regeneration priorities a new Community Garden facility at the White Road Community Centre has been completed and as part of the Deprived Neighbourhood Approach EU project (DNA) 40 new hanging baskets and flowers and been installed in Chatham High Street to improve the town centre environment. The DNA Residents Group will continue to roll out town centre environmental improvements in Q4.

- 3.34 A comprehensive property audit has been undertaken to identify the worst performing assets (in terms of energy efficiency, maintenance requirements, functional suitability and overall running costs) to enable a targeted programme of property rationalisation. In addition, energy efficiency projects have been identified and undertaken, which is resulting in both energy and cashable savings. This is evidenced by the installation of Voltage Optimisers in Medway Park leisure centre and Riverside 1 Offices, and motion sensors in the toilet lights at Gun Wharf. Across the three sites this is estimated to save over £14,000 pa in electricity costs, and over 75 tonnes pa of carbon, equating to a carbon tax saving of nearly £1000 pa. The Council's total annual Carbon Reduction Commitment liability has also been reduced.

Further Energy Savings projects are being developed for 2012/13 including exploring the viability of Combined, Heat and Power plant (CHP) for leisure centres; and exploring the possibilities of evaporative cooling at the Civic Centre.

The following projects have now commenced; replacement of lighting in the Brook Multi-storey car park; energy efficient refurbishment of street lighting and AMR Smart metering installation which enable more effective monitoring and targeting of energy use.

Better for Less

- 3.35 Better for less (Bfl) is the council's transformation programme designed to improve services and customer experience whilst making efficiency savings. The main focus of the programme to date has been on developing shared customer contact and administration services.
- 3.36 The first phase of the new customer contact and administration shared services went live in April 2012 and is working well. The next wave of services moved to the customer contact and administration shared services in early December 2012, with a further tranche of services moving in January 2013.
- 3.37 Performance levels have continued to improve during the quarter following the go-live earlier in the year. Management focus has been given to areas where performance has not been at acceptable levels and this is reflected in performance data for the shared services. The Govmetric system is now fully operational and this data is being incorporated into performance management reporting.
- 3.38 To date the BfL customer contact and administration project has delivered £3.1m (61%) of the overall savings target for the three-year project. This is on track for the delivery of the overall projected savings by the end of the project in March 2014.
- 3.39 Better for Less has also implemented the new shared service for category management (procurement and commissioning), which began work in early December 2012. The first of the three shared performance and intelligence teams also started work in early December, with the remaining two shared performance and intelligence teams coming on stream in early 2013.

4. Risk management

- 4.1 The purpose of the Council Plan performance monitoring reports during the year is to enable managers and members to manage the key risks identified in delivering priorities.

5. Financial and legal implications

- 5.1 There are no finance or legal implications arising from this report.

6. The way forward

- 6.1 It is recommended that Members consider third quarter performance against the Key Measures of Success used to monitor progress against the Council Plan 2012/13.

Lead officer contact

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Background papers

Council Plan 2012/13

<http://democracy.medway.gov.uk/ieListDocuments.aspx?CId=122&MId=2416&Ver=4>

Adults maintain their independence and live healthy lives		
We will promote and encourage healthy lifestyles for adults		
NI 156	Number of households living in temporary accommodation	✓ 2
Everybody travelling easily around Medway		
We will secure reliable & efficient local transport network		
NI 167	Average journey time along 6 primary transport corridors into Chatham (mins per mile)	✓ 2
HP26	Satisfaction with road maintenance	⚠ 3
HP27	Satisfaction with pavement maintenance	✓ 3
IT2	% of people who think Medway Council helps people travel easily around Medway	✓ 4
TMRS7	Number of notices received to carry out works on the highway	✓ 4
Everyone benefiting from the area's regeneration		
Decent new homes quality of existing housing		
NI 155	Number of affordable homes delivered	✓ 5
H14	Average length of stay in B&B of households with dependent children or pregnant women (weeks)	✗ 5
People have the skills they need to take up job opportunities		
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	✗ 6
NI 148	Care leavers in education, employment or training	✗ 6
LRCC3	The number of intensive assists to local businesses	✓ 7
LRCC4	Number of jobs created and safeguarded	✗ 7
ECD7b	New registrations by local people accessing employment support services	✓ 7
ECD48c	Employment that has lasted 26 weeks	✓ 8
Medway as a destination for culture, heritage, sport and tourism		
L7	Leisure - Level of user satisfaction (% satisfied)	✓ 9
LRCC1	Number of visitors to tourist attractions in Medway	✓ 9
F3	User satisfaction with theatres	✓ 10
GH9	User satisfaction with museums and galleries	✓ 10
F4	User satisfaction with events	✓ 10
LIB4	Satisfaction with libraries	✓ 11
Safe, clean and green Medway		
We will improve public confidence and feelings of safety		
SF11	User satisfaction with trading standards	✓ 11
SF12	User satisfaction with environmental health	✓ 12
SF14	Council attendance at PACTS and SACTS where notified a fortnight in advance	✓ 12
SF15	Percentage of people who feel Medway is safe	✓ 12
We will help to prevent and reduce domestic abuse		
DA1	Number of incidents of domestic abuse	✓ 13
DA2	% of repeat victims of domestic abuse	✓ 14
DA3	Impact of domestic abuse on children's safety	✓ 14
We will increase recycling reducing waste going to landfill sites		
NI 191	Residual household waste - kg per household	✓ 15
NI 192	Percentage of household waste sent for reuse, recycling and composting	✓ 15
W6	Satisfaction with refuse collection	✓ 16
W7	Satisfaction with recycling facilities	✓ 16
We will work with the community to keep Medway's streets clean		
NI 195a	Improved street and environmental cleanliness: Litter	✓ 17
NI 195b	Improved street and environmental cleanliness: Detritus	✓ 17
NI 195c	Improved street and environmental cleanliness: Graffiti	✓ 17
NI 195d	Improved street and environmental cleanliness: Flyposting	✓ 18
W5	Satisfaction with how the Council deals with graffiti	✓ 18
W8	Satisfaction with street cleaning	✗ 18
We will work with local people to maintain parks and open spaces		
GH4	Citizen participation hours	✓ 19
GH6	Satisfaction with parks and open spaces	⚠ 19
GH7	Satisfaction with play areas	✓ 20
GH4a	No of people involved in practical volunteer tasks through membership of Friends groups	✓ 20
GH8	Number of green flags	✓ 21
We will support the building of strong communities		
NI 1	% of people who believe people from different backgrounds get on well together	✓ 22
NI 4	% of people who feel they can influence decisions in their locality	✗ 22
Better for Less		
LX5	Working days lost due to sickness absence	✓ 23

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Council Plan Monitoring - Q3



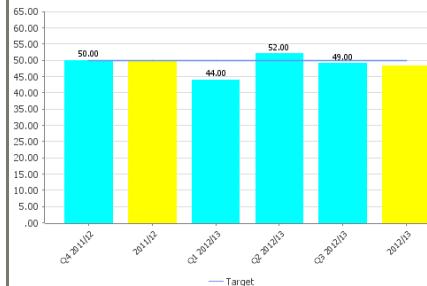
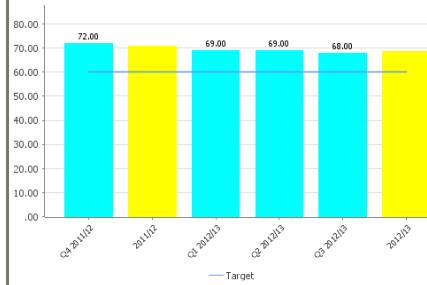
PI Status	Trend Arrows	Success is
● This PI is significantly below target	↑ The performance of this PI has improved since Q2	+ Higher figures are better
△ This PI is slightly below target	↓ The performance of this PI has worsened since Q2	- Lower figures are better
● This PI has met or exceeded the target	▬ The performance of this PI is similar to Q2 data	
■ This PI is data only		
N/A – Rating not appropriate / possible		

1.4 We will promote and encourage healthy lifestyles for adults

Key Measure	Success is	2010/11		2011/12		Q1 2012/13		Q3 2012/13			Target 2012/13	Note	Chart
		Value	Value	Value	Value	Value	Target	Status	Short Trend				
		102	109	118	101	107	110						
NI 156 Number of households living in temporary accommodation										110		16-Jan-2013 Performance is currently on target, though the figure has risen slightly since Q2. Despite the increase in homelessness the use of temporary accommodation continues to be avoided wherever possible which has kept the increase to a minimum.	

3.1 We will secure a reliable and efficient local transport network

Key Measure	Success is	2010/11		2011/12		Q1 2012/13		Q3 2012/13			Target 2012/13	Note	Chart
		Value	Value	Value	Value	Value	Target	Status	Short Trend				
		2.81	2.54	2.71	2.22	2.82	4.00						
NI 167 Average journey time along 6 primary transport corridors into Chatham (mins per mile)										4.00		08-Jan-2013 Monitoring of the six strategic corridor routes into the boundary of Chatham Town Centre over the 2013 third quarter period in the morning peak between 8am - 9am has shown the measure of congestion decreased, but appears to be up slight from the last quarter. The overall average journey time in minutes per mile has reduced from 3.49 minutes per mile in 2009/2010 to 2.82 minutes per mile in the third quarter of 2012/2013, a percentage reduction of approximately	

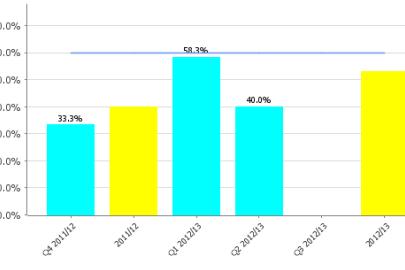
Key Measure	Success is	Q3 2012/13									Target 2012/13	Note	Chart
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target	Status	Short Trend				
HP26 Satisfaction with road maintenance	+	49.75	44.00	52.00	49.00	50.00	⚠	⬇	50.00	50.00	20-Dec-2012 The level of customer satisfaction has dropped since the last survey and is just below the target of 50% according to the latest tracker data. 28 Roads (including all main road sites) have now been resurfaced out of 32 (a total length of 8,340m). The remaining roads are due to be resurfaced before the end of March 2013. Three sites have experienced delays due to inclement weather conditions resulting in a programme slippage. One joint seal site is now being considered for total resurfacing by the end of March 2013.		
HP27 Satisfaction with pavement maintenance	+	71.00	69.00	69.00	68.00	60.00	✓	⬇	60.00	60.00	20-Dec-2012 The Council continues with its programme of repairs and schemes to ensure pavements reach a good standard of maintenance. This is underpinned by an inspection programme based on the level of risk associated with the highway. Levels of customer satisfaction have dropped since the last survey however this is now well above the target. 12 sites have been completed and 3 other pavements are due to be resurfaced before the end of March 2013. (a total		

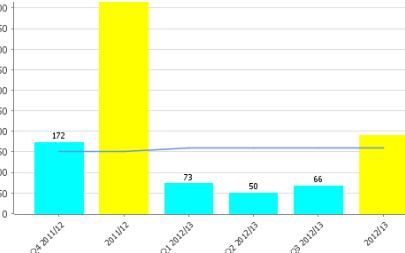
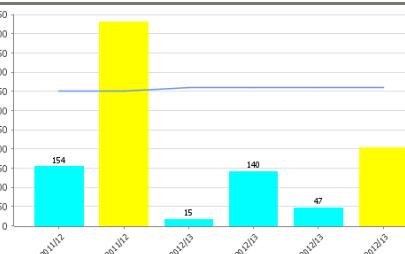
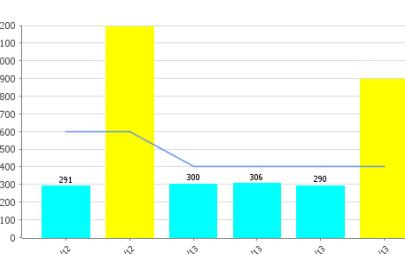
Key Measure	Success is	Q3 2012/13									Target 2012/13	Note	Chart
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target	Status	Short Trend				
IT2 Percentage of people who think Medway Council helps people travel easily around Medway											length of 3,990m to date)		
TMRS7 Number of notices received to carry out works on the highway	N/A										08-Jan-2013 From the 3917 opening notices for works to the highway 927 were withdrawn or cancelled by the works promoter. Therefore 2990 works were carried out on the highway during quarter 3. From the 2990 works carried out 834 inspections of the works were carried out and 104 defects were issued to the works promoters. Defects are in association with how the works are being carried out or how they have been reinstated i.e. the highway not being in a satisfactory condition following the works. Over the past quarter Medway has seen a significant amount of works associated with Southern Water i.e. installation of water meters and mains replacement, Southern Gas Networks Main Replacement and BT Open Reach High Speed Broad, and also major works such as the Darnley Arch bridge replacement.		

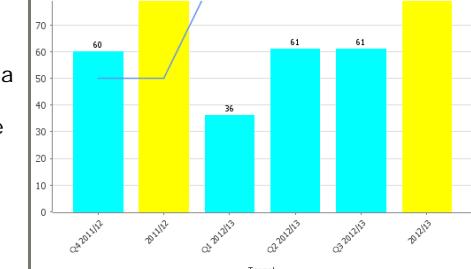
4.1 Decent new homes and quality of existing housing

Key Measure	Success is	Q3 2012/13								Target 2012/13	Note	Chart
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target	Status	Short Trend			
NI 155 Number of affordable homes delivered		334	350	55	35	35	52			204	11-Jan-2013 Projects are currently underway that are expected to complete a further 86 units by the end of the year. This means that alongside the 125 units already completed this year we are on track to achieve our 12/13 target of 204 units. The completion of the 86 units however is subject to change and will be largely dependent on the weather conditions experienced in the 4th qtr.	
H14 Average length of stay in B&B accommodation of households with dependent children or pregnant woman (weeks)		1.73	18.50	2.39	2.06	3.18	1.00			1.00	09-Jan-2013 Despite the overall increase in homelessness the use of B&B accommodation has been well managed. A number of households that had stayed in B&B more than 1 week were moved out of B&B in December, which increased the average length of stay. However this meant that there were no households in B&B accommodation over the Christmas period.	

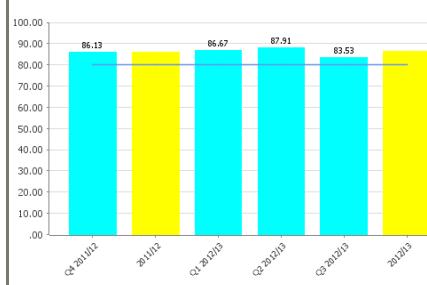
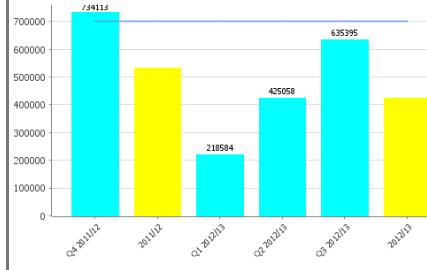
4.2 People have the skills to take up job opportunities

Key Measure	Success is	Q3 2012/13								Target 2012/13	Note	Chart
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target	Status	Short Trend			
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)		6.3%	6.6%	6.2%	6.9%	6.5%	5.8%			5.8%	20-Dec-2012 Latest data provided by Medway Youth Trust in November 2012 shows a 6.5% NEET level. This is an improvement from 8.5% in September, which was a 6 quarter high. Good September guarantee performance and positive RPA work has contributed to this reduction.	
NI 148 Care leavers in education, employment or training		51.6%	40.0%	58.3%	40.0%	44.4%	60.0%			60.0%	17-Jan-2013 The operational group is meeting monthly to look at the work being achieved in getting young people into college/training/employment. Jobcentreplus will now be attending these meetings to discuss support and training opportunities for our NEET care leavers. A process is to be developed with them to find effective ways of financially supporting engagement by our NEET care leavers. Medway Youth Trust will now be providing us with a PA two days a week to work with our young people who are NEET, along with a youth worker to be based in the MILAC team two mornings a week. The Government have announced that the Youth Contract is being extended, with the criteria changed so that our 16 & 17 year olds who are or were in care are now eligible to get tailored help into work, education and employment. Please note that due to small numbers, quarterly outturns will be volatile.	

Key Measure	Success is	Q3 2012/13									Target 2012/13	Note	Chart	
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target	Status	Short Trend					
LRCC3 The number of intensive assists to local businesses						514	73	50	66	40			160	<p>02-Jan-2013 During the 3rd quarter there were 66 intensive assists. These were delivered through 3 masterclasses/workshops in Customer Service, Growth Accelerator and New Start Business, in addition to one to one business advice. Also during December 30 businesses attended a Christmas Networking event at Innovation Centre Medway.</p> 
LRCC4 Number of jobs created and safeguarded						530	15	140	47	90			360	<p>16-Jan-2013 Latest figures for Qtr 3 show a total of 47 jobs (35 created + 12 protected), however inward investment figures from Locate in Kent are yet to be received. We hope to have these by the end of January.</p> 
ECD7b New registrations by local people accessing employment support services						498	1,193	300	306	290			400	<p>09-Jan-2013 Employ Medway is exceeding its targets as it continues to deliver successful support to those that are unemployed and registering for our welfare to work services. In this year alone we have seen a total of 896 customers register for our services on par with previous year.</p> <p>In this quarter we have had a total of 140 WORK programme longer term unemployed customers register on our programme for support to get back into work (still around 50 per month across our partners), alongside a further 150 an increase of some 7% this quarter</p> 

Key Measure	Success is	Q3 2012/13									Target 2012/13	Note	Chart
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target	Status	Short Trend				
ECD48c Employment that has lasted 26 weeks	⊕	147	36	61	61	33	60	✓	■	100	16-Jan-2013 In this quarter Employ Medway and the Work Programme Partnership helped 58 customers to sustain in employment beyond 6 months. This is a 10% increase on the previous quarter and demonstrates a 70% retention rate at the 6 month stage for all customers who find work. The intention now is to increase this excellent performance even further to a retention rate of 80-85% for the 300+ customers who have found work in the past 18 months. A further 3 customers sustained in employment due to work done by the acclaimed EU SUCCES project. This project was recently awarded a distinction by the EU Commission, the only project in its category in the UK to receive this award. The overall figures for this measure are expected to increase in the coming weeks as returns are added from the GAPS project and training providers.	wanting to access our general support to unemployed customers in terms of CV, interview workshops and IT training. In total 290 new customers have registered for our services, this is similar to previous quarters referral numbers.	

4.3 Medway as destination for culture, heritage, sport and tourism

Key Measure	Success is	2010/11		2011/12		Q1 2012/13		Q3 2012/13			Target 2012/13	Note	Chart
		Value	Value	Value	Value	Value	Target	Status	Short Trend				
L7 Leisure - Level of user satisfaction (%) satisfied)	+	85.95	86.67	87.91	83.53	80.00	80.00	✓	⬇	80.00		21-Dec-2012 The survey sample was slightly smaller this quarter due to the seasonal demand and only 2 facilities were surveyed (Medway Park and Strood Leisure Centre) as per the schedule. The Stirling Centre had been due this quarter but it is now being managed by Kings School Rochester. The results are still above target for overall satisfaction. "Customer Service" scored particularly highly at both facilities with Medway Park achieving 89% and Strood Leisure Centre achieved 94%	
LRCC1 Number of visitors to tourist attractions in Medway	+	67240	53281	21858	42505	63539	52500	✓	⬆	70000	0	14-Jan-2013 Visitor numbers highest on record for November. October was fairly average. December was weaker than previous December due to reduced number of coaches to the Christmas market. For the calendar year January to December 2012, Medway attractions on average will have received the most visitors on record - currently 744,330 - beating numbers in 2008.	

Key Measure	Success is	Q3 2012/13									Target 2012/13	Note	Chart	
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13								
				Value	Value	Value	Value	Value	Target	Status	Short Trend			
F3 User satisfaction with theatres				88.00	97.00	98.00	88.00	70.00	70.00			70.00	14-Dec-2012 A direct user survey to replace the tracker survey was introduced in December 2012. Information will be available from this survey from quarter 4. As an interim figures shown here are from the latest tracker information.	
GH9 User satisfaction with museums and galleries				82.63	96.00	94.00	82.00	70.00	70.00			70.00	02-Jan-2013 This Tracker survey result shows a 12% point decrease in satisfaction from Quarter 2 to 3 and 2% point decrease compared to Quarter 3 in 2011-12. There is no apparent explanation for this given ongoing investment in improvements to the Guildhall Museum through Opening the Doors and temporary exhibitions. Short term closures of areas of the building for urgent maintenance to ensure Health and Safety may have detracted from some visits. Satisfaction levels remain significantly above target.	
F4 User satisfaction with events				85.00	93.00	95.00	88.19	80.00	80.00			80.00	11-Jan-2013 This quarter two events have been held, Rochester Christmas Market and Dickensian Christmas. 254 members of the public completed a survey, and out of these 224 responded either satisfied or very satisfied. The event was highly praised by the high street traders in particular and was a great credit to the Council to step in and run the markets.	

Key Measure	Success is	Q3 2012/13								Target 2012/13	Note	Chart
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target	Status	Short Trend			
LIB4 Satisfaction with libraries				97	95	87	75			75	09-Jan-2013 The ongoing high quality service offer supported by targeted marketing campaigns is helping to support the high satisfaction ratings that the service has secured through the Quarter 3 Tracker Survey.	

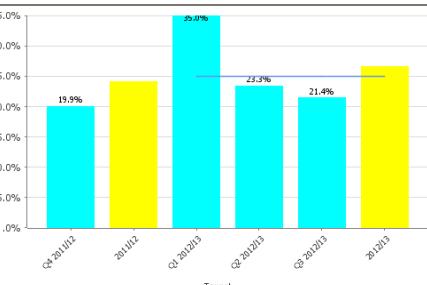
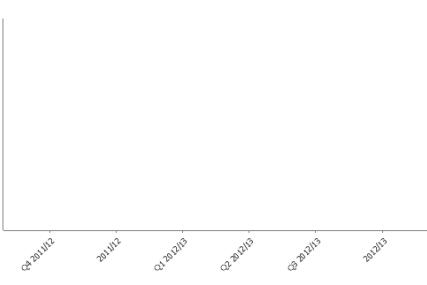
5.1 We will improve public confidence and feelings of safety

Key Measure	Success is	Q3 2012/13								Target 2012/13	Note	Chart
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target	Status	Short Trend			
SF11 User satisfaction with trading standards				78.25 %	81%		76%				14-Dec-2012 A direct user survey to replace the tracker survey was introduced in December 2012. Information will be available from this survey from quarter 4. As an interim figures shown here are from the latest tracker information.	

Key Measure	Success is	Q3 2012/13									Target 2012/13	Note	Chart
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target	Status	Short Trend				
SF12 User satisfaction with environmental health				81.75 %	81%	77%	75%			75%	14-Dec-2012 A direct user survey to replace the tracker survey was introduced in December 2012. Information will be available from this survey from quarter 4. As an interim figures shown here are from the latest tracker information.		
SF14 Council attendance at PACTS and SACTS where notified a fortnight in advance					100	100	95			95	08-Jan-2013 Q3 2012/13 Community officers attended 100% of PACT meetings where they were notified 2 weeks in advance. The number of PACT meetings attended in the quarter was 9, although the team attended a total of 33 community engagements including surgeries and healthy walks.		
SF15 Percentage of people who feel Medway is safe		94.1	94.3			90.0				90.0	08-Jan-2013 The rolling year data for December will not be published until the end of January but at the end of October 2012 the result was 96.8%, compared to a Kent average of 96.1%. Results are taken from the Crime Victim Survey		

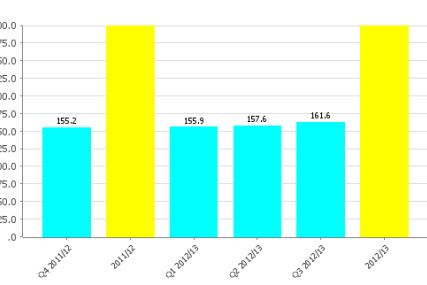
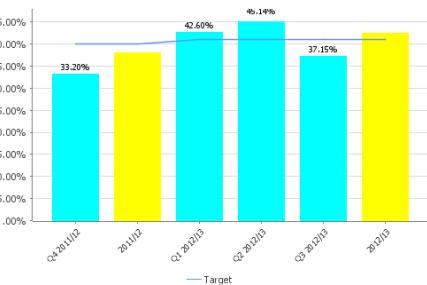
5.2 We will help to prevent and reduce domestic abuse

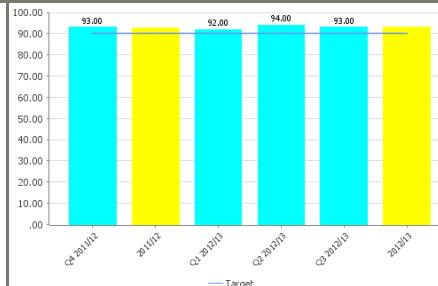
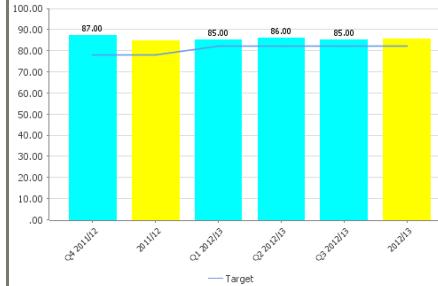
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DA1 Number of incidents of domestic abuse		4248	1126	1221	1123	?	?	?	?		16-Jan-2013 A review of domestic abuse provision in Medway is being undertaken and will be completed by March 2013. The Kent and Medway domestic abuse support website has been developed to provide advice and information on services and was launched on 28 November. Medway has been in discussions with KCC and district councils, Kent Fire and Rescue, Kent Police, health and criminal justice to develop a single joint framework for IDVA commissioning across Kent and Medway, to provide support for those at high risk of domestic violence. This includes provision for IDVA support at the specialist domestic violence Courts across the area. This will ensure continuity of provision, resilience from a funding stream that is both sustainable and equitable. The new Police and Crime Commissioner has signaled her support by agreeing to fund the police contribution. The commissioning will be facilitated through Kent Probation. The MSCB has developed and delivered 5 multi agency "Domestic abuse and child protection" training events since March 2011 for 111 frontline staff, so staff in all agencies recognise their responsibilities and can effectively signpost to appropriate services. Further courses are planned in 2013. DASH (Domestic abuse, stalking, harassment	<table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 2010/11</td> <td>1135</td> <td>1450</td> </tr> <tr> <td>2011/12</td> <td>1126</td> <td>1450</td> </tr> <tr> <td>Q3 2012/13</td> <td>1221</td> <td>1450</td> </tr> <tr> <td>Q2 2012/13</td> <td>1123</td> <td>1450</td> </tr> <tr> <td>Q3 2012/13</td> <td>1221</td> <td>1450</td> </tr> <tr> <td>2013</td> <td>1123</td> <td>1450</td> </tr> </tbody> </table>	Period	Actual	Target	Q3 2010/11	1135	1450	2011/12	1126	1450	Q3 2012/13	1221	1450	Q2 2012/13	1123	1450	Q3 2012/13	1221	1450	2013	1123	1450	<table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 2010/11</td> <td>1135</td> <td>1450</td> </tr> <tr> <td>2011/12</td> <td>1126</td> <td>1450</td> </tr> <tr> <td>Q3 2012/13</td> <td>1221</td> <td>1450</td> </tr> <tr> <td>Q2 2012/13</td> <td>1123</td> <td>1450</td> </tr> <tr> <td>Q3 2012/13</td> <td>1221</td> <td>1450</td> </tr> <tr> <td>2013</td> <td>1123</td> <td>1450</td> </tr> </tbody> </table>	Period	Actual	Target	Q3 2010/11	1135	1450	2011/12	1126	1450	Q3 2012/13	1221	1450	Q2 2012/13	1123	1450	Q3 2012/13	1221	1450	2013	1123	1450
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DA2 % of repeat victims of domestic abuse	■	24.1%	35.0%	23.3%	21.4%	25.0%	✓	▲	25.0%		09-Jan-2013 Continuing reduction in the percentage of repeat offenders	 <table border="1"> <caption>Data for DA2 % of repeat victims of domestic abuse</caption> <thead> <tr> <th>Period</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2012/13</td> <td>24.1%</td> </tr> <tr> <td>2011/12</td> <td>35.0%</td> </tr> <tr> <td>Q1 2012/13</td> <td>23.3%</td> </tr> <tr> <td>Q2 2012/13</td> <td>21.4%</td> </tr> <tr> <td>Q3 2012/13</td> <td>25.0%</td> </tr> <tr> <td>2013</td> <td>21.4%</td> </tr> </tbody> </table>	Period	Value (%)	Q3 2012/13	24.1%	2011/12	35.0%	Q1 2012/13	23.3%	Q2 2012/13	21.4%	Q3 2012/13	25.0%	2013	21.4%
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DA3 Impact of domestic abuse on children's safety	✚						?	?			09-Jan-2013 In September 2012 a pilot was launched which involves Medway Police sending notifications of medium level domestic abuse incidents to health colleagues, who in turn inform, HV, KMPT, Midwifery and Hospital Safeguarding, and to Medway Council's Systems Support team who check the education database to establish which school the affected child/children/young people attend. Schools in the pilot are then notified. The pilot is focused on 5 wards where there are high numbers of domestic abuse incidents. The Pilot will run until March 2013 and evaluation of the process and outcomes will begin in January 2013 to assess the sustainability of the arrangement and inform the proposed Medway wide roll	 <table border="1"> <caption>Data for DA3 Impact of domestic abuse on children's safety</caption> <thead> <tr> <th>Period</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2012/13</td> <td>19.9%</td> </tr> <tr> <td>2011/12</td> <td>24.0%</td> </tr> <tr> <td>Q1 2012/13</td> <td>25.3%</td> </tr> <tr> <td>Q2 2012/13</td> <td>21.4%</td> </tr> <tr> <td>Q3 2012/13</td> <td>25.3%</td> </tr> <tr> <td>2013</td> <td>25.3%</td> </tr> </tbody> </table>	Period	Value (%)	Q3 2012/13	19.9%	2011/12	24.0%	Q1 2012/13	25.3%	Q2 2012/13	21.4%	Q3 2012/13	25.3%	2013	25.3%
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Key Measure	Success is	Q3 2012/13								Target 2012/13	Note	Chart
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target	Status	Short Trend			

5.3 We will increase recycling, reducing waste to landfill sites

Key Measure	Success is	Q3 2012/13								Target 2012/13	Note	Chart
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target	Status	Short Trend			
NI 191 Residual household waste - kg per household	–	668.9	658.8	155.9	157.6	161.6	198.0	✓	⬇	792.0	17-Dec-2012 Quarter 3 data is estimated (161.41). We have seen a rise in the KG per household during quarter 3. This is a seasonal trend we tend to see at this time of year mainly due to increased leaf litter and an increase in black sack waste over the Christmas Period.	
NI 192 Percentage of household waste sent for reuse, recycling and composting	+	36.76 %	38.10 %	42.60 %	45.14 %	37.15 %	37.00 %	✓	⬇	41.00 %	17-Dec-2012 Quarter 3 data is estimated (37.15%). The percentage of reuse, recycling and composting is estimated to remain stable for this period. Although we are estimating a decrease when compared to last quarter, this is a seasonal trend and we remain on target for Quarter 3. The decrease is due to the low levels of composting collected at kerbside as the growing season ends.	

Key Measure	Success is	2010/11 2011/12 Q1 2012/13 Q2 2012/13 Q3 2012/13 Target 2012/13									Note	Chart
		Value	Value	Value	Value	Value	Target	Status	Short Trend			
W6 Satisfaction with refuse collection	+	92.75	92.00	94.00	93.00	90.00	90.00	Green checkmark	Downward arrow	90.00	02-Jan-2013 This continued extremely high satisfaction level reflects our reliable, simple, consistent weekly collection service	
W7 Satisfaction with recycling facilities	+	84.50	85.00	86.00	85.00	82.00	82.00	Green checkmark	Downward arrow	82.00	08-Jan-2013 Satisfaction with the recycling service remains high and work continues via education, promotion and contract monitoring to ensure these standards are maintained. This quarter Waste Services delivered over 4500 kitchen caddies and liners and associated promotional materials, to households taking part in the BASF funded food waste trial, as well as attending the opening of White Road Community Gardens with approximately 500 people attending and delivering 2 recycling talks to local community groups, with approx 100 people in attendance in total.	

5.4 We will work with the community to keep Medway's streets clean

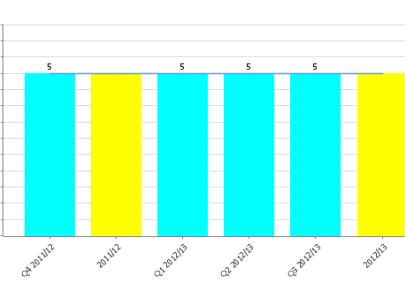
Key Measure	Success is	Q3 2012/13									Target 2012/13	Note	Chart
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target	Status	Short Trend				
NI 195a NEW Improved street and environmental cleanliness: Litter		96.63	96.33	95.50	96.33	95.00			95.00		19-Dec-2012 Q3 estimated awaiting dec data		
NI 195b NEW Improved street and environmental cleanliness: Detritus		95.00	96.00	94.67	93.00	92.00			92.00		07-Jan-2013 December data is estimated, but it is expected that Q3 results will show that the standard has continued to remain high and we will be above the 92% target for this quarter. This can be contributed to a good working relationship with our contractor and a vigorous monitoring programme implemented by waste services		
NI 195c NEW Improved street and environmental cleanliness: Graffiti		99.58	100.00	100.00	100.00	96.00			96.00		07-Jan-2013 Graffiti is removed by our in house team who carry out regular inspections of the borough so that we can remove graffiti in a proactive way		

Key Measure	Success is	Q3 2012/13									Target 2012/13	Note	Chart	
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13								
				Value	Value	Value	Value	Value	Target	Status	Short Trend			
NI 195d NEW Improved street and environmental cleanliness: Flyposting				100.00	100.00	100.00	100.00	98.00	98.00			98.00	07-Jan-2013 The Graffiti team and Medway Council's community officers proactively monitor fly posting within wards and as soon as this is found it is removed. If flyposting is reported to the council the community officer attends and removes promptly, which has ensured 100% effective removal rate.	
W5 Satisfaction with how the Council deals with graffiti				76.25	70.00	68.00	80.00	80.00	80.00			80.00	02-Jan-2013 Satisfaction with graffiti removal has risen this quarter by 12%.	
W8 Satisfaction with street cleaning				74.00	72.00	74.00	71.00	75.00	75.00			75.00	02-Jan-2013 The measurements of standards of street cleaning (NI 195) show that Medway is clean. Frontline Services continues to build on this through contract monitoring, education and enforcement. Work is being undertaken with corporate services to help understand why the public perception of cleaning is lower than expected.	

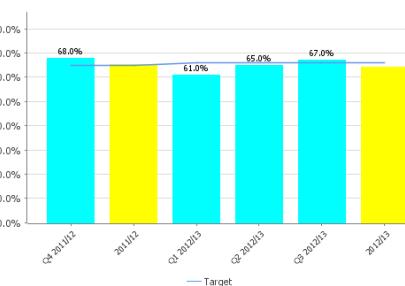
5.6 We will work with local people to maintain parks and open spaces

Key Measure	Success is	Q3 2012/13									Target 2012/13	Note	Chart	
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Value	Target	Status	Short Trend		
		Value	Value	Value	Value	Value	Target	Status	Value	Target	Status	Short Trend		
GH4 Citizen participation hours		7054	9182	3319	3595	2708	1957			9698		02-Jan-2013 Data correct at time of reporting - 2 January 2012 but further information expected from groups for December where reported hours cover 7 of 25 groups the service works with. Hours for the Quarter are 800 lower than 2011-12. Despite this, total hours year to date are already higher than the full year returns for 2011-12 and have nearly reached target for the year. Growth has been achieved in part through improved reporting and communication with groups through the Greenspace Partnership Officer but also growth in groups including Full Frontal, Friends of Queen Elizabeth Fields and Friends of Grain Coastal Park.		
GH6 Satisfaction with parks and open spaces		88.50	93.00	94.00	82.00	83.00			83.00		02-Jan-2013 This Tracker survey result shows a 12% point fall compared to Quarter 3 in 2011-12 and against Quarter 2 of 2012-13. There is no obvious explanation for this given ongoing investment programme in parks and improvement in contract performance between Quarter 2 and 3 in the current year.			

Key Measure	Success is	Q3 2012/13									Target 2012/13	Note	Chart	
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13								
						Value	Target	Status	Short Trend					
GH7 Satisfaction with play areas						84.75	92.00	89.00	81.00	80.00	80.00			
GH4a Number of people involved in practical volunteer tasks through membership of Friends groups						2509	761	771	510	440	2617			

Key Measure	Success is	Q3 2012/13									Target 2012/13	Note	Chart
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Short Trend				
		Value	Value	Value	Value	Value	Target	Status					
GH8 Number of green flags		5	5	5	5	5			5	5	02-Jan-2013 All 5 sites entered secured Green Flag for 2012-13: Broomhill, The Vines, Hillyfields, Riverside Country Park, Capstone Farm Country Park		

5.7 We will support the building of strong communities

Key Measure	Success is	Q3 2012/13								Target 2012/13	Note	Chart
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target	Status	Short Trend			
NI 1 % of people who believe people from different backgrounds get on well together in their local area		65.3%	61.0%	65.0%	67.0%	66.0%			66.0%	66.0%	10-Jan-2013 Our programmes of social regeneration and community cohesion continue in target neighbourhoods in the Chatham area: All Saints, Luton, White Road estate, Brook-Lines. The impact is therefore in these neighbourhoods rather than Medway wide. Our programmes include include community clean up where Council officers have actively encouraged resident participation, which bring the whole community together to address a common priority. In addition, we have been enabling youth development, informal construction skills education, drop in outreach services, a new community garden at the White Road community centre, a new weekly social club for the elderly at the centre amongst a range of other initiatives.	
QoL23 NI 4 % of people who feel they can influence decisions in their locality		32.8%	32.0%	30.0%	31.0%	33.0%			33.0%	33.0%	10-Jan-2013 We have helped the Big Lottery Fund local rep and local residents to set up the "Big Local" panel for the lower Chatham high street, Brook-Lines and Luton arches area. This panel will take decisions as to how the £1 million allocation from Big Lottery Fund is spent in the area. This is a significant empowerment in decision making for local residents - in line with the criteria for the programme set by Big Lottery Fund itself. In addition the Residents Working Party in Chatham town centre continues thanks to our EU funded project "DNA". This residents group is defining and then overseeing	

Key Measure	Success is	Q3 2012/13									Target 2012/13	Note	Chart
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target	Status	Short Trend				

Core Value: Giving Value for Money; 6.0 Better for less

Key Measure	Success is	Q3 2012/13									Target 2012/13	Note	Chart
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target	Status	Short Trend				
LX5 Working days lost due to sickness absence		7.28	7.43	1.78	3.28	4.06	4.67			8.00		10-Jan-2013 Data for Q3 2012/13 is October data only due to the time lag in compiling data. We are currently on track to be under the target, though sickness levels do tend to rise during the winter months.	