

REGENERATION COMMUNITIES AND CULTURE OVERVIEW & SCRUTINY COMMITTEE

18 MARCH 2010

THIRD QUARTER PERFORMANCE REPORT 2009/2010

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Summary

This report presents Council performance for the third quarter of 2009-10. In particular it includes performance against indicators and actions agreed in the Council Plan 2009-12. It also updates on progress in achieving Local Area Agreement (LAA) targets both those led by the council and those led by partners which the council has a role in supporting.

1. Budget and Policy Framework

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

2. Background

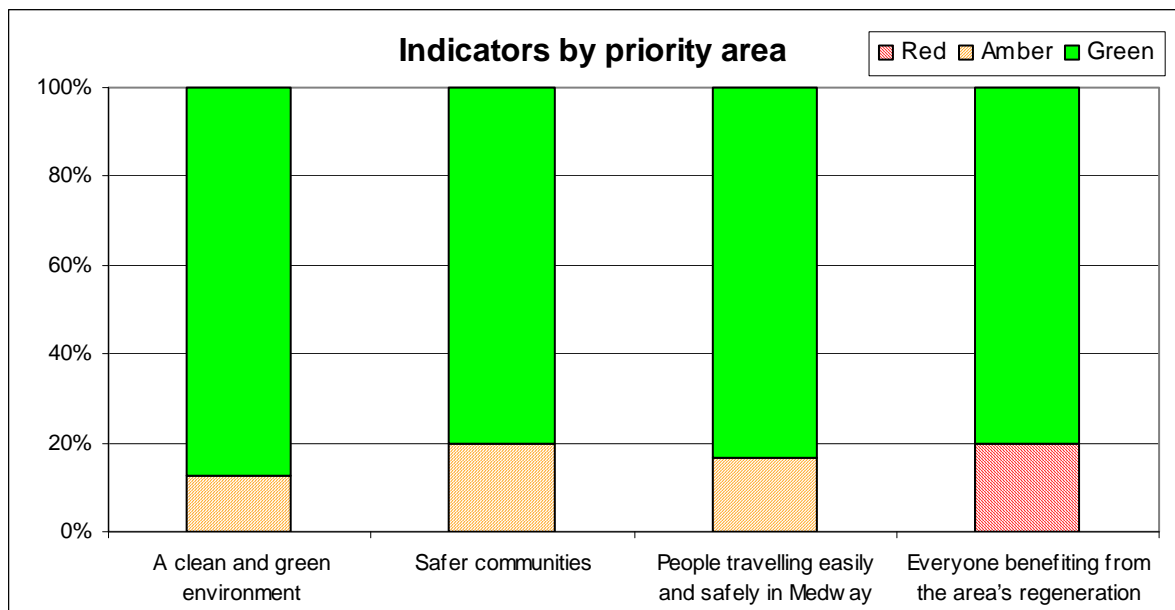
2.1 In February 2009 council agreed the Council Plan 2009-12, setting out the key outcomes and actions to be achieved in the medium term, together with the key indicators and associated targets by which achievement will be measured. This report allows members to monitor progress in achieving the outcomes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

2.2 Overview and Scrutiny committees have requested 6 monthly updates on LAA target achievement for all targets fall under their remits.

3 Advice and analysis

3.1 Appendix 1 sets out relevant performance for the first quarter against the four priorities set out in the Council Plan which are relevant to this committee. Appendix 2 demonstrates performance information against individual detailed actions and performance indicators relating to those priorities. Where indicators and actions fall under these four priorities, but are not relevant to this committee, these have been greyed-out for clarity.

3.2 Performance on 40 key measures of success can be reported this quarter within the four priorities. However, only 29 of these indicators are relevant to this committee – the remaining 11 falling under other overview and scrutiny committees. Of these 29, 24 (83%) are on track (rated green), 3 (10%) are off target but we believe are capable of reaching target within the year (rated amber), and 2 (7%) are off target and require improvement – these are rated red. The main report at Appendix 1 details further information about remedial action. The following chart illustrates the breakdown across the four priority areas, for indicators relevant to this committee only.



3.3 Of the 15 LAA targets falling under this committee's remit, 14 can be reported this quarter. Of these 79 (67%) are on track (rated green), and 3 (33%) are off target and require improvement – these are rated red.

3.4 Where LAA targets are included in the Council Plan as measures of success, these are included in council plan monitoring narrative and tables at appendix 1 and 2 respectively. For completeness, Appendix 3 lists all LAA targets led by the council and partners relevant to this committee, including those in the Council Plan. According to previously agreed process where targets are red rated a summary of actions to be taken is included in the appendix. Updated delivery plans will also be available to members of the committee on the website.

3.5 Medway Council was judged as performing well in its first ever Comprehensive Area Assessment. The assessment of performance management noted the improvements made and the introduction of a more outcome focused council plan and introduction of a performance management system to deliver more effective reporting. However, it also noted that these improvements are not yet totally embedded across the authority.

3.6 The council continues to implement significant changes to its performance management arrangements, following on from development of the outcome focused council plan and quarterly reporting by service managers and Assistant Directors. This quarter for the first time the performance management system

Covalent has been used to collect information from all services against the relevant council plan actions.

- 3.7 Useful, accurate comparative information with other local authorities nationally remains challenging and is not yet available for all indicators. Although information has now been made available nationally there are concerns amongst many councils that the information from the new Government HUB is not wholly accurate. We have used this information within the reporting table but the information should be treated with caution.

4 Risk Management

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

5 Financial and legal implications

- 5.1 The report and its attached appendices summarises performance for the quarter ending 31 December 2009. As such there are no financial or legal implications to report.

6 Recommendations

- 6.1 Members note and scrutinise performance for the third quarter 2009-2010 and comment accordingly.

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Background papers

Council Plan 2009-12
Annual Report 2008/9

Priority 1: A clean and green environment

What we aim to do:

Our commitment to the environment includes keeping the streets clean, recycling more rubbish and reducing carbon emissions. We will protect our existing green spaces in urban and rural areas, whilst continuing to invest to create parks that can be enjoyed by all. We want to create an environment where people have opportunities to take more exercise to improve their health and wellbeing. We seek to plan and deliver our services in a sustainable way to protect the environment for current and future generations.

How well are we doing?

Outlined below is performance against the 4 outcomes set out in the council plan under the 'clean and green environment' priority. We have rated our achievement of planned actions and outcomes this quarter as 'green' as progress has been made to sustain our capacity to deliver an improved environment. Performance on 7 key measures of success can be reported this quarter – 6 (86%) are on track and 1 (14%) is off track but we believe is capable of reaching target within the year (rated amber).

Outcome: Manage, protect, conserve and invest in our open spaces to create parks that can be enjoyed by all

'More things for young people to do' has been a consistent message from resident surveys. This remains a priority and Medway has therefore embarked on a programme of open spaces and play area improvement. During quarter 3 contractors were appointed for all Phase 1 Playbuilder sites, works are due to be completed by the end March 2010. Refurbishments were completed on Riverside Country Park and Jackson Field to improve play facilities. In Capstone Country Park Local Transport Plan funding of £100K was secured to match a council capital bid and this will deliver cycling and walking trails in the park. Beechings Way has also secured funding to provide a new sports pavilion.

Outcome: Manage Medway's waste sustainably and reduce waste sent to landfill.

Minimising waste is an important priority for the council, to reach the targets set for 2009/10 waste must not exceed 68kg per household every month. Provisional figures show that waste has been below 68kg per household since May. The average figure for the first eight months is 61.9kg compared to 67kg at the same point last year. Increasing recycling is also an important element in minimising waste. In order to continue to improve recycling rates work has been done to develop new projects and to expand the types of materials that can be recycled at the sites. This quarter sees recycling levels at 33.5%, and year to date performance of 34.9%, ahead of the target of 33.6%. The waste service procurements are progressing. The detailed solutions for the disposal contract and the tender submission for the collection services are due back in early January 2010. The gateway one report on the household waste recycling centres management contract is going to cabinet on the 26th January.

Outcome: improving the local street scene

Street cleaning has also been highlighted as a priority for residents. There has been a significant improvement in the local street scene as measured by the four monthly survey of streets which was published in November. The improvement in the proportion of streets with unacceptable levels of litter from 8% down to 2%. Likewise an improvement from 14% to 3% for detritus, and from 6% to 1% for graffiti and maintained at 0% for fly-posting. This demonstrates the success of the initiatives introduced last quarter to tackle the disappointing results from the first tranche of results four months ago, this improvement makes achieving the targets for 2009/10 more likely. The year-

end outturns will be produced by averaging the results of the July and November surveys together with those of the survey which will be carried out in March 2010.

The number of flytipping incidents recorded is down to 2,873 for the year to date (November). The Safer Communities team are responding more pro-actively to fly-tipping, resulting in a decrease in reports. At the same time, due to closer working with the Environmental Enforcement Team, of those incidents reported more are being investigated leading to an increase to 1,373 enforcement actions taken to date (November) already ahead of last year's 1,193 outturn.

In addition 27 litter bins and 16 canine bins have been installed and replaced and 28 locations have new or more frequent street cleaning.

Outcome: reduce the carbon footprint and foster sustainable development in Medway

The Energy Saving Trust one to one support programme continues, which supports the council in its community leadership role to reduce the carbon emissions. The draft report from the consultant was received in quarter 3. This has highlighted that Medway has the 5th best track record for tackling carbon emissions and climate change of the 120 authorities taking part. The final action plan will be developed during quarter 4 before being presented to Cabinet in the new financial year.

The council has secured two significant EU grants over three years to tackle carbon emissions arising in the local area. The £280,000 Eco-Advantage project is a counter recessionary initiative to improve the skill levels of some of our most disadvantaged communities, whilst also giving them environmental skills which are relevant in the workplace, thus making them more employable. The £600,000 LoCUS project supports local businesses to reduce their carbon footprint, and become more competitive by reducing their energy costs and becoming more attractive to customers.

The council is working with the Energy Saving Trust Advice Centre to create a network of Energy Champions who will be members of the community who can signpost residents to energy saving advice and resources.

To reduce its own carbon footprint, the council held its first "Smarter Driving" course during quarter 3. The course helps council staff who drive for work reason to drive in a more fuel efficient manner, and savings achieved during the first quarter averaged 16%. Further courses are planned for quarter 4, with a focus on those who drive a council owned or leased vehicle.

Summary

Highlights:

- Improvements to local street scene.
- £880,000 secured in grant funding for carbon reduction in local businesses and skills.
- Recycling rates ahead of target

Areas requiring development / key risks

- None Identified

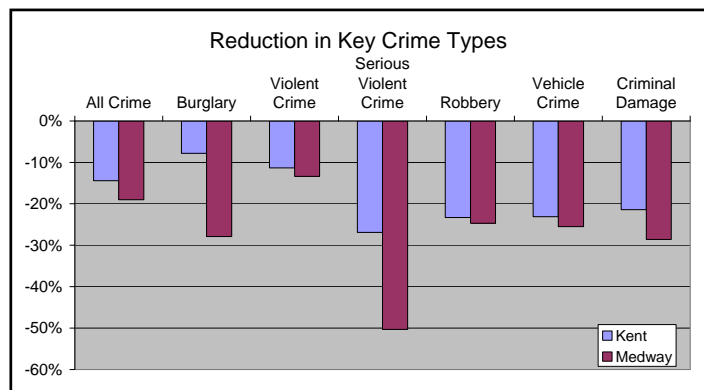
Priority 2: Safer communities

We want people to be safe in Medway, and as important, to feel safe. Medway residents' perceptions of safety lag behind the actual levels of crime and disorder and we want to change that so people feel safe and confident. The council has an important contribution to make, working in partnership with the police, to reduce crime and the causes of crime, and increase confidence and pride in the area. We will continue to work in partnership with the police, focussing on tackling serious violence, reducing antisocial behaviour and reducing domestic violence. We want to build safe, strong and cohesive communities.

How well are we doing it?

Outlined below is performance against the 5 outcomes set out in the council plan under the 'safer communities' priority. We have rated our achievement of planned actions and outcomes this quarter as green as both crime and antisocial behaviour are showing a decline. Proxy measures continue to show a decrease in the fear of crime and an increase in public confidence. Performance on 4 key measures of success can be reported this quarter – 3 (75%) are on track (rated green) and 1 (25%) is off track but we believe is capable of reaching target within the year (rated amber).

Overall crime rates, as reported by the police, have dropped by 19% when comparing the first 3 quarters of 2009/10 with the same period in the previous year, exceeding the drop seen across Kent of 14.4%. This includes a drop in burglary of 27.9%, serious violent crime down by over a half and robbery down by almost a quarter. As can be seen in the chart, these and other reductions are ahead of the reductions seen across Kent as a whole.



Outcome: build strong communities by improving community cohesion

As reported previously the council has secured £1.029 million of external funding for investment in community cohesion projects. The funds are being used to help the council and partners to deliver projects over the next three years to promote the aim of people from different backgrounds getting on well together.

Encouraging people to be active citizens and to vote can be an important element of the people influencing local decision making. The response rate for electoral registration at 87.56% an increase in 2.4% from last year. At present 45.8% of 17 year olds are registered, up 2.6% on last year. Neighbouring authorities have experienced a drop in registration rates. Democracy and Governance services achieved ISO 9001 re-accreditation during quarter 3. In order to further improve our work in this area new software Modern.gov has been secured it will be fully operational during the next quarter. This will allow better and more accessible information to be provided through the web pages to residents interested in participating in the decision making process.

Outcome: reduce antisocial behaviour, criminal damage and youth crime

Anti-social behaviour continues to have a high local profile and to be a national priority. The council and the Police have been undertaking work to address this. Another important element in improving perceptions of ASB has been the promotional work being carried out locally, for example the 'You Said We Did' campaign. The recent data shows that this work is starting to have a positive impact. The perception of antisocial behaviour being problematic is now at 8%, down

from 15% in September 2008. Whilst this is higher than the average for Kent as a whole (5%) it is comparable for our immediate neighbours Swale (8%), Dartford (9%) and Gravesham (7%).

During quarter 3 two significant campaigns have been carried out, the Safer Winter Campaign which focussed on the night time economy and removing young and vulnerable people from the streets and Stay Safe in Chatham Central. This was focused on tackling Anti social behaviour and youths gathering by engaging with the young people and their parents and guardians. Undertaking work to the environment is also important to people feeling safe. During this quarter 13 alleyways have been gated and 37 schemes are ongoing.

Outcome: reduce repeat occurrences of violent crime, such as repeat offenders, location and victims

The council and Police continue to work in partnership to deliver this outcome. Along with the 'You said we did' campaign the first phase of the marketing campaign 'with you every step of the way' was rolled out. Both are aimed at improving confidence in the area.

Tackling repeat violent crime, including domestic violence, is one of the Community Safety Partnership's priorities for 2009-2012. For the financial year to date there has been a slight increase in the overall number of domestic violence incidents of just under 1% when compared to the same period in the previous year. The percentage of repeat victims has remained stable at 25.4% over the same period, although across Kent there was a decline from 25.4% to 24.6%.

The re-offending rate for prolific and priority offenders (PPO's) is down by some two thirds when compared to the same period in the previous year. The Youth Offending Team works with young PPOs to prevent them re-offending.

Outcome: reduce substance misuse including alcohol

The Medway Partnership has continued to perform well Work to make it difficult for young people to access alcohol has continued throughout the year. Current figures indicate that the target of increasing the number of drug users in effective treatment by 7% by 2011 will be met. There is a delay in receiving the figures as they are provided by external sources, the latest figures for month 4 show 656 problem drug users in 'effective treatment' against a target of 620. An underage sales hotline was lunched over the summer. All licensing applications have been considered within timescales and additional staff have been trained and accredited to give penalty charge notices for underage sales of alcohol.

Young People Substance Misuse

At the end of Quarter 2 2009-10 Medway had 56 young people (under 18) in treatment for substance misuse of whom 35 were new presentations. The YOT routinely screen 100% of their clients for drug and alcohol abuse and they account for 70% of the referrals made into services. The MYT (Medway Youth Trust) included messages about the safe use of alcohol in their Christmas safety campaign. Following the substance misuse needs assessment 2009, key stakeholders in Medway identified that the current provision for drug and alcohol incidents could be improved. As a result the DAAT is in the process of re-commissioning an early intervention and targeted prevention programme 'Be Under Your Own Influence' that is aimed at providing drug and alcohol education and prevention of substance misuse among young people. This programme aims to be more responsive to drug and alcohol incidents with young people waiting no longer than 4 weeks from the time of referral.

Outcome: reduce the fear of crime and improve public confidence

On November 17th an event was held in Medway, all wards and partners were represented, with the aim of working closely with the local community to establish joint local priorities in relation to

tackling local crime. It also considered how work can be better promoted. Street PACTs are being developed to increase the opportunity to receive the views of the local community and to provide information. Other events to increase public awareness have delivered following crimes in specific areas, as well as truancy sweeps in a number of wards.

Latest data from the Kent Crime and Victimization Survey shows that the proportion of people who think that the Council and Police are dealing with the issues that matter in the area is 72%, which has been maintained from the previous two quarters. Feelings of safety are also good, at 94% overall, in line with the Kent average.

Summary

Highlights:

- Crime levels have fallen for key crime types
- Successful Medway wide event to identify priorities for reducing local crime.
- Perception of antisocial behaviour down by 7%.
- £1million secured for Community Cohesion

Areas requiring development / key risks

- Substance misuse needs assessment for young people has identified an improvement in the response to drug and alcohol incidents is required.

Priority 5: People travelling easily and safely in Medway

What we aim to do:

We have a key role in supporting the development of a transport system that supports the planned physical and economic regeneration of Medway. Our focus is on tackling congestion, delivering improved public transport services, monitoring the condition of our roads, and encouraging alternatives to the car. We will achieve this by delivering the actions identified in the Local Transport Plan, and reviewing our transport strategies through the annual monitoring report process.

How well are we doing?

Outlined below is performance against the 2 outcomes set out in the council plan under the "people travelling easily and safely" priority. We have rated our achievement of planned actions and outcomes this quarter as 'green' as progress is being made on key actions. Performance on 6 key measures of success can be reported this quarter – 5 (83%) are on track (rated green). One (17%) is off track but we believe is capable of reaching target within the year (rated amber).

As reported last quarter, 22 out of the 23 targets of the existing local transport plan are being achieved, with the air quality target being the only one behind target. During quarter 3, a review of current Air Quality Management Areas (AQMA) has identified 5 new areas where nitrogen dioxide is above the national mean. Monitoring has shown, however, that Maidstone Road, Chatham AQMA can now be revoked as levels have improved. The current proposal to deal with the outcomes of the review is to revoke all of the 6 existing AQMAs to create a single Chatham AQMA and two smaller ones in Gillingham and Rainham. This will allow a more holistic approach to dealing with air quality. The new proposal is currently being consulted on, and the results will be implemented in the new financial year.

Outcome: limit the growth of traffic and tackle congestion, responding to the travel demands resulting from regeneration

The contract for the demolition of the flyover in Chatham is slightly behind programme as a consequence of changes arising from the relocation of the bus station and the public realm design. The weather has also resulted in delay. However, work is still expected to be completed on time. Tender documents for work on Union Street have been issued and tenders received. Site investigation works have started. Following submission of the planning application last quarter, a contractor has now been appointed to deliver works at the roundabout at Fenn Corner on the A228. A planning application has been negotiated in association with National Grid to develop commercial space at Stoke Crossing. Through negotiation with the applicant we have to be able to secure around £5m towards the Stoke Crossing and this contribution will release the £10 million of government money needed to complete the project. The options report has been received and is being evaluated. Gillingham station is progressing towards a completion of the refurbishment by March 2011. We continue to ensure that, where appropriate, developed contributions support the delivery of good roads and infrastructure to support Medway's regeneration including almost £1million to make transport improvements related to developments at the CEMEX facility at Halling and at Municipal Buildings.

Whilst the new second CCTV vehicle was purchased in the Spring, the car did not become fully operation until quarter 3 once staff were fully trained and accredited. The introduction of the vehicle has seen 646 more parking tickets issued. This quarter has seen an increase of 23% from 2,793 in the previous quarter, helping to keep our roads safer and improve congestion. There was an overall decline in charge notices issued by foot patrols, from 7,740 to 7,149. This was due to the snow in December which led to patrols being suspended because of the high number of abandoned vehicles, and free parking in town centres in the run up to Christmas, when issuing parking charge notices was not undertaken.

Figures are now becoming available for the average journey time per mile in Chatham town centre following installation of new monitoring equipment. This saw an increase from the first available data in September, which was 2.88 minutes per mile, to 3.92 minutes per mile, but it declined again to 3.67 minutes per mile in December. Until a full year's data is available judging performance trends is difficult due to seasonal variation in travel habits. It should be noted that performance is better than LAA target which was to maintain journey times below 4 minute per mile.

Following the award of the bus shelter contract last quarter, 35 bus shelters have been improved this quarter. Four bus boarders have been installed at bus stops, bringing the total to 315, or 43% against a target of 80% by 2011. The target of 30% stops on residential roads has been achieved. The majority of the design for the quality public transport corridor, which aims to improve bus travel along the A2 corridor through the town centres, has been completed, with only North Dane Way outstanding. The contract for the new real time bus passenger information system has been finalised and installation issues have been resolved. Electronic bus ticketing machines have been ordered and will integrate and feed into the real time system. Latest figures for the number of users of the cycle network are from October suggest a decline in the numbers, from 47,049 in September to 36,543, although this is in line with anticipated seasonal variations.

The council continues its programme to work with schools to encourage sustainable travel. Currently 100 out of 117 schools have travel plans supported by the school travel coordinator. 40 walking bus routes are in place, involving over 700 children and 2 more schools signed up to the Walk On Wednesdays initiative, bringing the total of schools signed up to Green Footsteps initiatives to 23. Around 1500 children have participated in Bikeability courses at level 1 or 2, and the council has now been accredited to deliver level 3 courses. Road safety awareness courses have been delivered for 8 and 9 year olds, and Clever Feet infant pedestrian training have been piloted at 2 Medway schools.

Outcome: keep people safe on our roads and reduce the number killed and seriously injured in road crashes

A "Be bright, be seen" challenge was launched during October, to coincide with the darker months. The project aimed to encourage young people aged 5 to 16 to wear more visible clothing, by challenging them to design the clothing themselves. The winners, from over 100 entries, will be announced in January 2010. Following the success of the 'coning – off' initiative reported last quarter, the exercise has been repeated to highlight the dangers of parking outside schools.

Summary

Highlights:

- Initial data for the average journey time per mile is within the LAA target.
- Funding for Stoke crossing improvements secured.

Areas requiring development / key risks

- Air quality management targets for the LTP are unlikely to be met, with additional 5 hotspots identified. AQMA's under review.

Priority 6: Everyone benefiting from the area's regeneration

What we aim to do:

We remain committed to developing the area so that all residents, businesses and visitors can benefit from regeneration, with social and economic regeneration and protection of heritage and the environment accompanying physical change.

How well are we doing it?

Outlined below is performance against the 5 outcomes set out in the council plan under the 'everyone benefiting from regeneration' priority. We have rated our achievement of planned actions and outcomes this quarter as 'amber' because although significant progress has been made against regeneration projects, and Medway appears to be bucking the trend of recession in terms of housing, skills and development, the recession remains a risk to performance. Performance on 16 key measures of success can be reported this quarter – 8 (50%) are on track (rated green), 2 (13%) are off target but we believe are capable of reaching target within the year (rated amber), and 6 (38%) are off target and require significant improvement – these are rated red.

Although the council is responding well, the economy is still impacting on this regeneration priority. The impact is particularly felt in terms of the pace of delivery of the regeneration performance, the social and economic impact on residents and the affect on council income in terms of numbers of people unemployed, claiming benefits and requiring housing support.

Outcome: Decent homes and living environments for all

The Audit Commission re-inspected the Strategic Housing Services in December 2009. The initial feedback was positive. The formal report will be published in early March. A further improvement plan will be developed following the outcome of the inspection to continue to drive service improvement.

The target for the number of affordable homes delivery this year has already been exceeded with 203 homes against a target of 195. Work is currently underway to secure additional funding for sites via the KickStart 2 funding stream, and 4 sites are under consideration. For the year to date the Council has secured £21,383,838 towards new affordable housing delivery from the Homes and Communities Agency.

A set of eligibility criteria for affordable housing providers has been agreed across the North Kent Housing Partnership Eligibility Criteria. Minimum standards include Code for Sustainable Homes (level 3), 50% Lifetime Homes, 2% Full Wheel Chair, minimum HQI scores, Building for Life and newly adopted standards for Extra Care accommodation. All standards are monitored on a site by site basis, and a single set of standards for North Kent will make it simpler and easier for housing providers to operate in the area, and is expected to increase the capacity and competition in affordable housing delivery.

The proportion of urgent repairs completed in time is declining slightly from 99% at the end of last year to 97.5% at the end of quarter 3. Work continues with the contractor to improve performance, and monthly figures show an increase from 96.9% at the start of the quarter on target at 98% in December. The average time for non-urgent repairs is 17.4 days for the year to date, behind the target of 12 days. However monthly performance shows that December saw an average time of just 10.2 days, suggesting performance is improving after a concerted effort to remove a backlog of cases. The average time taken to re-let council dwellings has shown a significant improvement from 35.9 days to just 25.3 days. Further improvements are expected following the imminent implementation of the 'voids module' for the IT systems which will improve monitoring of empty properties, and risk assessments to allow viewings to be conducted whilst works to a home are underway, rather than needing to wait for works to be completed.

The number of empty homes returned to occupation is 65 for the year to date, already exceeding the target of 55. The percentage of private sector homes vacant for more than 6 months, has continued its decline from 1.6% in quarter 1 to 1.4%, and is ahead of the target of 1.6%.

However, the economic situation has resulted in a slight increase in numbers being placed into temporary accommodation from 132 to 141 at the end of the quarter, and is a reversal, albeit slight, of the previous declining trend. Monthly figures show that work to reduce numbers is having an effect, with a decline being seen from a peak of 144 in October. During this financial year no homeless cases have been accepted from people who have previously been homeless. This suggests that the council is being successful at securing long-term stable accommodation for those identified as homeless. The percentage of homeless decisions made within 33 days has increased to 76.8%, a significant increase from 55.9%.

Outcome: Medway as a 21st century riverside city and destination of choice

Delivering the Chatham regeneration programme by 2011 continues to be a priority. The Chatham road reconfiguration is progressing on to timescale and budget. Following member review of the bus station last quarter the facility has been re-designed incorporating members' suggestions. The construction contractor has been appointed and the project plan is being finalised. However, due to these delays it is now anticipated that the project will over-run, and discussions are now being held with the funder.

An exclusivity agreement has been signed with developer Crest Nicholson for the Rochester Riverside site, and will allow planning to move ahead for the first 600 homes on the site, with construction expected to start on site during 2010. This is a significant step forward given the impact of the recession on the housing market.

Funding for the regeneration programme to date has been secured from central government with around £200 million secured between 2005-2011. Due to the general election and the economic situation, funding is unclear beyond March 2011. Medway Renaissance is preparing a future programme to consider partnership arrangements and continue the regeneration programme after March 2011.

Outcome: Quality jobs for local people

24 business have been directly supported this quarter, bringing the total to 71 for the year to date. 104 new business investments have been secured for Medway, bringing 401 new jobs. The 'Seeds for Growth' counter recessionary initiative was launched during quarter two, giving a range of 10 measures designed to support businesses during the economic downturn. Twenty tenants have been secured for the Medway Innovation Centre since opening, giving an occupancy rate of 41% against a target of 35% for the year. Over 550 local unemployed people have now benefited directly from the employment support services offered by staff at the Employ Medway Advice Centre, assisting people to access employment and training this exceeds the target of 185.

The Future Jobs Fund programme was launched during quarter 3. A total of 420 jobs have been allocated to Medway, of which 180 will be created within Medway Council. To date 15 Future Jobs Fund programme jobs have been set up in Medway benefiting long term unemployed people. The first of the Medway Council Future Jobs Fund jobs will start in January with up to 60 temporary jobs being created before the end of March 2010. Job seekers allowance (JSA) claimants saw an increase of 1.5%, the lowest increase of the last year and a half. However, across the South East a 1.5% drop was seen. The number of JSA claimants per vacancy is now 20, up from 3.8 two years ago, and compares to the regional average of 5.3. Age breakdown indicates that a greater proportion of JSA claimants are aged 18-24 at 33.2% compared to the regional average of 27.7%.

Outcome: Realising everyone's potential

Negotiations have been successfully concluded on the Medway's sub-contract to Skills Training UK Ltd for the Flexible New Deal programme of employment support. This could be worth up to £2.4 million of external funding. 110 local long-term unemployed people are already accessing the benefits of this programme since it started in late November. In addition £71,000 has been secured to continue neighbourhood manager staffing to deliver the REIGNITE employment support service in disadvantaged neighbourhoods.

In addition to this the council is using its role as an employer and a community leader to assist young people by providing apprentice schemes. The number of apprenticeships within the council is now 33, with 6 of these completed, and 5 of these have gone on to secure permanent employment in the council.

Outcome: Culture & leisure for all

Medway continues to develop the culture and leisure activities it offers to the local population recognising the positive impact they can have on community cohesion and health and well being. The future plans are set out in the Cultural Strategy, which was approved in October by Cabinet. Last quarter saw a range of events 1000 children participated in the museum outreach service. The 2012 exhibition in the museum was extended to January due to popular demand. The pantomime was attended by 28,000 people and though not quite as successful as last year was still up 10% from 2007. The Christmas Dickens Festival had a 90% satisfaction rating; during the festival the Guildhall museum saw a 10% increase in footfall, the Castle a 22% increase in income and shops saw an increase in income of 24%. Bonfire night in Gillingham was attended by over 30,000 people and Black History Month saw a range of events across Medway.

The council continues to promote improvements to cultural facilities £230K has been secured for an exemplar Opening Doors Project at the Guildhall Museum and £100K for Upnor Castle will be used to install disabled and interpreting facilities. A Rochester Castle Conservation Plan was agreed between the council and English Heritage, for the next 20 years this will guide work to preserve the castle.

As part of the countdown to 2012 a programme of sporting events continues to be rolled out. Medway's Get Active website went live in September and projects working with traditionally hard to reach groups has included 'inclusive fitness' targeting women and older people and a Festival of Sport – a programme of competitions for school children through to the 50 plus age group. The free swimming initiative continues to increase participation with swimming for adults up by 147% compared to last year and for children it is up by 132%. Despite these programmes the Sport England Active People Survey findings show Medway as having very low levels of participation, contradicting our own findings as reported last quarter. Although the most recent survey shows a 3% increase on last year it is still below target, currently standing at 17.3% against a the Local Area Agreement target of 21.2% for June 2010. However, it is recognised that a number of the projects in the area focus on young people and this is not picked up by the survey.

The Medway Park development is on track for completion to schedule. The official opening will be part of the opening of the National Pentathlon being hosted in Medway in April 2010.

Summary

Highlights:

- Sub contract for Skills Training Awarded, potentially worth £2.4million
- Affordable housing target achieved one quarter early
- Crest Nicholson have signed an exclusivity agreement for Rochester Riverside which will allow planning to commence for the first homes on the site
- Employ Medway have exceeded their target for number of people assisted
- Future jobs Fund for 420 jobs in Medway launched

Areas requiring development / key risks

- Increase in numbers in temporary accommodation, reversing the previous declining trend
- Increase in job seekers claimants, and although lower than previous quarters, south east has seen a decline

Our Core Values

Giving Value for Money

Partnership

The Multi Area Agreement has been with all public bodies, both central and local, covering Gravesham, Swale and Dartford, as well as Medway. It states how we work together on the key issues of housing, transport, economy and skills. The agreement was signed in September, and will facilitate closer working between, to deliver shared outcomes for the area. The key objectives of the MAA are:

- alignment of investment and strategic priorities to support sustainable, economic-led growth and regeneration in North Kent
- greater personalisation and coherent integration of support for people not in work to access training, improve skills and gain employment.
- better engagement with and responsiveness to employers, investing in the skills needed to grow and “future proof” the North Kent economy and enabling working people to improve their skills and progress in a changing economic environment
- swifter and more certain delivery of transport infrastructure to support sustainable economic growth
- more sustainable and integrated transport systems and networks
- maintaining momentum in the delivery of new housing, particularly to meet localised priorities across North Kent.

These objectives are the first steps on the way to achieving the agreement’s vision of 58,000 new jobs, 52,140 new homes and an increase in the economic wellbeing of residents towards the South East average

Finance

£2.5 million has been secured for the council by retrieving overpaid VAT on ticket sales for services such theatres and concerts. This money has been reclaimed from HM Revenue and Customs and will be used to fund council services. Income from leisure remains behind target, although showing a slight increase from last year. This should be compared against reported from the private sector which are showing a 23% drop in leisure centre membership. By contrast there has been a reduction in waste collected, which has saved the council a £1.2million. However, this is most likely to be due to the recession, with residents purchasing fewer new products, with the resultant decrease in packaging and discard of old products. This decrease is therefore not likely to be sustained.














Workforce

Current data for staff sickness relates to October, due to the time delay in confirming sickness returns. This shows that overall the number of days sickness per employee is just under 4 days, an improvement from 4.5 at the same point in the previous year, and is currently on target achieve the year end target of eight days. However, currently Business Support and Regeneration Communities and Culture directorate were showing above average sickness, at 4.3 and 5.2 days respectively.

The Future Jobs Fund programme for the Medway and North Kent areas has been launched. This will give Medway Council an excellent opportunity to play a key role in directly supporting the workforce development of local unemployed people by recruiting them into temporary jobs within the Council. This is funded by monies coming from the Future Jobs Fund over a six-month period. This programme could be worth up to £2.3 million of government investment.


Appendix 2 - Council Plan - Q3 2009/10 - RCC









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.	

Title
Council Plan 2009-12: Service Plan Version

Name	Responsible OU	Rating
1. Priority: A Clean and Green Environment		

Name	Responsible OU	Rating
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)	

Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value							
PSAT7b No. of parks/open spaces achieving Green Flag status	2	3	3	3	3	2	No data for this range					

Ref.	Action	Progress Update	Status
CP 01.01.01	Refurbish Gillingham Park	Stage 1 application submitted September 08 to the Heritage Lottery Fund - Parks for People Programme. Although supported by the Regional Committee, given the scale of the bid (£2.4 million) it had to be approved by the National Committee. This Committee considered £83 million of bids for a funding allocation of £20 million and was unfortunately unsuccessful A revised scheme has been drawn up to support a funding bid to the Council Capital Programmed as part of the budget setting process for 2010-11 which will be confirmed in February 2010.	
CP 01.01.01.01	Secure Heritage Lottery Funding 2010		
CP 01.01.02	Improve Play Quality:	Heading for CP 01.01.02.01 and CO 01.01.02.02	
CP 01.01.02.01	Complete the Big Lottery Play Programme 2010	Riverside CP & Jacksons Recreation Ground playground projects completed. Opening of Riverside CP playground delayed due to ground establishment issues. Approved contract extension for Cozenton Wheelpark and tenders returned 15 January 2010. Work scheduled to be completed by 5 November	

Ref.	Action	Progress Update	Status
		2010 subject to planning permission being granted.	
CP 01.01.02.02	Phase 1 Playbuilders 2010	Phase 1 of Playbuilder signed off by Play England and Procurement Officer Scrutiny Panel. Construction due to commence in January 2010 for completion by the end of the financial year.	
CP 01.01.03	Retain Green Flag status for Riverside Country Park & the Vines, and apply for Hillyfields	Green Flag Accreditation secured for The Vines, Riverside Country Park and Hillyfields Community Park.	

Name	Responsible OU	Rating
1.2. Outcome: Manage Medway's waste sustainably, and reduce waste sent to landfill	Front Line Services Portfolio; Frontline Services (AD)	









Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value							
NI 191 Residual household waste - kg per household (LAA)	759.0	194.3	182.9	179.9	557.1	818.0	754.2	692.8	613.8	Early indication shows this indicator is currently on target. December data is estimated due to Veolia reporting period.		
NI 192 Percentage of household waste sent for reuse, recycling and composting	33.2%	35.7%	35.4%	33.5%	34.9%	33.6%	30.2%	35.4%	39.8%	December Data is estimated. Actual figures are due by the 29th of January. It should be noted that due to seasonality of garden waste collection service it is likely that the overall recycling rate will drop		

Ref.	Action	Progress Update	Status
CP 1.2.1	Work in partnership with our commercial partners to ensure that our waste services continue to:	The waste service procurements are progressing. The detailed solutions for the disposal contract and the tender submission for the collection services are due back in early January 2010. The gateway one report on the household waste recycling centres management contract is going to cabinet on the 26th January.	
CP 1.2.1.1	Increase recycling from 34.8%	In Medway, on average 74% of households recycle rubbish. Our aim is to increase this as part of our drive to increase the percentage of rubbish recycled. Previous campaign work has been shown to be effective in increasing participation. The Christmas campaign to encourage more people to recycle items over the festive season has been the main focus of education and promotion campaigns this quarter. The results of this campaign will be available in early 2010.	






Ref.	Action	Progress Update	Status
CP 1.2.1.2	Minimise waste to 742kg per household by 2011	<p>To reach the target for 2009/10 for reduction of residual waste to landfill (NI 191), we must not exceed 68kg per household every month.</p> <p><i>Provisional figures</i> for the first three quarters show that from the months of May-November we have been below 68kg per household, only marginally exceeding the monthly figure in April. The average kg per household over the first 8 months of 2009/10 is 62kg, compared to the same period in 2008/9 of 67kg. The recycling rate for the first 8 months is averaging just under 36%.</p> <p>This quarter we have focused on researching and developing new projects to expand materials that can be recycled at the bring sites. Waste service has agreed a trial for the collection of small waste, electronic, electrical equipment (WEEE) items in partnership with Veolia and SWEEEP. These will be installed in Jan 2010 and initially at four sites: Union St, Rochester, Parkwood, Hoo, Kestrel Shops, Lordswood. If successful more will be rolled out. This scheme comes at zero cost to the Council.</p>	


Name	Responsible OU	Rating
1.3. Outcome: Improving the local street scene	Community Safety & Enforcement Portfolio; Front Line Services Portfolio; Frontline Services (AD)	



Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value							
NI 195a Litter: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	5%	No data for this range			5%	5%	8%	6%	3%	The survey to collect this information is completed every four months. There has been a marked improvement in the standard of street cleansing from the previous period (April to July). A new method of cleansing was introduced in October with more emphasis on sweeping to ensure removal of detritus. Due to this improvement we are closer to achieving the target for 2009/2010. The street cleansing service remains a high priority and regular monitoring will continue to ensure standards are achieved.		
NI 195b Detritus: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	8%	No data for this range			8%	8%	13%	10%	5%	The survey to collect this information is completed every four months. There has been a marked improvement in the standard of street cleansing from the previous period (April - July), incidences of streets below standard for detritus have fallen from 14% to only 3% for this 4 month period. A new method of cleansing was introduced		



	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
										in October with more emphasis on sweeping to ensure removal of detritus. Due to this improvement we are closer to achieving the target for 2009/2010. The street cleansing service remains a high priority and regular monitoring will continue to ensure standards are achieved.		
NI 195c Graffiti: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	4%	No data for this range			4%	4%	5%	4%	2%	The survey to collect this information is completed every four months. There has been a marked improvement in the standard of street cleansing from the previous period (April - July). The Graffiti team have been working hard to remove instances for graffiti and this can be shown in the improvement from 6% below standard to only 1% below standard for this 4 month period. This improvement brings us closer to achieving the target for 2009/2010. The street cleansing service remains a high priority and regular monitoring will continue to ensure standards are achieved.		
NI 195d Fly-posting: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	0%	No data for this range			0%	2%	1%	0%	0%	Fly-posting is assessed through a survey which is completed every four months. We have achieved 0% as the Safer Communities Officers proactively monitor fly posting within their wards and as soon as fly-posting is found it is removed. If fly-posting is reported to the Council the Emergency Response Team attends and removes it.		
NI 196a Number of fly tipping incidents	4061	1060	942	871	2873		No data for this range			The levels of flytipping has decreased for December. The adverse weather for December contributed to there being fewer incidents reported.		
NI 196b Number of enforcement actions against fly tipping	1193	330	397	646	1373		No data for this range			There is a noticeable increase in the total amount of enforcement actions taken in third quarter of the year. All flytipping jobs now go through the enforcement team and work continues between waste and enforcement to improve this further.		

Ref.	Action	Progress Update	Status
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Ref.	Action	Progress Update	Status
CP 1.3.1	Continue to improve street cleansing standards.	In this quarters NI 195 monitoring, standards have seen a marked improvement on last quarters returns, with the number of streets falling below standard for all categories (litter, detritus and graffiti) being much lower than last quarter, bringing this target back on track. Regular meetings take place with the contractor to discuss performance and this combined with the new methods of cleansing have delivered better results. Implementation of the new street cleansing methods has produced improved results from random inspections the levels of litter and detritus are reducing. Weekly meetings with the street cleansing supervisor at Veolia are proving to produce an effective way of addressing issues.	
CP 1.3.2	Active enforcement against privately owned land that is littered.	In this quarter, the team received 156 enquiries relating to untidy land. Of these, 115 have been completed and 40 are open and ongoing. Of the completed cases 47 required enforcement action and the team secured compliance in all 47 cases without the need to serve notice – a 100% success rate. Of the 40 open and ongoing cases, 27 are at the initial stages of investigation and warning letters have been sent to 11 landowners. Notices have been served on the remaining 2 and are awaiting compliance. The team have 8 outstanding cases with the legal department pending prosecution from previous quarters.	
CP 1.3.3	Effective enforcement against environmental crimes on public land	In this quarter, in conjunction with the Safer Communities Team a total of 62 Fixed Penalty Notices were issued for offences including litter, fly posting, failing to produce waste documents and smokefree legislation. 26 of these FPNs have been paid. Prosecution files are being compiled in the remaining cases so that the offenders (where I.D. can be established) can be brought to court. There are 13 cases currently with the legal department pending prosecution.	
CP 1.3.4	Continue the removal of graffiti on public and private property	The council in house graffiti team continues to remove graffiti from public and private buildings. Discussion with the police are ongoing regarding enforcement and further dialogue continues with partners to lower the level of graffiti.	
CP 1.3.5	Develop the role of safer communities as custodians of the public realm	The Safer Communities Service has been reorganised to provide a 3 area Ward based service for East, West and Central. This mirrors the neighbourhood police teams with a Safer Communities Officer for each Ward. Safer Communities Officers undertake regular road walks with the aim of walking all roads in the area every 4 months. The Service has a target of 600 inspections per month (1,800 per quarter). These inspections are pro-active work where officers report litter, rubbish, graffiti etc, therefore the outcome of their work results in keeping the streets cleaner. For Quarter 3 the officers achieved 1,609 inspections with the main shortfall being in December as a result of the holiday period with only 423 inspections achieved against the target of 600.	

Name	Responsible OU	Rating
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)	

	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
NI 186 per capita CO2 emissions in the local authority area	Annual data collection collected two years in arrears.					7%	8%	6%	3%	The Energy Saving Trust one to one support programme continues, which supports the council in its community leadership role to reduce the carbon emissions. The draft report from the consultant was received in quarter 3. This has highlighted that Medway has the 5th best track record for tackling carbon emissions and climate change of the 120 authorities taking part. The final action plan will be developed during quarter 4 before being presented to Cabinet in the new financial year. Latest performance for 2007 shows a 2.7% improvement from 2005 baseline.		

Ref.	Action	Progress Update	Status
CP 1.4.1	Work with our external partners to engage our local community in reducing carbon emissions from the local area by 13.9% by 2011	The draft report for the Energy Saving Trust's 1-1 support programme has been finalised and a workshop has been planned for early January to establish action plans moving for implementation during 2010-11. The council also secured funding for the three year LoCUS project, which supports businesses to reduce their carbon footprint. The Eco Advantage project commenced during quarter 3, a counter recessionary initiative designed to give people new skills through Eco-awareness courses. Two fuel poverty training sessions have been held, as well as a smarter driving course for 8 people, to make their driving more efficient.	
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.	In 2008/09 the overall carbon footprint of the Council was 38,735 tonnes, which is a reduction of 6 % on the previous calculation of 41,220 tonnes. Further energy saving initiatives are currently being developed and services are to be provided with additional advice to enable the target to be achieved.	

Name	Responsible OU	Rating
2. Priority: Safer Communities		







Name	Responsible OU	Rating
2.1. Outcome: Build strong communities by improving community cohesion	Communications, Performance & Partnerships (AD); Community Safety & Enforcement Portfolio	




	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
BV174 Racial Incidents Recorded per 100,000 population	52.34	8.68	8.28	15.78	32.74		No data for this range			There has been a substantial drop in racial incidents reported by schools. This indicator is not RAG rated as no target is set - it is desirable to reduce racial incidents but it is also desirable to increase reporting so all incidents can be dealt with.		
NI 1 % of people who believe people from different backgrounds get on well together in their local area	70.4%	From Place Survey carried out every 2 years - Residents' Opinion Poll 2009 showed 69% for this question					No data for this range			The Community Cohesion Group continues to meet to review the work programme for these indicators		
NI 4 % of people who feel they can influence decisions in their locality	23.4%	From Place Survey carried out every 2 years - Residents' Opinion Poll 2009 gave a figure of 30% for this question					No data for this range			The Community Cohesion Group continues to meet to review the work programme for these indicators		



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 met twice last quarter, one meeting reviewed performance on community cohesion and the second group looked at image of Medway and its importance to achieving community cohesion. The performance group agreed that following the Resident Opinion Poll findings work in this area should be directed more specifically at those areas showing less favourable results. The will be progressed in Q4.	
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	A first draft document has been produced. Funds have been secured from the EU for project AIMER, which was launched in Oostende, Belgium on 8th December. A Project Co-ordinator will be appointed before the end of March to progress the development of the Information Pack.	
CP 2.1.3	Following consultation with young people, deliver actions they think will improve community cohesion.	Following discussions with the youth parliament it was agreed to distribute the consultation questionnaire after the exam period.	
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.	

Name	Responsible OU	Rating
2.2. Outcome: Reduce antisocial behaviour, criminal damage and youth crime	Children's Services Portfolio; Community Safety & Enforcement Portfolio; Front Line Services Portfolio;	



Name	Responsible OU	Rating
	Frontline Services (AD); Inclusion (AD)	

Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
NI 17L Perceptions of anti-social behaviour (LAA proxy measure from KCVS)	9.8%	9.2%	8%	8%	8%	No data for this range	No data for this range			The percentage of people surveyed who consider anti-social behaviour to be a very or fairly big problem in Medway stands at 8% in the year to December 2009 against 11% in the previous year and from 23% in 2007/8. This has been rated as Green based on the KCVS survey, however, the final outturn will be based on the Place Survey, which has different methodology.		
NI 19 Rate of proven re-offending by young offenders (LAA)	0.90	0.30	0.66	N/A	No data for this range	1.12	1.21	1.04	0.84	NI19 Q2 = 0.66 This measure is cumulative over a 12month period and therefore quarterly results can only give an indication of trend. However the 1/2 year result appears on track and extrapolation of data indicates that the 12month target will be met. Annual target is 1.12 Offences/YP and equates to less than 203 total offences by cohort.		
NI 195 Local Incidents of graffiti removed	1,611	581	388	354	1,323	No data for this range	No data for this range			December's figures are due to be collated at the end of January, however during October and November 354 sites had graffiti removed. The reader should note that for quarter 2 an incorrect cumulative figures was reported. The figures should have been reported as quarter one 581 and quarter two 388.		

Ref.	Action	Progress Update	Status
CP 2.2.1	Coordinate partnership action and response through the multi agency partnership office at Medway Police station.	Meetings taking place between all partners, locally on specific issues and also through monthly attendance by all Community Safety Partnership partners at the Performance Delivery Group. The results of these meetings has been joint area based enforcement activities.	
CP 2.2.2	Maintain and develop our existing Alcohol Control Zones to reduce alcohol related crime & disorder	Alcohol Control Zones advertised through signage in each area. Publicised through local media. Licensed premises visited within zones to advise. The Strood ACZ is currently being reviewed by the Community Safety Partnership to review options for expanding the existing zone.	
CP 2.2.3	Deliver effective noise nuisance services to combat this form of antisocial behaviour	There were 354 noise nuisance complaints received in quarter 3, compared with 630 in quarter 2. Of the 354 complaints approx. 20% were related to anti social behaviour.	

Ref.	Action	Progress Update	Status
		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. Noise nuisance must be dealt with using statutory powers enforcement by Environmental Health whereas the Police have relevant toolkits to deal with the broader ASB agenda, for example in cases where public order or harassment is an issue. In certain circumstances Environmental Health work jointly with Police to investigate cases where noise is a factor. In October 2009 the Police secured the first ASBO of this kind in Medway after a joint investigation over the previous twelve months.	
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 10 new enquiries from the public and from members requesting alleyways to be gated. 4 cases 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. 37 public consultations took place which resulted in a further 8 cases being dropped as there was insufficient support for the project from the local community. 13 alley gating schemes have been completed this quarter and 37 are ongoing. Since these gates have been closed there has been no reports of anti social behaviour to date.	
CP 2.2.5	Increase diversionary activities for young people in partnership with Children's Services	Safer Winter Campaign – December Focussing on the night time economy with reassurance visits from the CSP officers to retail shops and pubs. This increased public confidence and awareness in the Medway Towns. Stay Safe in Chatham Central – October 24hr operation to tackle ASB and youths gathering. Including engagement with the youth, parents and guardians. 45 children under the age of 16 were considered to be at risk of becoming victims of crime or being drawn into criminal behaviour. Of these, 12 were taken directly home by the police with a further 3 being taken to the designated safe place. There was also one person under the influence of drugs and caring for a child under 3.	





Name	Responsible OU	Rating
2.3. Outcome: Reduce the fear of crime and improve public confidence	Community Safety & Enforcement Portfolio; Frontline Services (AD)	




Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
NI 21L Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (proxy measure)	72.3%	72.0%	72.0%	72.0%	72.0%		No data for this range			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%.		

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	The first phase of a marketing campaign - 'with you every step of the way' was carried out and ran in conjunction with the Kent Police campaign 'You said we did'. Both were aimed at improving confidence in police, council and partners working effectively together and increasing feelings of safety in Medway. Both campaigns will continue into 2010. Post-campaign evaluation is currently being measured as to its effectiveness. The CSP website has been relaunched and includes a blog by the chair of the CSP. CSP media work is focussed on promoting the successful work of the partnership.	
CP 2.3.2	Support the PACT (Partners and Communities Together) process to involve residents in tackling local crime and antisocial behaviour concerns	CSP Event undertaken on the 17th November looking at Community engagement and establishing joint local priorities which are area specific. All wards and main partners were present. The day also aimed to address some of the issues around the single confidence measure and how we can better publicise the work we do.	
CP 2.3.3	Increase public feelings of safety by maintaining a dedicated safer communities officer in each ward.	Street PACTS to be developed and attended by the Police and SCOs.	

Name	Responsible OU	Rating
2.4. Outcome: Reduce repeat occurrences of violent crime, such as repeat offenders, location and victims	Community Safety & Enforcement Portfolio; Frontline Services (AD)	









Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	2009/10 Value	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
NI 15 Serious violent crime rate per 1000 population (LAA)	0.9	0.8	0.7	0.5	0.5	0.81	0.9	0.7	0.5	Rolling year to date figure. However, figures show an ongoing improvement trend. Recorded serious violent crimes in the year to date have fallen by 50% from the previous year. Officers are concentrating efforts on preventing low level drunken and aggressive behaviour to reduce the opportunity for serious violent crime to occur.		
NI 16 Serious acquisitive crime rate per 1000 population (LAA)	14.7	13.9	12.6	11.7	11.7	17.2	21.2	18.1	13.2	Rolling year to date figure shows ongoing improvement trend. Recorded serious acquisitive crimes have dropped by approximately a quarter from the same period last year. An action plan has been in place since the autumn		



	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
										to tackle acquisitive crime. The focus has been on burglary and vehicle crime. Intelligence is being utilised across the partnership to direct tactical resources in the most effective way.		
NI 30L Re: offending rate of prolific and other priority offenders (PROXY MEASURE) (LAA)	112.5%	39.1%	-52.7%	-67.4%	-67.4%	-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 32V Repeat incidents of domestic violence (PROXY MEASURE) (LAA)	41.7%	42.4%	43.0%	43.2%	43.2%					The proportion of repeat incidents (incidents in which the victim has been a victim of an incident previously) and the number of repeat victims has remained stable when compared with the same period in the previous year.		


Ref.	Action	Progress Update	Status
CP 2.4.1	Reduce domestic violence	Alison Gilmore Kent & Medway Domestic Violence Coordinator invited to attend CSP Performance Delivery Group. Neil Howlett to attend Medway Domestic Abuse Forum. Long term for CSP to assess how it can impact on a percentage reduction in repeat victimisation for those domestic violence cases being managed by a MARAC.	
CP 2.4.2	Tackle night time disorder in partnership with the night time economy and Safer Medway Partnership	Operation Spiral – 4th and 5th November – Joint operation with the Police & KFRS over Bonfire night to resource ASB incidents; this time of year usually see a spike in reported ASB. All ASB calls were jointly resourced over this event by the Community Safety Partnership office. Recorded ASB was slightly higher than in 2008 but this is likely to be due to milder weather conditions (raining heavily the previous year). Taking this into account this operation had a major impact on reducing and addressing ASB at this time of year.	
CP 2.4.3	Roll out gun and knife education pack to all secondary schools	No further packs have been distributed. The Safer School Partnership has been affected by 1 of the 2 Officers being on long term sick for the whole period. Two lessons have been carried out in Chatham Grammar School For Boys on 14 Oct and 4 Nov 09. No incidents have been reported to the Police in this period.	


Name	Responsible OU	Rating
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Name	Responsible OU	Rating
2.5. Outcome: Reduce substance misuse including alcohol	Community Safety & Enforcement Portfolio; Frontline Services (AD)	

Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value							
NI 38 Drug related (Class A) offending rate		N/A	N/A			No data for this range	No data for this range			Drug-related offending measures the volume of proven offending in a follow-up 12 month period by (class A) drug users identified in the course of contact with the Criminal Justice System. Data is therefore only available yearly in arrears.		
NI 41L Perceptions of drunk or rowdy behaviour as a problem (proxy)	19.2%	17.0%	16.0%	17.0%	17.0%	No data for this range	No data for this range			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%	16.0%	13.0%	13.0%	13.0%		No data for this range			This is a proxy measure taken from the CDRP pack. No target has been set.		
NI 40 Drug users in effective treatment.	692	694	700	705	705	636	No data for this range			The performance of this indicator is exceeding targets with a continuing upward trajectory.		

NI 56 Obesity among primary school age children in Year 6.	19.4%	Figures available a year in arrears. The 2008/09 academic year result from the National Child Measuring Programme is 19.4%. 09/10 data will be available Dec 2010.	18.7%	No data for this range	The results of the National Child Measurement Programme (NCMP) will be published in December 2010. All parents of yr 6 children measured in 2008/09 have received feedback on their child's measurement and information on MEND. They have received a Change4life Top Tips leaflet. Change4life is the national government campaign aimed at families with children aged under 11. The NCMP for 2009/10 is being planned and measuring began in January 2010. For those children measured in January 2010 plans are to be formalised to enable proactive follow-up with parents with children identified as underweight, overweight or obese.		
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Ref.	Action	Progress Update	Status
CP 3.3.4.2	Monitor and review the success and take-up of the initial trial period of free swimming for under 16s	The free swimming initiative continues to be a success with swimming for juniors up by 131% (71,302 attendances) compared to the same period last year (April - December)	

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

Ref.	Action	Progress Update	Status
CP 4.5.1	Support adults to reach and maintain a healthy weight through active lifestyles including increased participation in leisure and sport, e.g. through free swimming for the over 60s, and increased walking and cycling	Social marketing research undertaken to inform year long health improvement campaign in 2010 ("A Better Medway") to encourage local people to make small but significant changes that will help them to lead healthier, longer lives. Major campaign planned which will target smoking, alcohol, healthy eating, physical activity and stress. An innovative Health Trainers programme launched. It works to improve the health and wellbeing of residents from some of the most deprived and marginalised areas of Medway. Tipping the Balance expanded from one to four specialist health improvement practitioners, to enable the service to offer a broader range of interventions. 'Medway Gets Active' website launched, providing a portal for all sport and physical activity interventions in Medway.	










Name	Responsible OU	Rating
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Name	Responsible OU	Rating
5. Priority: People travelling easily and safely in Medway		


Name	Responsible OU	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)	





Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value							
BV102 NI 177 Local bus and light rail passenger journeys originating in the authority area	9,261,812	2,028,699	N/A	2,400,790	N/A	9,880,000	5,583,975	11,626,695	14,924,160	Q3 information is provisional as we are awaiting information from smaller operators in Medway.		
LTP2.3 Numbers using the primary cycle route network	200483	131171	139621	36543	307335	252000				Data from 18 counter sites covers a 13 month period from Oct 08 to Oct 09. Although the year-on-year monthly comparison for October shows a 3,000 (approx) reduction in recorded cycle movements, this amounts to an average of 5 trips/counter/day, which is a small variation. Changes in individual circumstances could have resulted in this change. Once comparison can be made over a longer period, underlying trends may be established which could result in interventions to address a potential long-term decline.		
NI 167 Congestion – average journey time per mile during the morning peak (LAA)	N/A	N/A	2.68	3.49	3.29	4.00	No data for this range			Data being collected to establish 12 month baseline with effect from Sept 09. Unable to provide meaningful commentary until this is complete.		
NI 175 Access to services and facilities by public transport, walking and cycling (LAA)	100.0%	N/A	100.0%	100.0%	No data for this range	100.0%	No data for this range			This performance is monitored by the number of qualifying planning applications which are over 50 units and the access to them by public transport. One qualifying application during this quarter was received for Temple Waterfront, Strood - 600 residential units. The developer was asked to contribute to improve public		




	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
										transport which has resulted in S106 funds being obtained and the 100% Local Strategic Partnership target has been achieved for this quarter.		

Ref.	Action	Progress Update	Status
CP 5.1.01	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	Tenders have been received for Union Street but work cannot start until all the land has been acquired. Awaiting agreement of the land purchase.	
CP 5.1.02	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%.	Consultation and member sign off complete for bus priority projects, including exhibition of Corporation Street proposals, which was well received. Instructions made to Capital Projects for the detailed design of all projects. Procurement processes complete for new bus shelters, installation of new shelters commenced in November 2009, with 35 new shelters being installed Finalised contract for new real-time passenger information system and installation issues resolved Wigmore Park & Ride extension completed Accessibility improvements at 4 bus stops	
CP 5.1.03	Install a new Urban Traffic Management and Control system by 2012	The project has been approved by Procurement Board and a delivery plan prepared. The previously published completion date of 1 January 2010 was in relation to the scoping phase of the project. The actual completion date for this project is 31 March 2011.	
CP 5.1.04	Deliver phase 2 improvements to the A228	Heading for CP5.1.04.01 and CP5.1.04.02	
CP 5.1.04.1	Roundabout at Fenn Corner, 2009	A contractor has been appointed. The original project dates were delayed as a result of the requirement to report on the potential for Part 1 Claims. Work is expected to start in February 2010.	
CP 5.1.04.2	Bridge Stoke Level Crossing early 2011	Scheme design is progressing but the project is still dependent on National Grid and whether or not they are granted planning permission.	
CP 5.1.05	Enhance the existing 100km cycle network by identifying key strategic gaps in the cycle network to supplement the existing routes.	Following achieving the LTP2 target, we are reviewing Medway's Cycling Strategy as part of the Local Transport Plan review. This will incorporate new actions including identifying key gaps in the network. Draft cycling strategy planned to be prepared by 28 February	
CP 5.1.06	Work with developers to provide cycling facilities within new developments.	Developing walking and cycling facilities at Capstone Park including enhanced mountain bike facility and cross country tracks for recreational and competitive uses	
CP 5.1.07	Work with train companies to increase and improve cycle parking at stations.	Funding being pursued with Network Rail to improve cycle parking at stations	

Ref.	Action	Progress Update	Status
CP 5.1.08	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. CCTV vehicle enforcement has generated 3439 PCNs for Q3. This is an increase of 646 PCNs over previous quarter. This increase is due to all staff operating the vehicles now being fully trained and qualified. Foot patrol officers have issued 7149 PCNs this equates to a total of 10588 PCNs issued for Q3. Figures for Q2 foot patrols were incorrect and should have been 7740 issued. This means that the foot patrols PCNs for Q3 are down on the previous quarter, which is due in part to the snow prior to and after Christmas where enforcement was suspended for six full days and two partial days and the free parking on certain days leading up to Christmas when enforcement was not undertaken.	
CP 5.1.09	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.	This is an ongoing process throughout the year and congestions measures are compared year on year. Liaison takes place between the Authority and statutory undertakes and others working on the highway to minimise congestion resulting from road works. Penalties are imposed on Undertakes who overrun agreed time limits but the objective is to work co-operatively to the benefit of all.	
CP 5.1.10	Encourage active travel in adults and children by	Integrated Transport has worked with 2012 team and Green Space services to develop walking and cycling facilities at Capstone Park including an enhanced mountain bike facility and cross country tracks for recreational and competitive uses	
CP 5.1.10.1	Delivery of Green Grid initiatives to create a network of open spaces.	A partnership meeting was held on 5 Oct 09. The meeting considered the South East Infrastructure Framework and the Coastal Access Scheme. The next meeting in January will be reviewing the planning for Lodge Hill and the Hoo peninsula.	
CP 5.1.10.2	Implement a range of school travel initiatives including Walking Buses, walking Bug and bikeability	School travel initiatives are ongoing processes whose benefits may only become apparent when measured over a period of years. The aim is to educate children from infant school, using the Walking Bug, through to young drivers using hard-hitting campaigns showing real life consequences of poor driving or inappropriate speed. It is difficult to demonstrate that any single presentation or initiative has produced a specific, measurable outcome but it is essential that the message of sensible, safe precautions and considerate use of the roads is continuously reinforced. Additional work with schools includes the 'Roman Soldier' to link history lessons with a better understanding of how roads have changed over the years and the consequent changes to risk.	
CP 5.1.10.3	Support each school to develop a school travel plan by 2010.	This is an ongoing process throughout the year but is reliant on the schools to take part. Work includes sponsoring and supporting walk to school days including the presentation of awards for the best results achieved by the schools. Currently 100 out of 117 schools have travel plans supported by the school travel coordinator.	









Name	Responsible OU	Rating
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)	

	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
NI 47L People killed or seriously injured in road traffic accidents (number)	81	9	19		28	78	No data for this range			Trend is looking positive. This is provisional data and is subject to change. Police crash data for quarter 3 is being validated by the council and will be available for quarter 4.		
NI 48L Children killed or seriously injured in road traffic accidents (number)	10	0	4		4	16	No data for this range			Trend is looking positive. This is provisional data and is subject to change. Police crash data for quarter 3 is being validated by the council and will be available for quarter 4.		

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	This an ongoing process throughout the year which is linked to the CARE partnership and national initiatives. As a result of analysis of the patterns of accident causation, campaigns and interventions are prepared. Examples include the on-going 'Engage Your Brain' Campaign, phase 2 of which will be introduced in early 2010. Other campaigns include regular drink/drive campaigns with the Police.	
TRCSP 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.	This is an ongoing process throughout the year and is part of the project approval process. As such it represents a routine function rather than a specific target. The number of audits is not controllable but is a response to the volume of work being carried out by the Council and by third parties.	
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	This is an ongoing process throughout the year and any benefits can only be measure by a year on year comparison. The work with the Partnership includes reviews of sites for additional fixed or temporary speed cameras and also involves the investigation of the potential for red light cameras.	

Name	Responsible OU	Rating
6. Priority: Everyone benefiting from the area's regeneration		












Name	Responsible OU	Rating
6.1. Outcome: Decent homes and living environments for all	Community Services Portfolio; Development, Economy and Transport (AD); Housing & Corporate Services (AD)	



Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value							
BV109a NI 157a Processing of planning applications: Major applications	70.5%	66.7%	68.2%	66.7%	67.3%	65.0%	57.7%	72.5%	87.3%	Processing of major applications has been consistent in Q1, Q2 and Q3. with a slight upward trend in Q3. National and Local targets have been achieved and exceeded but are below the national average for Q1 and Q2. There are a number of significant developments within Medway which attract a Section 106 agreement and it is unlikely that this type of major application will be determined within the 13 week period. The completion of legal agreements is not solely within the control of the authority, as it requires the applications to employ solicitors and the landowners to be a signatory.		
BV109b NI 157b Processing of planning applications: Minor applications	75.4%	83.1%	80.2%	79.3%	80.7%	70.0%	No data for this range			Processing of minor planning applications is on trend for Q3. National and local targets have been achieved for the quarter. Performance is above the national average for minor applications for Q1 and Q2.		
BV109c NI 157c Processing of planning applications: Other applications	88.4%	94.1%	90.8%	90.5%	91.7%	85.0%	83.2%	87.0%	91.7%	Processing of other applications for Q3 is consistent with Q1 and Q2. Both national and local targets have been achieved. Performance is above the national average for Q1 and Q2.		
BV64 No of private sector vacant dwellings that are returned into occupation or	124	7	40	65	112	55	43	122	177	Target exceeded. Expect to deliver a further twenty units for securing of additional funds of 1.2m from HCA		







	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
demolished												
H16 Repeat homelessness	0.54%	0.00%	0.00%	0.00%	0.00%	1.50%	No data for this range				↑	✔
H18 Percentage of total private sector homes vacant for more than 6 months	1.6%	1.6%	1.5%	1.4%	No data for this range	1.6%	No data for this range			Ahead of target excellent progress.	↑	✔
H4 Urgent repairs in time	99.0%	98.3%	97.9%	97.5%	97.9%	98.0%				Performance at end of the 3rd Quarter was 98% and on target. Work continues with the contractor to improve further this performance.	↓	⚠
H5 Average time for non-urgent repairs (days)	15.1	16.0	18.4	17.6	17.4	12.0				There is improvement this quarter on the completion rate which ultimately is improving the service received by customers. The housekeeping exercise reported last quarter is coming to an end which includes a backlog of work being cleared. Future figures are expected to see further improvements.	↓	⛔
H8 Average time taken to re-let council dwellings (days)	29.9	31.8	35.9	25.3	30.9	21.0				Monthly performance has improved. Final arrangements are in place to implement the use of the void module on the academy housing computer system which will enable staff to view the progress of voids at any given point including management. The risk assessment to enable viewings by potential tenants to take place whilst the contractor is working in the property which will speed up the letting process is being finalised.	↑	⛔
HC1 Homelessness decision cases decided within 33 working days	43.76%	57.90%	55.93%	76.77%	66.05%	90.00%	No data for this range			HC1 A review of working practices took place in the 3rd quarter which has led to further improvements in performance. In December 2009 100% of all cases were decided upon with 33 working days leading to improved customer service and faster decision making on applications.	↑	⛔
NI 156 Number of households living in temporary accommodation (LAA)	151	142	132	141	141	100	No data for this range			This figure has slightly increased since the last quarter but is still within the corporate target of 280 households. The slight increase in households being placed in T/A at the end of the quarter is a result of fluctuations in the economy and a move on framework for households in TA	↑	⛔

	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
										is being worked on and will be implemented to aid the reduction of households placed in TA. The number of households in T/A during the third quarter remains fairly static, but there is a slight downwards trend which reflects positively on the work being carried out to reduce the number of occupants living in T/A.		
NI 154 Net additional homes provided	914	Annual Target only				1425	No data for this range			Final figures are not available until June/July in the relevant year Forecast of 1000 for 2009/10 endorsed by Medway Regeneration Partnership Board on 29/09/09		
NI 155 Number of affordable homes delivered (gross).	427	50	59	92	628	372	No data for this range			This is a cumulative target over the three years. Outturn figure estimated for 09/10 at 250. Performance for this indicator is the highest figure for Medway since 1989/90 and exceeds the recently introduced South East Plan target figure of 815. This shows that sustained regeneration efforts since 2004 are bearing fruit.		







Ref.	Action	Progress Update	Status
CP 6.1.1	Maximise the supply of suitable and affordable housing and meet housing need, including:	For the year to date the Council has secured £21,383,838 towards new affordable housing delivery from the HCA	
CP 6.1.1.1	Increasing housing supply by an additional 1531 by 2011	The Council is ahead of its target. Performance significantly exceeded the target for year one (plus 14%) and units recorded as under construction indicate that the year two target should also be met. Close contact is maintained with all major developer active in the area. Protocols to deal with S106 payments in the economic downturn have been agreed and published. Monitoring of sites indicates that none in Medway have been 'mothballed'. Medway Renaissance are working closely with a developer to allow early commencement of the first phase of the Rochester Riverside development.	
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.	Work currently underway to secure additional funding for sites via the kickstart 2 funding round. 4 sites are currently under consideration. The NI155 target for of 195 for 09/10 has been achieved. 203 affordable new units have been delivered by the 3rd quarter.	
CP 6.1.1.3	Work through the NorthKent Housing Partnership to improve the efficiency and effectiveness of affordable housing delivery,	The North Kent Housing Partnership has now agreed a set of eligibility criteria for affordable housing providers to operate in the sub-region. This will increase the amount of providers that operate locally and increase both capacity and competition for the delivery of affordable housing products in Medway.	
CP 6.1.1.4	Ensure all new homes meet minimum quality standards, and maximise the quality and	The North Kent Housing Partnership Eligibility Criteria for affordable housing providers expands on the required standards set out in Medway's Guide to Developer Contributions. Minimum standards include	



Ref.	Action	Progress Update	Status
	occupancy of existing homes	Code for Sustainable Homes (level 3), 50% Lifetime Homes, 2% Full Wheel Chair, minimum HQI scores, Building for Life and newly adopted standards for Extra Care accommodation. All standards are monitored on a site by site basis and reported via the QMR.	
CP 6.1.1.5	Continue to help people to secure homes through Homebuy	Take up Homebuy continues to increase with additional schemes being developed to help meet need.	
CP 6.1.2	Improving the quality and efficiency of housing, by	Heading for CP 6.1.2.1 to 6.1.2.4	
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	Targeted initiatives have been adopted and are being delivered to improve Private Housing Conditions. The enforcement policy has been adopted, published and is being implemented and due for review and updating in 2010	
CP 6.1.2.2	Supporting landlords through the Houses in Multiple Occupation licensing process	As at 30 June 95% of licensable HMOs were licensed. A landlord forum is in place which meets three times a year to provide support and education to private landlords to ensure the properties they let are safe and secure and regulations are met.	
CP 6.1.2.3	Work through the North & West Kent & Medway Private Sector Renewal Partnership to increase the investment in improved housing conditions.	Initial bid successful and further bid has been secured, resulting in a total of £79,000 secured for the partnership.	
CP 6.1.2.4	Work with residents to improve energy efficiency and tackle fuel poverty	Work currently underway with the Energy Saving Trust Advice Centre (ESTAC) to provide advertising campaign to highlight assistance available to those households in fuel poverty or otherwise benefiting from improvements regarding fuel efficiency. Energy Efficiency Champions are currently being identified and trained by ESTAC. These Champions will go into the community and sign post households towards assistance that is available for towards improving their properties	
CP 6.1.3	Ensure everyone benefits from regeneration, develop sustainable communities and promote neighbourhood renewal by:	Heading for 6.1.3.1 and 6.1.3.2	
CP 6.1.3.1	Implement a private housing renewal programme that benefits target neighbourhoods	Successful in attracting additional funding as part of Regional Partnership "In Focus" project approved by Partnership Board work now developing	
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% Work to reduce the potential increase in the number of empty homes as a result of redevelopment	As at end of the 3rd quarter the % of property in the private sector is currently 1.4% for Q3 65 properties were returned to use due to interventions by the Council.	
CP 6.1.3.3	Designing and commence neighbourhood transport improvement actions	We have held a series of meetings with colleagues from Integrated Transport to ensure inclusion of neighbourhood improvement actions as part of the Local Transport Plan.	
CP 6.1.3.4	Identifying locations and securing resources in partnership with Primary Care Trust for a new	2 locations in Chatham and Luton have been identified and follow up action is being undertaken by NHS Medway with support from the Council to ascertain their viability. An outline bid for funding from HCA	





	Value	Value	Value	Value	Value						
NI 171 New business registration rate	70.7 (2007)	Annual collection only		75.2 (2008)	73.1	No data for this range		Approximately 20 business start up applications currently being progressed in order to achieve our target of 25 start up initiatives in 2009-2010. One partners for growth loan has been awarded to date with 3 applications under preparation. Further work required to boost numbers of applications. Other counter-recessionary measures include apprenticeships scheme, a graduate work placement scheme and the Retail Ambassadors training scheme. Latest data relates to 2008 was published by BERR in January			

Ref.	Action	Progress Update	Status
CP 6.3.6; CP 6.4.1.1	Launching the Employ Medway programme	The Employ Medway Advice Centre has been fully operational since August and over 550 local unemployed people have benefited directly from its services. This exceeds the original target set with SEEDA of 185 people by some margin. More still needs to be done to assist local businesses to recruit from this pool of local labour.	
	Launching the Medway Employ programme		
CP 6.3.1	Complete and populate with business tenants Phase 2 of the Medway Innovation Centre	A marketing brief for a set of inward investment marketing materials has been drafted and sent to the Communications Team for their input and support. These materials will be accompanied by a PR distribution strategy to ensure maximum coverage of our marketing materials to benchmark Medway as a destination of choice for business. We are also in discussion with Locate in Kent to provide a web link to their commercial property portal function so that we can directly advise on available properties on any direct inward investment enquiries that we receive. We have now managed to attract 20 business tenants into the Innovation Centre, representing a 41% occupancy.	
CP 6.3.2	Implement an active programme of inward investment in partnership with Locate in Kent to attract new business investment and jobs	We are still awaiting the latest figures on the numbers of new jobs and business investments in Medway as at end December 2009. This will be updated as soon as possible.	
CP 6.3.3	Expand our business support services and implement new business start up schemes	2 business start up grants have been approved and approximately 20 business plans in preparation.	
CP 6.3.4	Support the refurbishment and expansion of the Pentagon shopping centre and the attraction of new retail investors into Medway.	A meeting with the Pentagon owners has been arranged for January 2010 to discuss future investment plans for the centre.	
CP 6.3.5	Focus support on target sectors such as the creative, tourism, hospitality and manufacturing sectors, dependent on need.	We have secured 20 tenants at the Medway Innovation Centre, which means that we now have 41% occupancy of the premises. This exceeds are annual target of 35%. 2 business start up grants have been approved and a further 20 applications are currently being prepared for submission, worth. 2 Partners for Growth have been submitted worth £30,000 with one approved and the other currently being considered. Business Support SLA is up for renewal and the procurement process commenced for new SLA on first SLA commencing 1 April. 71 businesses have received significant assistance against our annual target of 80.	





Name	Responsible OU	Rating
6.4. Outcome: Realising everyone's potential	Development, Economy and Transport (AD); Housing & Corporate Services (AD); Organisational Services (AD); Strategic Development & Economic Growth Portfolio	







Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
NI 152 Working age people on out of work benefits	11.48%	11.5%	12.8%			12.8%	No data for this range			2008/09 figure is 9 months to Feb 09 (From Hub). Quarterly data is based on local figures, and the year to date figure is as at the end of the second quarter, and is 3.4% above the south east figure of 9.4%. Despite continued focus by the Medway Local Strategic Partnership and the implementation of initiatives on economy, employment and skills, the recession, subsequent unemployment and increase in JSA claimants has significantly impacted on the area in comparison to the South East. The Economic Partnership Board have ask the lead delivery partner, Job Centre Plus to prepare an evidence report to support the re-negotiation of the target levels for NI 152.		
NI 161 Learners achieving a Level 1 qualification in literacy	1808	Annual Collection Only				3505	No data for this range			2008/09 academic year data (2009/10 FY) will be available May 2010		
NI 163 Working age population qualified to at least Level 2 or higher	68.15% (2008)	Annual Collection Only				71%	No data for this range			Funding has been secured by Medway Adult Learning Services in partnership with us to encourage people into community learning and the Flexible New Deal programme now launched also offers the opportunity for local residents to gain access to Level 1 and 2 qualifications.		

Ref.	Action	Progress Update	Status
CP 6.4.1	Deliver phase 2 improvements to the A228	Heading for CP 6.4.1.1 to CP 6.4.1.6	
CP 6.3.6; CP 6.4.1.1	Launching the Employ Medway programme	The Employ Medway Advice Centre has been fully operational since August and over 550 local unemployed people have benefited directly from its services. This exceeds the original target set with SEEDA of 185 people by some margin. More still needs to be done to assist local businesses to recruit from this pool of local labour.	
	Launching the Medway Employ programme		














Ref.	Action	Progress Update	Status
CP 6.4.1.2; CP 6.4.1.6	Assisting 1,200 local people into employment	We have successfully negotiated and launched the Flexible New Deal programme in partnership with local voluntary sector "REIGNITE" partners. A total of 110 local unemployed people from Medway are now accessing this service. We have also been able to negotiate with SEEDA the successful securing of £71,000 to support the delivery of neighbourhood action plans and employment support services in target disadvantaged areas. We have made a slower start than expected with Future Jobs Fund due to unexpected difficulties with the administration and teething problems with programme set up. So far just 15 local unemployed people have benefited from new FJF jobs in Medway. Including the Employ Medway services a total of 275 unemployed people have accessed employment support services to date.	
	Enabling delivery of community learning programmes that equip 270 disadvantaged residents with Level 1 qualifications		
CP 6.4.1.3; CP 6.4.1.5	Equipping 350 residents with Level 2 qualifications	Funding has been secured by Medway Adult Learning Services in partnership with us to encourage people into community learning and the Flexible New Deal programme now launched also offers the opportunity for local residents to gain access to Level 1 and 2 qualifications.	
	Levering in £550,000 of external funding to enable delivery of workforce skills development		
CP 6.4.1.4	Strengthen the workforce development in and support 140 local businesses	The Eco-advantage training programme for businesses is being prepared to train up businesses as to how to adapt their organisations to the challenges of global climate change. Approximately 100 businesses will benefit.	
CP 6.4.2	Use our role as a local employer to support people into employment, such as through apprenticeship and work experience schemes	We launched our new apprenticeship service to local businesses in December.	

Name	Responsible OU	Rating
6.5. Outcome: Culture & leisure for all	Community Services Portfolio; Customer First, Democracy & Governance (AD); Development, Economy and Transport (AD)	

Performance Indicator	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile			Progress Update	Long Term Trend	Traffic Light
	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09			
	Value	Value	Value	Value	Value							
LIB2 Active borrowers as % of population	19.0%	19.5%	19.7%	19.5%	19.5%	20.3%				While performance remains stubbornly below target, a broadly improved position against 2008/09 has been established with new investment in the service this year.		
LRCC1 Number of visitors to tourist attractions in Medway	728,417	265,551	532,551	666,551	666,551	750,000	No data for this range			The first two quarters experienced higher than expected visitor volumes due to favourable exchange rates and a trend for more local people to holiday from home due to the economic downturn. Quarter three, which is a quieter		

	2008/09 Out-turn	Q3 2009/10 Progress			2009/10 YTD	2009/10 Target	Quartile					
Performance Indicator	2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	2009/10	Annual 2009/10	Unitaries BOTTOM 2008/09	Unitaries AVG 2008/09	Unitaries TOP 2008/09	Progress Update	Long Term Trend	Traffic Light
	Value	Value	Value	Value	Value							
										season for tourism, did not see a continuation of this positive trend mainly due to a reduction in coach visits.		
NI 10L Visits to and usages of museums per 1,000 population	280.2	82.7	153.0	214.0	214.0	285.0						
NI 8 Adult participation in sport and active recreation (LAA)	14.1%	No data for this range			17.3%	21.2%				Latest Active People survey result show three per cent increase in adult participation in Medway. No longer in bottom three nationally of local authorities (now 25th from bottom. We are 329 out of 354 authorities.		
NI 9L The number of physical visits per 1,000 population to public library premises	4159	1010	2152	3174	3174	4759				Historically visitor numbers decline over December and things were no different this year with the number of visitors for December being down by 22% compared against November. However, the forecast outturn for the year remains to exceed 2008/09 visitor numbers by 2.5% (24,000 visits), although still behind the 4759 annual target. Actual number of visits to date is 804,698 compared to this point last year at 796,460.		

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:	An interim assessment of the economic impact of tourism was received for 2008 but main assessment will be commissioned next financial year	
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	The due date has been updated to Mar 2010 following comments from Simon Curtis below. (Cannot be updated to June 2010 as this would be later than parent action end date)	
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.	Negotiations will begin next quarter	
CP 6.5.1.3	Achieve national accreditation for the Guildhall Museum and its collection in 2009 and increase	Self assessment will be delivered early Feb. MLA may inspect in late spring. Accreditation decision now expected in late summer 2010	

Ref.	Action	Progress Update	Status
	usage through development, exhibition and marketing initiatives		
CP 6.5.1.5	Establish a new centre for archives and local studies to increase the accessibility of Medway's heritage	3 options now agreed for further study. Feasibility study will be commissioned next quarter	
CP 6.5.1.6	Promote Medway as a tourist destination by supporting the development of new hotels.	Two new hotels (240 rooms) are set to begin building on site in spring 2010	
CP 6.5.1.7	Assess the feasibility and business case for options for a new regional cultural centre	The feasibility study for the new regional waterfront arts complex continues with the consultant who is examining commercial viability. The study will be completed in February 2010.	
CP 6.5.2	Continue to deliver an excellent library service, increasing the number of physical visits to 4,770 per 1000 population, by:	Historically visitor numbers decline over December and things were no different this year with the number of visitors for December being down by 22% compared against November. However, the forecast outturn for the year remains to exceed 2008/09 visitor numbers by 2.5% (24,000 visits).	
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	Plan finalised for the establishment of first community hub at Rochester, combining Adult Education, Library Service, Contact Point offer. Will mean a thriving, vibrant and dynamic service offer, allowing access to multiple services at a single site. Costed proposals submitted through the budget setting process to establish 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.	Invitation to quote issued to preferred suppliers and quotations to be evaluated Jan 2010. Consultation on use of new vehicle scheduled for Q4.	
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.	Review and redesign of web pages complete, and SELMS consortium functionality to be established Jan 2010. Orders placed Dec 09 for three additional self-service machines..	
CP 6.5.2.4	Introduction of a new library card, allowing use in any library across Kent and Medway	This objective overtaken by new universal membership arrangements.	
CP 6.5.3	Delivery of our World Heritage Site bid for Chatham Dockyard and its Defences	The World Heritage Site bid document was approved by the project steering group in November, and by Cabinet on 15th December.	
CP 6.5.3.1	Delivery of our World Heritage Site bid for Chatham Dockyard and its Defences	Work on the Great Lines Heritage Park (Field of Fire) is underway. Preparation works are ongoing to deliver the Fort Amherst capital works in 2010/11.	
CP 6.5.3.1.1	Lower Lines by Winter 2009	The official opening of the Lower Lines Park was scheduled for 9th January 2010, but postponed due to poor weather. It is now permanently open to the public.	
CP 6.5.3.1.2	Deliver improved access and restoration, by March 2011	Work on the six new and improved entrances to the Field of Fire, and the improved pathway network, is underway and will be complete by June 2010	
CP 6.5.4	Increase participation in sport by developing Medway as a regional centre of excellence, with access to good quality leisure facilities for all,	Heading for action 6.5.4.1 and 6.5.4.2	

Ref.	Action	Progress Update	Status
	by:		
CP 6.5.4.1	Maximising the benefit of the London 2012 Olympics	<p>Ongoing discussions with number of countries regarding use of Medway Park as a Pre-Games training camp venue</p> <p>Adult volunteer programme for Modern Pentathlon World Cup established</p> <p>Destination Medway 2012 project board established to link, cultural, sporting and tourist opportunities</p> <p>Adult participation officer work programmes being implemented</p> <p>Development of Medway Park regional centre of sporting excellence on target and on budget</p> <p>Partnerships with National Governing Bodies</p> <p>Partnerships with Higher Education/Further Education establishments</p>	
CP 6.5.4.2	Host the modern pentathlon world cup in 2010	<p>National league basketball introduced September 2009</p> <p>Preparations for Modern Pentathlon World Cup ongoing</p> <p>Ongoing discussions with overseas countries regarding Pre-Games training camps</p> <p>Bidding to host GB women European basketball qualifying competition</p> <p>Bidding to host Five Nations wheelchair rugby competition</p> <p>Prepared consultation paper on operational development of Medway Park as a regional centre of sporting excellence</p>	
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 events took place during quarter 3. The Will Adams festival was held on 11 September 2009 and attendance rose from 1,000 in 2008 to 5,000 in 2009 despite its new location in Gillingham Park.</p> <p>Bonfire night attracted in excess of 30,000 people. The Dickensian Christmas Festival was held on 5th and 6th December attendance was in excess of 70,000 people and 94% of people were satisfied or very satisfied with the festival.</p>	
CP 6.5.3.2	Deliver the Medway Park Development including a new gymnastics centre (by Jan 2010), an athletics track (by Mar 2010) and disabled improvements (by 2010)	<p>Medway Park due for completion end February 2010, within £11.1m agreed budget.</p> <p>Gymnastics centre renovation held until May 2010 due to a possible General Election facility usage</p> <p>University of Kent area completed, contract signed and £3m funding formally handed over</p> <p>Swimming pool refurbishment completed December 2009 and pool reopened to schedule January 2010</p>	

Appendix 3 - Medway Local Area Agreement 2008/11

Indicator	Baseline	LAA Improvement Target			Partners		Outturn	2009/10	Update	DoT from 08/09	Outturn against target
		2008/09	2009/10	2010/11	Lead	Named	2008/09	YTD			
Health, well-being and older people											
NI 8 Adult participation in sport.	18.2%	19.2%	21.2%	23.2%	Medway Council	Medway Primary Care Trust / Sport England	14.07%	17.30%	As part of the countdown to 2012 a programme of sporting events continues to be rolled out. Medway's Get Active website went live in September and projects working with traditionally hard to reach groups has included 'inclusive fitness' targeting women and older people and a Festival of Sport – a programme of competitions for school children through to the 50 plus age group. The free swimming initiative continues to increase participation with swimming for adults up by 147% compared to last year and for children it is up by 132%. Despite these programmes the Sport England Active People Survey findings show Medway as having very low levels of participation, contradicting our own findings as reported last quarter. Although the most recent survey shows a 3% increase on last year it is still below target, currently standing at 17.3% against a the Local Area Agreement target of 21.2% for June 2010. However, it is recognised that a number of the projects in the area focus on young people and this is not picked up by the survey.	↑	RED
Safe and Strong Medway											
NI 1 % of people who believe people from different backgrounds get on well together in their local area	70.7%	N/A	N/A	0.754	Medway Council	Police	70.4%		The Community Cohesion Group continues to meet to review the work programme for these indicators		
NI 15 Serious violent crime rate (per 1,000 population)	0.9 (2008/9)		0.81	0.81	Police	Medway Council / Kent Probation	0.9	0.5	Rolling year to date figure. However, figures show an ongoing improvement trend. Recorded serious violent crimes in the year to date have fallen by 50% from the previous year. Officers are concentrating efforts on preventing low level drunken and aggressive behaviour to reduce the opportunity for serious violent crime to occur.	↑	GREEN

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Indicator	Baseline	LAA Improvement Target			Partners		Outturn	2009/10	Update 2009/10	DoT from 08/09	Outturn against target
		2008/09	2009/10	2010/11	Lead	Named	2008/09	YTD			
NI 16 Serious acquisitive crime rate (per 1,000 population)	17.93 crimes per 1000 population	17.54 per 1000 population	17.15 per 1000 population	16.77 per 1000 population	Police	Medway Council / Kent Probation	14.7	11.7	Rolling year to date figure shows ongoing improvement trend. Recorded serious acquisitive crimes have dropped by approximately a quarter from the same period last year. An action plan has been in place since the autumn to tackle acquisitive crime. The focus has been on burglary and vehicle crime. Intelligence is being utilised across the partnership to direct tactical resources in the most effective way.	↑	GREEN
NI 17 Perceptions of anti-social behaviour	25.90%			22.10%	Police	YOT / Medway Council	25.00%		Local measure from KCVS used as proxy indicator shows ongoing improvement trend (from 23% in 07/08 to 8% in 09/10). This has been rated as Green based on the KCVS survey, however, the final outturn will be based on the Place Survey, which has different methodology.	↑	GREEN
NI 30 Re-offending rate of prolific and priority offenders	For 2008/09 (April 07-March 08 = 173) For 2009/10 (Oct 07-Sept 08 = 204) For 2010/11 (baseline year tbc)	27% reduction in offences from 173 baseline (no more than 137 offences)	25% reduction in offences from 204 baseline (no more than 153 offences)		Kent Probation	Police / other probation service providers	23% reduction	-67.40%	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. The YTD figure is a proxy measure for NI 30 which is only available annually.	↑	GREEN
NI 32 Repeat incidents of domestic violence in cases reviewed at a MARAC (Multi-Agency Risk Assessment Conference)	31%	N/A	N/A	No higher than 28%	Police	Medway Council / Kent Probation	41.7% (this is a proxy measure from the CDRP)	43.2%	These figures relate to a proxy measure taken from the CDRP. Alison Gilmore Kent & Medway Domestic Violence Coordinator invited to attend CSP Performance Delivery Group. Neil Howlett to attend Medway Domestic Abuse Forum. Long term for CSP to assess how it can impact on a percentage reduction in repeat victimisation for those domestic violence cases being managed by a MARAC.	↓	RED
NI 47 People killed or seriously injured in road traffic accidents	83 (baseline 2005/07 average)	79 (3 year rolling average: 06/08) (percentage reduction 4.7)	78 (3 year rolling average: 07/09) (percentage reduction 1.0)	77 (3 year rolling average: 08/10) (percentage reduction 2.1)	Medway Council / Kent Fire & Rescue Service	Police / PCT / Highways Agency / Medway NHS Trust / Kent Probation	81	28	Trend is looking positive. This is provisional data and is subject to change. Police crash data for quarter 3 is being validated by the council and will be available by quarter 4.	↑	GREEN

Economic development, transport and skills

Appendix 3 - Medway Local Area Agreement 2008/11

Indicator	Baseline	LAA Improvement Target			Partners		Outturn	2009/10	Update 2009/10	DoT from 08/09	Outturn against target
		2008/09	2009/10	2010/11	Lead	Named	2008/09	YTD			
NI 152 Working age people on out of work benefits	11%	10.80%	10.55%	10.30%	Jobcentre Plus	Learning & Skills Council / Medway Council (HR, Adult Social Care, Physical / Social Regeneration) / SEEDA / Kent & Medway NHS & Social Care Partnership Trust / PCT / Kent Probation / Police	11.48%	12.80%	2008/09 figure is 9 months to Feb 09 (From Hub). Quarterly data is based on local figures, and the year to date figure is as at the end of the second quarter, and is 3.4% above the south east figure of 9.4%. Despite continued focus by the Medway Local Strategic Partnership and the implementation of initiatives on economy, employment and skills, the recession, subsequent unemployment and increase in JSA claimants has significantly impacted on the area in comparison to the South East. The Economic Partnership Board have ask the lead delivery partner, Job Centre Plus to prepare an evidence report to support the re-negotiation of the target levels for NI 152.	↓	RED
NI 171 New business registration rate	73.01	71.1	73.1	75.1	Business Link / Medway Council	Jobcentre Plus / Learning & Skills Council / SEEDA	70.7 (2007)	75.2 (2008)	Approximately 20 business start up applications currently being progressed in order to achieve our target of 25 start up initiatives in 2009-2010. One partners for growth loan has been awarded to date with 3 applications under preparation. Further work required to boost numbers of applications. Other counter-recessionary measures include apprenticeships scheme, a graduate work placement scheme and the Retail Ambassadors training scheme. Latest data relates to 2008 was published by BERR in January	↑	GREEN
NI 167 Congestion – average journey time per mile during the morning peak	4 minutes	No change from baseline - 0% increase	No change from baseline - 0% increase	No change from baseline - 0% increase	Medway Council	Police	n/a	3.29	Data being collected to establish 12 month baseline with effect from Sept 09. Unable to provide meaningful commentary until this is complete.	↑	GREEN
NI 175 Access to services and facilities by walking, cycling and public transport.	50%	100%	100%	100%	Medway Council	Police / PCT	100%	100%	This performance is monitored by the number of qualifying planning applications which are over 50 units and the access to them by public transport. One qualifying application during the third quarter was received for Temple Waterfront, Strood - 600 residential units. The developer was asked to contribute to improve public transport which has resulted in S106 funds being obtained and the 100% Local Strategic Partnership target has been achieved for this quarter..	→	GREEN
Regeneration, including housing, environment and culture											
NI 154 Net additional homes provided	0	675	1425	2240	Medway Council		914		Final figures are not available until June/July in the relevant year Forecast of 1000 for 2009/10 endorsed by Medway Regeneration Partnership Board on 29/09/09	↑	GREEN

Appendix 3 - Medway Local Area Agreement 2008/11

Indicator	Baseline	LAA Improvement Target			Partners		Outturn	2009/10	Update 2009/10	DoT from 08/09	Outturn against target
		2008/09	2009/10	2010/11	Lead	Named	2008/09	YTD			
NI 155 Number of affordable homes delivered (gross).	0	177	372	617	Medway Council		427	628	This is a cumulative target over the three years. Outturn figure estimated for 09/10 at 250. Performance for this indicator is the highest figure for Medway since 1989/90 and exceeds the recently introduced South East Plan target figure of 815. This shows that sustained regeneration efforts since 2004 are bearing fruit.	↑	GREEN
NI 191 kg of residual household waste per household	836kg	831kg	818kg	792kg	Medway Council		759	557.1	Forecast for 09/10 is 755Kg. To achieve this result a number of projects have been on going e.g. - 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 diverting over 1,600 tonnes each year from landfill. - The overall amount of waste collected nationally is also falling.	↓	GREEN