

REGENERATION, COMMUNITIES AND CULTURE OVERVIEW AND SCRUTINY COMMITTEE

1 JUNE 2010

END OF YEAR PERFORMANCE REPORT 09/10

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Summary

This report presents Council performance for the year 2009/10. In particular it includes performance against indicators and actions agreed in the Council Plan 2009-12.

1. Budget and Policy Framework

1.1 This document reports year end performance 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 which will be used to measure achievement. This report allows members to review progress in achieving the outcomes agreed in the plan during the year. It demonstrates performance against objectives and provides analysis where performance does not meet the standard required, as well as demonstrating the positive difference made in specific areas. By reviewing and analysing performance in this way they council is able to be clear about key challenges and the activities required to deliver improved performance for our residents.

3 Advice and analysis

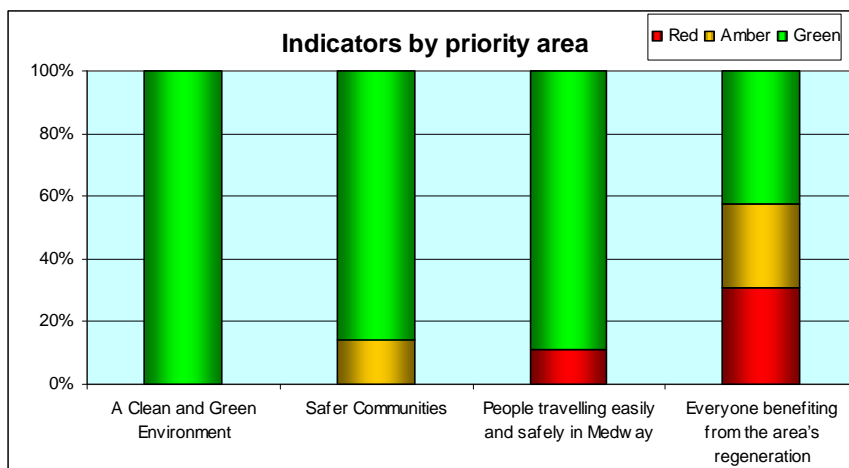
3.1 Appendix 1 includes relevant performance for the year against the four priorities relevant to this committee:

- A clean and green environment
- Safer communities
- People travelling easily and safely in Medway
- Everyone benefiting from the area's regeneration

It also includes an extract from the Value for Money priority which is relevant to this committee

3.2 Appendix 2 sets out the performance achieved against individual detailed actions and performance indicators relating to those priorities, but includes information from other priorities and the core values where relevant. The areas identified as needing improvement through the comprehensive area assessment are included, as they form an integral part of the council plan.

3.3 Set out below is the current performance. It should be noted that at this point in the year the social care performance indicators are not yet finalised. Final verification of all the figures will be available in June. Performance on 50 key performance indicators measures of success can be reported this quarter – 33 (66%) have achieved or outperformed the annual target (rated green), 8 (16%) are below target but within acceptable variance limits (rated amber), and 9 (18%) have performed below the annual target (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, each priority has different numbers of indicators contributing to the overall percentage:

3.4 In 2008/09 Medway Council was judged as performing well in its first ever Comprehensive Area Assessment. The assessment of performance management noted the improvements including and the introduction of a more outcome focused council plan and the introduction of a performance management system to deliver more effective reporting. However, it is also noted that these improvements are not yet totally embedded across the authority. This year the focus has been on providing performance information to managers and members in a way that supports the improving performance management culture. The introduction of Covalent to support the quarterly reporting has been instrumental in moving this work forward.

3.5 There is still more to do however, the focus is now on streamlining systems and ensuring managers are confident in using these systems to both monitor and more importantly, performance manage their work. Progress in this area means that the council is better placed at service and corporate levels to have clarity about trends, outcomes achieved, challenges and risks to achieving outcomes and, ultimately, the difference being made. This also assists with maintaining the focus on priorities and targeting resources to those areas that have been identified as being most important for Medway. Reviewing performance in this way also makes it possible to

identify areas where effective partnership working might improve success. The Council Plan 2010/13 is again outcome focused and work continues to ensure that the measures of success we use capture the difference we make and are appropriate, relevant and proportionate to our priorities. Changes to the range measures of success we use will be reported to members throughout next year as our analysis becomes more sophisticated.

- 3.6 For year-end the reporting tables include national comparative information, where it is available, to assess performance against other unitary authorities. For some services it is more appropriate and relevant to make comparisons with other family groups of authorities to ensure we do not become complacent, where this is the case is reflected in the text.

4 Risk Management

- 4.1 The purpose of this performance report is to enable members to manage the key risks identified to the council delivering the priorities set out in the council plan. This provides the opportunity to review any remedial action required to ensure effective performance is delivered during 2010/11.

5 Financial and legal implications

- 5.1 The report and its attached appendices summarises performance for the year ending 31 March 2010. As such there are no financial or legal implications to report.

6 Recommendations

- 6.1 Members consider performance for 2009/10, reviewing outcomes achieved against priorities.

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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 8 key performance indicator measures of success can be reported this quarter – all 8 have achieved or performed above target and are rated green.

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

We achieved our target of three green flags during 2009/10. Following the achievement of our third green flag at Hillyfields reported earlier this year, preparations are being made to re-accredit the green flags at Hillyfields, the Vine and Riverside Country Park, and to apply for additional green flags at Broomhill Park and Capstone Park next year. In addition, £300,000 has been secured for improvements at Capstone Park and £500,000 has been secured in partnership with Plantlife for improvements at Ranscombe Farm Country Park. This will be used for accessibility improvements and further land acquisition. The 2009 resident's opinion poll showed an improvement in satisfaction with open spaces from 71% to 73% since the last opinion poll in 2006.

Satisfaction with play areas from the TellUs children's survey has improved by 10% to 50.8% this year, but is still behind the South East average of 56%. However, the Resident's Opinion Poll of people over the age of 16 shows that satisfaction with play areas has declined slightly since the last opinion poll in 2006, from 56% to 53%. To improve this, this year we planned to use Playbuilder and National Lottery funding to refurbish 11 play areas. Of these, 2 were completed by 31st March, the delay in finishing the work in the other areas was caused by ground conditions due to the difficult weather conditions. An extension was agreed by Play England and by early May a further 8 play areas were completed and opened and the final one will be completed by the beginning of June 2010. For 2010/11 we have allocated £66k to provide play equipment for disabled children, to be targeted on the basis of need in local areas.

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

The target for the year for the amount of waste sent to landfill and for energy recovery is 818 kg per household, equivalent to 68kg per month. By the end of the year, Medway was achieving a provisional 716kg or 60kg per month. Whilst this is likely to be in part due to the economic recession, it also reflects the impact of various initiatives, including the Love Food Hate Waste campaign and Christmas campaign. The Waste Minimisation Team

have also won a prestigious Green Apple award for increasing the availability of doorstep recycling to homes where normal recycling facilities are not viable. In addition, residents can also recycle more at our bring sites this year, including the introduction of waste electronics and book banks, implemented at no cost to the council. While satisfaction is high with refuse collection and recycling and targets are being met national comparisons show average performance. In part this is due to the 12 month delay in the introduction of the new waste contract. The contract will increase types of recyclable waste collection including kitchen waste recycling which should make a difference to both refuse collected and reducing waste sent to landfill. The year end figure for the amount of waste sent to landfill is, provisionally, at 716kg per household some 6% better than the 759kg seen last year and well inside the 818kg target. 2008/09 comparative information (latest available) shows that performance is just under unitary average which is 693kg per household.

The overall recycling rate for the year is provisionally on target at 33.6%, a slight improvement from 33.3% last year. This compares to a unitary average of 35.4%. Monitoring shows 76% of households participate in recycling with 38% classed as 'avid recyclers', recycling every week. The agreement at full Council in April of the collection and disposal contracts for household waste will permit service changes that are expected to increase recycling rates towards 40% by the end of the financial year 2010/11, which would bring Medway in line with national averages. The new contracts are expected to start in September 2010. Satisfaction with waste and recycling is high, with residents reporting 90% satisfied with refuse collection, and 85% satisfied with recycling facilities. 86% were satisfied our household waste & recycling centres.

Outcome: improving the local street scene

Street cleaning and cleanliness has previously been highlighted as an area of concern for residents, with satisfaction at just 55% in 2006, and the council has worked hard to tackle this since. Satisfaction has improved significantly to 74% in the latest 2009 poll. Improvements were made to the way street cleaning is done earlier this year, following the disappointing first set of street cleanliness results in July 2009. Teams now operate in two different ways, one focussing on street sweeping and one focussing on litter picking. Additional street cleaning areas have been included in the new contracts. As a result of these initiatives, street cleanliness results for the year show 5% of streets had unacceptable levels of litter, down from 8% in July, hitting our target and better than the unitary average of 6%. The proportion of streets with unacceptable levels of detritus has also fallen from 14% in July to 6% in March, giving an overall performance for the year of 8%, meeting our target and unitary average performance.

We continue to make progress on the reduction of flytipping, with the number of recorded incidents down from 4,061 last year to 3,897 this year. The 60% increase in enforcement activity (to 1,916 actions) has made a significant contribution to reduction. The proportion of streets with unacceptable levels of graffiti declined from 6% in July to 0% in March, giving an overall year average of 2%, achieving unitary top quartile performance and ahead of the 4% target. Flyposting is proactively monitored and removed as soon as it is reported so that flyposting does not feature as a problem in our street surveys. It has remained a consistent 0% throughout the year.

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

Latest figures (for 2008/09) were published during 2009/10, showing the council's carbon footprint on its own buildings to be 38735 tonnes, a reduction of 6% on the 2005 baseline.

The government has also released the third report on the total carbon dioxide emissions for whole of the Medway area, and whilst relating to 2007, it is the most up to date information available. Performance has improved from 5.02 tonnes of carbon dioxide per head of population in 2005 to 4.89 tonnes per head of population in 2007, a reduction of 2.7%. Whilst positive, there is still some way to go to achieve the LAA target reduction of 13.9% by 2010. As part of the Multi Area Agreement signed in quarter 2, Medway has agreed a target to further reduce carbon emissions by 16.7% by 2014.

The breakdown of the area's carbon emissions, shows there has been an increase of 1% in emissions due to transport but a reduction of 2.8% in domestic reductions, an indication of the impact of the council's Medway Our Planet campaign to help residents reduce their energy bills and carbon emissions. This 3 year campaign has supported residents to install 6,638 home insulation measures, preventing 93,000 tonnes of carbon dioxide being released, surpassing our target of 82,000 tonnes.

Throughout the year, the authority has participated in the Energy Saving Trust's 1-1 support programme which supports the council in its community leadership role to reduce the carbon emissions. The Trust noted our strong progress to date, ranking us 5th out of 150 participating authorities. The programme entered its action planning phase during the fourth quarter, focussing on those gaps in our current approach which offer the greatest opportunity to save carbon. This year two significant grants have been secured totalling £880,000 to work with businesses to reduce their ecological footprint. Community engagement work, targeted at those most vulnerable or at risk of fuel poverty, continues to help residents reduce their energy consumption. As a result the proportion of low income household living in homes with a high energy efficiency rating has increased from 20.9% to 24.6%, exceeding the target of 21%. However the proportion of low income households living in the lowest energy efficient rates homes has also increase from 10.2% to 13.4%, behind the target of 10.1%. These homes will be tackled through our 'In Focus' project to identify these homes and target improvements to their efficiency.

Medway's schools have been particularly actively involved in this work. In partnership with the charity Groundwork 61 (57%) of schools are taking part in the Eco Schools campaign. Of these, 42 schools have achieved awards. All new Medway schools are designed to achieve a sustainability standard of 'very good' and every school in Medway is using the recycling service.

Summary

Highlights:

- Residual waste sent to landfill has reduced to 12% below target
- Satisfaction with street cleanliness significantly improved.
- Improved young people's satisfaction with play facilities.

Areas requiring development / key risks

- Continue to increase recycling in the coming year to 40% by end 2010/11.

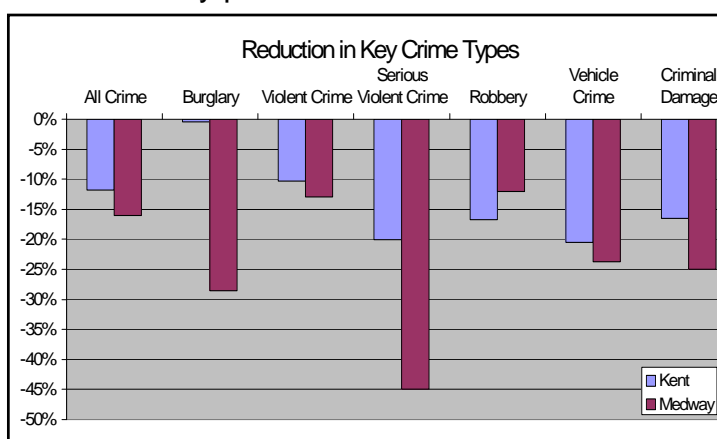
Priority 2: Safer communities

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. Performance on 7 key performance indicator measures of success can be reported this quarter – 6 (86%) have achieved or performed above target and 1 (14%) is below the annual target but within acceptable variance limits.

Overall crime rates, as reported by the police, have dropped by 16.1% for the year when comparing to the previous year, exceeding the drop seen in Kent of 10.9%. This includes a drop in burglary of 28.6%, serious violent crime down by almost a half and robbery down by over 15%.



Outcome: build strong communities by improving community cohesion

One million pounds of external funding has been secured to support a programme of community cohesion, designed to assist the integration of new migrant communities and to achieve closer understanding and stronger relations between communities from different backgrounds in the Luton and All Saints neighbourhoods of Medway. This is a new programme of activity, which will continue to be delivered to the end of March 2011.

The programme will be used to:

- Deliver cultural awareness training to both new migrants and existing communities, service providers and employers so that they understand each other's cultural identities and the protocols of daily living in Medway.
- Set up evening youth development programmes for young people from both the existing community and new migrants
- Provide advice to private landlords and to tenants from migrant communities to ensure that housing standards are being adhered to.
- Deliver English language training to new migrants and to train new migrants as qualified interpreters to improve communication with new migrants
- Deliver a survey of residents to ascertain the extent which people from different backgrounds get on well together and to identify corresponding improvements.
- Support the integration of migrant pupils at Medway Community College.

The council has also secured external central government funding to support the PREVENT (preventing violent extremism) agenda. An important part of this work has been an independent assessment of the strengths and weaknesses of communities in Medway.

Outcome: reduce antisocial behaviour, criminal damage and youth crime

The perception of antisocial behaviour being a problem is 8% according to the Kent Crime and Victimisation survey, down from 15% in September 2008, slightly higher than for Kent as a whole at 6%. Within this, 'teenagers hanging around' and 'rubbish and litter lying round' are the most common types of antisocial behaviour viewed as a problem. Five school attendance sweeps have been undertaken in partnership with the Kent Police, resulting 13 children being returned to school. Diversionary activities are key to reducing antisocial behaviour, and partnership work with the police as resulted in a ball park in Wayfield.

The council monitors the 417 CCTV cameras in Medway. These are a useful tool in assisting the policing of public areas such as detecting vehicle crimes, violent crimes and criminal damage. Similarly the 'alleygating' programme supports the numbers of repeat crimes in areas residents feel are unsafe.

111 young people were involved in the youth justice system, bringing the 2009/10 year total to 428. Whilst these figures are still provisional, they are ahead of the target of 514 and the youth offending team is on target to achieve the reoffending target of less than 3.5%. Early intervention for young people at risk of criminal activity is an important element of prevention. This has been achieved through successful Intensive Supervision and Surveillance Programmes (ISSP) and also intensive work with, and support for, parents and families. There have been 12 referrals (high risk clients) for ISSP this Quarter, bringing the total to 29 for the year. The number of young people receiving custodial sentences is reducing and just four young people involved in the Youth Inclusion and Support Panel went on to receive final warnings or court appearances.

The developing work of the Medway Family Intervention Project (FIP) will start to reduce the impact of anti-social behaviour, with Luton & Wayfield, Gillingham North and Chatham Central being wards in which work will be targeted. The FIP is also placed under the management of the YOT. The participation of the YOT within the Medway Anti Social Behaviour Forum, has also lead to the promotion of Acceptable Behaviour Agreements as opposed to ASBO's and a targeting of resources on a minority of problematic young people and adults to reduce overall levels of anti social behaviour and crime.

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

There has been a slight increase in the rate of repeat incidents of domestic violence over the course of the year, from 41.7% in 2008/9 to 44.9% this year. The housing solutions service has secured £45,000 of funding to provide an independent domestic violence advice service. This means victims are able to access domestic abuse advice, information and advocacy services through a number of different methods. This year 44 households were given assistance to prevent homelessness due to domestic abuse, and 400 households were given advice. 56 households were referred to sanctuary schemes, and 82% of these referrals were provided with a safe refuge to live.

High risk domestic abuse cases are managed through the Multi Agency Risk Assessment Conference (MARAC) process which ensures a coordinated response by all agencies involved in a case by case basis. Nearly 11% of cases managed through MARAC are repeat victims – this compares to 23% nationally. Lower risk cases are tackled through the Domestic Abuse forum. The council is looking to review and develop this area of work over the next year.

The re-offending rate for prolific and priority offenders is down by 65% when compared to the same period in the previous year, comparing well to the target reduction of a 25%. This has been achieved through the multi-agency Integrated Offender Management Unit, which has targeted those few repeat offenders that disproportionately commit the majority of crime and breaking the link between drugs and crime, combined with the drug treatment successes explained below. This has been noted as an area of strength for the community safety partnership and has been recognised by a Green Flag by the Audit Commission in the Comprehensive Area Assessment.

Outcome: reduce substance misuse including alcohol

Overall for the year 17 test purchase operations involving 28 illegal sales were conducted these have been dealt with through the use of Fixed Penalty Notices and formal advice to licensed premises. Six Members of the Trading Standards Team are now trained and accredited to give penalty charge notices for underage sales of alcohol. All 57 licensing applications were considered within timescales this year.

Evidence suggests that our alcohol control zones are having a positive effect this year, with the perception of drunk and rowdy behaviour as being a problem dropping from 19.2% last year to 16% this year, according to the Kent Crime and Victimization Survey. Perception of drug dealing as being a problem has also reduced from 19.3% to 14.0%. This year saw the launch of a specific Drug and Alcohol Action Team for Medway. Previously the service had been delivered on a Kent wide basis. The latest data for the number of clients in effective treatment at the end of the year was 700, exceeding the target 2620 comfortably. This figure represents a 15.5% increase against the 2007/8 baseline figure, and is 8.2% above the national average. In part this is due to good performance in waiting times, with 97% accessing treatment within 3 weeks, which is essential to ensuring drug users are treated whilst their often chaotic lifestyle permits. In addition all new clients have had a care plan in place consistently through the year. The Safe Exit Scheme has targeted those involved in prostitution to tackle their drug addiction, and whilst only introduced in January, achieved some good earlier outcomes for its clients.

There are currently 82 young people in drug and alcohol treatment, 67 of which are under 18. There were 51 referrals into specialist treatment for young people's substance misuse. Medway's most common referral route into treatment (49%) is from criminal justice services via the Youth Offending Team.

Outcome: reduce the fear of crime and improve public confidence

From the Kent Crime and Victimization survey, the proportion of people who feel safe in the daytime is 97%, and at night is 63% which compares with the Kent wide average of 98% and 67% respectively. However, results from the Tell Us survey of children and young people are lower at 77% feeling safe. This is an improvement from 68% last year, and a reduction in the gap with the national average from 7% to 3%, although the question was asked slightly differently last year.

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 remained steady throughout they year. The council's Residents' Opinion Poll has shown a 64% satisfaction level for the Safer Communities Team, a 30% increase from the 2006 ROP

To provide a visible presence to improve feelings of safety the safer community officers are linked to neighbourhoods covering the whole of Medway. In addition to this in conjunction, with the police and other partners, the council has been involved in a number of high profile projects focused on geographical locations such as Gillingham High Street. Another successful operation involved the Environmental Enforcement Team, Safer Communities, The UK Border Agency, Kent Police and Trading standards. In all over 100 properties were visited and resulted in several arrests being made, action being taken against inappropriate uses of non-residential accommodation by Kent Fire Rescue Service and the identification of Houses of Multiple Occupation and residential accommodation. This approach is now being rolled out across a wider area with plans to repeat throughout the next 12months.

Important in improving confidence is the council's role in improving the local street scene, clean and tidy streets look and feel safer for residents. In addition 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 increasing feelings of safety to match the reductions in crime levels noted above. The Community Safety Partnership website has been re-launched and includes a blog by the chair of the partnership so that residents and partners can keep up to date with developments. Operation Vision has also been conducted in 3 wards this quarter, delivering reassurance visits, carrying out environmental audits and monitoring, to address the priorities raised at the Community Safety Partnership day held earlier in the year and the Partners And Communities Together meetings.

Summary

Highlights:

- Crime levels have fallen for key crime types
- Reoffending rate of prolific and priority offenders down by two thirds
- Perception of antisocial behaviour as a problem down by 7%.
- Reduction in perception of drugs and alcohol as being a problem

Areas requiring development / key risks

- Review domestic abuse service to ensure they are best meeting the needs of residents.
- Continue to increase feelings of safety to improve performance in crime levels.

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.

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 has been made on key actions. Performance on 9 key performance indicator measures of success can be reported this quarter – 8 (89%) have achieved or performed above target (rated green) and 1 (11%) has performed below the target and is rated red.

The Local Transport Plan is our 16 year strategy for improving transport in Medway, sitting alongside the Sustainable Community Strategy and Local Development Framework. It has been developed during the year and agreed by Cabinet for public consultation. Detailed work will now commence on 3 yearly Implementation Plans, to ensure delivery of the strategy. The final strategy and implementation plans will be agreed by Full Council by the end of the next financial year.

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

We are investing in Medway's roads and transport infrastructure to ensure we can respond to travel demands resulting from regeneration. Such extensive works inevitably bring disruption which we have tried to minimise. We combine this with effective enforcement to reduce congestion.

This year has seen improvements to the Chatham road infrastructure, including the completion of the demolition of the Sir John Hawkins Way flyover. The construction of Waterfront Way is almost complete and proposed to be opened in May 2010. Plans for the bus facility are behind schedule due to scheme changes before securing planning consent. However, planning permission has now been given and it is expected that the contractor will be able to reduce the delay once they are appointed. The redevelopment of the bus facility has been controversial but is essential to deliver transport improvements and pave the way for the redevelopment of the Pentagon Centre. The improvements already underway have resulted in a major food store registering initial interest in investment and location to Chatham.

The Council has secured £4.9 million funding from the Department of Transport for improvements for the Medway Tunnel, including the upgrade of CCTV and environmental management systems. The contract has been awarded and test trials are underway for the systems. This is in addition to the almost £5m secured following the transferral of ownership of the Tunnel from the Rochester Bridge Trust to Medway Council at the start of the year for ongoing maintenance costs.

The council continues to ensure that, where appropriate, developers make contributions to support the delivery of good roads and infrastructure to support Medway's regeneration. Over £2m has been secured this year from such contributions

On site works commenced at the Fenn Corner section of the A228, following submission of the planning application and appointment of the contractor earlier in the year. Although delayed by land acquisition issues, it is due to be completed by July 2010. For the Stoke Crossing improvements, the National Grid have been granted planning permission for commercial space on their land, also giving S106 contributions towards the improvements. Developers are required to contribute to the costs of putting infrastructure and public services in place.

Following the £1m secured for developments at the CEMEX facility at Halling and at Municipal Buildings earlier this year, an additional £100,000 has been secured for public realm improvements at Knight Road, Strood, and £180,000 to contribute to a new Park and Ride Facility in Strood and £80K for rail station improvements in Halling.

To reduce congestion and make it safe for people to travel in and around Medway active parking enforcement though sometimes unpopular is essential. A second parking enforcement CCTV vehicle was purchased in spring 2009 to provide a more cost effective and flexible enforcement tool for the highways. Together both vehicles have issued a total of 6593 Parking Charge Notices for this quarter and our foot patrol officers has issued a total of 4631 PCNs, a total of 11224 PCNs overall. The year total is 51931, an increase of 9.5% from last year. The service has won a National Parking award for the best street enforcement team. Improved online access to parking services are being developed, including permit applications, and the ability to view parking contravention photos online, reducing the amount of appeals.

The project to improve Gillingham station is progressing to improve the approach to the station, with prior approval being submitted to Medway Council as planning authority. Contractual agreements are being finalised, with an anticipated completion date of March 2011.

Following installation of new monitoring equipment in the first half of the year, journey times in Chatham town centre remain below 4 minutes per mile, but peaked at 3.94 minutes in January, although this could be related to bad weather. By March, it had dropped back to 3.56 minutes. However, a full year's baseline is yet to be established for this indicator, and seasonal variations may yet affect the outcome. The scoping phase for Urban Traffic Management Control system is complete and approved by the procurement board. The system will link all traffic systems together with real time monitoring of traffic flows to allow the proactive management of congestion. The delivery plan for this project has now been prepared, with a completion date of March 2011.

Data on the condition of roads in Medway shows a further decline in the proportion of roads requiring maintenance, with only 4% of principal roads requiring work, which is a decline from 5% last year and a continuous decline from 8% in 2006/7, reflecting the additional resources put into this area. The proportion of Non principal classified roads (i.e. 'B' and 'C' roads) has remained static at 11%. This is positive given the adverse weather in this winter, which would have been expected to affect road quality. Note that the additional resources would not be expected to affect the non-principal classified figure, since most work on non-principal roads has been carried out on un-classified roads to date. However, in the new financial year, further B and C roads will be included as

maintenance work progresses. This has been indicated in survey results, with residents satisfaction low, but improving this area, reflecting the increased investment we put forward in the last council plan, with satisfaction rising from 38% to 44% over the last 3 years.

The Highways Service was severely stretched during the early part of the year due to adverse weather and this impacted on highway condition and the repair process is still ongoing. Closer management of the contractor is being achieved through performance targets for the contractor being set, and 3 out of four being achieved, the remaining one improving to on target by the end of the year. Customer satisfaction surveys are being conducted following 54 footway schemes and 49 carriageway improvements this year, showing an overall 77% satisfaction rate. The council is also conducting a thorough inventory of all its highway assets, and once collected this data will be used within the CONFIRM system to better manage and maintain the highways.

The transport procurement unit (TPU) manages a range transport services for which the council is responsible, including adult social care minibuses, yellow school buses and subsidised routes. Satisfaction surveys with these routes conducted this year indicates 87% of users say the service is of good quality and meets their needs, and 88% say the staff are polite and friendly. 79% considered it was easy to use the buses and 76% said they were clean. Since it's introduction in September 2003 the numbers of Yellow Buses has increased from two buses to seven buses. Three new buses procured have also increased in size and have 70 seats. A particular success has been the number of children's use of concessionary transport, where use is increasing steadily. Figures for this year are not yet available but between 2008 and 2009 the number of half fare tickets issued rose from 29,776 to 87,862.

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

Road Safety has been extended to the youngest children through the Clever Feet programme for infant school children, in the form of a learning pack and CD Rom for teachers. 40 walking bus routes are in place, up from 36 at the beginning of the year, involving over 740 children and 23 schools are signed up to the Green Footsteps initiatives.

The target for the number of killed and seriously injured on Medway roads was 77 for the year, and year end showed 73, and a reduction from 81 last year. Young people aged 17-24 remain over-represented in accident figures, and are a target group for road safety campaigns. The License to Kill theatre production aimed at getting 16-18 year olds to consider the impacts of dangerous driving has been delivered to over 2000 Medway pupils this year. Partnership with BAe systems has delivered road safety awareness education to 34 young employees. Other campaigns include our Christmas anti drink-drive campaign, and the Be-Bright, Be Seen competition to raise awareness amongst children of being visible in the darker winter months.

Summary

Highlights:

- Data for the average journey time per mile remains within the LAA target.
- £4.9m secured for improvements to Medway Tunnel
- Chatham Road infrastructure projects continue on track, to support delivery of the wider regeneration of Chatham,

Areas requiring development / key risks

- Maintaining investment in roads and pavements
- Improvement plans to the Chatham Road network impacting on congestion over the next 12 months

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?

Although the council is responding well, the economic recession 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.

Following the positive Regeneration Inspection the council continues to implement the improvements identified. The particular focus has been ensuring services can demonstrate the difference that is being made and improving the way we communicate with residents so that they are aware of the changes and benefits for the area. We are now tracking residents' perceptions about the delivery of our regeneration priority, and this will be used to measure the effectiveness of future communication work.

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'. Performance on 26 key performance indicator measures of success can be reported this quarter – 11 (42%) have achieved or performed above target (rated green), 7 (27%) are below the annual target but within acceptable variance limits (rated amber), and 8 (31%) have performed below the target and are rated red.

Outcome: Decent homes and living environments for all

This year in March, the Audit Commission recognised the unprecedented improvement in our Strategic Housing Services, which improved from 0 to 2 stars in under two years – the first authority to achieve this rate of improvement. The Commission highlighted some examples of good work, such as 40% of all new homes being affordable despite the recession and a 'proactive approach' to tackling poor quality housing rented by private landlords. This is important as affordable housing was identified as the second most important priority for our residents. For the year to date the Council has secured £21,383,838 towards new affordable housing delivery from the Homes and Communities Agency. 849 affordable homes have been completed as of 31 March 2010 of which 422 were completed in 2009/10, exceeding our annual target of 245 by 55%. The number of HomeBuy units completed has increased by 15% from last year to 104.

Managing council owned homes well is important, to ensure they provide good standards of accommodation, as of the 31st March the percentage of housing stocked deemed non decent was 13.8%. When properties need repair our tenants deserve a quick response. We have developed our processes this year to ensure that we now monitor the timescales from customers reporting a repair, including any pre-inspection, to when the repairs are actually completed by the contractor. This process has been in place since December 2009 and has had an impact on our performance on average time for non

urgent repairs (whilst 2009/10 performance has decreased to 17.7 days from 15.1 days in 2008/09, performance in the final quarter saw an improvement on the previous quarters) and has allowed us to identify and work to improve areas of performance to ensure the whole customer experience in repairs being completed meets our published service standards. The proportion of urgent repairs completed in time was 97.9% on a total of 3,064 repairs, just behind the target of 98% (this represents just 63 repairs which were out of time).

We now have a housing improvement plan in relation to council housing stock, to ensure we meet the new standards set by the Tenant Services Authority.

The average time taken to re-let council dwellings has shown a significant improvement from 37.2 days to just 30.6 days over the last two quarters. However the year end figure of 31.3 is still a slight increase from last year's outturn of 30 days, and behind the target of 21 days. A business process review was completed in March and an action plan has been developed to help us improve performance in this area.

Maximising best use of existing homes is important to increasing the availability of housing. This year 292 empty homes have been returned to occupation or demolished, both exceeding our target of 55 homes, and giving us unitary top quartile performance for latest published figures. The percentage of private sector homes vacant for over 6 months is 1.4%, a significant improvement on the year end target and previous year, both of which were 1.6%.

Preventing homelessness has been an important priority this year, particularly in the context of recession and increased repossessions. Following the slight increase in the number of people in temporary accommodation reported last quarter, a concerted effort to improve has resulted in the figure being reduced to just 120 at the end of the year from 151 last year. We have already achieved the government's target of a 50% reduction in temporary accommodation, but we have not yet met our internal target of 100.

The percentage of homeless decisions made within 33 days has increased to 72% this year, a significant improvement from last year's position of 44%, but our target was 90%. Encouragingly, quarterly data reveals that performance hit 98% decisions on time in the final quarter of 2009/10. There have been no cases of repeat homelessness this year, indicating the service is resolving housing problems for clients the first time.

The number of planning applications has remained relatively stable in 2009/10, dropping only 1% compare to last year. Development Management has met or exceeded all its targets for the times taken to process planning applications. But the number of appeals upheld has increased from 36% to 41%, above the target of 30%. An IDeA peer review was held for our planning service to help it respond to a decrease in funding with the end of the planning delivery grant. The report was received in March and action planning is ongoing.

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

This year an exclusivity agreement was 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. Discussions with

developer Land Securities have also been ongoing in relation to the proposed new community of 5,000 homes at the former Ministry of Defence site at Lodge Hill.

Funding for the regeneration programme has been confirmed by the Homes and Communities Agency (HCA) for the next financial year. However, beyond March 2011, funding is unclear, dependent on the next Comprehensive Spending Review, which, in turn, is dependent on the priorities of the new government. Medway Renaissance are continuing to examine opportunities for continuing funding beyond 2011, including EU funding. There is currently work on funding packages being carried forward as part of the 'Single Conversation' for North Kent.

At the 'Making of Medway' conference for stakeholders and investors Medway launched its bid for city status in 2012. The campaign has just begun but research shows high levels of support.

Outcome: Quality jobs for local people

In the first half of the year we launched our 10 point recession busting plan, to support businesses through the difficult financial times for the next 3 years. This identified 10 initiatives as part of a comprehensive package of support, and progress against these is as follows, together with the target for March 2012:

- 1) 32 business start up grants awarded or being processed, out of a target of 75 jobs created
- 2) 5 Partners for Growth loans either issued or being approved, target 18
- 3) 6 Graduate placements against a target of 30
- 4) Apprenticeships scheme launched in January 2010 at a Medway Innovation Centre Business Breakfast event. Two apprentices have already been placed in businesses.
- 5) Launched Employ Medway in August, which has already provided employment support, advice and signposting to 680 people against a target of 185. However, due to a reduction in funding announced by the funder SEEDA, only 25 out of the target 40 businesses have been supported.
- 6) Maximising the occupancy of council managed business units, with occupancy at 80% for Pier Road, Hopewell Drive at 52%, and the Innovation Centre at 50%
- 7) Made workspace improvements at our Hopewell Drive business facility three new business tenants are now set to move in.
- 8) Launched the retail ambassadors scheme, with 88 participants against the target of 75 for the year.
- 9) Supporting the Creative Industries sector to bring new jobs
- 10) Achieved £880,000 funding for Eco-Advantage and Lo-C-US projects, which help them become more competitive and reduce costs by becoming more eco-aware.

There are signs that these initiatives are taking effect. The rise in unemployment in Medway is less than elsewhere – an increase of 106% compared to 125% across Kent. Vacancy rates on empty commercial properties in each of our town centres are better than the national average. A total of 845 new jobs have been created in Medway, as a result of new investments, and this excludes the last quarters data which is not yet available, and exceeds our target of 400. A total of 99 businesses have received advice, above the target of 80. In addition a total of 873 new jobs have been created in 2009-10 thanks to new business investments and our Seeds for Business Growth programme (Partners for Growth loans and business start up grants). Despite these initiatives, however, the

recession continues to impact the number of people on out of work benefits, up from 11.3% to 12.5% this year, and behind the target of 10.55%

Outcome: Realising everyone's potential

The proportion of working age people with Level 1 (basic) qualifications now exceeds the national average, and the proportion who have advanced (level 4) qualifications is growing 3 times faster than the national average. We have achieved our target of providing employment support services where they are needed in our nine most deprived areas. In addition the NHS has purchased land and identified resources to create a new Healthy Living centre in Chatham, supported by social and physical regeneration teams.

Outcome: Culture & leisure for all

Medway's new regional centre for sporting excellence, Medway Park, has been completed on time and on budget, in time to host the Modern Pentathlon World Cup in April. This is a considerable achievement given the size of the £11m project.

Latest data from Sport England shows that sports participation has improved this year. There was an increase from 14.1% to 17.3% last year in the percentage of the population participating in 30 minutes of sport at least 3 times a week, but this is still 6% below the LAA target. Our local and more extensive monitoring shows performance to be at over 40%. Due to the work of the sports development team, Medway now has the most clubs of any authority in the county accredited at Clubmark, the national standard for clubs working with children and young people.

The free swimming initiative has been a huge success in 09/10 with swimming for adults up by 108% compared to the same period last year and swimming for juniors up by 82%. Memberships across all leisure facilities have increased by 7% during 09/10, which is especially positive in the current economic climate.

Satisfaction with cultural facilities is high, at 72% and 76% satisfied with museums and theatres respectively, an improvement from 65% satisfied with cultural facilities in the previous poll.

An independent visitor survey undertaken at the end of 2009 showed 95% indicated that the Guildhall museum met or exceeded their expectations – one of the highest rates recorded in the South East region. Museum visits overall have fallen from 280.2 to 265.4 this year, but visits overall to attractions in Medway are up 6.6% to 772,446, above the target of 750,000.

During the fourth quarter the IDeA was invited to Peer Review the Library Service to confirm that our approach to the libraries service was right for Medway. The report was positive, concluding that there was strong political and managerial leadership, impressive commitment across the staff group, and a shared vision for developing libraries into community hubs. The number of active borrowers has increased slightly from 19% to 19.2% and the number of physical visits has increased by 2.5% to 4264 per 1,000 population, but behind the challenging target of 4759. Libraries has the highest satisfaction rate of all our services amongst users with 90% of residents satisfied with our libraries, which is a marked improvement from 82% satisfied with libraries 3 years ago.

Summary

Highlights:

- Delivery of affordable homes to meet need.
- Medway Park completed on time and budget.
- Skills rates are improving.
- Meeting empty homes target

Areas requiring development / key risks

- Increase in job seekers claimants, but below regional comparators.
- Improving adult participation in sport

Our Core Values

Giving Value for Money

What we aim to do:

Providing high-quality, value-for-money services is central to the council's work. Managing our finances well is essential if we are to achieve that. We are proud that council tax levels are among the lowest nationally and that we want to continue to be independently judged as providing good value for money and as having good budget setting and monitoring systems. Through the course of this year the economic situation has highlighted that the measures we originally identified for this area of work are no longer fit for purpose and they are being reviewed and will be amended for 2010/11 to look more effectively at the issues the council is currently facing.

How well are we doing it?

Outcome: Improve efficiency and deliver value for money for our residents

Almost a half a million pounds of additional external funding was secured during quarter 4, bringing the year total to over £1.5 million. This funding helps the council achieve its priorities, and examples include

- Everyone benefitting from regeneration - funding to support adult learning opportunities;
- Clean and green environment and Medway's LAA target on reducing carbon emissions - support to small businesses to reduce their carbon footprint

In addition, we also maximise the funding available from the European Union. In the past year we have secured over £3.5 million in EU funding for six projects and there are eleven EU projects up and running in Medway in the last two years worth up to £4.7 million of EU funds. The following three projects have been highlighted by the EU as among the 5 highest quality project put forward:

- Project SUCCESS - £421,000 of European Regional Development Fund to invest in consolidating and expanding our local employment support services via Employ Medway, in partnership with organisations from France and Belgium. We will also be able to expand our "outreach" services in target neighbourhoods.
- Project INSPIRE - £995,604 of European Regional Development Fund to deliver a programme of urban environmental improvements in target disadvantaged neighbourhoods (housing renovation, greenspaces improvements, recycling and waste management improvements etc). We will be responding to specific neighbourhood improvement priorities identified by residents in the neighbourhood action plans.
- Project Heroes 2C - We have advised and successfully supported the Medway Queen Preservation Society to secure £907,448 of European Regional Development Fund. This will finally refurbish and return to Medway the Medway Queen paddle steamer, establishing it as a training venue in construction and engineering skills, benefiting in particular local young people / apprentices.

Income from leisure remains behind target, although showing a slight increase from last year. This should be compared against the position reported from the private sector which is 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, an

element of this is due to the recession, with residents purchasing fewer new products, with the resultant decrease in packaging and discard of old products.

The economic recession also continues to affect our corporate property, with potential development sites proving difficult to sell. In addition small business unit tenancies have fallen, from fully occupied with a waiting list, to a 32% vacancy rate. However, vacant units started to fall from 38 to 36 in the last quarter of the year. Overall all commercial property had a long term void rate (over 6 months) of 4.8% for the year compared to 4.6% in 2008/09, although this has fallen from a peak of 6% in July.

Council Plan: Year End Report 2009/10











Action Status	PI Status	Trend Arrows*
Completed / progressing towards completion to schedule.	This PI is significantly below target.	The performance of this PI has improved.
Slightly off target but mitigating actions in place.	This PI is slightly below target.	The performance of this PI has worsened.
Off track and no clear remedial action in place.	This PI has met or exceeded the target for the year.	The performance of this PI is similar to previous data.
	This PI is data only.	
	N/A – Rating not appropriate / possible.	<i>*The long-term trend is measured against the previous two years' performance.</i>

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 199 Children and young people's	40.5%	N/a				50.8%	42.0%	42.9%	38.9%	46.2%	Playbuilder and National Lottery funding has been used to refurbish play areas in 2009/10.		




Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
satisfaction with parks and play areas													
PSAT7b No. of parks/open spaces achieving Green Flag status	2	3	3	3	3	3	2	N/a			Green Flag Accreditation secured for The Vines, Riverside Country Park and Hillyfields Community Park.		

Ref.	Action	Status
CP 01.01.01	Refurbish Gillingham Park	
CP 01.01.01.01	Secure Heritage Lottery Funding 2009	
CP 01.01.02	Improve Play Quality:	
CP 01.01.02.01	Complete the Big Lottery Play Programme 2010	
CP 01.01.02.02	Phase 1 Playbuilders 2010	
CP 01.01.03	Retain Green Flag status for Riverside Country Park & the Vines, and apply for Hillyfields	



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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 191 Residual household waste - kg per household (LAA)	759.0	194.3	182.9	171.3	168.0	716.5	818.0	692.8	754.3	613.8	The amount of residual waste collected this year is below the target set. There has been a steady drop in the amount of residual waste being collected over the course of the year. Due to the current economic downturn, locally and nationally tonnages of residual waste are		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
											dropping. March data is still estimated due to Veolia reporting period and all figures are subject to audit by the environment agency before the final yearly figure can be confirmed.		
NI 192 Percentage of household waste sent for reuse, recycling and composting	33.3%	35.7%	35.4%	33.0%	29.1%	33.6%	33.6%	35.4%	30.2%	39.8%	The recycling rate for the last quarter is lower than previous quarters, as expected, due to the seasonal down trend in garden waste collected. The council is on target to meet the predicted recycling rate of 33.6% for 2009/10. March data is estimated due to Veolia reporting period.		





Ref.	Action	Status
CP 1.2.1	Work in partnership with our commercial partners to ensure that our waste services continue to:	
CP 1.2.1.1	Increase recycling	
CP 1.2.1.2	Minimise waste to 742kg per household by 2011	


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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 195a Litter: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	5%	Survey results: July 8%, November 2% March 4%				5%	5%	6%	8%	3%	Due to the extensive period of snow, and the freezing conditions, there were a number of weeks in which litter picking was not possible. At the time of the last survey, waste services and Veolia were working to ensure the backlog of litter picking was completed.		



Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 195b Detritus: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	8%	Survey results: July 14%, November 3% March 6%				8%	8%	10%	13%	5%	Following the extensive period of snow and freezing temperatures over the winter, the street sweeping services were suspended for a number of weeks due to winter salting. This has resulted in a slight increase in the levels of detritus over this reporting period. At the time of survey, both waste services and Veolia were working extensively to ensure the backlog of sweeping was completed.		
NI 195c Graffiti: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	4%	Survey results: July 6%, November 1% March 0%				2%	4%	4%	5%	2%	The survey to collect this information is completed every four months. The Graffiti team have been working hard to remove instances for graffiti and this can be shown by the 0% level achieved in the final survey period. The graffiti team has provided support for various operations across the area working with community safety team and the police.		
NI 195d Fly-posting: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	0%	Survey results: July 0%, November 0% March 0%				0%	2%	0%	1%	0%	Fly-posting is assessed through a survey which is completed every four months. We have proactively monitored fly posting within 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	4,061	1,060	942	871	970	3,897		N/a			We continue to make progress on the reduction of flytipping, with the number of recorded incidents down from 4,061 last year to 3,897 this year, and a 60% increase in enforcement activity		
NI 196b Number of enforcement actions against fly tipping	1,193	330	397	646	543	1,916		N/a			The number of enforcement actions continues to increase with ongoing work between Waste and the Environment Enforcement Team.		

Ref.	Action	Status
CP 1.3.1	Continue to improve street cleansing standards.	

Ref.	Action	Status
CP 1.3.2	Active enforcement against privately owned land that is littered.	
CP 1.3.3	Effective enforcement against environmental crimes on public land	
CP 1.3.4	Continue the removal of graffiti on public and private property	
CP 1.3.5	Develop the role of safer communities as custodians of the public realm	

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)	

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 185 CO2 reduction from local authority operations	-4.1%	N/a				N/a	-7.5%	N/a			Due to data collection timetables, full results will not be known until July. This indicator measures the annual reduction in CO2 footprint compared to the previous year. 2008/9 forms the baseline on which 2009/10 reduction will be measured. Targets reflect our Sustainability Strategy target of 10% total reduction over a 5 year period.	N/A	N/A
NI 186 Per capita reduction in CO2 emissions in the LA area (LAA)	N/A	N/a				N/a	7.0%	N/a			Most recent data available relates to 2007. This shows an improvement in performance from 5.02 tonnes per capita in 2005 to 4.89 tonnes per capita in 2007. This is a reduction of 2.6%, an improvement from last year of a reduction of only 0.6%.	N/A	N/A

Ref.	Action	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	
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.	

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	


Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
BV174 Racial Incidents Recorded per 100,000 population	52.34	8.68	8.28	15.78	7.89	40.63		N/a			There has been a reduction in reported incidents again this year. Work is being done to make sure there is good awareness of how to report incidents.		



Ref.	Action	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.	
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	
CP 2.1.3	Following consultation with young people, deliver actions they think will improve community cohesion.	
CP 2.1.4	Assess and review mechanisms for decision making, and identify and implement best practice to increase local involvement	




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; Frontline Services (AD); Inclusion (AD)	


Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 17L Perceptions of anti-social behaviour (LAA proxy measure from KCVS)	9.8%	9.2%	8%	8%	8%	8%	N/a	N/a			The Community Safety Partnership co-ordinates joint high visibility patrolling between Police Community Support Officer's and Safer Community Officers. It has also assisted in co-ordinating monthly "all out days" through the Neighbourhood Policing Unit & Safer Communities, in conjunction with a multitude of other agents, targeting public concerns and problems whilst showing a visible joined working approach.		
NI 19 Rate of proven re-offending by young offenders (LAA)	0.90	0.28	0.63	0.75		0.75	1.12	1.04	1.21	0.84	Q4 data will be added in July 2010 when data gathering is complete and the year to date figure amended.		
NI 195 Local Incidents of graffiti removed	1,611	581	388	354	364	1,687	N/a	N/a			We have provided support for various operations across the borough working with community safety team and the police.		
NI 195a Litter: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	5%	Survey results: July 8%, November 2% March 4%				5%	5%	6%	8%	3%	Due to the extensive period of snow, and the freezing conditions, there were a number of weeks in which litter picking was not possible. At the time of the last survey, waste services and Veolia were working to ensure the backlog of litter picking was completed.		











Ref.	Action	Status
CP 2.2.1	Coordinate partnership action and response through the multi agency partnership office at Medway Police station.	
CP 2.2.2	Maintain and develop our existing Alcohol Control Zones to reduce alcohol related crime & disorder	
CP 2.2.3	Deliver effective noise nuisance services to combat this form of antisocial behaviour	
2.2.4	Use physical initiatives such as alley gating schemes to reduce antisocial behaviour in response to community need.	
CP 2.2.5	Increase diversionary activities for young people in partnership with Children's Services	




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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
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%	71.9%	71.9%		N/a			Media coverage of a number of CSP Operations. Ward newsletters as part of the 'You Said, We Did' campaign with adverts in the local media. The CSP website is regularly updated, which links to a Facebook & Twitter site. Leaflets delivered to targeted areas featuring both Council & Police work around ASB. Media features around the work of the Environmental Enforcement Teams recent prosecutions. Residents' Opinion Poll 2009/10 has shown a 64% Satisfaction Level for the Safer Communities Team - 30% increase from the 2006 ROP. This is a priority for the council and police and reassurance work will be taken forward to a multi-agency communications group.		







Ref.	Action	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	
CP 2.3.2	Support the PACT (Partners and Communities Together) process to involve residents in tackling local crime and antisocial behaviour concerns	
CP 2.3.3	Increase public feelings of safety by maintaining a dedicated safer communities officer in each ward.	




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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 110 Young people's participation in positive activities	65.8%	N/a				66.5%	68.0%	69.7%	65.8%	73.3%	This indicator, from the TellUs Survey measures the % of pupils in Year 10 who are actively engaged in out-of school clubs and groups. Further engagement with statutory and voluntary organisations is to take place, focusing on weekend work. The Targeted Youth Support Panel has been created to distribute pooled funds to the most vulnerable young people in Medway to ensure that they engage in positive activities.		
NI 15 Serious violent crime rate per 1000 population (LAA)	0.9	0.1	0.2	0.4	0.5	0.5	0.9	0.7	0.9	0.5	'Safer Medway Campaigns'. Medway wide - Winter December 09/January 10, Spring 29th March to 9th April. Addressing and tackling all forms of ASB in partnership.		
NI 16 Serious acquisitive crime rate per 1000 population (LAA)	14.7	2.7	5.4	8.2	11.0	11.0	17.2	18.1	21.3	13.2	The Environmental Enforcement Team continues to schedule regular operations with Kent Police targeting illegal waste carriers carrying scrap metal & copper wire. This is to reassure communities that effective action is being taken against crimes against property theft.		
NI 30L Re:offending rate of prolific and other priority offenders (PROXY MEASURE) (LAA)	112.5%	39.1%	-52.7%	-67.4%	-65.0%	-65.0%					Performance in this area has greatly improved this year with a percentage reduction of more than double the target		
NI 32V Repeat victims of domestic violence (PROXY MEASURE) (LAA)	22.1%	36.2%	28.3%	25.4%	24.1%	24.1%					A multi agency Kent and Medway domestic violence forum and Multi Agency Risk Assessment Conference continues to operate to deliver against this indicator.		


Ref.	Action	Status
CP 2.4.1	Reduce domestic violence	
CP 2.4.2	Tackle night time disorder in partnership with the night time economy and Safer Medway Partnership	
CP 2.4.3	Roll out gun and knife education pack to all secondary schools	



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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 40 Number of drug users recorded as being in effective treatment (LAA)	696	694	700	686		686	636	47	4	83	The performance of this indicator is exceeding targets. 4th quarter data is not yet available. Outturn figures include		
NI 41L Perceptions of drunk or rowdy behaviour as a problem (proxy measure from KCVS)	19.2%	17.0%	16.0%	17.0%	16.0%	16.0%	N/a	N/a			Work carried out continues to impact in a positive manner.		
NI 42L Perceptions of drug use or drug dealing as a problem - proxy measure from KCVS	19.3%	16.0%	13.0%	13.0%	14.0%	14.0%		N/a			Work carried out continues to impact in a positive manner.		

Ref.	Action	Status
CP 2.5.1	Improve access, engagement and retention of drug users in the drug treatment system, with a 7% increase in the numbers in effective treatment by 2011.	
CP 2.5.2	Increase awareness raising initiatives about the dangers of substance misuse.	
CP 2.5.3; CP 3.3.4.5	Test purchase operations to be run to ensure alcohol is not sold to under 18s Reduce young people's access to alcohol in shops through targeting illegal under age sales	


Name	Responsible OU	Rating
3. Priority: Children and Young People having the best start in life		

Name	Responsible OU	Rating
3.3. Outcome: Children and young people thrive	Children's Care (AD); Children's Services Portfolio; Community Safety Portfolio; Customer First, Democracy & Governance (AD); Frontline Services (AD); Housing & Corporate Services (AD); Inclusion (AD); Learning & Achievement (AD); Leisure & Culture Portfolio	

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 199 Children and young people's satisfaction with parks and play areas	40.5%	N/a				50.8%	42.0%	42.9%	38.9%	46.2%	Playbuilder and National Lottery funding has been used to refurbish play areas in 2009/10.		

Ref.	Action	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	
CP 3.3.4.3	Facilitate and encourage children in care to access council facilities, such as free access to our leisure centres	
CP 2.5.3; CP 3.3.4.5	Test purchase operations to be run to ensure alcohol is not sold to under 18s	
	Reduce young people's access to alcohol in shops through targeting illegal under age sales	

Name	Responsible OU	Rating
4. Priority: Older and vulnerable people maintaining their independence		






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	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	















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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
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	N/A	9,880,000	11,626,695.24	5,583,974.75	14,924,160.5	Data for 2009/10 incomplete. Still chasing bus operators to obtain bus patronage data.	N/A	N/A
NI 168 Principal roads where maintenance should be considered	5.0%	N/a				4.0%	5.0%	5.0%	7.0%	3.0%	Resurfacing work which fell outside the Scanner Survey in 2008/9 has been included in this result and additional expenditure on road schemes via Prudential Borrowing in 2009/10 have both helped to improve this year's outturn. Additional funds available via Prudential Borrowing in 2010/11 will further help to improve this indicator.		
NI 169 Non-principal classified roads where maintenance should be considered	11.00%	N/a				11.00%	9.50%	7.87%	9.75%	5.00%	This NI has remained the same as the previous year. Additional funds via Prudential Borrowing were provided in 2009/10 however, as the vast majority of roads resurfaced were unclassified roads, this did not improve the NI figure. Additional Prudential Borrowing funds available in 2010/11 will help to improve this indicator as far more B and C roads are included.		
LTP2.3 Numbers using	200,483	131,171	139,621	93,736	85,641	450,169	252,000				Data from 18 counter sites covers a 13 month		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
the primary cycle route network											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 an 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	3.76	3.49	4.00	N/a			The target has been met for the average journey time on the specified routes into Medway. We will continue to monitor traffic congestion in Medway and alleviate congestion by utilising the developing Urban Traffic Management Control Strategies, and by minimising the impact of roadworks by the co-ordination of Highway Network activities. This will be made more challenging in respect of the major utility replacement programmes and Regeneration that is programmed for Medway.	N/A	
NI 175 Access to services and facilities by public transport, walking and cycling (LAA)	100.0%	N/A	100.0%	100.0%	100.0%	100.0%	100.0%	N/a			This performance is monitored by the number of qualifying planning applications which are over 50 units and the access to them by public transport. Qualifying developments this year include Temple Waterfront and Station Road in Strood and Queen Street, Chatham.		
NI 198a(i) Travelling to school – 5-10 years - cars (including vans and taxis, even if a taxi is carrying more than one child)	32.6%	N/a				32.0%	32.6%	N/a			Calculations are currently based on Medway Council's School Census. The Department of Transport are verifying this data and will publish final figures in June 2010. School Census data does not include non-LEA establishments. For example St Andrews		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 198b(i) Travelling to school - 11-16 years - cars (including vans and taxis, even if a taxi is carrying more than one child)	28.4%	N/a				26.3%	28.4%	N/a			Primary in Rochester, an independent school currently has over three-quarters of the school using the Walking Bus, which goes unaccounted for.		

Ref.	Action	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	
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%.	
CP 5.1.03	Install a new Urban Traffic Management and Control system by 2012	
CP 5.1.04	Deliver phase 2 improvements to the A228	
CP 5.1.04.1	Roundabout at Fenn Corner, 2009	
CP 5.1.04.2	Bridge Stoke Level Crossing early 2011	
CP 5.1.05	Enhance the existing 100km cycle network by identifying key strategic gaps in the cycle network to supplement the existing routes.	
CP 5.1.06	Work with developers to provide cycling facilities within new developments.	
CP 5.1.07	Work with train companies to increase and improve cycle parking at stations.	
CP 5.1.08	Maintain effective parking enforcement to minimise congestion	
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.	
CP 5.1.10	Encourage active travel in adults and children by	
CP 5.1.10.1	Delivery of Green Grid initiatives to create a network of open spaces.	
CP 5.1.10.2	Implement a range of school travel initiatives including Walking Buses, walking Bug and bikeability	

Ref.	Action	Status
CP 5.1.10.3	Support each school to develop a school travel plan by 2010.	

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)	

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 47 People killed or seriously injured in road traffic accidents (percentage reduction)(LAA)	3.6%	N/a				2.9%	1.3%	3.6%	-3.1%	9.7%	Whilst we would obviously like to see no serious injuries or fatalities through road accidents these targets have been set in line with the government target of a 40% reduction by 2010/11 from the 1994-98 baseline, stretched locally to 45%. The inclusion of road safety as an LAA priority signifies the priority the council gives to this. These targets are currently being achieved.		
NI 48L Children killed or seriously injured in road traffic accidents (number)	10	Not measured for Quarters				10	16	N/a			Whilst we would obviously like to see no serious injuries or fatalities to children through road accidents these targets have been set in line with the government target of a 50% reduction by 2010/11		









Ref.	Action	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	
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.	
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	







Name	Responsible OU	Rating
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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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 157a Processing of planning applications: Major applications	70.5%	66.7%	69.6%	66.7%	61.9%	66.2%	65.0%	72.5%	57.7%	87.3%	Both national and local targets have been achieved for the year		
NI 157b Processing of planning applications: Minor applications	75.4%	83.9%	80.0%	79.3%	77.9%	80.1%	70.0%	N/a			Both national and local targets have been achieved for the year		
NI 157c Processing of planning applications: Other applications	88.4%	94.1%	90.8%	90.5%	85.8%	90.2%	85.0%	87.0%	83.2%	91.7%	Both national and local targets have been achieved for the year		
BV64 No of private sector vacant dwellings that are returned into occupation or demolished	124	23	71	67	131	292	55	122	43	177	Increased emphasis on returning properties with a number of new initiatives and schemes established in year including Purchase and Repair Scheme of empty properties, increased enforcement activity and additional advice and assistance provided to landlords.		
H16 Repeat homelessness	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	1.50%	N/a			There have been no cases of repeat homelessness this year, indicating the Homelessness service is resolving housing problems for clients right first time.		
H18 Percentage of total private sector homes vacant for more than 6 months	1.6%	1.6%	1.5%	1.4%	1.4%	1.4%	1.6%	N/a			Achieved target by increasing the number of empty properties brought back into use (see BVPI64) and by reviewing Council Tax lists to ensure all properties are in fact vacant.		
H4 Urgent repairs in time	99.0%	98.3%	97.9%	97.5%	98.3%	97.9%	98.0%				Performance is 0.06% outside the target, equating to 3 repairs out of 3064 in the year. Half of all repairs carried out are classed as		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
											emergency or urgent which impacts on the delivery of the remaining non-urgent repairs.		
H5 Average time for non-urgent repairs (days)	15.1	16.0	18.4	17.6	17.3	17.7	12.0				Over 91% of non-urgent repairs were completed within the time period. The high number of urgent and emergency repairs (half of all repairs completed) has impacted upon the average time taken to complete non-urgent repairs. An action plan is being implemented to ensure that any inspections required prior to works commencing do not compromise the overall time to complete the repair.		
H8 Average time taken to re-let council dwellings (days)	30.0	32.0	37.2	25.3	30.6	31.3	21.0				Whilst the void target has not been met we have relet a total of 60 more properties than the previous year and a higher number of sheltered voids due to a refurbishment scheme. This has led to more customers being assisted with housing need than the previous year. A process mapping review was completed in March 2010 and will be used to assist in streamlining procedures and driving improvements in void turnaround time.		
HC1 Homelessness decision cases decided within 33 working days	43.76%	55.17%	55.93%	76.77%	98.15%	71.85%	90.00%	N/a			In March 2009 only 46% of homeless decision were made within 33 working days. This has improved on a monthly basis and final quarter performance rose significantly above the target. An initial review identified gaps in processes and implemented a change in structure within Housing Solutions. New processes and procedures were implemented including weekly monitoring, 100% audit checks and case reviews.		
NI 155 Number of affordable homes delivered (gross) (LAA)	427	51	59	92	220	422	372	N/a			The target has been significantly exceeded. This is despite the continued slow down in the housing market and due to targeted interventions and actions by the Housing Strategy & Enabling Team to maintain delivery.		

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 156 Number of households living in temporary accommodation	151	142	132	141	120	120	100	N/a			The Council has already met and exceeded the Government target of reducing the number of households in TA by 2010 by 50% based on those in TA as at 31 December 2004 in Medway.		
NI 187(i) Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency	10.23%	N/a				13.35%	10.10%	9.42%	12.05%	5.78%	Targets were set following discussions with independent consultants and local Energy Savings Trust Advice Centre (ESTAC). Figures are based on a sample of 487 low-income households		
NI 187(ii) Tackling fuel poverty – % of people receiving income based benefits living in homes with a high energy efficiency rating: (ii) High energy efficiency	20.91%	N/a				24.64%	21.00%	30.91%	21.10%	38.32%	See above		

Ref.	Action	Status
CP 6.1.1	Maximise the supply of suitable and affordable housing and meet housing need, including:	
CP 6.1.1.1	Increasing housing supply by an additional 1531 by 2011	
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.	
CP 6.1.1.3	Work through the NorthKent Housing Partnership to improve the efficiency and effectiveness of affordable housing delivery,	
CP 6.1.1.4	Ensure all new homes meet minimum quality standards, and maximise the quality and occupancy of existing homes	
CP 6.1.1.5	Continue to help people to secure homes through Homebuy	
CP 6.1.2	Improving the quality and efficiency of housing, by	

Ref.	Action	Status
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	
CP 6.1.2.2	Supporting landlords through the Houses in Multiple Occupation licensing process	
CP 6.1.2.3	Work through the North & West Kent & Medway Private Sector Renewal Partnership to increase the investment in improved housing conditions.	
CP 6.1.2.4	Work with residents to improve energy efficiency and tackle fuel poverty	
CP 6.1.3	Ensure everyone benefits from regeneration, develop sustainable communities and promote neighbourhood renewal by:	
CP 6.1.3.1	Implement a private housing renewal programme that benefits target neighbourhoods	
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	
CP 6.1.3.3	Designing and commence neighbourhood transport improvement actions	
CP 6.1.3.4	Identifying locations and securing resources in partnership with Primary Care Trust for a new healthy living centre serving Chatham.	
CP 6.1.3.5	Establishing outreach centres in 9 of Medway's most disadvantaged neighbourhoods	
CP 6.1.4	Deliver the Housing Improvement Plan by 2009 to deliver a housing service for Medway which meets our residents expectations	

Name	Responsible OU	Rating
6.2. Outcome: Medway as a 21st century riverside city and destination of choice	Leader's Portfolio; Medway Renaissance (AD)	


Ref.	Action	Status
CP 6.2.1	Continue the Regeneration of Medway, including:	
CP 6.2.1.1	Construction of the first 600 homes on the Rochester Riverside site	
CP 6.2.2	Create vibrant town centres, including	
CP 6.2.2.1	Deliver the Chatham infrastructure programme by 2011, including road network improvements and a dynamic new bus facility	








Ref.	Action	Status
CP 6.2.2.2	Upgrade Gillingham Station in partnership with train companies by 2011	
CP 6.2.2.3	Improvements to Strood town centre by 2011	

Name	Responsible OU	Rating
6.3. Outcome: Quality jobs for local people	Development, Economy and Transport (AD); Strategic Development & Economic Growth Portfolio	

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 171L New business registrations per 10,000 adult population (LAA)	75.2%	N/a				N/a	73.1%	N/a			This indicator has a target expressed as a percentage of the registration rate in the South East region as a whole. Latest figure available from ONS relates to calendar year 2008		
NI 172 Percentage of small businesses in an area showing employment growth	13.9%	N/a				N/a	N/a	N/a			Latest figure available from ONS relates to calendar year 2008		

Ref.	Action	Status
CP 6.3.6; CP 6.4.1.1	Launching the Employ Medway programme	
	Launching the Medway Employ programme	
CP 6.3.1	Complete and populate with business tenants Phase 2 of the Medway Innovation Centre	
CP 6.3.2	Implement an active programme of inward investment in partnership with Locate in Kent to attract new business investment and jobs	
CP 6.3.3	Expand our business support services and implement new business start up schemes	
CP 6.3.4	Support the refurbishment and expansion of the Pentagon shopping centre and the attraction of new retail investors into Medway.	
CP 6.3.5	Focus support on target sectors such as the creative, tourism, hospitality and manufacturing sectors, dependent on need.	

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 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
NI 152 Working age people on out of work benefits (LAA)	11.40%	Not measured for Quarters				12.50%	10.55%				The YTD figure is for the period tp August 09 and is 3.1% 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.		
NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods	28.8%	N/a				29.7%					Because of the adverse economic and employment effects of the recession, the number of people of working age on out of work benefits has risen since its low point of 27.1% in May 2008. In response, Medway Council is unique amongst local authorities in the South East in becoming a sub-contractor to the Flexible New Deal programme, offering dedicated employment support services to the long term unemployed via neighbourhood outreach. Since November 2008 the Council's "Employ Medway" service has already accessed £320,000 of finances from the Department of Work and Pensions to operate this service, benefiting over 400 local unemployed people.		N/A
NI 161 Number of Level 1 qualifications in literacy (including ESOL) achieved (LAA)	1,808	N/a				N/a	1,795	N/a			Latest available data is for academic year 07/08		
NI 163 Proportion of population aged 19-64 for males and 19-59 for females qualified to	68.2%	N/a				N/a	71.0%	68.9%	64.8%	72.7%	Latest available data is for 2008 calendar year.		




















Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
at least Level 2 or higher (LAA)													
NI 174 Skills gaps in the current workforce reported by employers	N/A	N/a				24%	N/a	N/a			Latest available data is for calendar year 2009	N/A	


Ref.	Action	Status
CP 6.4.1		
CP 6.3.6; CP 6.4.1.1	Launching the Employ Medway programme	
	Launching the Medway Employ programme	
CP 6.4.1.2; CP 6.4.1.6	Assisting 1,200 local people into employment	
	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	
	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	
CP 6.4.2	Use our role as a local employer to support people into employment, such as through apprenticeship and work experience schemes	

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	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
LIB1 Library issues per 1,000 population	4,981	1,219	1360	1150	1170	4,899	5,085						

Performance Indicator	2008/09 Out-turn	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10 YTD	Annual Target 2009/10	Unitaries AVG 2008/09	Unitaries BOTTOM Quartile 2008/09	Unitaries TOP Quartile 2008/09	Progress Update	Long Term Trend	Traffic Light
LIB2 Active borrowers as % of population	19.0%	19.5%	19.7%	19.5%	19.2%	19.2%	20.3%				The pattern of improved performance against 2008/9 continues with the number of active borrowers recorded in March being up by 1.9% against March 2009		
NI 9L The number of physical visits per 1,000 population to public library premises	4,158.61	1,010.5	2,152.32	3,174.35	4,264.11	4,264.11	4,759				The number of visitors 2009/10 (1,080,952) is up by 3.06% against 2008/09, although disappointingly still some way short of targeted performance.		
LRCC1 Number of visitors to tourist attractions in Medway	724,345	267,664	536,193	676,791	772,446	772,446	750,000				Total visits 3% above target following strong summer footfall at key sites – evidence of resilience of local tourism economy.		
NI 10 Visits to museums and galleries	49.3%	N/a				49.7%	50.0%	49.3%	45.6%	53.1%	Annual Active People survey result - slight improvement. We are a "middle ranking" authority in comparison with other unitaries.		
NI 10L Visits to and usages of museums per 1,000 population	280.2	82.7	153.0	214.0	265.4	265.4	285.0				Visits/usages of the Guildhall museum were around 7% below target in 2009/10 - mainly the result of a mediocre final 6 months where the number of pre-booked groups from overseas declined, partly due to swine flu and severe weather conditions.		
NI 110 Young people's participation in positive activities	65.8%	N/a				66.5%	68.0%	69.7%	65.8%	73.3%	This indicator, from the TellUs Survey measures the % of pupils in Year 10 who are actively engaged in out-of school clubs and groups. Further engagement with statutory and voluntary organisations is to take place, focusing on weekend work. The Targeted Youth Support Panel has been created to distribute pooled funds to the most vulnerable young people to ensure they engage in positive activities.		
NI 8 Adult participation in sport and active recreation (LAA)	14.1%	N/a				17.3%	21.2%				Latest Active People survey result show three per cent increase in adult participation in Medway. No longer in bottom three authorities nationally (now 25th out of 354 authorities). A local survey undertaken shows improved performance.		

Ref.	Action	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:	
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	
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.	
CP 6.5.1.3	Achieve national accreditation for the Guildhall Museum and its collection in 2009 and increase usage through development, exhibition and marketing initiatives	
CP 6.5.1.5	Establish a new centre for archives and local studies to increase the accessibility of Medway's heritage	
CP 6.5.1.6	Promote Medway as a tourist destination by supporting the development of new hotels.	
CP 6.5.1.7	Assess the feasibility and business case for options for a new regional cultural centre	
CP 6.5.2	Continue to deliver an excellent library service, increasing the number of physical visits to 4,770 per 1000 population, by:	
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	
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.	
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.	
CP 6.5.2.4	Introduction of a new library card, allowing use in any library across Kent and Medway	
CP 6.5.3	Delivery of our World Heritage Site bid for Chatham Dockyard and its Defences	
CP 6.5.3.1	Deliver the Great Lines Heritage Park:	
CP 6.5.3.1.1	Lower Lines by Winter 2009	
CP 6.5.3.1.2	Deliver improved access and restoration, by March 2011	
CP 6.5.4	Increase participation in sport by developing Medway as a regional centre of excellence, with access to good quality leisure facilities for all, by:	
CP 6.5.4.1	Maximising the benefit of the London 2012 Olympics	
CP 6.5.4.2	Host the modern pentathlon world cup in 2010	

Ref.	Action	Status
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.	
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)	